

APPENDIX

THE BUDGET

OF THE

UNITED STATES GOVERNMENT

FOR THE FISCAL YEAR ENDING JUNE 30

1968



U.S. GOVERNMENT PRINTING OFFICE, WASHINGTON : 1967

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FOREWORD

This is one of a group of five documents which relate to the budget for 1968. *The Budget of the United States Government, 1968*, is a compact volume containing the Budget Message of the President, summary tables and statistical information, and four special analyses.

The Budget of the United States Government, 1968—Appendix contains the text of appropriation estimates proposed for the consideration of the Congress together with specific reference materials on the various appropriations and funds. The contents of this volume are further explained at the beginning of each of its four parts.

The Budget of the United States Government, 1968—The District of Columbia is a volume which relates specifically to the estimates for the municipal government of the District of Columbia.

In addition, a pamphlet type of publication, *The Budget in Brief, 1968*, is available for those who wish a much more brief presentation than any of the three official volumes.

A second pamphlet type of publication, *Special Analyses, Budget of the United States, 1968*, contains the four special analyses which are printed in the budget, and nine additional analyses.

NOTE.—Unless otherwise indicated, all references to years in this volume are to fiscal years ending June 30. Financial tables in parts I, II, and IV are nearly always stated in thousands of dollars; details may not add to the totals because of rounding.

TABLE OF CONTENTS

	Page
PART I. DETAILED ESTIMATES FOR FEDERAL FUNDS.....	5
Explanation of estimates for Federal funds.....	6
Legislative Branch.....	9
The Judiciary.....	39
Executive Office of the President.....	49
Funds appropriated to the President.....	65
Department of Agriculture.....	101
Department of Commerce.....	207
Department of Defense—Military.....	265
Department of Defense—Civil.....	367
Department of Health, Education, and Welfare.....	401
Department of Housing and Urban Development.....	515
Department of the Interior.....	569
Department of Justice.....	675
Department of Labor.....	695
Post Office Department.....	727
Department of State.....	741
Department of Transportation.....	765
Treasury Department.....	809
Atomic Energy Commission.....	835
General Services Administration.....	841
National Aeronautics and Space Administration.....	873
Veterans Administration.....	881
Other independent agencies.....	911
District of Columbia.....	1021
 PART II. DETAILED ESTIMATES FOR TRUST FUNDS.....	 1025
Explanation of estimates for trust funds.....	1026
Legislative Branch.....	1027
The Judiciary.....	1028
Executive Office of the President.....	1029
Funds appropriated to the President.....	1029
Department of Agriculture.....	1032
Department of Commerce.....	1038
Department of Defense—Military.....	1041
Department of Defense—Civil.....	1042
Department of Health, Education, and Welfare.....	1044
Department of Housing and Urban Development.....	1051
Department of the Interior.....	1056
Department of Justice.....	1062
Department of Labor.....	1065
Post Office Department.....	1068
Department of State.....	1069
Department of Transportation.....	1071
Treasury Department.....	1073
Atomic Energy Commission.....	1075
General Services Administration.....	1076
National Aeronautics and Space Administration.....	1078
Veterans Administration.....	1079
Other independent agencies.....	1082
District of Columbia Funds.....	1097
Trust receipts, by account title.....	1097

	Page
PART III. PERSONNEL COMPENSATION SCHEDULES.....	1101
Explanation of personnel compensation schedules.....	1102
Federal funds:	
Legislative Branch.....	1103
The Judiciary.....	1109
Executive Office of the President.....	1112
Funds appropriated to the President.....	1117
Department of Agriculture.....	1123
Department of Commerce.....	1137
Department of Defense—Military.....	1146
Department of Defense—Civil.....	1177
Department of Health, Education, and Welfare.....	1180
Department of Housing and Urban Development.....	1193
Department of the Interior.....	1196
Department of Justice.....	1211
Department of Labor.....	1217
Post Office Department.....	1225
Department of State.....	1227
Department of Transportation.....	1233
Treasury Department.....	1242
Atomic Energy Commission.....	1249
General Services Administration.....	1251
National Aeronautics and Space Administration.....	1258
Veterans Administration.....	1261
Other independent agencies.....	1265
Trust funds:	
Funds appropriated to the President.....	1290
Department of Justice.....	1290
Department of Labor.....	1290
Treasury Department.....	1290
General Services Administration.....	1291
PART IV. ANNEXED BUDGETS.....	1293
Explanation of annexed budgets.....	1294
Department of Agriculture.....	1295
Treasury Department.....	1296
Other independent agencies.....	1298
INDEX.....	1305

PART I

DETAILED ESTIMATES FOR FEDERAL FUNDS

Legislative Branch
The Judiciary
Executive Office of the President
Funds Appropriated to the President
Department of Agriculture
Department of Commerce
Department of Defense—Military
Department of Defense—Civil
Department of Health, Education, and Welfare
Department of Housing and Urban Development
Department of the Interior
Department of Justice
Department of Labor
Post Office Department
Department of State
Department of Transportation
Treasury Department
Atomic Energy Commission
General Services Administration
National Aeronautics and Space Administration
Veterans Administration
Other Independent Agencies
District of Columbia

EXPLANATION OF ESTIMATES FOR FEDERAL FUNDS

Part I contains supporting details for Federal funds, including various types of tables and schedules, explanatory statements of the work to be performed and the money needed, and the text of the language proposed for

enactment by Congress on each item of authorization. Material is also included on a few trust funds which require congressional action. This part is arranged in chapters reflecting the organization of the Government.

TYPES OF FEDERAL FUNDS

Federal (Government-owned) funds are of four types, as follows:

The *general* fund is credited with receipts which are not earmarked by law for a specific purpose, and is charged with expenditures that are payable from appropriations (except appropriations of earmarked receipts) and from borrowing. Both in number of items and in amounts, most of the Government's business is transacted through the general fund.

Special funds are those which are established to account for receipts that are earmarked by law for a specific purpose. They exclude the funds which carry on a cycle of operations for which there is continuing authority to use the receipts (as described in the next paragraph). Some special funds are subject to annual appropriation by Congress. Others are automatically available under the laws which created the funds.

Public enterprise (revolving) funds are those which

finance a cycle of operations, in which the expenditures generate receipts coming primarily from the public and available for continuing use. They include nearly all of the Government-owned corporations, the postal fund, and various unincorporated enterprises.

Intragovernmental revolving and management funds (including *consolidated working* funds) are those which are created to facilitate financing operations within and between Government agencies. They consist of two types—*intragovernmental revolving* funds which finance a cycle of operations, like public enterprise funds but with receipts primarily from within the Government; and *management* funds which permit the pooling of advance payments from two or more appropriations to carry out certain activities.

Other funds, for which the Government serves in a fiduciary capacity, are of two types—*trust* funds and *deposit* funds. They are explained at the beginning of part II.

FORM OF DETAILED MATERIAL

For each appropriation, this appendix includes certain detailed material, as follows: (1) appropriation language, if applicable; (2) a schedule of program and financing; (3) a narrative statement on program and performance; and (4) a schedule of object classification. An exception occurs in the case of certain permanent appropriations and older appropriation accounts on which only a residual balance remains; such accounts of a bureau or independent agency are often combined into a single presentation. Where the obligations fall in a single object class, the classification is identified in the program and financing schedule, rather than in a separate schedule.

For revolving funds, there are usually two additional schedules covering (5) revenue, expense, and retained earnings; and (6) financial condition.

The basic schedules usually exclude supplemental estimates which it is expected will be transmitted to Congress separately, for 1967 and 1968; these are covered by a brief schedule of program and financing, without appropriation language. However, in the 1967 column, the basic schedules include (and identify) supplementals required to meet costs of military and civilian pay increases under recently enacted legislation and those resulting from wage-board decisions.

The 1968 column includes, within the regular schedules,

appropriations for recommended extension or renewal of expiring laws; however, money for new legislation is shown separately. Appropriation language is included for the former, not the latter.

APPROPRIATION LANGUAGE

The language proposed for inclusion in the 1968 appropriation acts is printed at the head of each item requiring action by Congress, except for those items which are not formally recommended at this time but will be proposed for separate transmittal. The language of the 1967 appropriation acts, printed in roman type, is used as a base. Italic type indicates proposed new language. Brackets enclose material which it is proposed to omit, as in this example:

SALARIES AND EXPENSES

For necessary expenses to carry into effect the provisions of the Commodity Exchange Act, as amended (7 U.S.C. 1-17a), [\$1,398,000] \$1,491,000. (Department of Agriculture and Related Agencies Appropriation Act, 1967.)

Following the language, and printed in italics within parentheses, are citations to relevant authorizing legislation and to the appropriation act from which the text is taken.

BASIS FOR SCHEDULES

Where the data are available in the accounting system, cost-type budgets are presented. Detailed operating cost figures for each activity or object are the value of goods and services consumed in carrying out the program. In the case of capital outlay programs, they are the value of assets acquired.

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

In the case of a few limitations, the detail and the totals are on the basis of accrued expenditures.

SCHEDULE OF PROGRAM AND FINANCING

This schedule consists of three parts. In the program by activities section, costs or obligations are classified by purpose, program, or project for 1966, 1967, and 1968. This classification is individually developed for each appropriation or fund, and is not uniform on a Government-wide basis.

The financing section shows the appropriation provided and other means of financing the program, and the disposition of amounts not used during the year.

Program and Financing (in thousands of dollars)

Identification code 05-40-1900-0-1-355	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Licensing and auditing of brokerage houses.....	328	307	307
2. Supervision of futures trading.....	614	704	704
3. Investigations.....	252	423	480
Total program costs, funded ¹	1,194	1,434	1,491
Change in selected resources ²	-2		
10 Total obligations.....	1,192	1,434	1,491
Financing:			
25 Unobligated balance lapsing.....	5		
New obligational authority.....	1,197	1,434	1,491
New obligational authority:			
40 Appropriation.....	1,197	1,398	1,491
44 Proposed supplemental for civilian pay act increases.....		36	

¹ Includes capital outlay as follows: 1966, \$8 thousand; 1967, \$3 thousand; 1968, \$6 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$8 thousand (1966 adjustments, -\$2 thousand); 1966, \$4 thousand; 1967, \$4 thousand; 1968, \$4 thousand.

Where cost-type budgets are presented, the relation of costs to obligations is summarized in an entry "Change in selected resources." For appropriation accounts, this entry is supported by a footnote identifying the amounts of the resources involved. For revolving funds, the items are identified on the statement of financial condition and the appended tabulation.

Where programs are financed at a "preobligation" stage (such as the "program plan" for certain Defense items, and "commitments" for some loan programs) three extra columns provide details on that basis.

The third section of the schedule shows receipts and other offsets (if any) to total obligations shown in the program section, obligated balances at the start and end

of the year, and other items which affect the relation of obligations to expenditures.

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)...	1,192	1,434	1,491
72 Obligated balance, start of year.....	69	67	75
74 Obligated balance, end of year.....	-67	-75	-80
77 Adjustments in expired accounts.....	-2		
90 Expenditures excluding pay increase supplemental.....	1,192	1,392	1,484
91 Expenditures from civilian pay act supplemental.....		34	2

For public enterprise revolving funds, there are two additional lines showing gross expenditures and applicable receipts of the fund.

NARRATIVE STATEMENT OF PROGRAM AND PERFORMANCE

The work planned and services proposed to be carried out are described briefly in a narrative statement for each appropriation or fund. Where practicable the narrative statement indicates the expected accomplishment in relation to the financial estimates, and gives some measure of program and performance.

SCHEDULE OF OBJECT CLASSIFICATION AND PERSONNEL SUMMARY

There is shown for each account a classification of obligations, costs, or accrued expenditures according to a uniform list of objects, as follows:

Object Classification (in thousands of dollars)

Identification code 05-40-1900-0-1-355	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,018	1,159	1,218
11.3 Positions other than permanent.....	2	1	
11.5 Other personnel compensation.....	1	1	1
Total personnel compensation.....	1,021	1,161	1,219
12.0 Personnel benefits.....	75	88	92
21.0 Travel and transportation of persons.....	14	15	18
22.0 Transportation of things.....	1	2	1
23.0 Rent, communications, and utilities.....	37	40	40
24.0 Printing and reproduction.....	10	13	13
25.1 Other services.....	13	17	17
25.2 Services of other agencies.....	7	74	71
26.0 Supplies and materials.....	8	20	16
31.0 Equipment.....	6	4	4
99.0 Total obligations.....	1,192	1,434	1,491

The object classes reflect the nature of the things or services purchased, regardless of the purpose or the nature of the program for which they are used.

The complete list of objects classes is as follows:

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

Several of the object classes are broken down into sub-classes—personnel compensation, for example, is shown

separately for permanent positions, for positions other than permanent, and for certain other payments. A third digit is therefore used in the object schedules to identify the subclasses; a zero is used for the third digit when there are no subclasses. Additional entries are shown for unvouchered obligations (those for which accountability is waived; coded 91.0) and those which cannot be distributed by object class (coded 92.0), and for certain other adjusting entries to reach a total which agrees with the total obligations shown in the program and financing schedule.

A personnel summary is appended to the object classification schedule, as illustrated:

Personnel Summary

Total number of permanent positions.....	127	148	148
Full-time equivalent of other positions.....	0	0	0
Average number of all employees.....	121	140	142
Average GS grade.....	7.6	7.6	7.6
Average GS salary.....	\$8,430	\$8,444	\$8,608

Permanent positions are those of a full-time nature which are of indefinite duration. Some are filled by persons with temporary appointments. Other positions include those of a temporary nature (a year or less), part-time jobs (less than a full workweek), and intermittent employment (occasional employees).

Average grades and salaries are computed arithmetically. Thus the average salary sometimes falls outside the salary range of the average grade.

STATEMENT OF REVENUE, EXPENSE, AND RETAINED EARNINGS

For revolving funds there is a statement of revenue and expense, computed on an accrual basis, and the resulting net income or loss for the year. This statement is usually on a full accrual basis, including sums for depreciation, provision for losses on receivables, etc. Where a fund consists of several programs, revenue and expense may be identified for each, as here illustrated:

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Chartering program:			
Revenue.....	16	17	18
Expense.....	-79	-137	-149
Net operating loss, chartering program.....	-63	-120	-131
Examination program:			
Revenue.....	3,833	4,366	4,798
Expense.....	-3,924	-4,336	-4,774
Net operating income or loss (-), examination program.....	-91	30	24
Supervision program:			
Revenue.....	1,291	1,417	1,558
Expense.....	-1,025	-1,374	-1,477
Net operating income, supervision program.....	266	43	81
Net income or loss (-) for the year.....	112	-47	-26
Analysis of retained earnings:			
Retained earnings, start of year.....	1,574	1,686	1,639
Retained earnings, end of year.....	1,686	1,639	1,613

The statement includes an analysis of the retained earnings or the cumulative deficit. This analysis shows any additions to earnings, other than net income for the year, any charges made against retained earnings, and the balance of profits kept in the enterprise as of the end of the year (whether as cash, inventories, or other assets).

STATEMENT OF FINANCIAL CONDITIONS

For each revolving fund there is also presented a balance sheet of assets, liabilities, and equity of the Government at the close of the year, as in this example:

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	1,354	1,398	1,301	1,244
Accounts receivable net.....	711	826	908	956
Selected assets: ¹				
Advances.....	18	26	26	26
Deferred charges.....	3	5	10	10
Fixed assets, net.....	129	121	124	131
Total assets.....	2,215	2,376	2,369	2,367
Liabilities:				
Current.....	641	690	730	754
Government equity:				
Non-interest-bearing capital:				
Donated assets, start of year.....	1			
Donated property to surplus.....	-1			
End of year.....				
Retained earnings.....	1,574	1,686	1,639	1,613
Total Government equity.....	1,574	1,686	1,639	1,613

The balance sheet excludes balances of appropriations and borrowing authorizations which have not yet been paid into the revolving fund. The section on equity of the Government is divided into three subsections as appropriate: (a) interest-bearing capital, (b) non-interest-bearing capital, and (c) retained earnings.

Because the balance sheet is on an accrual basis, it does not reflect the obligations incurred which have not yet matured into liabilities, nor does it reflect unfilled customer orders received and available as a basis for obligation in the case of intragovernmental revolving funds. Therefore, there is normally appended to the balance sheet an "Analysis of Government Equity" which shows obligations other than liabilities, the unobligated balance, unfilled customers' orders on hand from other Government accounts (where relevant), and invested capital and earnings, as in the following example:

Analysis of Government Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Unpaid undelivered orders ¹	3	11	11	11
Unobligated balance.....	1,421	1,523	1,468	1,435
Invested capital and earnings.....	150	152	160	167
Total Government equity.....	1,574	1,686	1,639	1,613

¹ The changes in these items are reflected on the program and financing schedule.

LEGISLATIVE BRANCH

SENATE

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

COMPENSATION OF THE VICE PRESIDENT AND SENATORS

For compensation of the Vice President and Senators of the United States, **[\$3,296,735]** \$3,299,305.

MILEAGE OF PRESIDENT OF THE SENATE AND OF SENATORS

For mileage of the President of the Senate and of Senators, \$58,370.

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

For expense allowance of the Vice President, \$10,000; Majority Leader of the Senate, \$3,000; and Minority Leader of the Senate, \$3,000; in all, \$16,000.

SALARIES, OFFICERS, AND EMPLOYEES

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

OFFICE OF THE VICE PRESIDENT

For clerical assistance to the Vice President, at rates of compensation to be fixed by him in basic multiples of \$5 per month, **[\$203,515]** \$209,420.

CHAPLAIN

Chaplain of the Senate, **[\$15,540]** \$15,995.

OFFICE OF THE SECRETARY

For office of the Secretary, **[\$1,369,630]** \$1,430,135, including **[\$150,220]** \$154,580 required for the purposes specified and authorized by section 74b of Title 2, United States Code **[; Provided,** That the reporters of debates in the office of the Secretary are hereby designated the official reporters of debates of the Senate].

COMMITTEE EMPLOYEES

For professional and clerical assistance to standing committees and the Select Committee on Small Business, **[\$3,367,430]** \$3,465,095.

CONFERENCE COMMITTEES

For clerical assistance to the Conference of the Majority, at rates of compensation to be fixed by the chairman of said committee, **[\$99,435]** \$102,320.

For clerical assistance to the Conference of the Minority, at rates of compensation to be fixed by the chairman of said committee, **[\$99,435]** \$102,320.

ADMINISTRATIVE AND CLERICAL ASSISTANTS TO SENATORS

For administrative and clerical assistants and messenger service for Senators, **[\$17,171,215]** \$17,688,105.

OFFICE OF SERGEANT AT ARMS AND DOORKEEPER

For office of Sergeant at Arms and Doorkeeper, **[\$3,364,025; Provided,** That effective on the first day of the first month following date of enactment, the basic per annum compensation of one offset press operator, Service Department shall be \$2,700 in lieu of \$2,340, that the Sergeant at Arms may employ a telecommunications adviser at \$5,520 basic per annum, an additional Sergeant, Capitol Police force at \$2,880 basic per annum, an additional Lieutenant, Capitol Police force at \$3,480 basic per annum, and twenty-five additional Privates, Capitol Police force at \$2,160 basic per annum each: *Provided further,* That appointees to the Capitol Police force positions authorized herein shall have the equivalent of at least one year's police experience] \$3,460,720.

OFFICES OF THE SECRETARIES FOR THE MAJORITY AND THE MINORITY

For the offices of the Secretary for the Majority and the Secretary for the Minority, **[\$166,675]** \$171,510.

OFFICES OF THE MAJORITY AND MINORITY WHIPS

For four clerical assistants, two for the Majority Whip and two for the Minority Whip, at rates of compensation to be fixed in basic multiples of \$60 per annum by the respective Whips, **[\$18,460]** \$18,995 each; in all, **[\$36,920]** \$37,990.

OFFICE OF THE LEGISLATIVE COUNSEL OF THE SENATE

For salaries and expenses of the Office of the Legislative Counsel of the Senate, **[\$317,895]** \$326,560.

CONTINGENT EXPENSES OF THE SENATE

SENATE POLICY COMMITTEES

For salaries and expenses of the Majority Policy Committee and the Minority Policy Committee, **[\$204,150]** \$210,015 for each such committee; in all, **[\$408,300]** \$420,030.

AUTOMOBILES AND MAINTENANCE

For purchase, exchange, driving, maintenance, and operation of four automobiles, one for the Vice President, one for the President Pro Tempore, one for the Majority Leader, and one for the Minority Leader, **[\$43,660]** \$44,700.

FURNITURE

For service and materials in cleaning and repairing furniture, and for the purchase of furniture, \$31,190: *Provided,* That the furniture purchased is not available from other agencies of the Government.

INQUIRIES AND INVESTIGATIONS

For expenses of inquiries and investigations ordered by the Senate, or conducted pursuant to section 134(a) of Public Law 601, Seventy-ninth Congress, including **[\$396,615]** \$400,335 for the Committee on Appropriations, to be available also for the purposes mentioned in Senate Resolution Numbered 193, agreed to October 14, 1943, **[\$5,420,000]** \$5,567,590.

FOLDING DOCUMENTS

For the employment of personnel for folding speeches and pamphlets at a gross rate of not exceeding \$2.32 per hour per person, **[\$40,715]** \$41,900.

SENATE—Continued

CONTINGENT EXPENSES OF THE SENATE—Continued

MAIL TRANSPORTATION

For maintaining, exchanging, and equipping motor vehicles for carrying the mails and for official use of the offices of the Secretary and Sergeant at Arms, \$16,560.

MISCELLANEOUS ITEMS

For miscellaneous items, exclusive of labor, **[\$3,743,160]** *\$3,856,210*, including **[\$275,000]** *\$365,000* for payment to the Architect of the Capitol in accordance with section 4 of Public Law 87-82, approved July 6, 1961.

POSTAGE STAMPS

For postage stamps for the offices of the Secretaries for the Majority and Minority, \$140; and for air-mail and special delivery stamps for office of the Secretary, \$160; office of the Sergeant at Arms, \$125; Senators and the President of the Senate, as authorized by law, \$90,400; in all, \$90,825.

STATIONERY (REVOLVING FUND)

For stationery for Senators and the President of the Senate, \$249,600: *Provided*, That effective with the fiscal year 1967 and thereafter the allowance for stationery for each Senator from States having a population of ten million or more inhabitants shall be at the rate of \$3,000 per annum; and for stationery for committees and officers of the Senate, \$13,200; in all, \$262,800, to remain available until expended.

COMMUNICATIONS

For an amount for communications which may be expended interchangeably for payment, in accordance with such limitations and restrictions as may be prescribed by the Committee on Rules and Administration, of charges on official telegrams and long-distance telephone calls made by or on behalf of Senators or the President of the Senate, such telephone calls to be in addition to those authorized by the provisions of the Legislative Branch Appropriation Act, 1947 (60 Stat. 392; 2 U.S.C. 46c, 46d, 46e), as amended, and the First Deficiency Appropriation Act, 1949 (63 Stat. 77; 2 U.S.C. 46d-1), \$15,150.

【ADMINISTRATIVE PROVISIONS】

【Effective July 1, 1966, the paragraph relating to official long-distance telephone calls to and from Washington, District of Columbia, under the heading "Contingent Expenses of the Senate" in Public Law 479, Seventy-ninth Congress, as amended (2 U.S.C. 46c), is amended to read as follows:】

【"There shall be paid from the contingent fund of the Senate, in accordance with rules and regulations prescribed by the Committee on Rules and Administration of the Senate, toll charges on not to exceed three thousand strictly official long-distance telephone calls to and from Washington, District of Columbia, aggregating not more than fifteen thousand minutes each fiscal year for each Senator and the Vice President of the United States: *Provided*, That not more than fifteen hundred calls aggregating not more than seventy-five hundred minutes made in the first six months of each fiscal year shall be paid for under this sentence. The toll charges on an additional fifteen hundred such calls aggregating not more than seventy-five hundred minutes each fiscal year for each Senator from any State having a population of ten million or more inhabitants shall also be paid from the contingent fund of the Senate: *Provided*, That not more than seven hundred and fifty calls aggregating not more than three thousand seven hundred and fifty minutes made in the first six months of each fiscal year shall be paid for under this sentence."】

【Effective the first day of the first month following date of enactment the table contained in section 4(f) of the Federal Employees'

Salary Increase Act of 1955 (Public Law 94, Eighty-fourth Congress, approved June 28, 1955), as amended, is amended to read as follows:】

【States having a population of—	Amount of increase
Less than 3,000,000.....	\$12, 780
3,000,000 but less than 4,000,000.....	17, 760
4,000,000 but less than 5,000,000.....	20, 760
5,000,000 but less than 7,000,000.....	23, 760
7,000,000 but less than 9,000,000.....	26, 760
9,000,000 but less than 10,000,000.....	29, 760
10,000,000 but less than 11,000,000.....	34, 740
11,000,000 but less than 12,000,000.....	37, 740
12,000,000 but less than 13,000,000.....	40, 740
13,000,000 but less than 15,000,000.....	43, 740
15,000,000 but less than 17,000,000.....	46, 740
17,000,000 or more.....	49, 740.】

【Effective the first day of the first month following date of enactment the paragraph relating to rates of compensation of employees of committees of the Senate, contained in the Legislative Branch Appropriation Act, 1956, as amended (2 U.S.C. 72a-1a), is amended by striking out so much of the second sentence thereof as follows the words "First Supplemental Appropriation Act, 1947," and inserting in lieu thereof the following: "the basic compensation of any employee of a standing or select committee of the Senate (including the majority and minority policy committees and the majority conference of the Senate and minority conference of the Senate but excluding the Committee on Appropriations), or a joint committee of the two Houses the expenses of which are paid from the contingent fund of the Senate, whose basic compensation may be fixed under such provisions at a rate of \$8,000 per annum, may be fixed at a rate not in excess of \$8,040 per annum, except that the basic compensation of one such employee may be fixed at a rate not in excess of \$8,880 per annum, and the basic compensation of two such employees may be fixed at a rate not in excess of \$8,460 per annum. The basic compensation of any employee of the Committee on Appropriations whose basic compensation may be fixed at a rate of \$8,000 per annum under such provisions may be fixed at a rate not in excess of \$8,040 per annum, except that the basic compensation of one such employee may be fixed at a rate not in excess of \$8,880 per annum, and the basic compensation of seventeen such employees may be fixed at a rate not in excess of \$8,460 per annum.】

【The third paragraph under the heading "Administrative Provisions" in the appropriation for the Senate in the Legislative Branch Appropriation Act, 1959, as amended (2 U.S.C. 43b), is amended by inserting after the words "six round trips" the following: "(or the equivalent thereof in one-way trips)".】

JOINT ITEMS

For joint committees, as follows:

Joint Committee on Reduction of Nonessential Federal Expenditures

For an amount to enable the Joint Committee on Reduction of Nonessential Federal Expenditures to carry out the duties imposed upon it by section 601 of the Revenue Act of 1941 (55 Stat. 726), to remain available during the existence of the Committee, **[\$36,425.]** *\$37,525*, to be disbursed by the Secretary of the Senate.

CONTINGENT EXPENSES OF THE SENATE

Joint Economic Committee

For salaries and expenses of the Joint Economic Committee, **[\$372,000.]** *\$383,000*.

Joint Committee on Atomic Energy

For salaries and expenses of the Joint Committee on Atomic Energy, **[\$358,000.]** *\$367,000*.

Joint Committee on Printing

For salaries and expenses of the Joint Committee on Printing, **[\$156,000.]** *\$161,000*.

HOUSE OF REPRESENTATIVES

General and special funds:

SALARIES, MILEAGE FOR THE MEMBERS, AND EXPENSE ALLOWANCE
OF THE SPEAKER

COMPENSATION OF MEMBERS

For compensation of Members (wherever used herein the term "Member" shall include Members of the House of Representatives and the Resident Commissioner from Puerto Rico), **[\$14,148,975]** \$14,160,700. (*Legislative Branch Appropriation Act, 1967.*)

MILEAGE OF MEMBERS AND EXPENSE ALLOWANCE OF THE SPEAKER

For mileage of Members and expense allowance of the Speaker, as authorized by law, \$200,000. (*Legislative Branch Appropriation Act, 1967.*)

SALARIES, OFFICERS AND EMPLOYEES

For compensation of officers and employees, as authorized by law as follows:

OFFICE OF THE SPEAKER

For the Office of the Speaker, **[\$129,100]** \$132,850. (*Legislative Branch Appropriation Act, 1967.*)

OFFICE OF THE PARLIAMENTARIAN

For the Office of the Parliamentarian, **[\$107,685]** \$116,250, including the Parliamentarian and \$2,000 for preparing the Digest of the Rules, as authorized by law. (*Legislative Branch Appropriation Act, 1967.*)

COMPILATION OF PRECEDENTS OF HOUSE OF REPRESENTATIVES

For compiling the precedents of the House of Representatives, as heretofore authorized, **[\$10,000]** \$12,000. (*Legislative Branch Appropriation Act, 1967.*)

OFFICE OF THE CHAPLAIN

For the Office of the Chaplain, **[\$15,540]** \$15,995. (*Legislative Branch Appropriation Act, 1967.*)

OFFICE OF THE CLERK

For the Office of the Clerk, including **[\$145,670]** \$152,132 for the House Recording Studio, **[\$1,711,500]** \$1,757,000. (*Legislative Branch Appropriation Act, 1967.*)

OFFICE OF THE SERGEANT AT ARMS

For the Office of the Sergeant at Arms, **[\$1,081,000]** \$1,596,500. (*Legislative Branch Appropriation Act, 1967.*)

OFFICE OF THE DOORKEEPER

For the Office of the Doorkeeper, **[\$1,753,000]** \$1,897,800. (*Legislative Branch Appropriation Act, 1967.*)

OFFICE OF THE POSTMASTER

For the Office of the Postmaster, including **[\$10,900]** \$11,225 for employment of substitute messengers and extra services of regular employees when required at the basic salary rate of not to exceed \$2,100 per annum each, **[\$524,500]** \$535,200. (*Legislative Branch Appropriation Act, 1967.*)

COMMITTEE EMPLOYEES

For committee employees, including the Committee on Appropriations, **[\$4,100,000]**, of which such amount as may be necessary may be transferred to the appropriation under this heading for the fiscal year 1966] \$4,300,000. (*Legislative Branch Appropriation Act, 1967.*)

SPECIAL AND MINORITY EMPLOYEES

For six minority employees, **[\$121,650]** \$125,200.
For the House Democratic Steering Committee, **[\$41,825]** \$47,800.
For the House Republican Conference, **[\$41,825]** \$47,800.
For the office of the majority floor leader, including \$3,000 for official expenses of the majority leader, **[\$99,600]** \$102,500.
For the office of the minority floor leader, including \$3,000 for official expenses of the minority leader, **[\$90,400]** \$93,100.
For the office of the majority whip, including \$11,300 basic lump-sum clerical assistance, **[\$67,000]** \$69,000.
For the office of the minority whip, including \$11,300 basic lump-sum clerical assistance, **[\$67,000]** \$69,000.
For two printing clerks, one for the majority caucus room and one for the minority caucus room, to be appointed by the majority and minority leaders, respectively, **[\$16,500]** \$17,000.
For a technical assistant in the office of the attending physician, to be appointed by the attending physician, subject to the approval of the Speaker, **[\$14,650]** \$15,100. (*Legislative Branch Appropriation Act, 1967.*)

OFFICIAL REPORTERS OF DEBATES

For official reporters of debates, **[\$264,000]** \$273,500. (*Legislative Branch Appropriation Act, 1967.*)

OFFICIAL REPORTERS TO COMMITTEES

For official reporters to committees, **[\$266,200]** \$273,925. (*Legislative Branch Appropriation Act, 1967.*)

COMMITTEE ON APPROPRIATIONS

For salaries and expenses, studies and examinations of executive agencies, by the Committee on Appropriations, and temporary personal services for such committee, to be expended in accordance with section 202(b) of the Legislative Reorganization Act, 1946, and to be available for reimbursement to agencies for services performed, **[\$725,000]** \$750,000. (*Legislative Branch Appropriation Act, 1967.*)

OFFICE OF THE LEGISLATIVE COUNSEL

For salaries and expenses of the Office of the Legislative Counsel of the House, **[\$319,500]** \$350,000. (*Legislative Branch Appropriation Act, 1967.*)

MEMBERS' CLERK HIRE

For clerk hire, necessarily employed by each Member in the discharge of his official and representative duties, **[\$35,000,000]** \$36,000,000. (*Legislative Branch Appropriation Act, 1967.*)

CONTINGENT EXPENSES OF THE HOUSE

FURNITURE

For furniture and materials for repairs of the same, including tools and machinery for furniture repair shops, and for the purchase of packing boxes, **[\$300,000]** \$365,000. (*Legislative Branch Appropriation Act, 1967.*)

MISCELLANEOUS ITEMS

For miscellaneous items, exclusive of salaries unless specifically ordered by the House of Representatives, including the sum of \$332,000 for payment to the Architect of the Capitol in accordance

HOUSE OF REPRESENTATIVES—Continued

General and special funds—Continued

CONTINGENT EXPENSES OF THE HOUSE—Continued

MISCELLANEOUS ITEMS—continued

with section 208 of the Act approved October 9, 1940 (Public Law 812); the exchange, operation, maintenance, and repair of the Clerk's motor vehicles; the exchange, operation, maintenance, and repair of the publications and distribution service motortruck; the exchange, maintenance, operation, and repair of the post office motor vehicles for carrying the mails; not to exceed \$5,000 for the purposes authorized by section 1 of House Resolution 348, approved June 29, 1961; the sum of \$600 for hire of automobile for the Sergeant at Arms; materials for folding; and for stationery for the use of committees, departments, and officers of the House; \$7,000,000. (*Legislative Branch Appropriation Act, 1967.*)

REPORTING HEARINGS

For stenographic reports of hearings of committees other than special and select committees, \$223,000. (*Legislative Branch Appropriation Act, 1967.*)

SPECIAL AND SELECT COMMITTEES

For salaries and expenses of special and select committees authorized by the House, **[\$4,600,000]** \$4,700,000. (*Legislative Branch Appropriation Act, 1967.*)

OFFICE OF THE COORDINATOR OF INFORMATION

For salaries and expenses of the Office of the Coordinator of Information, **[\$141,000]** \$140,000. (*Legislative Branch Appropriation Act, 1967.*)

TELEGRAPH AND TELEPHONE

For telegraph and telephone service, exclusive of personal services, **[\$2,880,000]** \$4,032,000. (*Legislative Branch Appropriation Act, 1967.*)

STATIONERY (REVOLVING FUND)

For a stationery allowance for each Member for the **[first]** *second* session of the Ninetieth Congress, as authorized by law, \$1,046,400, to remain available until expended. (*Legislative Branch Appropriation Act, 1967.*)

ATTENDING PHYSICIAN'S OFFICE

For medical supplies, equipment, and contingent expenses of the emergency room and for the attending physician and his assistants, including (1) an allowance of fifteen hundred dollars to be paid to the attending physician in equal monthly installments as authorized by the Act approved June 27, 1940 (54 Stat. 629); (2) an allowance of one hundred dollars per month to each medical officer while on duty in the attending physician's office; and (3) an allowance of one hundred dollars per month each to five assistants as provided by the House resolutions adopted July 1, 1930, January 20, 1932, November 18, 1940, and May 21, 1959, and Public Law 242, Eighty-fourth Congress, **[\$24,645.]** \$40,000. (*Legislative Branch Appropriation Act, 1967.*)

POSTAGE STAMP ALLOWANCES

Postage stamp allowances for the **[first]** *second* session of the Ninetieth Congress, as follows: Postmaster, \$400; Clerk, \$800; Sergeant at Arms, \$600; Doorkeeper, \$500; airmail and special-delivery postage stamps for each Member, the Speaker, the majority and minority leaders, the majority and minority whips, and to each standing committee, as authorized by law; \$228,550. (*Legislative Branch Appropriation Act, 1967.*)

REVISION OF LAWS

For preparation and editing of the laws as authorized by 1 U.S.C. 202, 203, 213, \$28,000, to be expended under the direction of the Committee on the Judiciary. (*Legislative Branch Appropriation Act, 1967.*)

SPEAKER'S AUTOMOBILE

For purchase, exchange, hire, driving, maintenance, repair, and operation of an automobile for the Speaker, **[\$12,700]** \$13,000. (*Legislative Branch Appropriation Act, 1967.*)

MAJORITY LEADER'S AUTOMOBILE

For purchase, exchange, hire, driving, maintenance, repair, and operation of an automobile for the majority leader of the House, **[\$12,700]** \$13,000. (*Legislative Branch Appropriation Act, 1967.*)

MINORITY LEADER'S AUTOMOBILE

For purchase, exchange, hire, driving, maintenance, repair, and operation of an automobile for the minority leader of the House, **[\$12,700]** \$13,000. (*Legislative Branch Appropriation Act, 1967.*)

[NEW EDITION OF THE UNITED STATES CODE]

[For preparation of a new edition of the United States Code, \$150,000, to be immediately available and to remain available until expended, and to be expended under the direction of the Committee on the Judiciary.] (*Legislative Branch Appropriation Act, 1967.*)

[NEW EDITION OF THE DISTRICT OF COLUMBIA CODE]

[For preparation of a new edition of the District of Columbia Code, \$100,000, to remain available until expended, and to be expended under the direction of the Committee on the Judiciary.] (*Legislative Branch Appropriation Act, 1967.*)

ADMINISTRATIVE PROVISION

Salaries or wages paid out of the items herein for the House of Representatives shall hereafter be computed at basic rates, plus increased and additional compensation, as authorized and provided by law. (*Legislative Branch Appropriation Act, 1967.*)

JOINT ITEMS

CONTINGENT EXPENSES OF THE HOUSE

Joint Committee on Internal Revenue Taxation

For salaries and expenses of the Joint Committee on Internal Revenue Taxation, **[\$435,000]** \$480,000. (*Legislative Branch Appropriation Act, 1967.*)

Joint Committee on Immigration and Nationality Policy

For salaries and expenses of the Joint Committee on Immigration and Nationality Policy, **[\$24,755]** \$25,480. (*Legislative Branch Appropriation Act, 1967.*)

Joint Committee on Defense Production

For salaries and expenses of the Joint Committee on Defense Production as authorized by the Defense Production Act of 1950, as amended, **[\$83,000]** \$85,000. (*Legislative Branch Appropriation Act, 1967.*)

For other joint items, as follows:

CAPITOL POLICE
General Expenses

For purchasing and supplying uniforms; the purchase, maintenance, and repair of police motor vehicles, including two-way police radio equipment; contingent expenses, including \$25 per month for extra services performed for the Capitol Police Board by such member of the staff of the Sergeant at Arms of the Senate or the House, as may be designated by the Chairman of the Board; **[\$95,500] \$75,000.** (*Legislative Branch Appropriation Act, 1967.*)

CAPITOL POLICE BOARD

To enable the Capitol Police Board to provide additional protection for the Capitol Buildings and Grounds, including the Senate and House Office Buildings and the Capitol Power Plant, **[\$809,000] \$880,596.** Such sum shall be expended only for payment of salaries and other expenses of personnel detailed from the Metropolitan Police of the District of Columbia, and the Commissioners of the District of Columbia are authorized and directed to make such details upon the request of the Board. Personnel so detailed shall, during the period of such detail, serve under the direction and instructions of the Board and are authorized to exercise the same authority as members of such Metropolitan Police and members of the Capitol Police and to perform such other duties as may be assigned by the Board. Reimbursement for salaries and other expenses of such detail personnel shall be made to the government of the District of Columbia, and any sums so reimbursed shall be credited to the appropriation or appropriations from which such salaries and expenses are payable and shall be available for all the purposes thereof: *Provided*, That any person detailed under the authority of this paragraph or under similar authority in the Legislative Branch Appropriation Act, 1942, and the Second Deficiency Appropriation Act, 1940, from the Metropolitan Police of the District of Columbia shall be deemed a member of such Metropolitan Police during the period or periods of any such detail for all purposes of rank, pay, allowances, privileges, and benefits to the same extent as though such detail had not been made, and at the termination thereof any such person who was a member of such police on July 1, 1940, shall have a status with respect to rank, pay, allowances, privileges, and benefits which is not less than the status of such person in such police at the end of such detail: *Provided further*, That the Commissioners of the District of Columbia are directed (1) to pay the deputy chief of police detailed under the authority of this paragraph the salary of the rank of deputy chief of police plus \$1,625 and such increases in basic compensation as may be subsequently provided by law so long as this position is held by the present incumbent, (2) to pay the two detective lieutenants detailed under the authority of this paragraph and serving as acting detective captains the salary of the rank of detective captains plus \$1,625 and such increases in basic compensation as may be subsequently provided by law so long as these positions are held by the present incumbents, (3) to pay the detective sergeant detailed under the authority of this paragraph and serving as acting detective lieutenant the salary of the rank of detective lieutenant plus \$1,625 and such increases in basic compensation as may be subsequently provided by law so long as this position is held by the present incumbent, and (4) to pay the three detectives permanently detailed under the authority of this paragraph and serving as acting detective sergeants the salary of the rank of detective sergeants and such increases in basic compensation as may be subsequently provided by law.

No part of any appropriation contained in this Act shall be paid as compensation to any person appointed after June 30, 1935, as an officer or member of the Capitol Police who does not meet the standards to be prescribed for such appointees by the Capitol Police Board: *Provided*, That the Capitol Police Board is hereby authorized to detail police from the House Office, Senate Office, and Capitol buildings for police duty on the Capitol Grounds and on the Library of Congress Grounds. (*Legislative Branch Appropriation Act, 1967.*)

EDUCATION OF PAGES

For education of congressional pages and pages of the Supreme Court, pursuant to section 243 of the Legislative Reorganization Act, 1946, **[\$86,308] \$93,726**, which amount shall be advanced and credited to the applicable appropriation of the District of Columbia, and the Board of Education of the District of Columbia is hereby authorized to employ such personnel for the education of pages as may be required and to pay compensation for such serv-

ices in accordance with such rates of compensation as the Board of Education may prescribe. (*Legislative Branch Appropriation Act, 1967.*)

OFFICIAL MAIL COSTS

For expenses necessary under section 2 of Public Law 286, Eighty-third Congress, **[\$7,248,000] \$11,944,000**, to be available immediately.

The foregoing amounts under "other joint items" shall be disbursed by the Clerk of the House. (*Legislative Branch Appropriation Act, 1967.*)

STATEMENTS OF APPROPRIATIONS

For the preparation, under the direction of the Committees on Appropriations of the Senate and House of Representatives, of the statements for the **[second] first** session of the **[Eighty-ninth] Ninetieth** Congress, showing appropriations made, indefinite appropriations, and contracts authorized, together with a chronological history of the regular appropriation bills as required by law, \$13,000, to be paid to the persons designated by the chairmen of such committees to supervise the work. (*Legislative Branch Appropriation Act, 1967.*)

ARCHITECT OF THE CAPITOL

General and special funds:

OFFICE OF THE ARCHITECT OF THE CAPITOL

SALARIES

For the Architect of the Capitol, Assistant Architect of the Capitol, and Second Assistant Architect of the Capitol and other personal services at rates of pay provided by law, **[\$647,700] \$678,200.** (*31 U.S.C. 689; 40 U.S.C. 161, 162, 162a, 164a, 166b, 166b-1, 166b-3; Legislative Branch Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 01-15-0100-0-1-901	1966 actual	1967 est.	1968 est.
Program by activities:			
10 General administration of all activities under the Architect of the Capitol (obligations).....	588	660	678
Financing:			
25 Unobligated balance lapsing.....	14		
New obligational authority.....	602	660	678
New obligational authority:			
40 Appropriation.....	602	648	678
44 Proposed supplemental for civilian pay act increases.....		12	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)...	588	660	678
72 Obligated balance, start of year.....	16	20	21
74 Obligated balance, end of year.....	-20	-21	-20
90 Expenditures excluding pay increase supplemental.....	584	648	678
91 Expenditures from civilian pay act supplemental.....		11	1

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	508	562	577
11.5 Other personnel compensation.....	43	57	59
Total personnel compensation.....	551	619	636
12.0 Personnel benefits.....	37	41	42
99.0 Total obligations.....	588	660	678

ARCHITECT OF THE CAPITOL—Continued

General and special funds—Continued

OFFICE OF THE ARCHITECT OF THE CAPITOL—Continued

SALARIES—continued

Personnel Summary

	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....	51	53	53
Average number of all employees.....	50	53	53
Average GS grade.....	8.5	9.0	9.2
Average GS salary.....	\$8,594	\$9,173	\$9,513
Average salary of ungraded positions.....	\$6,959	\$6,912	\$7,058

Appropriations under the control of the Architect of the Capitol shall be available for expenses of travel on official business not to exceed in the aggregate under all funds the sum of \$20,000. (40 U.S.C. 166a; Legislative Branch Appropriation Act, 1967.)

CONTINGENT EXPENSES

To enable the Architect of the Capitol to make surveys and studies and to meet unforeseen expenses in connection with activities under his care, \$50,000. (Legislative Branch Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 01-15-0102-0-1-901	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Surveys and studies and unforeseen expenses in connection with all activities under the Architect of the Capitol (obligations).....	44	50	50
Financing:			
25 Unobligated balance lapsing.....	6		
40 New obligational authority (appropriation).....	50	50	50
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)...	44	50	50
72 Obligated balance, start of year.....	9	15	10
74 Obligated balance, end of year.....	-15	-10	-10
90 Expenditures.....	38	55	50

Object Classification (in thousands of dollars)

25.1 Other services.....		50	50
Repairs to damage caused by fire in Old Senate Office Building.....	32		
Replacement of refrigerated drinking water system in New Senate Office Building.....	6		
Installation of bronze railing in family gallery of Senate Chamber, Capitol Building.....	2		
Installation of bronze railings in galleries of House Chamber, Capitol Building.....	2		
Emergency repairs to sewer system serving Supreme Court Building.....	2		
99.0 Total obligations.....	44	50	50

CAPITOL BUILDINGS AND GROUNDS

CAPITOL BUILDINGS

For necessary expenditures for the Capitol Building and electrical substations of the Senate and House Office Buildings, under the jurisdiction of the Architect of the Capitol, including improvements, maintenance, repair, equipment, supplies, material, fuel, oil, waste, and appurtenances; furnishings and office equipment; special and protective clothing for workmen; uniforms or allowances therefor as authorized by [the Act of September 1, 1954, as amended] law (5 U.S.C. [2131] 5901; 80 Stat. 299); personal and other services; cleaning and repairing works of art, without regard to section 3709 of the Revised Statutes, as amended; purchase or exchange, maintenance and operation of a passenger motor vehicle; purchase of necessary reference books and periodicals; for expenses of attendance, when specifically authorized by the Architect of the Capitol, at meetings or conventions in connection with subjects related to work under the Architect of the Capitol, [\$1,786,000, of which \$100,000 shall remain available until expended] \$1,666,400.

[For an additional amount for "Capitol buildings", \$18,000.] (40 U.S.C. 162, 163, 163a, 166; Legislative Branch Appropriation Act, 1967; Supplemental Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 01-15-0105-0-1-901	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Maintenance and operation of the Capitol (obligations).....	1,641	1,773	1,716
Financing:			
21 Unobligated balance available, start of year.....			-50
24 Unobligated balance available, end of year.....		50	
25 Unobligated balance lapsing.....	39		
New obligational authority.....	1,680	1,823	1,666
New obligational authority:			
40 Appropriation.....	1,680	1,804	1,666
44 Proposed supplemental for wage-board increases.....		17	
Proposed supplemental for civilian pay act increases.....		2	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)...	1,641	1,773	1,716
72 Obligated balance, start of year.....	432	248	101
74 Obligated balance, end of year.....	-248	-101	-100
77 Adjustments in expired accounts.....	-2		
90 Expenditures excluding pay increase supplemental.....	1,822	1,902	1,716
91 Expenditures from wage-board supplemental.....		16	1
Expenditures from civilian pay act supplemental.....		2	

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	1,032	1,121	1,146
11.3 Positions other than permanent.....	28	16	25
11.5 Other personnel compensation.....	180	213	215
Total personnel compensation.....	1,240	1,350	1,386
12.0 Personnel benefits.....	88	106	103
21.0 Travel and transportation of persons.....	1		
23.0 Communication services: Penalty mail.....	2	2	3
25.1 Other services:			
Annual painting.....	35	36	36
Elevator repairs and improvements.....	7	7	7
Substation equipment and repairs.....	12	10	10

General annual repairs and alterations	51	32	32
Maintenance and repair, lighting systems, grounds, and floodlighting dome of Capitol	17	18	18
Maintenance, air-conditioning system	22	16	16
Repairs, works of art	4	7	7
Maintenance of electronic equipment	6	6	6
Improvement of illumination and modernization of electrical wiring in Capitol Building		50	50
Remodeling House Press Gallery		65	
Installation of two toilets, House radio-TV facility		8	
Converting space on second floor, Senate Wing, for additional accommodation for Senate Disbursing Office		18	
Painting dome of Capitol, and exterior woodwork of windows	48		
26.0 Supplies and materials	42	40	40
31.0 Equipment:			
Annual	61	2	2
Replacement of firehose and fog nozzles	4		
Exhibit cases, Crypt	1		
99.0 Total obligations	1,641	1,773	1,716

Personnel Summary

Total number of permanent positions	184	184	184
Average number of all employees	178	183	184
Average GS grade	9.8	9.8	10.0
Average GS salary	\$9,151	\$9,407	\$9,896
Average salary of ungraded positions	\$5,471	\$5,692	\$5,769

EXTENSION OF THE CAPITOL

Program and Financing (in thousands of dollars)

Identification code 01-15-0107-0-1-901	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Extension, reconstruction, and replacement of the central portion of the Capitol and other related and appurtenant improvements (object class 25.1)	322	60	
Financing:			
21 Unobligated balance available, start of year	-82	-60	
24 Unobligated balance available, end of year	60		
69 New obligational authority (permanent, indefinite contract authorization) (77 Stat. 812)	300		
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	322	60	
72 Obligated balance, start of year	166	256	
74 Obligated balance, end of year	-256		
90 Expenditures	232	316	

Status of Unfunded Contract Authorization (in thousands of dollars)

Unfunded balance, start of year			
Contract authorization	300		
Appropriation to liquidate contract authorization	300		

CAPITOL GROUNDS

For care and improvement of grounds surrounding the Capitol, the Senate and House Office Buildings, and the Capitol Power Plant; personal and other services; care of trees; planting; fertilizers; repairs to pavements, walks, and roadways; waterproof wearing apparel; maintenance of signal lights; and for snow removal by hire of men and equipment or under contract without regard to section 3709 of the Revised Statutes, as amended; [\$695,400] \$719,000. (40 U.S.C. 162, 193a; Legislative Branch Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 01-15-0108-0-1-901	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Care and improvement of the Capitol Grounds (obligations)	662	703	719
Financing:			
25 Unobligated balance lapsing	3		
New obligational authority	665	703	719
New obligational authority:			
40 Appropriation	665	695	719
44 Proposed supplemental for wage-board increases		8	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	662	703	719
72 Obligated balance, start of year	173	44	50
74 Obligated balance, end of year	-44	-50	-50
77 Adjustments in expired accounts	-7		
90 Expenditures excluding pay increase supplemental	784	690	718
91 Expenditures from wage-board supplemental		7	1

Object Classification (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions	427	468	497
11.3 Positions other than permanent	32	28	28
11.5 Other personnel compensation	69	72	77
Total personnel compensation	528	569	603
12.0 Personnel benefits	34	40	41
25.1 Other services:			
General annual repairs	9	12	12
Snow removal	22	5	5
Maintenance of signal lights	2	3	3
Repairs to streets, sidewalks, curbing, and other paved areas	17	12	12
Maintenance, Taft Memorial		1	1
Additions to water supply system to Capitol		35	
Resurfacing East Capitol Street and two adjacent drives, extending from First Street east to Capitol Plaza	13		
26.0 Supplies and materials	21	20	22
31.0 Equipment:			
Annual	6	7	7
Nonrecurring	9		13
99.0 Total obligations	662	703	719

Personnel Summary

Total number of permanent positions	73	76	79
Average number of all employees	73	76	79
Average GS grade	11.0	11.0	11.7
Average GS salary	\$10,866	\$11,374	\$12,144
Average salary of ungraded positions	\$5,618	\$5,925	\$6,063

ARCHITECT OF THE CAPITOL—Continued

General and special funds—Continued

CAPITOL BUILDINGS AND GROUNDS—Continued

SENATE OFFICE BUILDINGS

For maintenance, miscellaneous items and supplies, including furniture, furnishings, and equipment, and for labor and material incident thereto, and repairs thereof; for purchase of waterproof wearing apparel, and for personal and other services; including eight attendants at \$1,800 each; for the care and operation of the Senate Office Buildings; including the subway and subway transportation systems connecting the Senate Office Buildings with the Capitol; uniforms or allowances therefor as authorized by [the Act of September 1, 1954, as amended] law (5 U.S.C. [2131] 5901; 80 Stat. 299) to be expended under the control and supervision of the Architect of the Capitol; in all, [\$2,530,000] \$2,689,000. (40 U.S.C. 174b-1, 174c, 79 Stat. 1147; Legislative Branch Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 01-15-0123-0-1-901	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Maintenance and operation of the Senate Office Buildings (total obligations).....	2,560	2,896	2,717
Financing:			
21 Unobligated balance available, start of year.....	-10	-338	-28
24 Unobligated balance available, end of year.....	338	28	
25 Unobligated balance lapsing.....	7		
New obligational authority.....	2,895	2,586	2,689
New obligational authority:			
40 Appropriation.....	2,895	2,530	2,689
44 Proposed supplemental for wage-board increases.....		35	
Proposed supplemental for civilian pay act increases.....		21	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	2,560	2,896	2,717
72 Obligated balance, start of year.....	241	196	259
74 Obligated balance, end of year.....	-196	-259	-125
77 Adjustments in expired accounts.....	-3		
90 Expenditures excluding pay increase supplemental.....	2,603	2,781	2,847
91 Expenditures from wage-board pay supplemental.....		32	3
Expenditures from civilian pay act supplemental.....		20	1

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	1,831	1,922	1,976
11.3 Positions other than permanent.....	15	15	15
11.5 Other personnel compensation.....	251	294	299
Total personnel compensation.....	2,097	2,231	2,290
12.0 Personnel benefits.....	133	141	143
25.1 Other services:			
Elevator repairs and improvements.....	3	5	50
Furniture repairs.....	4	8	8
General annual repairs.....	30	23	23
Annual painting.....	40	30	30
Laundry.....	13	10	10
Maintenance, air-conditioning and refrigeration systems.....	9	10	10
Ice.....		1	1
Replacement of plumbing system, old building.....	5	217	28
Renewal of electrical wiring systems, old building.....	71	84	

Replacement of revolving doors, old building.....			5
Replacement of lighting fixtures.....	1	9	
26.0 Supplies and materials.....	62	60	60
31.0 Equipment:			
Annual rugs and floor coverings.....	24	35	35
Annual tools, machinery, and miscellaneous.....	15	3	3
Annual furniture and furnishings.....	15	5	5
Revolving armchairs for offices.....	1	4	4
Typist chairs for offices.....	3	1	1
File cabinets.....	8	5	5
New typewriter desks and flat top desks.....	11	6	6
Table lamps.....		9	
Replacement of firehose and fog nozzles.....	12		
99.0 Total obligations.....	2,560	2,896	2,717

Personnel Summary

Total number of permanent positions.....	373	373	377
Average number of all employees.....	372	372	377
Average GS grade.....	7.1	7.2	7.2
Average GS salary.....	\$7,218	\$7,515	\$7,668
Average salary of ungraded positions.....	\$5,001	\$5,251	\$5,341

SENATE GARAGE

For maintenance, repairs, alterations, personal and other services, and all other necessary expenses, [\$57,900] \$58,000. (40 U.S.C. 135a; Legislative Branch Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 01-15-0112-0-1-901	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Maintenance and operation of Senate Garage (obligations).....	54	59	58
Financing:			
New obligational authority.....	54	59	58
New obligational authority:			
40 Appropriation.....	54	58	58
44 Proposed supplemental for civilian pay act increases.....		1	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	54	59	58
72 Obligated balance, start of year.....	1	4	2
74 Obligated balance, end of year.....	-4	-2	-2
90 Expenditures excluding pay increase supplemental.....	51	60	58
91 Expenditures from civilian pay act supplemental.....		1	

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	35	37	37
11.5 Other personnel compensation.....	12	13	13
Total personnel compensation.....	48	50	51
12.0 Personnel benefits.....	3	3	3
25.1 Other services: General annual repairs.....	3	2	2
26.0 Supplies and materials.....	1	4	2
99.0 Total obligations.....	54	59	58

Personnel Summary

Total number of permanent positions.....	7	7	7
Average number of all employees.....	7	7	7
Average salary of ungraded positions.....	\$5,000	\$5,216	\$5,336

HOUSE OFFICE BUILDINGS

For maintenance, including equipment; waterproof wearing apparel; uniforms or allowances therefor as authorized by [the Act of September 1, 1954, as amended] law (5 U.S.C. [2131] 5901; 80 Stat. 299); prevention and eradication of insect and other pests without regard to section 3709 of the Revised Statutes, as amended; miscellaneous items; and for all necessary services, including the position of Superintendent of Garages at a gross annual rate of \$12,000; [\$4,019,000] \$4,280,000. (40 U.S.C. 175, 45 Stat. 1071, 69 Stat. 41; Legislative Branch Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 01-15-0127-0-1-901	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Maintenance and operation of the House Office Buildings (obligations).....	3,570	4,079	4,280
Financing:			
25 Unobligated balance lapsing.....	237		
New obligational authority	3,807	4,079	4,280
New obligational authority:			
40 Appropriation.....	3,807	4,019	4,280
44 Proposed supplemental for wage-board increases.....		60	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	3,570	4,079	4,280
72 Obligated balance, start of year.....	211	266	210
74 Obligated balance, end of year.....	-266	-210	-200
77 Adjustments in expired accounts.....	-3		
90 Expenditures excluding pay increase supplemental.....	3,511	4,085	4,280
91 Expenditures from wage-board supplemental.....		50	10

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	2,725	3,196	3,328
11.3 Positions other than permanent.....	10	15	15
11.5 Other personnel compensation.....	383	416	494
Total personnel compensation	3,118	3,627	3,837
12.0 Personnel benefits.....	192	237	244
25.1 Other services:			
Annual painting.....	35	40	35
Elevator repairs.....	15	14	14
Maintenance, air-conditioning systems.....	22	19	19
General annual repairs.....	39	20	20
Insect and pest control.....	5	5	5
Maintenance, subway transportation system.....	5	6	6
26.0 Supplies and materials.....	128	95	95
31.0 Equipment:			
Special and annual equipment.....	8	2	2
Storage boxes.....	3	3	3
Replacement of firehose and nozzles, Cannon and Longworth Buildings.....		11	
99.0 Total obligations.....	3,570	4,079	4,280

Personnel Summary

Total number of permanent positions.....	623	630	632
Average number of all employees.....	563	623	632
Average GS grade.....	6.8	7.0	7.0
Average GS salary.....	\$6,741	\$7,184	\$7,348
Average salary of ungraded positions.....	\$5,006	\$5,204	\$5,351

CAPITOL POWER PLANT

For lighting, heating, and power (including the purchase of electrical energy) for the Capitol, Senate and House Office Buildings, Supreme Court Building, Congressional Library Buildings, and the grounds about the same, Botanic Garden, Senate garage, and for air-conditioning refrigeration not supplied from plants in any of such buildings; for heating the Government Printing Office, Washington City Post Office, and Folger Shakespeare Library, reimbursement for which shall be made and covered into the Treasury; personal and other services, fuel, oil, materials, waterproof wearing apparel, and all other necessary expenses in connection with the maintenance and operation of the plant; [\$2,778,000: Provided, That not to exceed \$25,000 of the unobligated balance of the appropriation under this head for the fiscal year 1966 is hereby continued available until June 30, 1967] \$2,831,900. (40 U.S.C. 185; 42 Stat. 767; 46 Stat. 51, 583; 50 Stat. 10; 52 Stat. 392; 68 Stat. 803; 69 Stat. 41; Legislative Branch Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 01-15-0133-0-1-901	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Operation and maintenance of the Capitol Power Plant, its steam and chilled water distribution systems (obligations).....	2,512	2,813	2,832
Financing:			
25 Unobligated balance lapsing.....	250		
New obligational authority	2,762	2,813	2,832
New obligational authority:			
40 Appropriation.....	2,762	2,778	2,832
44 Proposed supplemental for wage-board increases.....		10	
50 Reappropriation.....		25	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	2,512	2,813	2,832
72 Obligated balance, start of year.....	408	387	301
74 Obligated balance, end of year.....	-387	-301	-300
77 Adjustments in expired accounts.....	-4		
90 Expenditures excluding pay increase supplemental.....	2,528	2,890	2,832
91 Expenditures from wage-board supplemental.....		9	1

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	600	639	687
11.3 Positions other than permanent.....	6	8	8
11.5 Other personnel compensation.....	60	75	76
Total personnel compensation	667	721	771
12.0 Personnel benefits.....	46	49	53
23.0 Rents, communications, and utility services:			
Gas.....	9	14	14
Purchase of electrical energy.....	1,243	1,355	1,355

ARCHITECT OF THE CAPITOL—Continued

General and special funds—Continued

CAPITOL BUILDINGS AND GROUNDS—Continued

CAPITOL POWER PLANT—continued

Object Classification (in thousands of dollars)—Continued

Identification code 01-15-0133-0-1-901	1966 actual	1967 est.	1968 est.
25.1 Other services:			
General annual repairs and alterations.....	125	85	85
Stoker rehabilitation.....		45	50
Protective lighting and visual detection system.....		15	
Clean and repair chimneys.....	10		
26.0 Supplies and materials:			
Miscellaneous annual supplies.....	38	38	38
Fuel:			
Coal.....	265	310	310
Fuel oil.....	90	156	156
31.0 Equipment.....	19	25	
99.0 Total obligations.....	2,512	2,813	2,832

Personnel Summary

Total number of permanent positions.....	87	87	92
Average number of all employees.....	86	87	92
Average GS grade.....	6.5	6.5	6.5
Average GS salary.....	\$7,688	\$8,103	\$8,143
Average salary of ungraded positions.....	\$6,924	\$7,296	\$7,434

EXPANSION OF FACILITIES, CAPITOL POWER PLANT

For expansion of the Capitol Power Plant facilities, \$250,000, to remain available until expended and to be expended by the Architect of the Capitol under the direction of the House Office Building Commission, in accordance with the provisions of the Act of September 2, 1958 (72 Stat. 1714-1716).

Program and Financing (in thousands of dollars)

Identification code 01-15-0135-0-1-901	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Expansion of steam generating and refrigeration facilities at the Capitol Power Plant and modification, expansion and improvement of the steam and chilled water distribution system served by the plant (obligations) (object class 25.1).....	102	924	810
Financing:			
Unobligated balance available, start of year:			
21.40 Appropriation.....	-1,168	-1,066	-143
21.49 Contract authorization.....	-750	-750	-750
Unobligated balance available, end of year:			
24.40 Appropriation.....	1,066	143	
24.49 Contract authorization.....	750	750	83
New obligational authority			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	102	924	810
72 Obligated balance, start of year.....	903	254	484
Obligated balance, end of year:			
74.40 Appropriation.....	-254	-484	
74.49 Contract authorization.....			-417
90 Expenditures.....	750	694	876

Status of Unfunded Contract Authorization (in thousands of dollars)

Unfunded balance, start of year.....	750	750	750
Unfunded balance, end of year.....	-750	-750	-500
Appropriation to liquidate contract authorization			250

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

Program and Financing (in thousands of dollars)

Identification code 01-15-0128-0-1-901	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Acquisition of property, protection, maintenance, and demolition of structures, and miscellaneous incidental expenses.....	39	114	
2. Construction and equipment of an additional office building for the House of Representatives.....	866	211	
3. Reserve for completion of undeveloped space in Rayburn House Office Building.....			779
4. Subway and subway transportation system and terminals.....	133	12	
5. Underground garages, squares 637 and 691.....	205	373	
6. Changes, alterations, and remodeling Longworth House Office Building and pedestrian tunnels to Rayburn House Office Building.....	300	64	
7. Changes, alterations, and remodeling Cannon House Office Building.....	3,703	1,205	250
8. Furniture and furnishings for Rayburn House Office Building.....	258	4	
9. Administration, miscellaneous, contingencies, and appurtenances.....	676	350	200
10 Total obligations.....	6,180	3,113	450
Financing:			
Unobligated balance available, start of year:			
21.40 Appropriation.....		-4,087	-974
21.49 Contract authorization.....	-12,067	-6,192	-6,192
Unobligated balance, end of year:			
24.40 Appropriation.....	4,087	974	524
24.49 Contract authorization.....	6,192	6,192	6,192
69 New obligational authority (permanent, indefinite contract authorization) (69 Stat. 42)	4,392		
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	6,180	3,113	450
Obligated balance, start of year:			
72.40 Appropriation.....	11,631	9,659	2,813
72.49 Contract authorization.....	2,233		
74 Obligated balance, end of year.....	-9,659	-2,813	-246
90 Expenditures.....	10,386	9,958	3,017

Status of Unfunded Contract Authorization (in thousands of dollars)

Unfunded balance, start of year.....	14,300	6,192	6,192
Contract authorization.....	4,392		
Unfunded balance, end of year.....	-6,192	-6,192	-6,192
Appropriation to liquidate contract authorization	12,500		

Object Classification (in thousands of dollars)			
25.1	Other services:		
	Changes, alterations, and remodeling, Longworth House Office Building, and pedestrian tunnels to Rayburn House Office Building	300	64
	Changes, alterations, and remodeling, Cannon House Office Building	3,703	1,205
31.0	Furniture and furnishings for Rayburn House Office Building	258	4
32.0	Lands and structures:		
	Acquisition of property, protection, maintenance, and demolition of structures, and miscellaneous incidental expenses	39	114
	Construction and equipment of an additional office building for the House of Representatives	866	211
	Reserve for completion of undeveloped space in Rayburn House Office Building		779
	Subway and subway transportation system and terminals	133	12
	Underground garages, squares 637 and 691	205	373
	Administration, miscellaneous, contingencies, and appurtenances	676	350
99.0	Total obligations	6,180	3,113

ADDITIONAL OFFICE BUILDING FOR THE SENATE

Program and Financing (in thousands of dollars)

Identification code 01-15-0154-0-1-901	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Construction and equipment of an additional office building for the U.S. Senate (obligations) (object class 32.0)		19	
Financing:			
21 Unobligated balance available, start of year	-108	-108	-89
24 Unobligated balance available, end of year	108	89	89
New obligational authority			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)		19	
72 Obligated balance, start of year	11	11	
74 Obligated balance, end of year	-11		
90 Expenditures		30	

CHANGES AND IMPROVEMENTS, CAPITOL POWER PLANT

Program and Financing (in thousands of dollars)

Identification code 01-15-0134-0-1-901	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Improvements to the Capitol Power Plant, its steam, refrigeration and electrical distribution systems (obligations) (object class 25.1)		19	
Financing:			
21 Unobligated balance available, start of year	-19	-19	
24 Unobligated balance available, end of year	19		
New obligational authority			

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)		19	
72 Obligated balance, start of year	1		
90 Expenditures	1	19	

FURNITURE AND FURNISHINGS, ADDITIONAL SENATE OFFICE BUILDING

Program and Financing (in thousands of dollars)

Identification code 01-15-0153-0-1-901	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Furniture and furnishings for additional Senate office building (obligations) (object class 31.0)	16	35	
Financing:			
21 Unobligated balance available, start of year	-51	-35	
24 Unobligated balance available, end of year	35		
New obligational authority			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	16	35	
72 Obligated balance, start of year	13	5	
74 Obligated balance, end of year	-5		
90 Expenditures	24	40	

PLANNING FOR RESTORATION OF OLD SENATE CHAMBER AND OLD SUPREME COURT CHAMBER IN THE CAPITOL

Program and Financing (in thousands of dollars)

Identification code 01-15-0109-0-1-901	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)			
72 Obligated balance, start of year	4	1	
74 Obligated balance, end of year	-1		
90 Expenditures	2	1	

LIBRARY BUILDINGS AND GROUNDS
STRUCTURAL AND MECHANICAL CARE

For necessary expenditures for mechanical and structural maintenance, including improvements, equipment, supplies, waterproof wearing apparel, and personal and other services, **[\$1,392,000]** \$1,161,000, of which not to exceed \$10,000 shall be available for expenditure without regard to section 3709 of the Revised Statutes, as amended, and of which not to exceed \$626,000 shall remain available until June 30, 1968.

【The unobligated balance of the appropriation under this head for the fiscal year 1966 is hereby continued available until June 30, 1967.】 (§ U.S.C. 141; 40 Stat. 583; Legislative Branch Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 01-15-0155-0-1-901	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Mechanical and structural maintenance, Library buildings and grounds (obligations)	1,303	3,252	1,717

ARCHITECT OF THE CAPITOL—Continued

General and special funds—Continued

LIBRARY BUILDINGS AND GROUNDS—Continued

STRUCTURAL AND MECHANICAL CARE—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 01-15-0155-0-1-901	1966 actual	1967 est.	1968 est.
Financing:			
21 Unobligated balance available, start of year.....	-2,604	-2,327	-608
24 Unobligated balance available, end of year.....	2,327	608	52
25 Unobligated balance lapsing.....	131		
New obligational authority.....	1,157	1,533	1,161
New obligational authority:			
40 Appropriation.....	892	1,392	1,161
44 Proposed supplemental for wage-board increases.....		13	
Proposed supplemental for civilian pay act increases.....		1	
50 Reappropriation.....	265	127	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,303	3,252	1,717
72 Obligated balance, start of year.....	1,818	536	1,462
74 Obligated balance, end of year.....	-536	-1,462	-666
77 Adjustments in expired accounts.....	-11		
90 Expenditures excluding pay increase supplemental.....	2,574	2,313	2,512
91 Expenditures from wage-board supplemental.....		13	
Expenditures from civilian pay act supplemental.....		1	

Object Classification (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	449	468	478
11.5 Other personnel compensation.....	114	118	125
Total personnel compensation.....	562	586	602
12.0 Personnel benefits.....	35	37	37
25.1 Other services:			
General annual repairs.....	21	20	25
Annual painting.....	35	32	32
Maintenance and repair, air-conditioning and refrigeration systems.....	10	16	31
Maintenance and repair, elevators.....	6	6	6
Installation of heating and cooling system and related work, main building.....	99	596	11
Improved lighting, office areas, both buildings.....	15	52	65
Equip part of bookstacks with map cases, annex.....	11	11	11
Clean and restore ceiling decorations, main building.....	12	10	10
Replacement of city water distribution system and sewer and drainage systems serving the main building and grounds.....	66	1,092	483
Pointing exterior stonework, main building.....		10	30
Replacement of book conveyors, annex.....		175	25
Replacement of three passenger elevators in bookstacks, main building.....		130	6
Construction changes, cellar areas, annex.....		100	15
Roof repairs, main building.....		5	5
Replacement of catwalks, main building.....			5
Installation of bronze handrails, stairs, west front, main building.....			2

Modernization of four bookstack elevators, annex.....			80
Installation of additional elevator, annex.....			125
Equipment for bookstacks, main building.....			18
Installation of protective grilles, ground floor windows, main building.....			40
Improved lighting, bookstacks, main building.....	112	92	
Installation of floor tile, both buildings.....	4	30	
Repairs to marble floor tile and mosaic ceiling, main building.....	19	10	
Air-conditioning deck 1, south, annex.....		10	
Installation of fire sprinkler systems, cellar areas, annex.....		30	
Replacement of garage doors, main building.....		4	
Clean and refinish bronze doors, main building.....		2	
Fireproofing pipe and duct openings, annex.....		4	
Replacement of book conveyor between main building and Capitol Building.....		65	
Fire detection system, both buildings.....	224		
Renovation to fourth floor, annex.....	8		
Miscellaneous maintenance.....	4		
26.0 Supplies and materials.....	42	35	35
31.0 Equipment:			
Materials cleaning and handling equipment.....	13	10	6
Replacement of paper baler.....		10	
Replacement of tractor.....			6
32.0 Land and structures:			
Care of grounds.....	3	3	3
Snow removal.....	2		2
Repairs and replacements, sidewalks surrounding main building.....	1	70	
99.0 Total obligations.....	1,303	3,252	1,717

Personnel Summary

Total number of permanent positions.....	64	64	64
Average number of all employees.....	64	64	64
Average GS grade.....	5.5	5.5	5.5
Average GS salary.....	\$5,896	\$6,253	\$6,360
Average salary of ungraded positions.....	\$7,050	\$7,328	\$7,500

FURNITURE AND FURNISHINGS

For furniture, partitions, screens, shelving, and electrical work pertaining thereto and repairs thereof, office and library equipment, apparatus, and labor-saving devices, **[\$325,000]** \$382,600. (2 U.S.C. 141; 46 Stat. 583; Legislative Branch Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 01-15-0156-0-1-901	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Furniture and furnishings for the Congressional Library Buildings (obligations).....	272	325	383
Financing:			
25 Unobligated balance lapsing.....	2		
40 New obligational authority (appropriation).....	274	325	383
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	272	325	383
72 Obligated balance, start of year.....	74	77	50
74 Obligated balance, end of year.....	-77	-50	-50
77 Adjustments in expired accounts.....	-1		
90 Expenditures.....	268	352	383

Object Classification (in thousands of dollars)			
25.1	Other services:		
	Repairs to office machines and equipment.....	37	30
31.0	Equipment:		
	Furniture and equipment.....	65	65
	Typewriter replacements.....	27	34
	Movable partitions.....	11	15
	Card catalog cases, Copyright Office and Science and Technology Division.....	10	4
	Card catalog cases, Processing and Reference Department.....	5	26
	Adding and calculating machines.....	2	2
	Microfilm reading machines.....	1	2
	Equipment and office machines, Card Division.....	35	81
	File cabinets.....		14
	Dictating and transcribing machines.....		2
	Duplicator, offset, Office of Secretary.....		6
	Recording equipment, Music Division.....		5
	Visible file cases.....	11	4
	Booktrucks, Stack and Reader Division.....		6
	Duplicating machines.....		1
	Mailing equipment, Office of Secretary and Division for Blind and Physically Handicapped.....		9
	Sealing and embossing machines, Copyright Office.....		1
	Motion picture viewing machine, Copyright Office.....		3
	Reference book stands, General Reference and Bibliography Division.....		2
	Tub record desk, Copyright Office.....		1
	Lockers, Buildings and Grounds Division.....		5
	Office furniture, Legislative Reference Service.....		13
	Motion picture equipment, Prints and Photographs Division.....	10	3
	Rotary power files, Copyright Office and Loan Division.....	1	10
	Exhibit cases.....	3	3
	Bookkeeping machines, Copyright Office and Office of Fiscal Services.....		10
	Check stand equipment, Buildings and Grounds Division.....		4
	Chairs, Law Library reading rooms.....		8
	Bookracks, Stack and Reader Division.....		2
	Collator, Office of Secretary.....	20	
	Rotary electrically operated filing equipment, Office of Fiscal Service.....	4	
	Chairs for readers' desks, main reading room, main building.....	15	
	Carpeting, rare book room, main building.....	3	
	Tables and chairs, manuscripts reading room.....	8	
	Distribution tables, Stack and Reader Division.....	2	
	Stage curtain, Coolidge Auditorium.....	1	
99.0	Total obligations.....	272	325

LIBRARY OF CONGRESS JAMES MADISON MEMORIAL BUILDING

Program and Financing (in thousands of dollars)

Identification code 01-15-0158-0-1-901	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Construction and equipment of a Library of Congress James Madison Memorial Building (obligations) (object class 32.0).....	435	65	

Financing:			
21	Unobligated balance available, start of year.....		-65
24	Unobligated balance available, end of year.....	65	
40	New obligational authority (appropriation).....	500	
Relation of obligations to expenditures:			
71	Total obligations (affecting expenditures).....	435	65
72	Obligated balance, start of year.....		435
74	Obligated balance, end of year.....	-435	
90	Expenditures.....		500

BOTANIC GARDEN

General and special funds:

SALARIES AND EXPENSES

For all necessary expenses incident to maintaining, operating, repairing, and improving the Botanic Garden and the nurseries, buildings, grounds, collections, and equipment pertaining thereto, including personal services; waterproof wearing apparel; not to exceed \$25 for emergency medical supplies; traveling expenses, including bus fares, not to exceed \$275; the prevention and eradication of insect and other pests and plant diseases by purchase of materials and procurement of personal services by contract without regard to the provisions of any other Act; purchase and exchange of motortrucks; purchase and exchange, maintenance, repair, and operation of a passenger motor vehicle; purchase of botanical books, periodicals, and books of reference, not to exceed \$100; all under the direction of the Joint Committee on the Library; **[\$504,600]** \$607,300. (40 U.S.C. 216; Legislative Branch Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 01-20-0102-0-1-901	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Maintenance and operation of the Botanic Garden (obligations).....	472	513	607
Financing:			
25 Unobligated balance lapsing.....	1		
New obligational authority	473	513	607
New obligational authority:			
40 Appropriation.....	473	505	607
44 Proposed supplemental for wage-board increases.....		7	
Proposed supplemental for civilian pay act increases.....		2	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	472	513	607
72 Obligated balance, start of year.....	49	24	21
74 Obligated balance, end of year.....	-24	-21	-20
77 Adjustments in expired accounts.....	-2		
90 Expenditures excluding pay increase supplemental.....	496	507	607
91 Expenditures from wage-board supplemental.....		7	
Expenditures from civilian pay act supplemental.....		2	

BOTANIC GARDEN—Continued

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Object Classification (in thousands of dollars)

Identification code 01-20-0102-0-1-901	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	335	369	382
11.3 Positions other than permanent.....	3	5	5
11.5 Other personnel compensation.....	58	63	66
Total personnel compensation.....	396	437	453
12.0 Personnel benefits.....	26	29	31
23.0 Rents, communications, and utility services: Utility services.....	4	3	3
25.1 Other services:			
General annual repairs.....	7	8	8
Installation of greenhouse evaporative cooling system in four greenhouses at Poplar Point Nursery.....			4
Repairs, replacements, and improvements to electrical systems, Main Conservatory, office building and Bartholdi display fountain.....			45
Cleaning, refinishing and repairing metal doors and windows, Main Conservatory.....			30
26.0 Supplies and materials.....	15	12	12
31.0 Equipment:			
Botanic Garden stock.....	22	20	20
Nursery stock.....		2	
Delivery trucks.....	2		
99.0 Total obligations.....	472	513	607

Personnel Summary

Total number of permanent positions.....	53	55	56
Average number of all employees.....	52	55	56
Average GS grade.....	8.2	8.2	8.4
Average GS salary.....	\$7,969	\$8,244	\$8,420
Average salary of ungraded positions.....	\$6,321	\$6,532	\$6,671

RELOCATION OF GREENHOUSES, BOTANIC GARDEN

Program and Financing (in thousands of dollars)

Identification code 01-20-0106-0-1-901	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Demolition and removal of greenhouses and other structures from Square 576 West in the District of Columbia, and construction of new greenhouses and other necessary structures at the Botanic Garden Nursery (obligations) (object class 25.1).....	3		
Financing:			
21 Unobligated balance available, start of year.....	-3		
New obligational authority.....			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	3		
72 Obligated balance, start of year.....		2	
74 Obligated balance, end of year.....	-2		
90 Expenditures.....	2	2	

LIBRARY OF CONGRESS

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Library of Congress, not otherwise provided for, including development and maintenance of the Union Catalogs; custody, care, and maintenance of the Library Buildings; special clothing; cleaning, laundering, and repair of uniforms; preservation of motion pictures in the custody of the Library; and expenses of the Library of Congress Trust Fund Board not properly chargeable to the income of any trust fund held by the Board, **[\$13,753,300] \$16,583,000**, including \$880,000 to be available for reimbursement to the General Services Administration for rental of suitable space in the District of Columbia or its immediate environs for the Library of Congress, together with \$478,000 to be derived by transfer from the appropriations made for the Office of Education, Department of Health, Education, and Welfare. (2 U.S.C. 131-167j; 5 U.S.C. 150, 1081, 1105, 2205-2206; 17 U.S.C. 201-215; 20 U.S.C. 91; 28 U.S.C. 2672; 39 U.S.C. 4156; 44 U.S.C. 139, 139a; Legislative Branch Appropriation Act, 1967.)

Note.—Includes \$100,000 for activities previously carried under "Preservation of motion pictures" and \$210,000 for activities previously carried under "Books for the general collections." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 01-25-0101-0-1-704	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Acquisition of Library materials.....	932	1,070	1,129
2. Organization of the collections.....	3,973	4,601	5,111
3. Reader and reference services.....	4,693	5,603	5,980
4. Maintenance and protective services.....	1,260	1,410	1,480
5. Executive direction and general administrative services.....	1,386	1,663	2,883
10 Total obligations.....	12,244	14,347	16,583
Financing:			
16 Comparative transfer from other accounts.....	-260	-260	
25 Unobligated balance lapsing.....	10		
New obligational authority.....	11,995	14,087	16,583
New obligational authority:			
40 Appropriation.....	11,995	13,753	16,583
44 Proposed supplemental for civilian pay act increases.....		334	
Relation of obligations to expenditures:			
10 Total obligations.....	12,244	14,347	16,583
70 Receipts and other offsets (items 11-17).....	-260	-260	
71 Obligations affecting expenditures.....	11,984	14,087	16,583
72 Obligated balance, start of year.....	576	782	1,239
74 Obligated balance, end of year.....	-782	-1,239	-1,777
77 Adjustments in expired accounts.....	16		
90 Expenditures excluding pay increase supplemental.....	11,795	13,309	16,032
91 Expenditures from civilian pay act supplemental.....		321	13

Personal services and incidental expenses for basic operations are financed from this appropriation.

1. *Acquisition of Library materials.*—The Library's collections are developed in accordance with established acquisition policies: Materials are procured by purchase, gift, exchange, copyright deposit, transfer, and official deposit; and materials are selected for addition to the permanent collections. The objective for 1968 is continued improvement in acquisitions procedures. The collections totaled 54,289,210 items as of June 30, 1966,

and consisted of 13,767,403 books and pamphlets; 28,117,882 manuscript pieces, and 12,403,925 maps, pieces of music, reels of microfilm, photographs, and other miscellaneous items. Of the items received, about 1 million are added to the permanent collections annually. Those received from various sources in 1966 and estimated for 1967 and 1968 are as follows:

Description	1966 actual	1967 estimate	1968 estimate
Purchase.....	814,018	950,000	925,000
Deposit by virtue of law:			
Copyright.....	456,798	470,000	475,000
Other.....	789,854	870,000	900,000
Transfer from Federal agencies.....	2,408,894	2,500,000	2,500,000
Official donation from State and local agencies.....	113,253	115,000	140,000
Exchange.....	498,561	600,000	625,000
Gift from individual and unofficial sources.....	2,472,617	2,500,000	2,500,000
Public Law 480 foreign currency activities.....	94,994	125,000	140,000
Title II C activities.....	3,995	55,000	100,000
Total.....	7,652,984	8,185,000	8,305,000

2. *Organization of the collections.*—Library materials are cataloged, classified, marked, and arranged; Library of Congress catalogs and the main National Union Catalog (card catalogs) are maintained; special collections are organized for use; and binding operations are controlled. The objectives for this activity in 1968 are the updating and maintaining on a more current basis the Library's record of serial publications, the elimination of arrearages and maintaining currency in the filing of cards into the Library card catalogs, the reduction of cataloging arrearages, improved cataloging methods and procedures to assure the usefulness of the collections, to continue the microfilming of deteriorating materials as a necessary preservative and space-saving measure, and to convert to safety-base film the nitrate portion of the archival collection of motion pictures.

Selected performance data for 1966 and estimated for 1967 and 1968 (not including processing activities performed by the Reference Department and the Law Library) are as follows:

Description	1966 actual	1967 estimate	1968 estimate
Volumes fully cataloged and added to the classified collections.....	189,077	225,000	250,000
Items otherwise organized for use (without full cataloging).....	26,754	32,000	38,000
Cards filed in catalogs.....	2,369,330	3,000,000	3,500,000
Volumes bound.....	94,879	120,000	150,000
Items repaired, cleaned, mounted, etc.....	246,663	260,000	275,000
Cards received by the National Union Catalog.....	2,527,785	3,000,000	3,500,000
Serial parts processed.....	1,774,924	1,800,000	1,825,000

3. *Reader and reference services.*—Books and other library materials are provided inside and outside of the Library, reference and bibliographic assistance is rendered, and custody of the collections is maintained. The objective of this activity for 1968 is to organize more material for use and to improve reference and circulation services. The workload in all major activities is expected to increase in 1967 and 1968 as follows:

Description	1966 actual	1967 estimate	1968 estimate
Reader and reference services:			
Materials served.....	1,779,768	2,000,000	2,100,000
Units issued on loan.....	241,860	250,000	260,000
Number of readers given reference assistance in person.....	250,432	260,000	270,000
Reference requests by telephone.....	280,024	300,000	320,000
Reference letters.....	107,897	115,000	120,000
Law Library reader and reference services:			
Books and pamphlets served.....	411,458	450,000	500,000
Reference inquiries answered.....	79,717	82,000	84,000

4. *Maintenance and protective services.*—A staff of 203, including 82 part-time charwomen, preserves, cleans, and maintains the 2 Library buildings, collections, and grounds; operates telephone switchboards, elevators, checkstands, and motor vehicles; procures and maintains furniture, office supplies, housekeeping materials, and miscellaneous equipment; assigns space, and operates the receiving and stockrooms. The guard force staff of 75 is necessary to prevent fire and theft, to maintain order, and to provide regular inspections of all areas in both buildings in which is assembled one of the greatest accumulations of national treasures in the world.

Object Classification (in thousands of dollars)

Identification code 01-25-0101-0-1-704	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	9,698	10,390	11,118
11.3 Positions other than permanent.....	147	160	160
11.5 Other personnel compensation.....	191	91	110
Total personnel compensation.....	10,037	10,640	11,388
12.0 Personnel benefits.....	725	799	856
21.0 Travel and transportation of persons.....	19	15	15
22.0 Transportation of things.....	9	1	1
23.0 Rent, communications, and utilities.....	238	1,132	1,165
24.0 Printing and reproduction.....	886	953	1,134
25.1 Other services.....	169	623	1,773
25.2 Services of other agencies.....	64	64	126
26.0 Supplies and materials.....	63	78	87
31.0 Equipment.....	35	39	39
42.0 Insurance claims and indemnities.....		1	1
99.0 Total obligations.....	12,244	14,347	16,583

Personnel Summary

Total number of permanent positions.....	1,385	1,377	1,475
Full-time equivalent of other positions.....	42	42	42
Average number of all employees.....	1,345	1,382	1,480
Average GS grade.....	6.6	7.2	7.1
Average GS salary.....	\$7,540	\$7,879	\$7,879

COPYRIGHT OFFICE

SALARIES AND EXPENSES

For necessary expenses of the Copyright Office, including publication of the decisions of the United States courts involving copyrights, [\$2,266,000] \$2,471,000. (17 U.S.C. 1-215; 5 U.S.C. 1105; 39 U.S.C. 4156; Legislative Branch Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 01-25-0102-0-1-704	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Receiving and accounting for applications, fees, and correspondence.....	495	508	533
2. Examining copyright applications.....	597	670	701
3. Indexing and cataloging materials received.....	463	594	620
4. Reference services.....	260	277	293
5. Printing the catalog of copyright entries and bulletins of decisions.....	30	40	40
6. General supervision and legal services.....	223	242	283
10 Total obligations.....	2,068	2,332	2,471
Financing:			
25 Unobligated balance lapsing.....	4		
New obligational authority.....	2,072	2,332	2,471

LIBRARY OF CONGRESS—Continued

General and special funds—Continued

COPYRIGHT OFFICE—Continued

SALARIES AND EXPENSES—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 01-25-0102-0-1-704	1966 actual	1967 est.	1968 est.
New obligational authority:			
40 Appropriation.....	2,072	2,266	2,471
44 Proposed supplemental for civilian pay act increases.....		66	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	2,068	2,332	2,471
72 Obligated balance, start of year.....	57	86	116
74 Obligated balance, end of year.....	-86	-116	-121
90 Expenditures excluding pay increase supplemental.....	2,039	2,239	2,464
91 Expenditures from civilian pay act supplemental.....		64	2

The Copyright Office is responsible for recording copyright claims, assignments, and renewals, for supplying copyright information to the public, for collecting and accounting for copyright fees, and for printing complete and indexed catalogs for each class of copyright entries. The Office is conducted for the most part on a self-sustaining basis. The amount requested is substantially counterbalanced by fees received for services rendered and the value of books and other library materials deposited in accordance with the Copyright Act and transferred to the Library of Congress. The income and costs for 1966 and estimates for 1967 and 1968 are as follows:

	1966 actual	1967 estimate	1968 estimate
Income:			
Fees applied.....	1,470,249	1,806,261	1,896,574
Estimated value of materials deposited and transferred to the Library of Congress.....	1,083,292	1,137,456	1,194,329
Total income.....	2,553,541	2,943,717	3,090,903
Costs:			
Salaries.....	1,963,239	2,233,325	2,372,125
Other costs.....	104,834	98,875	98,875
Total costs.....	2,068,073	2,332,200	2,471,000

The program and performance under each of the activities described are predicated on an estimated 316,269 copyright registrations during 1968, an estimated 301,209 during 1967, and an actual 286,866 during 1966.

1. *Receiving and accounting for applications, fees, and correspondence.*—Materials received by the Copyright Office are assembled and routed; accounts are maintained for all moneys received; records relating to the registration of copyrights are filed; and materials are deposited in accordance with the Copyright Act. Performance data for 1966 and estimated for 1967 and 1968 are as follows:

	1966 actual	1967 estimate	1968 estimate
Registrations.....	286,866	301,209	316,269
Mail received and dispatched.....	706,660	750,000	790,000

2. *Examining copyright applications.*—All applications and deposits are examined before issuance of registration certificates or recordings of documents to determine

whether the provision of the Copyright Act have been satisfied. Performance data are as follows:

	1966 actual	1967 estimate	1968 estimate
Cases and documents examined.....	307,445	322,817	338,957
Registrations and recordation of documents.....	307,359	322,726	338,862
Letters written.....	43,467	45,640	47,922

3. *Indexing and cataloging materials received.*—The Register of Copyrights is required to print complete and indexed catalogs of all items registered. The catalog entries prepared by the Copyright Office are made available in part to the Library for its general operations. There were 286,866 registrations cataloged in 1966 and estimates for 1967 and 1968 are 301,209 and 316,269, respectively.

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

	1966 actual	1967 estimate	1968 estimate
Titles searched.....	119,660	125,643	131,925
Letters and search reports written.....	20,466	21,489	22,563

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

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

For several years the Office has been engaged in work on a bill which would completely revise the 1909 copyright law. A House Judiciary Subcommittee held public hearings on a revision bill in 1965, and 51 executive sessions in 1966. On September 28, 1966, the full Judiciary Committee of the House reported out an amended version of H.R. 4347. When enacted, the bill will require new procedures, new regulations, and some organizational changes, all of which must be devised and complete before the effective date of the measure.

Object Classification (in thousands of dollars)

Identification code 01-25-0102-0-1-704	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,817	2,068	2,196
11.5 Other personnel compensation.....	13	11	11
Total personnel compensation.....	1,830	2,078	2,207
12.0 Personnel benefits.....	133	155	165
21.0 Travel and transportation of persons.....	2	6	6
23.0 Rent, communications, and utilities.....	11	14	14
24.0 Printing and reproduction.....	80	66	66
25.1 Other services.....	1	2	2
26.0 Supplies and materials.....	9	8	8
31.0 Equipment.....	3	3	3
99.0 Total obligations.....	2,068	2,332	2,471

Personnel Summary

Total number of permanent positions.....	268	293	311
Average number of all employees.....	256	282	300
Average GS grade.....	6.8	6.8	6.8
Average GS salary.....	\$7,146	\$7,347	\$7,362

LEGISLATIVE REFERENCE SERVICE

SALARIES AND EXPENSES

For necessary expenses to carry out the provisions of section 203 of the Legislative Reorganization Act of 1946, as amended (2 U.S.C. 166), **[\$2,938,000] \$3,428,000: Provided,** That no part of this appropriation may be used to pay any salary or expense in connection with any publication, or preparation of material therefor (except the Digest of Public General Bills), to be issued by the Library of Congress unless such publication has obtained prior approval of either the Committee on House Administration or the Senate Committee on Rules and Administration. (2 U.S.C. 166; 5 U.S.C. 1105; Legislative Branch Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 01-25-0127-0-1-704	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Research and analysis.....	2,182	2,561	2,911
2. Preparation of indexes and digests.....	91	105	107
3. Reference files, bibliographies, and congressional reader services.....	193	229	267
4. Administration.....	112	123	143
10 Total obligations.....	2,578	3,018	3,428
Financing:			
25 Unobligated balance lapsing.....	8		
New obligational authority.....	2,586	3,018	3,428
New obligational authority:			
40 Appropriation.....	2,586	2,938	3,428
44 Proposed supplemental for civilian pay act increases.....		80	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	2,578	3,018	3,428
72 Obligated balance, start of year.....	91	125	147
74 Obligated balance, end of year.....	-125	-147	-162
77 Adjustments in expired accounts.....	-1		
90 Expenditures excluding pay increase supplemental.....	2,542	2,920	3,409
91 Expenditures from civilian pay act supplemental.....		77	3

1. *Research and analysis.*—The Legislative Reference Service assists Members and committees of Congress by preparing research reports, digests, translations, charts, and consultative services, and by supplying reference information and materials. The bulk of these services are furnished through seven subject-matter divisions: American law, economics, education and public welfare, foreign affairs, government and general research, natural resources and science policy research. Under specific authorization of the Legislative Reorganization Act of 1946, senior specialists are also available for high-level research and consultative services in the following fields: International economics, international relations, American government and public administration, conservation, American public law, labor, engineering and public works, agriculture, price economics, national defense, social welfare, and science and technology. In 1966, 117,062 congressional inquiries were answered. The number of inquiries in 1967 is estimated at 125,000, and in 1968, 130,000.

2. *Preparation of indexes and digests.*—The Digest of Public General Bills covers all public bills and resolutions. It is expected that the number of bills to be digested during the first session of the 90th Congress will be somewhat

higher than the numbers digested for the first session of the 89th Congress.

3. *Reference files, bibliographic, and congressional reader services.*—Reference files, containing clippings, pamphlets and documents, are maintained as the basis for reply to a high percentage of inquiries; researchers are supplied with bibliographic and reference tools; selective and comprehensive bibliographies are prepared for Members and committees of Congress; and reader services are provided by the Congressional Reading Room. During 1966, 116,813 reference file items were processed, 32,161 bibliographic citations prepared, 150,768 published items acquired and processed, and 6,272 readers served.

Object Classification (in thousands of dollars)

Identification code 01-25-0127-0-1-704	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	2,252	2,677	3,058
11.3 Positions other than permanent.....	25	25	25
11.5 Other personnel compensation.....	17	7	7
Total personnel compensation.....	2,294	2,709	3,090
12.0 Personnel benefits.....	157	192	221
21.0 Travel and transportation of persons.....	8	8	8
23.0 Rent, communications, and utilities.....	8	1	1
24.0 Printing and reproduction.....	73	80	80
25.1 Other services.....	17	7	7
26.0 Supplies and materials.....	21	21	21
99.0 Total obligations.....	2,578	3,018	3,428

Personnel Summary

Total number of permanent positions.....	223	258	304
Full-time equivalent of other positions.....	5	5	5
Average number of all employees.....	208	253	299
Average GS grade.....	10.0	9.7	9.4
Average GS salary.....	\$10,942	\$10,730	\$10,390

DISTRIBUTION OF CATALOG CARDS

SALARIES AND EXPENSES

For necessary expenses for the preparation and distribution of catalog cards and other publications of the Library, **[\$4,564,000] \$5,848,000: Provided,** That \$200,000 of this appropriation shall be apportioned for use pursuant to section 3679 of the Revised Statutes, as amended (31 U.S.C. 665), only to the extent necessary to provide for expenses (excluding permanent personal services) for workload increases not anticipated in the budget estimates and which cannot be provided for by normal budgetary adjustments. (2 U.S.C. 150; Legislative Branch Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 01-25-0128-0-1-704	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Supplying cards for the Library of Congress.....	565	620	900
2. Supplying cards for other libraries.....	2,575	2,680	3,175
3. Preparation, printing, and distribution of publications related to cataloging.....	195	240	546
4. Preparation, printing, and distribution of the "National Union Catalog".....	643	773	846
5. Preparation, printing, and distribution of the "Subject Catalog".....	121	136	181
6. Contingency fund.....		200	200
10 Total obligations.....	4,099	4,649	5,848

LIBRARY OF CONGRESS—Continued

General and special funds—Continued

DISTRIBUTION OF CATALOG CARDS—Continued

SALARIES AND EXPENSES—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 01-25-0128-0-1-704	1966 actual	1967 est.	1968 est.
Financing:			
25 Unobligated balance lapsing.....	1		
New obligational authority.....	4,100	4,649	5,848
New obligational authority:			
40 Appropriation.....	4,100	4,564	5,848
44 Proposed supplemental for civilian pay act increases.....		85	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)...	4,099	4,649	5,848
72 Obligated balance, start of year.....	580	513	570
74 Obligated balance, end of year.....	-513	-570	-812
77 Adjustments in expired accounts.....	-9		
90 Expenditures excluding pay increase supplemental.....	4,157	4,510	5,604
91 Expenditures from civilian pay act supplemental.....		81	4

The Card Division sells copies of the Library's printed catalog cards and publications. It maintains a stock of over 150 million catalog cards representing approximately 4,350,000 titles, and fills orders from over 19,000 regular subscribers—mostly libraries—in the United States and abroad. In 1966, 123 percent of this appropriation was recovered in the form of receipts from card and publication sales. Receipts of \$5 million were deposited in miscellaneous receipts of the Treasury in 1966. The objectives for 1968 are: Meeting the increased demand for catalog cards and maintaining a reasonable level of service and economy; the continued development of the "National Union Catalog" as the country's major bibliographic and locational tool; and the development of other technical publications.

1. *Supplying cards for the Library of Congress.*—The number of cards supplied to the Library of Congress in 1966 was 8,065,863; estimated for 1967, 9.8 million; and estimated for 1968, 11 million.

2. *Supplying cards for other libraries.*—The number of cards sold in 1966 was 63,214,294; estimated for 1967, 72 million; and for 1968, 80 million.

3. *Preparation, printing, and distribution of publications related to cataloging.*—These publications are an integral part of the cataloging activities of the Library of Congress and include the "Classification Schedules," lists of "Subject Headings," "Rules for Descriptive Cataloging," "Cataloging Service Bulletins," and similar publications.

4. *Preparation, printing, and distribution of the "National Union Catalog."*—This catalog (a cumulative author list) is issued monthly and cumulated quarterly and annually. Subscribers also receive issues of "Motion Pictures and Filmstrips" (quarterlies with annual cumulation), "Music and Phonorecords" (issued on a 6-month basis and annual cumulation), as well as the "Register of Additional Locations," and the "National Register of Microform Masters." There were 1,680 paid subscriptions for all issues in calendar year 1965 and it is estimated that

there will be 1,750 subscriptions for 1966 and 2,000 for 1967.

5. *Preparation, printing, and distribution of the "Subject Catalog."*—This catalog is issued in three quarterly volumes with an annual cumulation. There were 660 paid subscriptions for calendar year 1965. It is estimated that there will be 700 paid subscriptions in 1966 and about 750 in 1967.

Object Classification (in thousands of dollars)

Identification code 01-25-0128-0-1-704	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	2,369	2,646	3,065
11.5 Other personnel compensation.....	225	100	100
Total personnel compensation.....	2,594	2,746	3,165
12.0 Personnel benefits.....	179	206	239
21.0 Travel and transportation of persons.....	4	4	4
22.0 Transportation of things.....	3	3	3
23.0 Rent, communications, and utilities.....	40	44	49
24.0 Printing and reproduction.....	1,249	1,418	2,155
25.1 Other services.....	2	2	2
26.0 Supplies and materials.....	29	25	30
92.0 Contingency fund.....		200	200
99.0 Total obligations.....	4,099	4,649	5,848

Personnel Summary

Total number of permanent positions.....	400	439	509
Average number of all employees.....	396	434	504
Average GS grade.....	5.3	5.3	5.3
Average GS salary.....	\$5,985	\$6,092	\$6,099

BOOKS FOR THE GENERAL COLLECTIONS

For necessary expenses (except personal services) for acquisition of books, periodicals, and newspapers, and all other material for the increase of the Library, [\$800,000] \$590,000, to remain available until expended, including \$25,000 to be available solely for the purchase, when specifically approved by the Librarian, of special and unique materials for additions to the collections. (2 U.S.C. 131, 132, 132a; Legislative Branch Appropriation Act, 1967.)

Note.—Excludes \$210,000 for activities transferred in the estimates to "Salaries and expenses, Library of Congress." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 01-25-0130-0-1-704	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Purchase of books and library materials (obligations).....	586	600	590
Financing:			
16 Comparative transfer to other accounts.....	210	210	
21 Unobligated balance available, start of year.....	-26	-10	
24 Unobligated balance available, end of year.....	10		
40 New obligational authority (appropriation).....	780	800	590
Relation of obligations to expenditures:			
10 Total obligations.....	586	600	590
70 Receipts and other offsets (items 11-17).....	210	210	
71 Obligations affecting expenditures.....	796	810	590
72 Obligated balance, start of year.....	220	281	250
74 Obligated balance, end of year.....	-281	-250	-250
90 Expenditures.....	735	842	590

This appropriation is used to acquire domestic and foreign trade publications, both current and noncurrent. The publications acquired by purchase constitute a very important part of the Library's acquisitions although they represent only a small portion of the material received annually. The objectives for 1968 are: To continue the program for procurement of important research materials to strengthen the Library's collections; to continue the acquisition of selected important foreign newspapers and periodicals; to continue the program for procurement of important materials from critical areas, particularly from Eastern Europe, Africa, Asia, and Latin America; to continue to strengthen the Library's acquisitions in the fields of science and technology; to continue the purchase of selected current titles on microfilm as an economy measure in lieu of binding; to acquire a few important special collections long needed by the Library to fill gaps in the collections; and to preserve important materials now on nitrate negative stills by converting them to a safety-base film.

Object Classification (in thousands of dollars)

Identification code 01-25-0130-0-1-704	1966 actual	1967 est.	1968 est.
21.0 Travel and transportation of persons.....	13	15	15
22.0 Transportation of things.....	5	4	4
23.0 Rent, communications, and utilities.....	10	11	11
31.0 Equipment.....	558	570	560
99.0 Total obligations.....	586	600	590

BOOKS FOR THE LAW LIBRARY

For necessary expenses (except personal services) for acquisition of books, legal periodicals, and all other material for the increase of the law library, \$125,000, to remain available until expended. (2 U.S.C. 131, 132, 135, 137, 138; Legislative Branch Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 01-25-0131-0-1-704	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Purchase of books and other library materials.....	128	147	124
2. Microfilming and other forms of reproductions.....	1	1	1
10 Total obligations.....	129	148	125
Financing:			
21 Unobligated balance available, start of year.....	-27	-23	
24 Unobligated balance available, end of year.....	23		
40 New obligational authority (appropriation).....	125	125	125
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	129	148	125
72 Obligated balance, start of year.....	19	31	20
74 Obligated balance, end of year.....	-31	-20	-20
90 Expenditures.....	116	160	125

This appropriation constitutes the only means of acquiring law books published in the regular domestic trade (except for copyright deposits) and many foreign law books published in countries all over the world.

The legal publications acquired by purchase constitute a most important part of the Law Library's acquisitions, although a substantial part of the annual receipts is received by means other than purchase. The special objectives for 1968 are: To continue the procurement of current foreign legal materials by placing purchase orders for certain necessary publications now received only irregularly through exchange or gift; to improve the procurement of important Hispanic, African, and Far Eastern materials; to continue the procurement of both current and noncurrent materials needed to strengthen the Law Library's already comprehensive coverage of critical areas in Eastern Europe, Asia, and Africa; and to continue the acquisition of photoduplicates of important research items, especially those from critical areas, which are no longer obtainable in the original.

Object Classification (in thousands of dollars)

Identification code 01-25-0131-0-1-704	1966 actual	1967 est.	1968 est.
21.0 Travel and transportation of persons.....	5	3	3
23.0 Rent, communications, and utilities.....	3	3	3
31.0 Equipment.....	121	142	119
99.0 Total obligations.....	129	148	125

BOOKS FOR THE BLIND AND PHYSICALLY HANDICAPPED

SALARIES AND EXPENSES

For salaries and expenses to carry out the provisions of the Act approved March 3, 1931 (2 U.S.C. 135a), as amended, [\$3,097,000] \$6,085,000.

For an additional amount for "Salaries and expenses", including expenses of carrying out the Act of July 30, 1966 (Public Law 89-522), \$1,497,000. (2 U.S.C. 135a, 135a note, 135a-1, 135b; 5 U.S.C. 1105; Public Law 87-765; Public Law 89-522; Legislative Branch Appropriation Act, 1967; Supplemental Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 01-25-0141-0-1-704	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Procurement and distribution.....	2,330	4,167	5,513
2. Cataloging, reference, circulating, and training services.....	348	437	572
10 Total obligations.....	2,678	4,604	6,085
Financing:			
25 Unobligated balance lapsing.....	3		
New obligational authority.....	2,682	4,604	6,085
New obligational authority:			
40 Appropriation.....	2,682	4,594	6,085
44 Proposed supplemental for civilian pay act increases.....		10	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	2,678	4,604	6,085
72 Obligated balance, start of year.....	542	980	1,282
74 Obligated balance, end of year.....	-980	-1,282	-1,712
77 Adjustments in expired accounts.....	-11		
90 Expenditures excluding pay increase supplemental.....	2,228	4,293	5,654
91 Expenditures from civilian pay act supplemental.....		10	

LIBRARY OF CONGRESS—Continued

General and special funds—Continued

BOOKS FOR THE BLIND AND PHYSICALLY HANDICAPPED—Con.

SALARIES AND EXPENSES—continued

The Division for the Blind and Physically Handicapped is responsible for administering a national program to provide reading material for the blind and physically handicapped (Public Law 89-522) of the United States, U.S. territories and insular possessions. It has two closely related operations.

1. *Procurement and distribution.*—It provides books in embossed characters, and talking books with their associated reproducers. The books are distributed through 32 regional libraries which assume responsibility for their custody and circulation. The reproducers are distributed through 54 State agencies. The maintenance and procurement of these books are shown in the following table:

Description	1966 actual	1967 estimate	1967 supple- mental	1967 adjusted	1968 estimate
Talking books:					
(a) New titles.....	345	355	100	455	495
(b) Older titles reissued.....	65	45	-----	45	55
(c) Magazines.....	14	16	-----	16	17
(d) Recorded cassettes.....	0	7,500	-----	7,500	25,000
Magnetic tape books.....	514	250	-----	250	500
Embossed books:					
(a) Press braille.....	251	242	-----	242	267
(b) Magazines.....	33	34	-----	34	37
Machines:					
Phonographs purchased.....	10,000	20,000	20,000	40,000	50,000
Phonographs repaired.....	¹ 13,000	² 20,000	-----	² 20,000	² 20,000
Phonographs salvaged— scrapped.....	15,000	7,500	-----	7,500	7,500
Cassette players purchased....	0	2,000	-----	2,000	2,000

¹ Estimated figure.

² Includes conversion to 3 speeds.

Objectives for 1968 are: (1) a moderate increase in procurement of braille books and magazines, (2) procurement of more titles and copies of talking books including magazines and books on magnetic tape, (3) procurement of a sufficient number of machines to equip newly registered blind and physically handicapped readers and to replace some of the obsolete machines, (4) completion of replacement of two-speed motors with three-speed motors in talking-book machines, and (5) the procurement of a limited quantity of tape-cassette machines with books to play on them.

2. *Cataloging, reference, circulation, and training services.*—Catalogs of talking and braille books are prepared and maintained, including a "Union Catalog of Hand Copied Books in Braille" which brings together a record of holdings of all libraries for the blind. The Division also maintains a unique collection (more than 30,000 volumes) of books in braille not available elsewhere for loan in the United States. During the past 5-year period, 1962-66, the number of blind readers throughout the country requiring catalogs from which to select reading matter has grown from 79,754 to 108,726 and circulation from 2,531,901 units (volumes, containers, and reels) to 4,686,875. As a result of the expanded program, the number of readers and circulation are expected to increase rapidly in 1967 and 1968. Inquiries are received concerning library and related services available to the blind and to other physically handicapped persons. Individuals throughout the Nation who are interested in transcribing or proofreading braille are trained and those qualified are certified. During fiscal 1966, 899 individuals were

certified, and it is anticipated that this level will continue during 1967 and 1968. In addition, tape books are recorded by volunteers throughout the country.

Object Classification (in thousands of dollars)

Identification code 01-25-0141-0-1-704	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	264	353	402
11.3 Positions other than permanent.....	35	-----	-----
Total personnel compensation.....	299	353	402
12.0 Personnel benefits.....	21	27	31
21.0 Travel and transportation of persons.....	24	23	23
22.0 Transportation of things.....	2	1	8
23.0 Rent, communications, and utilities.....	1	2	5
24.0 Printing and reproduction.....	23	35	48
25.1 Other services.....	230	300	487
26.0 Supplies and materials.....	35	25	87
31.0 Equipment.....	2,043	3,837	4,994
99.0 Total obligations.....	2,678	4,604	6,085

Personnel Summary

Total number of permanent positions.....	38	54	59
Full-time equivalent of other positions.....	5	0	0
Average number of all employees.....	42	50	57
Average GS grade.....	6.4	6.4	6.3
Average GS salary.....	\$7,125	\$7,114	\$7,056

ORGANIZING AND MICROFILMING THE PAPERS OF THE PRESIDENTS

SALARIES AND EXPENSES

For necessary expenses to carry out the provisions of the Act of August 16, 1957 (71 Stat. 368), as amended by the Act of April 27, 1964 (78 Stat. 183), \$112,800, to remain available until expended. (*2 U.S.C. 131 note; Legislative Branch Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 01-25-0142-0-1-704	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Organizing, arranging, indexing, and micro-filming (obligations).....	111	115	113
Financing:			
21 Unobligated balance available, start of year.....	-20	-22	-20
24 Unobligated balance available, end of year.....	22	20	20
40 New obligational authority (appropriation).....	113	113	113
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)...	111	115	113
72 Obligated balance, start of year.....	21	11	10
74 Obligated balance, end of year.....	-11	-10	-10
90 Expenditures.....	121	117	113

Public Law 85-147 (71 Stat. 368), approved August 16, 1957, authorizes an appropriation of \$720 thousand to remain available until expended, to arrange, index, and microfilm the Papers of the Presidents of the United States in the collections of the Library of Congress. This law was amended by Public Law 88-299 (78 Stat. 183), approved April 27, 1964, which removes the \$720 thousand limitation and authorizes to be appropriated such amounts as may be necessary to carry out the provisions of Public

Law 85-147. The purpose of the program is to preserve the contents of the Papers of the Presidents and to make them more readily available for research. It was started in 1959. The objectives for 1968 will be to provide negative and positive service copy on microfilm of material arranged and indexed, and to continue publishing indexes in editions of 1,000 copies each.

Object Classification (in thousands of dollars)

Identification code 01-25-0142-0-1-704	1966 actual	1967 est.	1968 est.
11.1 Personnel compensation: Permanent positions.....	94	102	102
12.0 Personnel benefits.....	7	7	7
23.0 Rent, communications, and utilities.....	4	2	2
24.0 Printing and reproduction.....	5	4	2
25.1 Other services, miscellaneous.....	1		
99.0 Total obligations.....	111	115	113

Personnel Summary

Total number of permanent positions.....	15	15	15
Average number of all employees.....	13	15	14
Average GS grade.....	7.1	7.1	7.1
Average GS salary.....	\$7,068	\$7,002	\$7,154

PRESERVATION OF MOTION PICTURES

[For expenses necessary for the preservation of motion pictures now in the custody of the Library, \$50,000.] (2 U.S.C. 131; Legislative Branch Appropriation Act, 1967.)

Note.—Estimate of \$100 thousand for activities previously carried under this title has been transferred in the estimates to "Salaries and expenses, Library of Congress." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 01-25-0143-0-1-704	1966 actual	1967 est.	1968 est.
Financing:			
16 Comparative transfer to other accounts.....	50	50	-----
40 New obligational authority (appropriation).....	50	50	-----
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	50	50	-----
71 Obligations affecting expenditures.....	50	50	-----
72 Obligated balance, start of year.....	85	41	-----
74 Obligated balance, end of year.....	-41	-----	-----
90 Expenditures.....	93	91	-----

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

For necessary expenses for carrying out the provisions of section 104[(n)](b)(6) of the Agricultural Trade Development and Assistance Act of 1954, as amended (7 U.S.C. 1704[(n)]), to remain available until expended, [\$2,268,000, of which \$2,088,000] \$2,859,000, of which \$2,584,000 shall be available only for payments in foreign currencies which the Treasury Department shall determine to be excess to the normal requirements of the United States. (Legislative Branch Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 01-25-0144-0-1-704	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Acquisition of books and other library materials:			
(a) Ceylon.....	-----	40	70
(b) Congo.....	-----	-----	94
(c) India.....	671	868	868
(d) Indonesia.....	72	170	170
(e) Israel.....	205	273	273
(f) Nepal (Indian rupees).....	8	36	36
(g) Pakistan.....	139	163	168
(h) Poland.....	-----	139	226
(i) Tunisia.....	-----	-----	178
(j) United Arab Republic.....	210	261	276
(k) Yugoslavia.....	-----	138	225
2. Program support (U.S. dollars).....	123	185	275
10 Total obligations.....	1,429	2,273	2,859
Financing:			
21 Unobligated balance available, start of year.....	-421	-841	-841
24 Unobligated balance available, end of year.....	841	841	841
New obligational authority.....	1,848	2,273	2,859
New obligational authority:			
40 Appropriation.....	1,848	2,268	2,859
44 Proposed supplemental for civilian pay act increases.....	-----	5	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,429	2,273	2,859
72 Obligated balance, start of year.....	172	132	134
74 Obligated balance, end of year.....	-132	-134	-134
90 Expenditures excluding pay increase supplemental.....	1,468	2,267	2,859
91 Expenditures from civilian pay act supplemental.....	-----	5	-----

Bureau of the Budget note.—Indonesia is not on the announced list of excess currency countries for either 1967 or 1968.

Section 104(n) of the Agricultural Trade Development and Assistance Act of 1954 (established by Public Law 85-931, approved Sept. 6, 1958), authorizes the Librarian of Congress to use foreign currencies accruing under this act to provide information of technical, scientific, cultural, or educational significance to the United States through the collection of foreign library materials and the distribution of copies thereof to libraries and research centers in the United States. The program is being continued on a full year's basis in six countries in 1967: India, Indonesia, Israel, Nepal, Pakistan, and the United Arab Republic; in addition, if circumstances permit, programs will be initiated in Ceylon, Poland, and Yugoslavia. The initiation of similar programs in the Congo and Tunisia is proposed for 1968. Of the total amount requested, \$2,584 thousand will be used to purchase foreign currencies, while \$275 thousand will provide U.S. dollar support.

1. Acquisition of books and other library materials.—Based upon the information received during the exploratory stage concerning materials available in the two additional countries and the requirements of other Federal agencies and certain research libraries in the United States, publications and other library materials will be purchased in multiple copies from 11 countries and distributed to selected libraries and research centers in the United States, including the Library of Congress.

LIBRARY OF CONGRESS—Continued

General and special funds—Continued

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

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

Object Classification (in thousands of dollars)

Identification code 01-25-0144-0-1-704	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	120	134	183
11.3 Positions other than permanent.....	163	303	376
11.5 Other personnel compensation.....	19	12	17
Total personnel compensation.....	302	450	575
12.0 Personnel benefits.....	10	11	14
21.0 Travel and transportation of persons.....	22	73	98
22.0 Transportation of things.....	106	201	270
23.0 Rent, communications, and utilities.....	96	129	164
24.0 Printing and reproduction.....	73	126	136
25.1 Other services.....	77	175	201
26.0 Supplies and materials.....	32	61	78
31.0 Equipment.....	711	1,047	1,323
99.0 Total obligations.....	1,429	2,273	2,859

Personnel Summary

Total number of permanent positions.....	10	11	14
Average number of all employees.....	9	9	12
Average GS grade.....	12.3	12.5	12.8
Average GS salary.....	\$13,333	\$14,183	\$14,610

INDEXING AND MICROFILMING THE RUSSIAN ORTHODOX GREEK
CATHOLIC CHURCH RECORDS IN ALASKA

Program and Financing (in thousands of dollars)

Identification code 01-25-0145-0-1-704	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Indexing and microfilming records of the Russian Orthodox Church in Alaska (obligations) (object class 25.1).....	10		
Financing:			
21 Unobligated balance available, start of year.....	-10		
New obligational authority			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	10	10	
72 Obligated balance, start of year.....			
74 Obligated balance, end of year.....	-10		
90 Expenditures.....		10	

ADMINISTRATIVE PROVISIONS

Appropriations in this Act available to the Library of Congress for salaries shall be available for expenses of investigating the loyalty of Library employees; special and temporary services (including employees engaged by the day or hour or in piecework); and services as authorized by [section 15 of the Act of August 2, 1946 (15 U.S.C. [55a])] 3109.

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

Funds available to the Library of Congress may be expended to reimburse the Department of State for medical services rendered to employees of the Library of Congress stationed abroad; for purchase or hire of passenger motor vehicles; and for payment of travel, storage and transportation of household goods, and transportation and per diem expenses for families en route (not to exceed twenty-four), subject to such rules and regulations as may be issued by the Librarian of Congress. (*Legislative Branch Appropriation Act, 1967.*)

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedule of the parent appropriation as follows:
State "Mutual educational and cultural exchange activities."
National Science Foundation, "Salaries and expenses."

OLIVER WENDELL HOLMES DEVISE FUND

(Permanent, indefinite, special fund)

Program and Financing (in thousands of dollars)

Identification code 01-25-5075-0-2-704	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Preparation of the history of the Supreme Court.....	19	29	32
2. Lectures.....		5	2
10 Total obligations (object class 25.1).....	19	34	34
Financing:			
21 Unobligated balance available, start of year.....	-219	-211	-186
24 Unobligated balance available, end of year.....	211	186	159
60 New obligational authority (appropriation).....	11	8	7
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	19	34	34
90 Expenditures.....	19	34	34

The Oliver Wendell Holmes Devise Fund was established by 69 Stat. 533 to (1) prepare a history of the Supreme Court of the United States, and, if deemed advisable, (2) to finance an annual lecture or series of lectures, and (3) publish a memorial volume of Justice Holmes' writings. The principal and interest on the fund are available for these purposes. The current program is devoted primarily to the preparation of the history of the Supreme Court; annual lectures are also financed by this fund.

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 01-25-3900-0-4-704	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Acquisition of library materials.....	41	637	1,670
2. Organization of the collections:			
(a) Department of Defense.....	355		
(b) Other agencies.....	240	2,099	5,335
3. Reference services:			
(a) Air Force.....	3,131	3,398	3,398
(b) Department of Defense.....	2,826	2,794	2,794
(c) Others.....	1,156	950	950
4. Legislative Reference Service: Congressional committees and commissions.....	47	30	30
5. Executive direction.....	44	298	800
10 Total obligations.....	7,840	10,206	14,977
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-7,858	-10,206	-14,977
21 Unobligated balance available, start of year.....	-863	-857	-857
24 Unobligated balance available, end of year.....	857	857	857
25 Unobligated balance lapsing.....	25		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	7,840	10,206	14,977
70 Receipts and other offsets (items 11-17).....	-7,858	-10,206	-14,977
71 Obligations affecting expenditures.....	-18		
72 Obligated balance, start of year.....	398	494	494
74 Obligated balance, end of year.....	-494	-494	-494
77 Adjustments in expired accounts.....	-12		
90 Expenditures.....	-126		

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	5,301	6,570	8,744
11.3 Positions other than permanent.....	919	850	850
11.5 Other personnel compensation.....	146	145	145
Total personnel compensation.....	6,367	7,565	9,739
12.0 Personnel benefits.....	449	545	682
21.0 Travel and transportation of persons.....	49	150	230
22.0 Transportation of things.....	11	202	502
23.0 Rent, communications, and utilities.....	72	160	301
24.0 Printing and reproduction.....	166	600	1,310
25.1 Other services.....	449	630	1,070
26.0 Supplies and materials.....	30	90	170
31.0 Equipment.....	168	250	959
41.0 Grants, subsidies, and contributions.....	14	14	14
44.0 Refunds.....	65		
99.0 Total obligations.....	7,840	10,206	14,977

Personnel Summary

Total number of permanent positions.....	621	770	955
Full-time equivalent of other positions.....	150	140	140
Average number of all employees.....	786	890	1,070
Average GS grade.....	9.4	9.4	9.6
Average GS salary.....	\$8,288	\$8,500	\$9,101

GOVERNMENT PRINTING OFFICE

General and special funds:

PRINTING AND BINDING

For authorized printing and binding for the Congress; for printing and binding for the Architect of the Capitol; expenses necessary for preparing the semimonthly and session index to the Congressional Record, as authorized by law (44 U.S.C. 182); printing, binding, and distribution of the Federal Register (including the Code of Federal Regulations) as authorized by law (44 U.S.C. 309, 311, 311a); and printing and binding of Government publications authorized by law to be distributed without charge to the recipients; **[\$21,500,000] \$26,700,000: Provided,** That this appropriation shall not be available for printing and binding part 2 of the annual report of the Secretary of Agriculture (known as the Yearbook of Agriculture): *Provided further,* That this appropriation shall be available for the payment of obligations incurred under the appropriations for similar purposes for preceding fiscal years. (*Legislative Branch Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 01-30-0202-0-1-901	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Printing, binding, and distribution (obligations) (object class 24.0).....	16,500	18,500	22,000
Financing:			
21 Obligations in excess of availability, start of year.....	11,741	7,741	4,741
24 Obligations in excess of availability, end of year.....	-7,741	-4,741	-41
40 New obligational authority (appropriation).....	20,500	21,500	26,700
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	16,500	18,500	22,000
72 Obligated balance, start of year.....	13,040	8,934	6,434
74 Obligated balance, end of year.....	-8,934	-6,434	-1,434
90 Expenditures.....	20,606	21,000	27,000

This appropriation covers all authorized printing, binding, and distribution of publications for the Congress, the Federal Register, and Government publications authorized by law to be distributed without charge to the recipients (80 Stat. 368).

OFFICE OF SUPERINTENDENT OF DOCUMENTS

SALARIES AND EXPENSES

For necessary expenses of the Office of Superintendent of Documents, including compensation of all employees in accordance with the Act entitled "An Act to regulate and fix rates of pay for employees and officers of the Government Printing Office", approved June 7, 1924 (44 U.S.C. 40); travel expenses (not to exceed \$1,500); price lists and bibliographies; repairs to buildings, elevators, and machinery; and supplying books to depository libraries; **[\$6,155,900] \$6,366,180: Provided,** That \$200,000 of this appropriation shall be apportioned for use pursuant to section 3679 of the Revised Statutes, as amended (31 U.S.C. 665), with the approval of the Public Printer, only to the extent necessary to provide for expenses (excluding permanent personal services) for workload increases not anticipated in the budget estimates and which cannot be provided for by normal budgetary adjustments. (*Legislative Branch Appropriation Act, 1967.*)

GOVERNMENT PRINTING OFFICE—Continued

General and special funds—Continued

OFFICE OF SUPERINTENDENT OF DOCUMENTS—Continued

SALARIES AND EXPENSES—continued

Program and Financing (in thousands of dollars)

Identification code 01-30-0201-0-1-910	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct program:			
1. Sales distribution.....	3,601	3,736	3,792
2. Distribution for other agencies and Members of Congress.....	540	579	588
3. Depository library distribution.....	1,257	1,311	1,331
4. Cataloging and indexing.....	423	448	455
5. Contingency fund.....	-----	200	200
Total direct program costs, funded (including contingency fund).....	5,821	6,274	6,366
Reimbursable program:			
2. Distribution for other agencies and Members of Congress.....	272	72	72
Total program costs, funded.....	6,093	6,346	6,438
Change in selected resources ¹	-27	-24	-----
10 Total obligations.....	6,066	6,322	6,438
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-272	-72	-72
25 Unobligated balance lapsing.....	35	-----	-----
New obligational authority.....	5,829	6,250	6,366
New obligational authority:			
40 Appropriation.....	5,829	6,156	6,366
44 Proposed supplemental for civilian pay act increases.....	-----	94	-----
Relation of obligations to expenditures:			
10 Total obligations.....	6,066	6,322	6,438
70 Receipts and other offsets (items 11-17).....	-272	-72	-72
71 Obligations affecting expenditures.....	5,794	6,250	6,366
72 Obligated balance, start of year.....	549	532	500
74 Obligated balance, end of year.....	-532	-500	-450
77 Adjustments in expired accounts.....	-25	-----	-----
90 Expenditures excluding pay increase supplemental.....	5,786	6,188	6,416
91 Expenditures from civilian pay act supplemental.....	-----	94	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$126 thousand; 1966, \$99 thousand; 1967, \$75 thousand; 1968, \$75 thousand.

The work programs of the Office of the Superintendent of Documents are of a service nature, and hence there is no control over the volume of work which is required by law.

1. *Sales distribution.*—Government publications are purchased from the Public Printer to be placed on sale. Acquisition costs are paid from sales receipts; hence no appropriation is required for printing sales copies. By law, the sales price is set at cost of manufacture plus 50%. At the end of each year, excess receipts from sales not required for purchasing additional publications are turned into the Treasury Department as miscellaneous receipts. For 1966, earnings from the sale of publications amounted to \$7,642 thousand. It is estimated that earnings for 1967 will be \$7,617 thousand and \$7,573 thousand for 1968. These earnings more than cover the appropriation required to finance the sales program.

The sale of Government publications has been steadily increasing, and in the last 10 years the sales volume has more than doubled. The current public interest in the Government's publishing program points to a continuing increase in the volume of sales.

2. *Distribution for other agencies and Members of Congress.*—The Superintendent of Documents maintains mailing lists, including the list for the Congressional Record, and performs mailing operations upon request of any Government agency. Mailing services for Farmers' Bulletins, Soil Surveys, and other publications which are allocated to Members of Congress on a quota basis are also provided.

3. *Depository library distribution.*—Upon request, one copy of every Government publication is supplied to libraries which are designated depositories for Government publications.

4. *Cataloging and indexing.*—This activity covers the preparation and distribution of catalogs and indexes of all publications issued by the Federal Government, the principal series being the Monthly Catalog of the U.S. Government Publications and the Numerical List and Schedule of Volumes.

5. *Contingency fund.*—This fund, to be used only with the approval of the Public Printer, and only to the extent necessary to provide for expenses (excluding permanent personal services) for workload increases not anticipated in the budget estimates and which cannot be provided for by normal budgetary adjustments.

SUMMARY OF WORKLOAD

[In thousands]

	1966 actual	1967 estimate	1968 estimate
Number of sales orders.....	3,994	4,125	4,250
Letters of inquiry.....	1,596	1,650	1,700
Amount of sales.....	\$13,664	\$14,136	\$14,401
Number of publications sold.....	66,703	68,700	70,700
Publications distributed for other Government agencies.....	90,133	92,800	95,600
Number of publications distributed to depository libraries.....	7,867	8,100	8,350
Number of publications cataloged and indexed.....	62	64	66

Object Classification (in thousands of dollars)

Identification code 01-30-0201-0-1-910	1966 actual	1967 est.	1968 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	2,401	3,041	3,122
11.3 Positions other than permanent.....	627	671	690
11.5 Other personnel compensation.....	343	80	88
Total direct personnel compensation.....	3,371	3,792	3,900
12.0 Personnel benefits.....	197	215	222
21.0 Travel and transportation of persons.....	1	1	1
22.0 Transportation of things.....	5	5	6
23.0 Rent, communications, and utilities.....	220	202	202
24.0 Printing and reproduction.....	1,394	1,260	1,260
25.1 Other services.....	159	130	130
26.0 Supplies and materials.....	395	381	381
31.0 Equipment.....	52	64	64
92.0 Contingency fund.....	-----	200	200
Total direct obligations.....	5,794	6,250	6,366
Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions.....	250	71	71
26.0 Supplies and materials.....	22	1	1
Total reimbursable obligations.....	272	72	72
99.0 Total obligations.....	6,066	6,322	6,438

Personnel Summary

Total number of permanent positions.....	525	537	544
Full-time equivalent of other positions.....	117	115	117
Average number of all employees.....	616	648	657
Average salary of ungraded positions.....	\$5,338	\$5,820	\$5,917

SELECTION OF SITE AND GENERAL PLANS AND DESIGNS OF BUILDINGS

【No further orders shall be placed for any work under any professional service-type contract, or for any additional force account work entered into or undertaken with funds appropriated under this heading in the Legislative Branch Appropriation Act, 1965, and the unobligated balance of such appropriation is hereby rescinded.】
(Legislative Branch Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 01-30-0207-0-1-910	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			
72 Obligated balance, start of year.....	1,948	1,874	1,834
74 Obligated balance, end of year.....	-1,874	-1,834	-1,834
77 Adjustment in expired accounts.....	22		
90 Expenditures.....	96	40	

Intragovernmental funds:

GOVERNMENT PRINTING OFFICE REVOLVING FUND

【For additional capital for the "Government Printing Office revolving fund", \$15,000,000, to remain available until expended: *Provided*, That during the current fiscal year said revolving fund shall be available for the hire of one passenger motor vehicle and for the purchase of one passenger motor vehicle for replacement only.】 *During the current fiscal year the Government Printing Office revolving fund shall be available for the hire of one passenger motor vehicle.* (Legislative Branch Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 01-30-4505-0-4-910	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded.....	170,200	186,112	189,003
Capital outlay: acquisition of equipment.....	876	3,400	1,400
Total program costs, funded.....	171,076	189,512	190,403
Change in selected resources ¹	6,366	2,496	1,600
10 Total obligations.....	177,441	192,008	192,003
Financing:			
11 Receipts and reimbursements from:			
Administrative budget accounts:			
Revenue.....	-185,413	-195,694	-198,576
Proceeds from sale of equipment.....	-37		
21.98 Unobligated balance available, start of year.....	-21,396	-21,300	-32,343
24.98 Unobligated balance available, end of year.....	21,300	32,343	31,299
27 Capital transfers to general fund.....	8,104	7,642	7,617
40 New obligational authority (appropriation).....		15,000	

Relation of obligations to expenditures:			
10 Total obligations.....	177,441	192,008	192,003
70 Receipts and other offsets (items 11-17).....	-185,449	-195,694	-198,576
71 Obligations affecting expenditures.....	-8,008	-3,686	-6,573
72.98 Receivables in excess of obligations, start of year.....	-10,007	-13,189	-21,000
74.98 Receivables in excess of obligations, end of year.....	13,189	21,000	23,000
90 Expenditures.....	-4,826	4,125	-4,573

¹ Balances of selected resources are identified on the statement of financial condition.

The Government Printing Office executes orders for printing, binding, and blankbook work, placed by Congress and the various agencies of the Federal Government, and furnishes on order, blank paper, inks, and similar supplies. Operations are subject to the authority of the Joint Committee on Printing (44 U.S.C. 63).

All printing and binding work for the Congress and Federal agencies is done and financed through the Government Printing Office revolving fund. The fund is reimbursed by the customer agencies and net operating income is retained for reuse by the fund.

REVENUE, EXPENSE AND RETAINED EARNINGS, PRINTING AND BINDING OPERATIONS

[In thousands of dollars]

	1966 actual	1967 estimate	1968 estimate
Revenue:			
Printing and binding operations.....	174,957	185,039	187,745
Other income:			
Baling and other salvaging.....	302	331	356
Purchase discounts—commercial printing and materials.....	234	245	260
Damages (includes penalties, and loss or damage by carrier).....	41	40	40
Liquidated damages—commercial printing and materials.....	326	332	342
Refunds.....	2	2	2
Total other income.....	905	950	1,000
Total revenue.....	175,861	185,989	188,745
Less:			
Cost of sales publications purchased for resale.....	4,608	5,074	5,232
Allowance for unsalable publications.....	700	590	608
Total.....	5,308	5,664	5,840
Total adjusted revenue.....	170,554	180,325	182,905
Expense:			
Personnel compensation.....	55,309	56,030	56,315
Personnel benefits.....	3,627	3,700	3,711
Travel and transportation of persons.....	18	19	20
Transportation of things.....	1,699	1,900	1,998
Rent, communications, and utilities.....	1,057	1,081	1,203
Printing and reproduction.....	70,830	83,500	85,000
Other services.....	212	229	234
Supplies and materials.....	35,538	37,565	38,264
Depreciation.....	1,701	1,965	2,000
Total expense.....	169,991	185,989	188,745
Less:			
Cost of sales publications purchased for resale.....	4,608	5,074	5,232
Allowance for unsalable publications.....	700	590	608
Total.....	5,308	5,664	5,840
Total adjusted expense.....	164,684	180,325	182,905
Net operating income.....	5,870		

GOVERNMENT PRINTING OFFICE—Continued**Intragovernmental funds—Continued****GOVERNMENT PRINTING OFFICE REVOLVING FUND—Continued****REVENUE, EXPENSE AND RETAINED EARNINGS, PRINTING AND BINDING OPERATIONS—Continued**

[In thousands of dollars]

	1966 actual	1967 estimate	1968 estimate
Nonoperating income and retained earnings:			
Acquisition value of equipment sold.....	397	-----	-----
Less:			
Accumulated depreciation.....	378	-----	-----
Book value of equipment sold.....	19	-----	-----
Proceeds from sale of equipment.....	37	-----	-----
Nonoperating income.....	17	-----	-----
Net income for year.....	5,887	-----	-----
Analysis of retained earnings:			
Retained earnings, start of year.....	14,441	20,328	20,328
Retained earnings, end of year.....	20,328	20,328	20,328

The sale of publications program of the Superintendent of Documents also is financed through the revolving fund and receipts from sales of publications are deposited therein. All profits accruing from these transactions are transferred to the general fund of the Treasury (44 U.S.C. 63).

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

[In thousands of dollars]

	1966 actual	1967 estimate	1968 estimate
Revenue: Sales.....	13,664	14,136	14,401
Other income:			
Gratuitous revenues (sale of other Government publications by sales agents of Superintendent of Documents).....	1,130	1,164	1,199
Deposit accounts inactive for 10 years and unidentified remittances.....	19	22	23
Unredeemed public document coupons.....	46	47	48
Total other income.....	1,195	1,233	1,270
Total revenue.....	14,859	15,369	15,671
Expense:			
Sales publications purchases for resale.....	4,608	5,074	5,232
Postage for sales copies mailed.....	936	972	1,108
Publications destroyed.....	700	590	608
Administrative expenses.....	974	1,116	1,150
Total expense.....	7,217	7,752	8,098
Net operating income ¹	7,642	7,617	7,573
Analysis of retained earnings:			
Retained earnings, start of year.....	3,104	2,642	2,617
Payment of earnings.....	-8,104	-7,642	-7,617
Retained earnings, end of year.....	2,642	2,617	2,573
Expenditures from salaries and expenses appropriation required to operate the sales program:			
Personnel compensation.....	2,618	2,732	2,772
Personnel benefits.....	143	149	151
Travel and transportation of persons.....	-----	-----	-----
Transportation of things: Delivery services.....	4	4	5
Rent, communications, and utilities:			
Communications.....	74	55	56
Heat, light, and power.....	15	16	16
Printing and reproduction: Price lists and circulars.....	421	439	446

Other services:			
Repairs and alterations.....	45	47	47
Sanitation.....	65	68	69
Supplies and materials:			
Mailing and supplies.....	135	141	143
Office supplies.....	40	42	43
Equipment.....	41	43	44
Total expenditures.....	3,601	3,736	3,792
Net earnings.....	4,040	3,881	3,781

¹ This amount is transferred to the U.S. Treasury as miscellaneous receipts.

A separate appropriation has been established for authorized printing and binding for the Congress; for printing, binding, and distribution of the Federal Register; and printing and binding of Government publications authorized by law to be distributed without charge to the recipients (80 Stat. 368).

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Operating revenue:			
Revenue, printing and binding operations.....	175,861	185,989	188,745
Revenue, sales of publications operations.....	14,859	15,369	15,671
Less: Intrafund sales included above.....	-5,308	-5,664	-5,840
Total operating revenue.....	185,413	195,694	198,576
Operating expense:			
Expense, printing and binding operations.....	169,991	185,989	188,745
Expense, sales of publications operations.....	7,217	7,752	8,098
Less: Intrafund expense included above.....	-5,308	-5,664	-5,840
Total operating expense.....	171,901	188,077	191,003
Net operating income, printing and binding operations.....	5,870	-----	-----
Net operating income, sales of publications operations.....	7,642	7,617	7,573
Net operating income, revolving fund.....	13,512	7,617	7,573
Nonoperating income or loss: Printing and binding operations:			
Proceeds from sale of equipment.....	37	-----	-----
Net book value of assets sold.....	-19	-----	-----
Net gain from sale of equipment.....	17	-----	-----
Net income for the year, printing and binding operations.....	5,887	-----	-----
Net income for the year, sales of publications operations.....	7,642	7,617	7,573
Net income for the year, revolving fund.....	13,529	7,617	7,573
Analysis of retained earnings:			
Retained earnings, start of year.....	17,545	22,970	22,945
Payment of earnings, sales of publications operations.....	-8,104	-7,642	-7,617
Retained earnings, end of year.....	22,970	22,945	22,901

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	11,389	8,111	11,343	8,299
Accounts receivable, net.....	20,234	22,196	24,000	25,000
Work in process.....	21,601	29,042	35,000	37,000
Selected assets: ¹				
Commodities for sale.....	4,890	5,791	6,600	7,100
Supplies, deferred charges, etc.....	8,714	11,462	12,600	13,200
Fixed assets, net.....	10,627	9,782	11,217	10,617
Total assets.....	77,455	86,385	100,760	101,216

Liabilities:				
Accounts payable and accrued liabilities.....	15,094	18,600	18,000	18,500
Government equity:				
Non-interest-bearing capital:				
Start of year.....	44,815	44,815	44,815	59,815
Appropriation.....			15,000	
End of year.....	44,815	44,815	59,815	59,815
Retained earnings.....	17,545	22,970	22,945	22,901
Total Government equity.....	62,361	67,785	82,760	82,716

Analysis of Government Equity (in thousands of dollars)

Unobligated balance.....	21,396	21,300	32,343	31,299
Unpaid undelivered orders ¹	16,734	19,450	20,000	20,500
Invested capital and earnings.....	24,230	27,035	30,417	30,917
Total Government equity.....	62,361	67,785	82,760	82,716

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 01-30-4505-0-4-910	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	44,676	44,910	45,007
11.3 Positions other than permanent.....	87	90	93
11.5 Other personnel compensation.....	11,283	11,800	12,000
Total personnel compensation.....	56,046	56,800	57,100
12.0 Personnel benefits.....	3,678	3,760	3,773
21.0 Travel and transportation of persons.....	18	19	20
22.0 Transportation of things.....	1,705	1,913	2,013
23.0 Rent, communications, and utilities.....	2,142	2,278	2,550
24.0 Printing and reproduction.....	70,830	83,500	85,000
25.1 Other services.....	220	242	247
26.0 Supplies and materials.....	35,561	37,600	38,300
31.0 Equipment.....	876	3,400	1,400
Total costs, funded.....	171,075	189,512	190,403
94.0 Change in selected resources.....	6,366	2,496	1,600
99.0 Total obligations.....	177,441	192,008	192,003

Personnel Summary

Total number of permanent positions.....	6,548	6,498	6,498
Full-time equivalent of other positions.....	12	13	13
Average number of all employees.....	6,329	6,287	6,326
Average salary of ungraded positions.....	\$7,054	\$7,129	\$7,129

GENERAL ACCOUNTING OFFICE

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the General Accounting Office, including not to exceed \$2,000 to be expended on the certification of the Comptroller General of the United States in connection with special studies of governmental financial practices and procedures and including services as authorized by [section 15 of the Act of August 2, 1946 (5 U.S.C. [55a]) § 5109, [\$48,500,000] \$52,900,000. (31 U.S.C. 41-67, 71, 74, 227, 236-237, 850-851, 857-858, 866, 39 U.S.C. 2206, 80 Stat. 1589; Independent Offices Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 01-35-0107-0-1-904	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct program:			
1. Office of the Comptroller General.....	119	174	185
2. Office of the general counsel.....	2,308	2,436	2,511
3. Office of administrative services.....	1,172	1,319	1,254
4. Office of personnel.....	311	354	378
5. Office of policy and special studies.....	411	513	696
6. Civil division.....	6,783	7,340	7,741
7. Defense division.....	3,217	3,594	3,885
8. International division.....	2,853	3,582	4,296
9. Field operations division.....	20,427	21,773	22,853
10. Claims division.....	1,451	1,417	1,427
11. Transportation division.....	6,582	6,772	7,059
12. Report department.....	567	574	615
Total direct program costs, funded ¹	46,201	49,848	52,900
Reimbursable program:			
13. Special assistance to the Congress.....	77	65	65
Total program costs, funded.....	46,278	49,913	52,965
Change in selected resources ²	50	-58	
10 Total obligations.....	46,328	49,855	52,965
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-77	-65	-65
25 Unobligated balance lapsing.....	770		
New obligational authority.....	47,022	49,790	52,900
New obligational authority:			
40 Appropriation.....	47,435	48,500	52,900
41 Transferred to—			
"Operating expenses, Public Buildings Service," General Services Administration, 1966 (79 Stat. 531 and 80 Stat. 674).....	-23	-10	
"Operating expenses, National Archives and Records Service," General Services Administration, 1966 (79 Stat. 531 and 80 Stat. 674).....	-390		
43 Appropriation (adjusted).....	47,022	48,490	52,900
44 Proposed supplemental for civilian pay act increases.....		1,300	
Relation of obligations to expenditures:			
10 Total obligations.....	46,328	49,855	52,965
70 Receipts and other offsets (items 11-17).....	-77	-65	-65
71 Obligations affecting expenditures.....	46,251	49,790	52,900
72 Obligated balance, start of year.....	1,826	1,910	1,908
74 Obligated balance, end of year.....	-1,910	-1,908	-2,075
77 Adjustments in expired accounts.....	-31		
90 Expenditures excluding pay increase supplemental.....	46,136	48,544	52,681
91 Expenditures from civilian pay act supplemental.....		1,248	52

¹ Includes capital outlay as follows: 1966, \$79 thousand; 1967, \$156 thousand; 1968, \$96 thousand.

² Selected resources as of June 30 are as follows:

	1965	1966 adjust-ments	1966	1967	1968
Stores.....	92	--	71	71	71
Unpaid undelivered orders.....	60	-13	118	60	60
Total selected resources.....	152	-13	189	131	131

GENERAL ACCOUNTING OFFICE—Continued

General and special funds—Continued

SALARIES AND EXPENSES—Continued

The General Accounting Office is responsible directly to the Congress for conducting independent reviews, audits, and investigations of programs, activities, and financial transactions of Federal agencies; for the rendition of legal decisions relating to Government fiscal matters; for developing, reviewing, and evaluating Federal agency accounting systems; for the settlement of certain claims for and against the Government; and, for advising and assisting the Congress and Government agencies on matters relating to public funds.

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

2. *Office of the general counsel.*—In addition to preparing decisions and reports on the legality or propriety of proposed obligations and expenditures of the Government, the general counsel and his staff assist the Comptroller General in coordinating the various activities of the General Accounting Office with the Congress, its committees, and individual members, participate in conferences with legislative and administrative officials of the Government on legal matters of a fiscal nature, the sufficiency of proposed legislation, the desirability of new legislation for particular purposes, and render all other required legal services.

5. *Office of policy and special studies.*—This office develops accounting policies and related requirements for observance by each agency; auditing policies for the guidance of audit work performed by General Accounting Office auditors; and internal auditing objectives, principles, and standards for guidance of the executive agencies. It represents the General Accounting Office in the joint financial management improvement program conducted with the Bureau of the Budget and the Treasury Department. It participates in the review of agency accounting systems for approval purposes in Government-wide studies of the management of automatic data processing systems and in providing advice and assistance to the Congress on accounting and auditing policy matters.

This office also performs professional staff development functions for the accounting and auditing divisions, including (a) formulating and executing recruiting programs, (b) developing and carrying out training and professional career development programs, (c) participating in general control over the assignment of staff, and (d) obtaining appropriate recognition of the professional character of the accounting and auditing work of the General Accounting Office.

6. *Civil division*—7. *Defense division*—8. *International division.*—These divisions, located in Washington, D.C., are responsible for the performance of the accounting, auditing, and investigative functions of the General Accounting Office in the Federal departments and agencies and the District of Columbia, as assigned by the Comptroller General. These functions include rendering cooperative assistance in the development of accounting systems and the making of reviews and evaluation of these systems; the review and evaluation of the performance of Federal agencies, and contractors where appropriate, in discharging their financial responsibilities, including General Accounting Office audit and settlement of accounts; and the making of investigations into matters relating to the receipt, disbursement, and application of public funds.

The International division includes:

European branch, with headquarters in Frankfurt, Germany, responsible for performing assigned General Accounting Office functions in the European area, including North Africa and the Near East.

Far East branch, with headquarters in Honolulu, Hawaii, responsible for performing assigned General Accounting Office functions in Hawaii and the Far East area.

9. *Field operations division.*—This division, composed of a central office and regional offices in principal cities in the United States, performs assigned accounting, auditing, and investigative work outside the metropolitan area of Washington, D.C.

10. *Claims division.*—All claims by or against the United States are settled in this division except those for transportation items and claims wherein exclusive jurisdiction is conferred by law upon another agency or the courts.

11. *Transportation division.*—This division audits freight and passenger transportation payments for the account of the United States and settles claims involving transportation charges.

12. *Report department.*—This department prepares for the accounting and auditing divisions typed copies of (1) final audit reports, (2) manuals, including the GAO Policy and Procedures Manual for Guidance of Federal Agencies, and audit manuals for internal use, (3) congressional statements, audit programs, and other documents, and (4) draft audit reports. It also conducts the related proofreading, editing, and duplication of all reports, statements and other documents in accordance with prescribed standards and requirements.

Object Classification (in thousands of dollars)

Identification code 01-35-0107-0-1-904	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	38,755	41,450	43,878
11.3 Positions other than permanent.....	18	16	19
11.5 Other personnel compensation.....	136	146	176
Total personnel compensation.....	38,909	41,613	44,073
Direct obligations:			
12.0 Personnel compensation.....	38,855	41,568	44,028
12.0 Personnel benefits.....	2,903	3,329	3,508
13.0 Benefits for former personnel.....	45	48	48
21.0 Travel and transportation of persons.....	3,116	3,475	3,875
22.0 Transportation of things.....	95	115	115
23.0 Rent, communications, and utilities.....	408	407	408
24.0 Printing and reproduction.....	127	120	120
25.1 Other services.....	84	83	83
25.2 Services of other agencies.....	344	404	475
26.0 Supplies and materials.....	143	145	145
31.0 Equipment.....	131	96	96
42.0 Insurance claims and indemnities.....	1		
Total direct obligations.....	46,251	49,790	52,900
Reimbursable obligations:			
Personnel compensation.....	54	45	45
21.0 Travel and transportation of persons.....	24	20	20
Total reimbursable obligations.....	77	65	65
99.0 Total obligations.....	46,328	49,855	52,965

Personnel Summary

Total number of permanent positions.....	4,323	4,451	4,600
Average number of all employees.....	4,136	4,264	4,403
Average GS grade.....	9.1	9.2	9.4
Average GS salary.....	\$9,449	\$9,932	\$10,196
Average salary of ungraded positions.....	\$5,715	\$5,756	\$5,724

GENERAL PROVISIONS

SEC. 102. No part of the funds appropriated in this Act shall be used for the maintenance or care of private vehicles.

SEC. 103. Whenever any office or position not specifically established by the Legislative Pay Act of 1929 is appropriated for herein or whenever the rate of compensation or designation of any position appropriated for herein is different from that specifically established for such position by such Act, the rate of compensation and the designation of the position, or either, appropriated for or provided herein, shall be the permanent law with respect thereto: *Provided*, That the provisions herein for the various items of official expenses of Members, officers, and committees of the Senate and House, and clerk hire for Senators and Members shall be the permanent law with respect thereto: *Provided further*, That the provisions relating to positions and salaries thereof carried in House Resolutions [416, 543, 625, 640, 661, 669, 690, and 855] of the [Eighty-ninth] *Ninetieth* Congress shall be the permanent law with respect thereto.

SEC. 104. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein.

[SEC. 105. Effective on the first day of the first month following date of enactment, the basic per annum compensation of the Captain, Capitol Police force shall be \$4,260; the basic per annum compensation of Lieutenants and Special Officers, Capitol Police force shall be \$3,480 each; and the basic per annum compensation of Sergeants, Capitol Police force shall be \$2,880 each. Effective on the first day of the first month following enactment of H. R. 15857, Eighty-ninth Congress, or similar legislation, amending the District of Columbia Police and Fireman's Salary Act of 1958, the basic per annum compensation of the Captain, Capitol Police force shall be \$4,320; the basic per annum compensation of Lieutenants and Special Officers, Capitol Police force shall be \$3,600 each; and the basic per annum compensation of Sergeants, Capitol Police force shall be \$2,940 each.] (*Legislative Branch Appropriation Act, 1967.*)

THE JUDICIARY

SUPREME COURT OF THE UNITED STATES

General and special funds:

SALARIES

For the Chief Justice and eight Associate Justices, and all other officers and employees, whose compensation shall be fixed by the Court, except as otherwise provided by law, and who may be employed and assigned by the Chief Justice to any office or work of the Court, **[\$2,000,000] \$2,124,000.** (28 U.S.C. 1, 5, 671-675; Judiciary Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 02-05-0100-0-1-902	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Salaries, Supreme Court (obligations)	1,915	2,024	2,124
Financing:			
25 Unobligated balance lapsing	51		
New obligational authority	1,966	2,024	2,124
New obligational authority:			
40 Appropriation	1,966	2,000	2,124
44 Proposed supplemental for civilian pay increases		24	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures) ..	1,915	2,024	2,124
72 Obligated balance, start of year	75	80	96
74 Obligated balance, end of year	-80	-96	-100
90 Expenditures excluding pay increase supplemental	1,910	1,985	2,119
91 Expenditures from civilian pay act supplemental		23	1
Object Classification (in thousands of dollars)			
Personnel compensation:			
11.1 Permanent positions	1,736	1,820	1,913
11.3 Positions other than permanent	68	82	82
Total personnel compensation	1,805	1,902	1,995
12.0 Personnel benefits	110	122	129
99.0 Total obligations	1,915	2,024	2,124
Personnel Summary			
Total number of permanent positions	189	190	199
Full-time equivalent of other positions	15	18	18
Average number of all employees	192	204	213

PRINTING AND BINDING SUPREME COURT REPORTS

For printing and binding the advance opinions, preliminary prints, and bound reports of the Court, **[\$138,000] \$155,000.** (28 U.S.C. 411, 412, 673; Judiciary Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 02-05-0115-0-1-902	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Printing and binding Supreme Court reports (obligations) (object class 24.0)	138	138	155
Financing:			
40 New obligational authority (appropriation) ..	138	138	155
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures) ..	138	138	155
72 Obligated balance, start of year	65	69	70
74 Obligated balance, end of year	-69	-70	-70
77 Adjustments in expired accounts	-15		
90 Expenditures	119	137	155

MISCELLANEOUS EXPENSES

For miscellaneous expenses, to be expended as the Chief Justice may approve, \$120,000. (Judiciary Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 02-05-0102-0-1-902	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Miscellaneous expenses, Supreme Court (obligations)	120	120	120
Financing:			
40 New obligational authority (appropriation) ..	120	120	120
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures) ..	120	120	120
72 Obligated balance, start of year	39	48	50
74 Obligated balance, end of year	-48	-50	-50
77 Adjustments in expired accounts	-2		
90 Expenditures	109	118	120
Object Classification (in thousands of dollars)			
21.0 Travel and transportation of persons	1	3	3
22.0 Transportation of things	2	2	2
23.0 Rent, communications, and utilities	25	22	22
24.0 Printing and reproduction	28	31	31
25.1 Other services	10	14	14
26.0 Supplies and materials	32	24	24
31.0 Equipment	23	24	24
99.0 Total obligations	120	120	120

CARE OF THE BUILDING AND GROUNDS

For such expenditures as may be necessary to enable the Architect of the Capitol to carry out the duties imposed upon him by the Act approved May 7, 1934 (40 U.S.C. 13a-13b), including improvements, maintenance, repairs, equipment, supplies, materials, and appurte-

SUPREME COURT OF THE UNITED STATES—Con.

General and special funds—Continued

CARE OF THE BUILDING AND GROUNDS—Continued

nances; special clothing for workmen; and personal and other services (including temporary labor without reference to the Classification and Retirement Acts, as amended), and for snow removal by hire of men and equipment or under contract without compliance with section 3709 of the Revised Statutes, as amended (41 U.S.C. 5); **[\$318,700] \$327,500.** (*Judiciary Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 02-05-0103-0-1-902	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Structural and mechanical care of Supreme Court building and grounds, including supplying of mechanical furnishings and equipment (obligations).....	310	324	328
Financing:			
25 Unobligated balance lapsing.....	9		
New obligational authority.....	319	324	328
New obligational authority:			
40 Appropriation.....	319	319	328
44 Proposed supplemental for wage-board increases.....		3	
Proposed supplemental for civilian pay act increases.....		2	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)...	310	324	328
72 Obligated balance, start of year.....	22	18	15
74 Obligated balance, end of year.....	-18	-15	-15
90 Expenditures excluding pay increase supplemental.....	314	322	327
91 Expenditures from wage-board supplemental.....		3	
Expenditures from civilian pay act supplemental.....		2	

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	219	227	233
11.5 Other personnel compensation.....	50	54	54
Total personnel compensation.....	268	282	287
12.0 Personnel benefits.....	17	19	20
25.1 Other services:			
General annual repairs.....	7	9	9
Annual painting.....	3	3	3
Maintenance, air-conditioning system.....	2	2	2
26.0 Supplies and materials.....	6	6	6
31.0 Equipment:			
Annual.....	1	1	1
Replacement of laundry equipment.....		3	
Replacement of firehoses, extinguishers, and nozzles.....	6		
99.0 Total obligations.....	310	324	328

Personnel Summary

Total number of permanent positions.....	33	33	33
Average number of all employees.....	33	33	33

AUTOMOBILE FOR THE CHIEF JUSTICE

For purchase, exchange, lease, driving, maintenance, and operation of an automobile for the Chief Justice of the United States, **[\$8,900] \$9,100.** (*Judiciary Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 02-05-0109-0-1-902	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Automobile for the Chief Justice (obligations).....	8	9	9
Financing:			
40 New obligational authority (appropriation).....	8	9	9
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)...	8	9	9
72 Obligated balance, start of year.....	1	1	1
74 Obligated balance, end of year.....	-1	-1	-1
90 Expenditures.....	8	9	9

Object Classification (in thousands of dollars)

11.1 Personnel compensation: Permanent positions.....	6	6	6
12.0 Personnel benefits.....		1	1
21.0 Travel and transportation of persons.....	1	1	1
26.0 Supplies and materials.....	1	1	1
99.0 Total obligations.....	8	9	9

Personnel Summary

Total number of permanent positions.....	1	1	1
Average number of all employees.....	1	1	1

BOOKS FOR THE SUPREME COURT

For books and periodicals for the Supreme Court, to be purchased by the Librarian of the Supreme Court, under the direction of the Chief Justice, **[\$38,000] \$40,000.** (28 U.S.C. 672, 674; *Judiciary Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 02-05-0117-0-1-902	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Purchase of books and periodicals (obligations) (object class 31.0).....	38	38	40
Financing:			
40 New obligational authority (appropriation).....	38	38	40
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)...	38	38	40
72 Obligated balance, start of year.....	3	3	3
74 Obligated balance, end of year.....	-3	-3	-4
90 Expenditures.....	37	38	39

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 02-05-3900-0-4-902	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Communication services (obligations).....	18	18	18
Financing:			
11 Advances and reimbursements from: Administrative budget accounts.....	-18	-18	-18
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	18	18	18
70 Receipts and other offsets (items 11-17)....	-18	-18	-18
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)

11.1 Personnel compensation: Permanent positions.....	6	6	6
23.0 Rent, communications, and utilities.....	12	12	12
99.0 Total obligations.....	18	18	18

Personnel Summary

Total number of permanent positions.....	1	1	1
Average number of all employees.....	1	1	1

COURT OF CUSTOMS AND PATENT APPEALS

General and special funds:

SALARIES AND EXPENSES

For salaries of the chief judge, four associate judges, and all other officers and employees of the court, and necessary expenses of the court, including exchange of books, and traveling expenses, as may be approved by the chief judge, **[\$465,000] \$483,000.** (5 U.S.C. 5701-5708; 28 U.S.C. 211-213, 456, 604, 831-834, 961, 962; Judiciary Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 02-10-0300-0-1-902	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Salaries and expenses (obligations).....	439	473	483
Financing:			
25 Unobligated balance lapsing.....	16		
New obligational authority			
	455	473	483
New obligational authority:			
40 Appropriation.....	455	465	483
44 Proposed supplemental for civilian pay act increases.....		8	

Relation of obligations to expenditures:

71 Total obligations (affecting expenditures)...	439	473	483
72 Obligated balance, start of year.....	42	64	48
74 Obligated balance, end of year.....	-64	-48	-48
77 Adjustments in expired accounts.....	2		
90 Expenditures excluding pay increase supplemental.....	419	482	482
91 Expenditures from civilian pay act supplemental.....		7	1

The U.S. Court of Customs and Patent Appeals has exclusive jurisdiction in appeals from judgments of the U.S. Customs Court in all cases involving the construction of the law and facts respecting the classification of merchandise and the rate of duty imposed thereunder and all appealable questions as to the laws and regulations governing the collection of customs revenues. Its decisions are final unless taken to the Supreme Court on writs of certiorari.

The court also has exclusive jurisdiction of appeals from the Tariff Commission on questions of law only and in the matter of unfair practices in import trade and appellate jurisdiction from decisions of the Patent Office in patent and trademark cases, except those involving equity.

	Customs cases		Patent cases	
	1965	1966	1965	1966
Pending, beginning of year.....	26	31	275	314
Docketed during year.....	34	46	261	216
Disposed of during year.....	29	31	222	191
Pending, end of year.....	31	46	314	339

Object Classification (in thousands of dollars)

Identification code 02-10-0300-0-1-902	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	382	419	426
11.3 Positions other than permanent.....	3		
Total personnel compensation			
	385	419	426
12.0 Personnel benefits.....	21	23	23
21.0 Travel and transportation of persons.....	1	1	1
23.0 Rent, communications, and utilities.....	4	5	4
24.0 Printing and reproduction.....	21	18	22
25.1 Other services.....	1	1	1
26.0 Supplies and materials.....	3	2	2
31.0 Equipment.....	3	4	4
99.0 Total obligations.....	439	473	483

Personnel Summary

Total number of permanent positions.....	29	31	31
Full-time equivalent of other positions.....	1	0	0
Average number of all employees.....	28	29	30

CUSTOMS COURT

General and special funds:

SALARIES AND EXPENSES

For salaries of the chief judge and eight judges; salaries of the officers and employees of the court; services as authorized by section

CUSTOMS COURT—Continued

General and special funds—Continued

SALARIES AND EXPENSES—Continued

15 of the Act of August 2, 1946 (15 U.S.C. [55a] 3109; and necessary expenses of the court, including exchange of books, and traveling expenses, as may be approved by the court; **[\$1,265,000] \$1,479,400**; *Provided*, That traveling expenses of judges of the Customs Court shall be paid upon written certificate of the judge. (5 U.S.C. 5701-5708; 28 U.S.C. 251-255, 456, 604, 871-873, 961, 962; *Judiciary Appropriation Act, 1967*.)

Program and Financing (in thousands of dollars)

Identification code 02-15-0400-0-1-902	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Salaries and expenses (obligations).....	1,144	1,292	1,479
Financing:			
25 Unobligated balance lapsing.....	34		
New obligational authority.....	1,178	1,292	1,479
New obligational authority:			
40 Appropriation.....	1,178	1,265	1,479
44 Proposed supplemental for civilian pay act increases.....		28	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)...	1,144	1,292	1,479
72 Obligated balance, start of year.....	59	82	84
74 Obligated balance, end of year.....	-82	-84	-86
77 Adjustments in expired accounts.....	-1		
90 Expenditures excluding pay increase supplemental.....	1,121	1,265	1,474
91 Expenditures from civilian pay increase supplemental.....		25	3

This item is not subject to the approval of the Judicial Conference.

The U.S. Customs Court has exclusive jurisdiction over civil actions arising under the tariff laws, the internal revenue laws relating to imported merchandise, the several customs simplification acts, the proclamations of the President issued under reciprocal trade agreements, and other proclamations imposing taxes or quotas on imported goods. The court also has appellate jurisdiction of cases litigating the value of imported merchandise. It tries cases without a jury, making findings of fact and applying the law.

CASELOAD

	Pending, beginning of year	Received	Decided	Pending, end of year
Protest cases:				
1965.....	85,890	23,755	19,497	90,148
1966.....	90,148	32,688	27,229	95,607
Appeals for reappraisalment:				
1965.....	112,300	24,351	8,021	128,630
1966.....	128,630	29,051	8,345	149,336
Applications for review:				
1965.....	1,441	196	1,514	123
1966.....	123	176	167	132
Petitions for remission:				
1965.....	2		2	
1966.....				
Remands of protests:				
1965.....	17	11	3	25
1966.....	25	24	1	48
Total:				
1965.....	199,650	48,313	29,037	218,926
1966.....	218,926	61,939	35,742	245,123

Object Classification (in thousands of dollars)

Identification code 02-15-0400-0-1-902	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	932	1,114	1,260
11.3 Positions other than permanent.....	58	8	8
Total personnel compensation.....	990	1,122	1,268
12.0 Personnel benefits.....	60	74	84
21.0 Travel and transportation of persons.....	22	28	28
22.0 Transportation of things.....	5	5	5
23.0 Rent, communications, and utilities.....	12	11	14
24.0 Printing and reproduction.....	7	9	11
25.1 Other services.....	18	18	19
26.0 Supplies and materials.....	8	6	33
31.0 Equipment.....	22	19	17
99.0 Total obligations.....	1,144	1,292	1,479

Personnel Summary

	1966 actual	1967 est.	1968 est.
Total number of positions.....	96	109	118
Full-time equivalent of other positions.....	9	1	1
Average number of all employees.....	98	103	118

COURT OF CLAIMS

General and special funds:

SALARIES AND EXPENSES

For salaries of the chief judge, six associate judges, and all other officers and employees of the court, and for other necessary expenses, including stenographic and other fees and charges necessary in the taking of testimony, and travel, **[\$1,425,000] \$1,519,000**. (5 U.S.C. 5701-5708; 28 U.S.C. 171, 173, 456, 604, 791, 792, 794, 795, 961, 962; 41 U.S.C. 114(a); *Judiciary Appropriation Act, 1967*.)

Program and Financing (in thousands of dollars)

Identification code 02-20-0505-0-1-902	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Salaries and expenses (obligations).....	1,310	1,444	1,519
Financing:			
25 Unobligated balance lapsing.....	4		
New obligational authority.....	1,313	1,444	1,519
New obligational authority:			
40 Appropriation.....	1,313	1,425	1,519
44 Proposed supplemental for civilian pay act increases.....		19	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)...	1,310	1,444	1,519
72 Obligated balance, start of year.....	103	96	103
74 Obligated balance, end of year.....	-96	-103	-105
77 Adjustments in expired accounts.....	2		
90 Expenditures excluding pay increase supplemental.....	1,320	1,420	1,515
91 Expenditures from civilian pay act supplemental.....		17	2

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

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

CASELOAD

	Petitions		Plaintiffs	
	1965	1966	1965	1966
Cases other than class cases:				
Pending, beginning of year ¹	1,324	1,254	1,688	1,621
Filed during year.....	438	455	565	679
Disposed of during year.....	508	467	632	542
Pending, end of year ¹	1,254	1,242	1,621	1,758
Class cases:				
Pending, beginning of year ¹	79	71	4,828	6,836
Filed during year.....	20	17	2,477	917
Disposed of during year.....	28	22	469	2,084
Pending, end of year ¹	71	66	6,836	5,669

¹ Court year from October 1 to September 30.

Object Classification (in thousands of dollars)

Identification code 02-20-0505-0-1-902	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,054	1,185	1,240
11.3 Positions other than permanent.....		6	6
Total personnel compensation.....	1,054	1,191	1,246
12.0 Personnel benefits.....	70	79	82
21.0 Travel and transportation of persons.....	12	13	13
23.0 Rent, communications, and utilities.....	11	13	13
24.0 Printing and reproduction.....	147	116	147
25.1 Other services.....	2	3	3
26.0 Supplies and materials.....	3	8	8
31.0 Equipment.....	10	22	8
99.0 Total obligations.....	1,310	1,444	1,519

Personnel Summary

Total number of permanent positions.....	85	94	94
Full-time equivalent of other positions.....	0	1	1
Average number of all employees.....	82	91	94

COURTS OF APPEALS, DISTRICT COURTS, AND OTHER JUDICIAL SERVICES

General and special funds:

SALARIES OF JUDGES

For salaries of circuit judges; district judges (including judges of the district courts of the Virgin Islands, the Panama Canal Zone, and Guam); justices and judges retired or resigned under title 28, United States Code, sections 371, 372, and 373; and annuities of widows of Justices of the Supreme Court of the United States in accordance with title 28, United States Code, section 375; **[\$15,857,000]** \$16,540,000. (28 U.S.C. 44, 133, 135, 604(a)(7); 48 U.S.C. 1405y, 1424b, 1614; 3 C. Z. Code, Sec. 5 (a) (b), 6 (a) (b); Judiciary Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 02-25-0200-0-1-902	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Salaries and benefits (obligations).....	14,582	15,869	16,540
Financing:			
25 Unobligated balance lapsing.....	118		
New obligational authority.....	14,700	15,869	16,540
New obligational authority:			
40 Appropriation.....	14,700	15,857	16,540
44 Proposed supplemental for civilian pay act increases.....		12	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	14,582	15,869	16,540
72 Obligated balance, start of year.....	1,181	1,238	1,396
74 Obligated balance, end of year.....	-1,238	-1,396	-1,410
77 Adjustments in expired accounts.....	3		
90 Expenditures excluding pay increase supplemental.....	14,528	15,700	16,525
91 Expenditures from civilian pay act supplemental.....		11	1

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

It is estimated that funds will be required to pay an average of 523 judges in 1968. Provision has been made for the difference between the full- and part-year cost (salaries and related benefits) of new judges to be appointed pursuant to the Act of March 18, 1966, Public Law 89-372. Also, an increase in the number of senior and resigned judges from 95 to 105 is anticipated.

Object Classification (in thousands of dollars)

Identification code 02-25-0200-0-1-902	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions (judgeships).....	11,157	12,458	12,795
11.4 Special personal service payments (senior and resigned judges).....	2,938	2,870	3,182
Total personnel compensation.....	14,095	15,328	15,977
12.0 Personnel benefits.....	452	506	528
13.0 Benefits for former personnel ¹	35	35	35
99.0 Total obligations.....	14,582	15,869	16,540

Personnel Summary

Total number of permanent positions:			
Circuit judgeships.....	78	88	88
District judgeships.....	307	342	342
Full-time equivalent of other positions: Senior and resigned judges.....	97	95	105
Average number of all judges.....	462	502	523

¹ Widows of Supreme Court Justices.

COURTS OF APPEALS, DISTRICT COURTS, AND OTHER JUDICIAL SERVICES—Continued

General and special funds—Continued

SALARIES OF SUPPORTING PERSONNEL

For salaries of all officials and employees of the Federal Judiciary, not otherwise specifically provided for, **[\$37,350,000] \$41,217,000:** *Provided*, That the compensation of secretaries and law clerks of circuit and district judges shall be fixed by the Director of the Administrative Office of the United States Courts without regard to the Classification Act of 1949, as amended, except that the salary of a secretary shall conform with that of the General Schedule grades (GS) 5, 6, 7, 8, 9, or 10, as the appointing judge shall determine, and the salary of a law clerk shall conform with that of the General Schedule grades (GS) 7, 8, 9, 10, 11, or 12, as the appointing judge shall determine, subject to review by the Judicial Conference of the United States if requested by the Director, such determination by the judge otherwise to be final: *Provided further*, That (exclusive of step increases corresponding with those provided for by title VII of the Classification Act of 1949, as amended, and of compensation paid for temporary assistance needed because of an emergency) the aggregate salaries paid to secretaries and law clerks appointed by one judge shall not exceed **[\$18,803] \$19,348** per annum, except in the case of the chief judge of each circuit and the chief judge of each district court having five or more district judges, in which case the aggregate salaries shall not exceed **[\$25,072] \$25,799** per annum. (18 U.S.C. 3654, 3656; 28 U.S.C. 604(a)(5), 631(a), 633(c), 634, 711 (a) (b), 712, 713 (a) (b) (c), 751 (a) (b), 752, 753, 755; 48 U.S.C. 863; 11 D.C.C. 312, 332, 504(a), 506(a); 21 D.C.C. 502; 3 C.Z. Code, Sec. 7, 9; Judiciary Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 02-25-0924-0-1-902	1966 actual	1967 est.	1968 est.
Program by activities:			
Salaries and benefits:			
Direct program.....	34,810	38,490	41,217
Reimbursable program.....	11	12	12
10 Total obligations.....	34,821	38,502	41,229
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-11	-12	-12
25 Unobligated balance lapsing.....	300		
New obligational authority.....	35,110	38,490	41,217
New obligational authority:			
40 Appropriation.....	35,110	37,350	41,217
44 Proposed supplemental for civilian pay act increases.....		1,140	
Relation of obligations to expenditures:			
10 Total obligations.....	34,821	38,502	41,229
70 Receipts and other offsets (items 11-17).....	-11	-12	-12
71 Obligations affecting expenditures.....	34,810	38,490	41,217
72 Obligated balance, start of year.....	775	1,354	1,494
74 Obligated balance, end of year.....	-1,354	-1,494	-1,601
77 Adjustments in expired accounts.....	-11		
90 Expenditures excluding pay increase supplemental.....	34,219	37,250	41,070
91 Expenditures from civilian pay act supplemental.....		1,100	40

The primary and appellate jurisdictions of the courts of the United States are vested in the 93 district courts and 11 courts of appeals. Provision for the salaries of the administrative and legal aides required to assist the judges in the conduct of hearings, trials, and other judicial

functions and to man the component offices of the courts, including the Federal probation system, is under this heading.

The estimate for 1968 contemplates a net increase of 227 permanent employees: 9 deputy clerks, 22 law clerks, 33 stenographers, and 36 messengers for the courts of appeals; 74 deputy clerks for the district courts (net of 5 positions deducted due to transfer of certain functions to municipal government of the District of Columbia pursuant to Public Law 89-493); and 30 officers and 23 clerk-stenographers for the probation service. Provision also has been made for the conversion of 80 court crier positions to combination positions of crier-law clerk; for the difference between the full- and part-year cost of new positions authorized for 1967; and for within-grade salary advancements.

CASELOAD

	Commenced	Terminated	Pending, end of year
Courts of appeals:			
1965.....	6,766	5,771	4,775
1966.....	7,183	6,571	5,387
District courts:			
Civil cases:			
1965.....	67,678	65,478	74,395
1966.....	70,906	66,184	79,117
Criminal cases:			
1965.....	1 31,569	1 30,313	10,834
1966.....	1 29,729	1 28,879	11,684

	1965	1966 ²
Passport applications filed.....	298,959	333,146
Petitions for naturalization.....	82,556	81,157
Aliens naturalized.....	80,766	79,704
Probation system:		
Persons under supervision:		
Received during the year.....	28,049	27,848
Removed during the year.....	28,317	28,551
Under supervision, end of year.....	39,332	38,629
Investigations:		
Presentence.....	24,897	23,650
Preparole.....	6,828	6,969

¹ Excludes transfers.
² Preliminary, subject to final audit.

Object Classification (in thousands of dollars)

Identification code 02-25-0924-0-1-902	1966 actual	1967 est.	1968 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	31,761	35,174	37,698
11.3 Positions other than permanent.....	557	510	510
11.4 Special personal service payments.....	48	50	50
11.5 Other personnel compensation.....	74	78	78
Total personnel compensation.....	32,440	35,812	38,336
12.0 Personnel benefits.....	2,369	2,678	2,881
Total direct obligations.....	34,810	38,490	41,217
Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions.....	10	11	11
12.0 Personnel benefits.....	1	1	1
Total reimbursable obligations.....	11	12	12
99.0 Total obligations.....	34,821	38,502	41,229

Personnel Summary

Total number of permanent positions.....	4,023	4,319	4,546
Full-time equivalent of other positions.....	112	95	95
Average number of all employees.....	3,917	4,130	4,470

FEEs AND EXPENSES OF COURT-APPOINTED COUNSEL

For compensation and reimbursement of expenses of attorneys appointed to represent defendants in criminal cases and for investigative, expert or other services pursuant to the Criminal Justice Act of 1964 (62 Stat. 684), **[\$3,000,000]** \$3,500,000. (*Judiciary Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 02-25-0923-0-1-902	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Fees and expenses (obligations).....	2,207	3,010	3,510
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-7	-10	-10
25 Unobligated balance lapsing.....	800		
40 New obligational authority (appropriation)	3,000	3,000	3,500
Relation of obligations to expenditures:			
10 Total obligations.....	2,207	3,010	3,510
70 Receipts and other offsets (items 11-17)....	-7	-10	-10
71 Obligations affecting expenditures.....	2,200	3,000	3,500
72 Obligated balance, start of year.....		1,471	1,200
74 Obligated balance, end of year.....	-1,471	-1,200	-1,400
90 Expenditures.....	729	3,271	3,300

Funds appropriated under this heading are for fees and expenses of court-appointed counsel in criminal cases, including investigative, expert, and other services authorized pursuant to the Criminal Justice Act of 1964. Based on the current trend in payments, it is expected that the sum of \$3.5 million will be required in 1968.

Object Classification (in thousands of dollars)

Identification code 02-25-0923-0-1-902	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.4 Special personal service payments:			
Fees of court-appointed counsel.....	1,900	2,600	3,000
21.0 Travel and transportation of persons.....	40	56	70
23.0 Rent, communications, and utilities.....	10	14	17
24.0 Printing and reproduction.....	18	22	28
25.1 Other services.....	3	4	5
Expert witnesses.....	21	30	38
Investigative.....	10	14	17
Transcripts.....	205	270	335
99.0 Total obligations.....	2,207	3,010	3,510

FEEs OF JURORS AND COMMISSIONERS

For fees, expenses, and costs of jurors; compensation of jury commissioners; fees of United States commissioners and other committing magistrates acting under title 18, United States Code, section 3041; **[\$7,700,000]** \$8,000,000. (*5 U.S.C. 8331(1)(E), 8701(a)(?)*), *8901(1)(G)*; *28 U.S.C. 604, 631, 633, 636, 1864, 1865, 1871*; *73 Stat. 147*; *11 D.C.C. 1401*; *3 C.Z. Code 472(b)*; *Judiciary Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 02-25-0925-0-1-902	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Grand juries.....	837	900	900
2. Petit juries.....	5,273	5,800	6,100

3. U.S. commissioners.....	983	1,000	1,000
10 Total obligations.....	7,093	7,700	8,000
Financing:			
25 Unobligated balance lapsing.....	72		
40 New obligational authority (appropriation)	7,165	7,700	8,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)...	7,093	7,700	8,000
72 Obligated balance, start of year.....	444	471	511
74 Obligated balance, end of year.....	-471	-511	-531
77 Adjustments in expired accounts.....	17		
90 Expenditures.....	7,083	7,660	7,980

This appropriation provides for the statutory fees and allowances of jurors, fees of jury commissioners, and the fees and related benefits of U.S. commissioners who serve primarily as committing magistrates.

The earnings of commissioners are directly related to the volume of cases presented by law enforcement officials. The amount of service and the compensation of jurors depends largely on the number of jury trials requested by the parties to civil and criminal cases in the U.S. courts. The estimate for 1968 takes into account an anticipated increase in petit jury trials by reason of the activities of new district judges appointed pursuant to the Act of March 18, 1966, Public Law 89-372.

Object Classification (in thousands of dollars)

Identification code 02-25-0925-0-1-902	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.4 Special personal service payments:			
Fees of U.S. commissioners.....	937	950	950
Fees of jury commissioners.....	13	15	15
Fees of jurors.....	4,170	4,580	4,790
Total personnel compensation.....	5,120	5,545	5,755
12.0 Personnel benefits.....	46	50	50
21.0 Travel and transportation of persons (jurors).....	1,831	2,005	2,095
25.1 Other services (meals and lodging furnished sequestered jurors).....	96	100	100
99.0 Total obligations.....	7,093	7,700	8,000

TRAVEL AND MISCELLANEOUS EXPENSES

For necessary travel and miscellaneous expenses, not otherwise provided for, incurred by the Judiciary, including the purchase of firearms and ammunition, and the cost of contract statistical services for the office of Register of Wills of the District of Columbia, **[\$8,000,000]** \$8,249,000: *Provided*, That this sum shall be available in an amount not to exceed \$16,500 for expenses of attendance at meetings concerned with the work of Federal probation when incurred on the written authorization of the Director of the Administrative Office of the United States Courts. (*5 U.S.C. 3109, 5701-5708, 5722, 5724, 5728*; *18 U.S.C. 3656*; *28 U.S.C. 374, 456, 460, 604, 633(c), 638, 639, 753(f), 961, 962, 1915(b)*; *48 U.S.C. 863*; *11 D.C.C. 332*; *Rule 28, F.R. Crim. P.*; *Judiciary Appropriation Act, 1967.*)

COURTS OF APPEALS, DISTRICT COURTS, AND OTHER JUDICIAL SERVICES—Continued

General and special funds—Continued

TRAVEL AND MISCELLANEOUS EXPENSES—Continued

Program and Financing (in thousands of dollars)

Identification code 02-25-0926-0-1-902	1966 actual	1967 est.	1968 est.
Program by activities:			
Travel.....	1,872	2,032	2,098
Miscellaneous expenses.....	3,034	3,968	4,151
10 Total obligations.....	4,906	6,000	6,249
Financing:			
25 Unobligated balance lapsing.....	4		
40 New obligational authority (appropriation).....	4,910	6,000	6,249
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	4,906	6,000	6,249
72 Obligated balance, start of year.....	568	516	631
74 Obligated balance, end of year.....	-516	-631	-655
77 Adjustments in expired accounts.....	4		
90 Expenditures.....	4,962	5,885	6,225

Funds appropriated under this heading are for expenses of travel and subsistence incurred by judges and supporting personnel in attending sessions of court or transacting other official business and for equipment, lawbooks, supplies, and other incidental expenses of operating the 11 courts of appeals and 93 district courts of the United States.

The estimate for 1968 will provide for expenses relating to requests for additional personnel under the heading Salaries of supporting personnel. Provision has been made for increases in the cost of long-distance telephone services, the volume of copywork (on a rental basis), and the cost of repairs and maintenance of general office equipment. Provision also has been made for additional continuation material required to maintain the court libraries.

Object Classification (in thousands of dollars)

Identification code 02-25-0926-0-1-902	1966 actual	1967 est.	1968 est.
21.0 Travel and transportation of persons.....	1,872	2,032	2,098
22.0 Transportation of things.....	24	26	36
23.0 Rent, communications, and utilities.....	1,150	1,436	1,669
24.0 Printing and reproduction.....	291	324	353
25.1 Other services.....	103	184	200
26.0 Supplies and materials.....	287	316	346
31.0 Equipment (general office).....	224	294	310
Lawbooks, accessions.....	163	518	272
Lawbooks, continuations.....	792	870	965
99.0 Total obligations.....	4,906	6,000	6,249

ADMINISTRATIVE OFFICE OF THE UNITED STATES COURTS

For necessary expenses of the Administrative Office of the United States Courts, including travel, advertising, and rent in the District of Columbia and elsewhere, **[\$1,910,000]** \$2,574,000: Provided, That not to exceed \$90,000 of the appropriations contained in this title shall be available for the study of rules of practice and procedure. (5 U.S.C. 5108(c)(3); 28 U.S.C. 601-606; Judiciary Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 02-25-0927-0-1-902	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct program:			
1. General Administration.....	1,667	1,870	2,484
2. Study of rules of practice and procedure.....	76	90	90
Total direct program.....	1,743	1,960	2,574
Reimbursable program.....	55	58	58
10 Total obligations.....	1,799	2,018	2,632
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-55	-58	-58
25 Unobligated balance lapsing.....	88		
New obligational authority.....	1,831	1,960	2,574
New obligational authority:			
40 Appropriation.....	1,831	1,910	2,574
44 Proposed supplemental for civilian pay act increases.....		50	
Relation of obligations to expenditures:			
10 Total obligations.....	1,799	2,018	2,632
70 Receipts and other offsets (items 11-17).....	-55	-58	-58
71 Obligations affecting expenditures.....	1,743	1,960	2,574
72 Obligated balance, start of year.....	39	63	70
74 Obligated balance, end of year.....	-63	-70	-93
77 Adjustments in expired accounts.....	-4		
90 Expenditures excluding pay increase supplemental.....	1,715	1,906	2,548
91 Expenditures from civilian pay act supplemental.....		47	3

The office, pursuant to section 604 of title 28, United States Code, under the supervision and direction of the Judicial Conference of the United States, is responsible for the administration of the U.S. courts, including the probation and bankruptcy systems. The principal functions consist of providing staffs and services for the courts; conducting a continuous study of the Rules of Practice and Procedure in the Federal courts; examining the state of the dockets of the various courts; compiling and publishing statistical data concerning the business transacted by the courts; and administering the Judicial Survivors' Annuity System under title 28, United States Code, section 376. The office also is responsible for the preparation and submission of the annual budget estimates as well as supplemental and deficiency estimates; the disbursement of and accounting for moneys appropriated for the operation of the courts; the audit and examination of accounts; the purchase and distribution of supplies and equipment; and for securing adequate space for occupancy by the courts and for such other matters as may be assigned by the Supreme Court and the Judicial Conference of the United States.

The estimate for 1968 provides for 42 additional positions: an "executive secretary" and a clerk-stenographer for each of the 11 judicial circuits to assist in the administration of the Criminal Justice Act of 1964; five positions to institute a program for compiling information on the record of Federal offenders following their discharge from prison or release from probation or parole supervision; and fifteen positions to cope with an increased workload and for other purposes. Provision also has been made for within-grade salary advancements.

Object Classification (in thousands of dollars)

Identification code 02-25-0927-0-1-902	1966 actual	1967 est.	1968 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	1,344	1,522	1,953
11.3 Positions other than permanent.....	69	67	67
11.5 Other personnel compensation.....	16	15	15
Total personnel compensation.....	1,428	1,604	2,035
12.0 Personnel benefits.....	102	116	150
21.0 Travel and transportation of persons.....	48	60	123
22.0 Transportation of things.....	1	1	1
23.0 Rent, communications, and utilities.....	98	105	135
24.0 Printing and reproduction.....	15	29	35
25.1 Other services.....	9	13	15
26.0 Supplies and materials.....	25	22	30
31.0 Equipment.....	17	10	51
Total direct obligations.....	1,743	1,960	2,574
Reimbursable obligations:			
11.3 Personnel compensation: Positions other than permanent.....	48	50	50
12.0 Personnel benefits.....	4	4	4
21.0 Travel and transportation of persons.....	4	4	4
Total reimbursable obligations.....	55	58	58
99.0 Total obligations.....	1,799	2,018	2,632

Personnel Summary

Total number of permanent positions.....	172	181	223
Full-time equivalent of other positions.....	18	16	16
Average number of all employees.....	177	188	235

SALARIES OF REFEREES

(Indefinite, special fund)

For salaries of referees as authorized by the Act of June 28, 1946, as amended (11 U.S.C. 68), not to exceed **[\$4,314,000] \$4,514,000**, to be derived from the Referees' salary and expense fund established in pursuance of said Act. (*Judiciary Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 02-25-5036-0-2-902	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Salaries and benefits (obligations).....	4,179	4,318	4,514
Financing:			
25 Unobligated balance lapsing.....	135		
New obligational authority.....	4,314	4,318	4,514
New obligational authority:			
40 Appropriation.....	4,314	4,314	4,514
44 Proposed supplemental for civilian pay act increases.....		4	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	4,179	4,318	4,514
72 Obligated balance, start of year.....	335	354	366
74 Obligated balance, end of year.....	-354	-366	-382
77 Adjustments in expired accounts.....	1		
90 Expenditures excluding pay increase supplemental.....	4,160	4,302	4,498
91 Expenditures from civilian pay act supplemental.....		4	

The district courts of the United States are constituted courts of bankruptcy, vested with original jurisdiction at law and in equity in proceedings brought under the bankruptcy statutes. This jurisdiction primarily is exercised through referees appointed by the several district courts. Their compensation and benefits are paid from this appropriation, which is derived from a special fund in the Treasury to which are deposited payments of fees and charges by parties to the proceedings. No appropriation from the general fund of the Treasury is required.

The increase requested for 1968 will provide for the appointment of six additional full-time referees, the conversion of two part-time referees to a full-time status, one conversion from full- to part-time, and some salary increases. The new positions and changes in arrangements have been authorized by the Judicial Conference of the United States.

CASELOAD

	1965	1966
Filed during year.....	180,323	192,354
Closed during year.....	175,117	186,219
Pending, end of year.....	162,372	168,507

Object Classification (in thousands of dollars)

Identification code 02-25-5036-0-2-902	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	3,471	3,644	3,826
11.3 Positions other than permanent.....	431	380	380
Total personnel compensation.....	3,902	4,024	4,206
12.0 Personnel benefits.....	277	294	308
99.0 Total obligations.....	4,179	4,318	4,514

Personnel Summary

Total number of permanent positions.....	165	165	177
Full-time equivalent of other positions.....	19	17	17
Average number of all employees.....	175	181	193

EXPENSES OF REFEREES

(Special fund)

For expenses of referees as authorized by the Act of June 28, 1946, as amended (11 U.S.C. 68, 102), not to exceed **[\$6,760,000] \$7,528,000**, to be derived from the Referees' salary and expense fund established in pursuance of said Act. (*Judiciary Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 02-25-5037-0-2-902	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Clerk hire and miscellaneous expense of referees (obligations).....	6,509	6,930	7,528
Financing:			
25 Unobligated balance lapsing.....	41		
New obligational authority.....	6,550	6,930	7,528
New obligational authority:			
40 Appropriation.....	6,550	6,760	7,528
44 Proposed supplemental for civilian pay act increases.....		170	

COURTS OF APPEALS, DISTRICT COURTS, AND OTHER JUDICIAL SERVICES—Continued

General and special funds—Continued

EXPENSES OF REFEREES—Continued

(Special fund)—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 02-25-5037-0-2-902	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	6,509	6,930	7,528
72 Obligated balance, start of year.....	791	877	932
74 Obligated balance, end of year.....	-877	-932	-1,010
77 Adjustments in expired accounts.....	-15		
90 Expenditures excluding pay increase supplemental.....	6,408	6,735	7,420
91 Expenditures from civilian pay act supplemental.....		140	30

Office and other expenses of referees, including compensation and benefits of clerical employees, are payable upon authorization of the Director of the Administrative Office of the United States Courts. Caseload data appear under the account for Salaries of referees. This appropriation is derived from a special fund in the Treasury to which are deposited payments of fees and charges by parties to the proceedings. No appropriation from the general fund of the Treasury is required.

The estimate for 1968 includes funds for the employment of 60 additional clerks to staff new referees and to cope with increased workloads in existing offices. Provisions also have been made for within-grade salary advancements and increases in the cost of long-distance telephone service, postage, and other miscellaneous expenses of referees.

Object Classification (in thousands of dollars)

Identification code 02-25-5037-0-2-902	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	4,401	4,920	5,348
11.3 Positions other than permanent.....	481	360	360
11.5 Other personnel compensation.....	3	3	3
Total personnel compensation.....	4,885	5,283	5,711
12.0 Personnel benefits.....	350	380	415
21.0 Travel and transportation of persons.....	134	134	139
22.0 Transportation of things.....	6	8	9
23.0 Rent, communications, and utilities.....	651	663	729

24.0 Printing and reproduction.....	59	86	92
25.1 Other services.....	23	21	27
26.0 Supplies and materials.....	126	136	146
31.0 Equipment.....	275	219	260
99.0 Total obligations.....	6,509	6,930	7,528

Personnel Summary

Total number of permanent positions.....	725	745	805
Full-time equivalent of other positions.....	96	72	72
Average number of all employees.....	826	855	922

REFEREES' SALARY AND EXPENSE FUND

(Indefinite, special fund)

Amounts Available for Appropriation (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unappropriated balance, start of year.....	10,733	9,986	9,688
Receipts.....	9,927	10,950	12,078
Unobligated balance returned to unappropriated receipts.....	190		
Total available for appropriation.....	20,850	20,936	21,766
Appropriations:			
Salaries of referees.....	4,314	4,314	4,514
Expenses of referees.....	6,550	6,760	7,528
Proposed supplemental for civilian pay act increases:			
Salaries of referees.....		4	
Expenses of referees.....		170	
Total appropriations.....	10,864	11,248	12,042
Unappropriated balance, end of year.....	9,986	9,688	9,724

GENERAL PROVISIONS—THE JUDICIARY

SEC. 402. Sixty per centum of the expenditures for the District Court of the United States for the District of Columbia from all appropriations under this title and 30 per centum of the expenditures for the United States Court of Appeals for the District of Columbia from all appropriations under this title shall be reimbursed to the United States from any funds in the Treasury to the credit of the District of Columbia.

SEC. 403. The reports of the United States Court of Appeals for the District of Columbia shall not be sold for a price exceeding that approved by the court and for not more than \$6.50 per volume. (*Judiciary Appropriation Act, 1967.*)

EXECUTIVE OFFICE OF THE PRESIDENT

COMPENSATION OF THE PRESIDENT

General and special funds:

COMPENSATION OF THE PRESIDENT

For compensation of the President, including an expense allowance at the rate of \$50,000 per annum as authorized by the Act of January 19, 1949 (3 U.S.C. 102), \$150,000. (*Executive Office Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 03-05-0001-0-1-903	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Compensation of the President (costs—obligations) (object class 11.1).....	150	150	150
Financing:			
40 New obligational authority (appropriation).....	150	150	150
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures) ..	150	150	150
90 Expenditures.....	150	150	150

THE WHITE HOUSE OFFICE

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the White House Office, including not to exceed **[\$215,000]** \$250,000 for services as authorized by [section 15 of the Act of August 2, 1946 (15 U.S.C. [55a]) 3109, at such per diem rates for individuals as the President may specify, and other personal services without regard to the provisions of law regulating the employment and compensation of persons in the Government service; newspapers, periodicals, teletype news service, and travel, and official entertainment expenses of the President, to be accounted for solely on his certificate; **[\$2,955,000]** \$3,009,000. (*Executive Office Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 03-10-0110-0-1-903	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Administration (cost—obligations).....	2,797	2,955	3,009
Financing:			
25 Unobligated balance lapsing.....	58		
40 New obligational authority (appropriations).....	2,855	2,955	3,009
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures) ..	2,797	2,955	3,009
72 Obligated balance, start of year.....	184	149	159
74 Obligated balance, end of year.....	-149	-159	-164
77 Adjustments in expired accounts.....	-16		
90 Expenditures.....	2,818	2,945	3,004

These funds provide the President with staff assistance and provide administrative services for the White House Office.

Object Classification (in thousands of dollars)

Identification code 03-10-0110-0-1-903	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,832	2,244	2,298
11.3 Positions other than permanent.....	177	116	116
11.5 Other personnel compensation.....	164	90	90
Total personnel compensation.....			
	2,173	2,450	2,504
12.0 Personnel benefits.....	139	140	140
21.0 Travel and transportation of persons.....	19	25	25
Travel expenses of the President.....	40	40	40
23.0 Rent, communications, and utilities.....	161	110	110
24.0 Printing and reproduction.....	185	97	97
25.1 Other services.....	3	3	3
26.0 Supplies and materials.....	64	70	70
31.0 Equipment.....	13	20	20
99.0 Total obligations.....	2,797	2,955	3,009

Personnel Summary

Total number of permanent positions.....	255	250	250
Full-time equivalent of other positions.....	11	5	5
Average number of all employees.....	250	255	255
Average GS grade.....	7.4	7.6	7.6
Average GS salary.....	\$7,698	\$8,108	\$8,108

SPECIAL PROJECTS

General and special funds:

SPECIAL PROJECTS

For expenses necessary to provide staff assistance for the President in connection with special projects, to be expended in his discretion and without regard to such provisions of law regarding the expenditure of Government funds or the compensation and employment of persons in the Government service as he may specify, \$1,500,000: *Provided*, That not to exceed 20 per centum of this appropriation may be used to reimburse the appropriation for "Salaries and expenses, The White House Office", for administrative services: *Provided further*, That not to exceed \$10,000 shall be available for allocation within the Executive Office of the President for official reception and representation expenses. (*Executive Office Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 03-15-0114-0-1-903	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Administration (costs—obligations) (object class 25.1).....	806	1,500	1,500
Financing:			
25 Unobligated balance lapsing.....	694		
40 New obligational authority (appropriation).....	1,500	1,500	1,500
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures) ..	806	1,500	1,500
72 Obligated balance, start of year.....	42	30	30
74 Obligated balance, end of year.....	-30	-30	-30
90 Expenditures.....	818	1,500	1,500

SPECIAL PROJECTS—Continued

General and special funds—Continued

SPECIAL PROJECTS—Continued

This fund is used by the President for staff assistance on special problems which arise from time to time but cannot be considered the responsibility of an existing agency.

OPERATING EXPENSES, EXECUTIVE MANSION

General and special funds:

OPERATING EXPENSES, EXECUTIVE MANSION

For the care, maintenance, repair and alteration, refurbishing, improvement, heating and lighting, including electric power and fixtures, of the Executive Mansion, and traveling expenses, to be expended as the President may determine, notwithstanding the provisions of this or any other Act, and official entertainment expenses of the President, to be accounted for solely on his certificate; [\$692,000] \$708,000. (3 U.S.C. 109-110; D.C. Code 8-108 (1951 edition); Treasury, Post Office, and Executive Office Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 03-20-0210-0-1-903	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct program:			
1. Operating expenses.....	682	697	708
Reimbursable program:			
2. Staff services.....	40	27	27
Total program costs, funded.....	722	724	735
Change in selected resources ¹	8	-5	
10 Total obligations.....	730	719	735
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-40	-27	-27
25 Unobligated balance lapsing.....	3		
40 New obligational authority (appropriation).....	694	692	708
Relation of obligations to expenditures:			
10 Total obligations.....	730	719	735
70 Receipts and other offsets (items 11-17).....	-40	-27	-27
71 Obligations affecting expenditures.....	690	692	708
72 Obligated balance, start of year.....	28	32	39
74 Obligated balance, end of year.....	-32	-39	-47
90 Expenditures.....	687	685	700

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$2 thousand; 1966, \$10 thousand; 1967, \$5 thousand; 1968, \$5 thousand.

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

Object Classification (in thousands of dollars)

Identification code 03-20-0210-0-1-903	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	412	431	446
11.3 Positions other than permanent.....	54	30	30
11.5 Other personnel compensation.....	71	38	38
Total personnel compensation.....	537	499	514
Direct obligations:			
Personnel compensation.....	497	472	487
12.0 Personnel benefits.....	31	32	33
23.0 Rent, communications, and utilities.....	43	40	40

25.1 Other services.....	28	55	55
26.0 Supplies and materials.....	90	90	90
31.0 Equipment.....		3	3
42.0 Insurance claims and indemnities.....	1		
Total direct obligations.....	690	692	708
Reimbursable obligations:			
Personnel compensation.....	40	27	27
99.0 Total obligations.....	730	719	735

Personnel Summary

Total number of permanent positions.....	75	75	75
Full-time equivalent of other positions.....	9	5	5
Average number of all employees.....	77	74	77
Average salary of ungraded positions.....	\$6,099	\$6,196	\$6,196

BUREAU OF THE BUDGET

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the Bureau of the Budget, including services as authorized by section 15 of the Act of August 2, 1946 (15 U.S.C. [55a], \$8,913,135] 3109, \$9,500,000. (31 U.S.C. 1-24, 665, 847-849, 852; 5 U.S.C. 5514, 133t, 139-139f, 5701-5702, 5704-5708, 305, 5901; 39 U.S.C. 902(g); 40 U.S.C. 356(e); 44 U.S.C. 220; Executive Office Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 03-25-0300-0-1-903	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Office of budget review.....	925	1,048	1,067
2. Office of financial management.....	314	290	285
3. Office of legislative reference.....	294	328	324
4. Office of management and organization.....	1,009	1,098	1,139
5. Office of statistical standards.....	596	627	651
6. Program divisions:			
(a) Commerce and housing.....	381	421	437
(b) Education, manpower, and science.....	343	410	429
(c) General government.....	315	354	364
(d) Health and welfare.....	430	549	547
(e) International.....	566	630	623
(f) Military.....	800	885	890
(g) Resources and civil works.....	693	747	754
7. Field service.....			410
8. Executive direction and administration.....	1,282	1,527	1,579
Total program costs, funded.....	7,948	8,913	9,500
Change in selected resources ¹	42		
10 Total obligations.....	7,990	8,913	9,500
Financing:			
25 Unobligated balance lapsing.....	113		
40 New obligational authority (appropriation).....	8,104	8,913	9,500
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	7,990	8,913	9,500
72 Obligated balance, start of year.....	403	485	498
74 Obligated balance, end of year.....	-485	-498	-547
77 Adjustments in expired accounts.....	-8		
90 Expenditures.....	7,900	8,900	9,451

¹ Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Unpaid undelivered orders.....	73	115	115	115
Advances.....	9	9	9	9
Total selected resources.....	82	124	124	124

The Bureau assists the President in the discharge of his budgetary, management, and other executive responsibilities. Provision has been made in the 1968 estimates for a small field service staff.

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

2. *Office of financial management.*—Direction is given to programs for improving accounting and financial management in the executive agencies, in collaboration with the General Accounting Office and the Treasury Department.

3. *Office of legislative reference.*—Proposed legislation and agency reports on pending legislation and enrolled bills are reviewed for the President.

4. *Office of management and organization.*—Programs and plans are developed for improved Government organization and procedures, and guidance is provided in the work of the Bureau to improve agency management and operations.

5. *Office of statistical standards.*—Proposed agency reporting plans and forms are reviewed, and the Government's statistical activities, coverage, and methods are coordinated and improved.

6. *Program divisions.*—Agency programs, budget requests, and management activities are examined, appropriations are apportioned, proposed changes in agency functions are studied, and agencies are assisted in the improvement of their administration. Responsibility for this work with respect to particular agencies is divided among seven divisions: (a) commerce and housing, (b) education, manpower, and science, (c) general government, (d) health and welfare, (e) international, (f) military, and (g) resources and civil works.

7. *Field service.*—Six small field offices will serve the Bureau in its contact with agency field operations and with State and local governments.

Object Classification (in thousands of dollars)

Identification code 03-25-0300-0-1-903	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	6,253	6,929	7,373
11.3 Positions other than permanent.....	238	381	361
11.4 Special personal service payments.....	22	45	45
11.5 Other personnel compensation.....	82	61	61
Total personnel compensation.....	6,595	7,416	7,840
12.0 Personnel benefits.....	459	534	565
21.0 Travel and transportation of persons.....	162	186	222
Payments to General Services Administration motor pool.....	3	6	11
22.0 Transportation of things.....	3	12	18
23.0 Rent, communications, and utilities.....	125	163	204
24.0 Printing and reproduction.....	264	280	306
25.1 Other services.....	33	30	34
25.2 Services of other agencies.....	134	123	149
26.0 Supplies and materials.....	58	55	63
31.0 Equipment.....	112	108	88
Total costs, funded.....	7,948	8,913	9,500
94.0 Change in selected resources.....	42		
99.0 Total obligations.....	7,990	8,913	9,500

Personnel Summary

Total number of permanent positions.....	501	523	544
Full-time equivalent of other positions.....	29	46	43
Average number of all employees.....	509	547	575
Average GS grade.....	11.4	11.6	11.6
Average GS salary.....	\$12,952	\$13,675	\$13,755
Average salary of ungraded positions.....	\$6,459	\$6,487	\$6,487

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 03-25-3903-0-4-903	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Office of budget review.....		1	1
2. Office of management and organization.....	347	2	2
3. Office of statistical standards.....		1	1
4. Executive direction and administration.....	16	16	16
10 Total costs—obligations.....	363	20	20
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	—366	—20	—20
25 Unobligated balance lapsing.....	3		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	363	20	20
70 Receipts and other offsets (items 11-17)....	—366	—20	—20
71 Obligations affecting expenditures.....	—3		
72 Obligated balance, start of year.....	72	342	
74 Obligated balance, end of year.....	—342		
90 Expenditures.....	—273	342	

Object Classification (in thousands of dollars)

11.1 Personnel compensation: Permanent positions.....	15	19	19
12.0 Personnel benefits.....	1	1	1
25.1 Other services.....	347		
99.0 Total obligations.....	363	20	20

Personnel Summary

Total number of permanent positions.....	2	2	2
Average number of all employees.....	2	2	2
Average GS grade.....	11.4	11.6	11.6
Average GS salary.....	\$12,952	\$13,675	\$13,755
Average salary of ungraded positions.....	\$6,459	\$6,487	\$6,487

COUNCIL OF ECONOMIC ADVISERS

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Council in carrying out its functions under the Employment Act of 1946 (15 U.S.C. 1021), **[\$790,000]** \$858,000. (*Executive Office Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 03-30-1900-0-1-903	1966 actual	1967 est.	1968 est.
Program by activities:			
Economic analysis (program costs, funded).....	745	800	858
Change in selected resources ¹	—15		
10 Total obligations.....	730	800	858
Financing:			
25 Unobligated balance lapsing.....	1		
New obligational authority.....	731	800	858

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$18 thousand; 1966, \$3 thousand; 1967, \$3 thousand; 1968, \$3 thousand.

COUNCIL OF ECONOMIC ADVISERS—Continued**General and special funds—Continued****SALARIES AND EXPENSES—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 03-30-1900-0-1-903	1966 actual	1967 est.	1968 est.
New obligational authority:			
40 Appropriation.....	731	790	858
44 Proposed supplemental for civilian pay act increases.....		10	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	730	800	858
72 Obligated balance, start of year.....	43	30	35
74 Obligated balance, end of year.....	-30	-35	-38
90 Expenditures excluding pay increase supplemental.....	745	785	855
91 Expenditures from civilian pay act supplemental.....		10	

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

Object Classification (in thousands of dollars)

Identification code 03-30-1900-0-1-903	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	502	552	593
11.3 Positions other than permanent.....	36	33	33
11.4 Special personal service payments.....	17	23	23
11.5 Other personnel compensation.....	37	32	32
Total personnel compensation.....	592	640	681
12.0 Personnel benefits.....	36	43	45
21.0 Travel and transportation of persons.....	7	10	10
23.0 Rent, communications, and utilities.....	20	21	21
24.0 Printing and reproduction.....	40	40	40
25.1 Other services.....	2	2	2
25.2 Services of other agencies.....	30	26	33
26.0 Supplies and materials.....	11	8	10
31.0 Equipment.....	7	10	16
Total costs, funded.....	745	800	858
94.0 Change in selected resources.....	-15		
99.0 Total obligations.....	730	800	858

Personnel Summary

Total number of permanent positions.....	44	48	48
Full-time equivalent of other positions.....	4	4	4
Average number of all employees.....	42	46	49
Average GS grade.....	7.4	7.8	7.8
Average GS salary.....	\$6,957	\$7,685	\$7,811
Average salary of ungraded positions.....	\$17,071	\$16,122	\$16,550

Intragovernmental funds:**ADVANCES AND REIMBURSEMENTS****Program and Financing (in thousands of dollars)**

Identification code 03-30-3919-0-4-903	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Committee on the Economic Impact of Defense and Disarmament (costs—obligations).....	28	39	39
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-39	-39	-39
25 Unobligated balance lapsing.....	11		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	28	39	39
70 Receipts and other offsets (items 11-17).....	-39	-39	-39
71 Obligations affecting expenditures.....	-11		
72 Obligated balance, start of year.....	6	1	
74 Obligated balance, end of year.....	-1		
77 Adjustments in expired accounts.....	-1		
90 Expenditures.....	-6	1	

The Committee on the Economic Impact of Defense and Disarmament was established by the President on December 21, 1963, to review and coordinate the activities in the various agencies designed to improve understanding of the economic impact of defense expenditures and of changes either in the composition or in the total level of such expenditures.

Object Classification (in thousands of dollars)

Identification code 03-30-3919-0-4-903	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	25	27	27
11.3 Positions other than permanent.....		1	1
11.5 Other personnel compensation.....		1	1
Total personnel compensation.....	26	29	29
12.0 Personnel benefits.....	2	2	2
21.0 Travel and transportation of persons.....	1	2	2
24.0 Printing and reproduction.....		5	5
25.2 Services of other agencies.....		1	1
99.0 Total obligations.....	28	39	39

Personnel Summary

Total number of permanent positions.....	2	2	2
Average number of all employees.....	2	2	2
Average GS grade.....	11.0	7.0	7.0
Average GS salary.....	\$12,785	\$8,155	\$8,155
Average salary of ungraded positions.....		\$24,500	\$24,500

NATIONAL AERONAUTICS AND SPACE COUNCIL

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the National Aeronautics and Space Council, established by section 201 of the National Aeronautics and Space Act of 1958, as amended (42 U.S.C. 2471), including hire of passenger motor vehicles, reimbursement of the General Services Administration for security guard services, and services as authorized by [section 15 of the Act of August 2, 1946 (5 U.S.C. [55a])] 3109, but at rates for individuals not to exceed \$100 per diem, [\$524,000]. (*Independent Offices Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 03-35-1701-0-1-903	1966 actual	1967 est.	1968 est.
Program by activities:			
Policy coordination (program costs, funded) ¹	494	525	524
Change in selected resources ²	4		
10 Total obligations.....	498	525	524
Financing:			
25 Unobligated balance lapsing.....	27		
40 New obligatory authority (appropriation).....	525	525	524
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	498	525	524
72 Obligated balance, start of year.....	32	42	62
74 Obligated balance, end of year.....	-42	-62	-81
77 Adjustments in expired accounts.....	2		
90 Expenditures.....	490	505	505

¹ Includes capital outlay as follows: 1966, \$5 thousand; 1967, \$4 thousand; 1968, \$4 thousand. Excludes adjustment of prior year cost of \$2 thousand.

² Selected resources as of June 30, are as follows: Unpaid undelivered orders, 1965, \$3 thousand; 1966, \$7 thousand; 1967, \$7 thousand; 1968, \$7 thousand.

The National Aeronautics and Space Council is responsible for advising and assisting the President on policies, plans, and programs of the United States in aeronautical and space activities.

Object Classification (in thousands of dollars)

Identification code 03-35-1701-0-1-903	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	414	424	430
11.3 Positions other than permanent.....	3		
11.5 Other personnel compensation.....	2	3	3
Total personnel compensation.....	419	427	433
12.0 Personnel benefits.....	29	31	31
21.0 Travel and transportation of persons.....	8	15	14
23.0 Rent, communications, and utilities.....	7	7	7
24.0 Printing and reproduction.....	6	7	7
25.1 Other services.....	2	3	3
25.2 Services of other agencies.....	19	28	22
26.0 Supplies and materials.....	3	3	3
31.0 Equipment.....	5	4	4
99.0 Total obligations.....	498	525	524

Personnel Summary

Total number of permanent positions.....	28	28	28
Average number of all employees.....	27	26	27
Average GS grade.....	11.5	11.5	11.5
Average GS salary.....	\$13,899	\$14,476	\$14,650
Average salary of ungraded positions.....	\$22,946	\$23,330	\$23,330

NATIONAL COUNCIL ON MARINE RESOURCES AND ENGINEERING DEVELOPMENT, AND COMMISSION ON MARINE SCIENCE, ENGINEERING, AND RESOURCES

SALARIES AND EXPENSES

For expenses necessary in carrying out the provisions of the Marine Resources and Engineering Development Act of 1966 (Public Law 89-454, approved June 17, 1966), including services as authorized by the Act of August 2, 1946 (5 U.S.C. [55a] 3109), but at rates not to exceed \$100 per diem for individuals, and hire of passenger motor vehicles, [\$1,100,000] \$1,330,000. (*Supplemental Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 03-37-3700-0-1-903	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Planning, policy development, and program coordination—Council.....		850	930
2. Reviews of marine science, engineering, and resources programs—Commission.....		250	400
10 Total program costs, funded—obligations.....		1,100	1,330
Financing:			
40 New obligatory authority (appropriation).....		1,100	1,330
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		1,100	1,330
72 Obligated balance, start of year.....			200
74 Obligated balance, end of year.....		-200	-130
90 Expenditures.....		900	1,400

The National Council on Marine Resources and Engineering Development is responsible for developing a coordinated, integrated national policy and program for the conduct of marine science activities. In 1968, it will review current agency programs in marine sciences, propose initial recommendations to the President for inclusion in his 1969 budget message to the Congress, and initiate comprehensive studies of selected priority areas.

The Commission on Marine Science, Engineering, and Resources is responsible for review of existing and planned marine science activities and organization to assess their adequacy in meeting stated statutory national objectives. In 1968, it will review and study oceanographic and ocean engineering programs, contributing toward development and submission of a later comprehensive report to the President through the Council.

Object Classification (in thousands of dollars)

Identification code 03-37-3700-0-1-903	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....		271	362
11.3 Positions other than permanent.....		87	100
Total personnel compensation.....		358	462
12.0 Personnel benefits.....		21	27
21.0 Travel and transportation of persons.....		70	90
23.0 Rent, communications, and utilities.....		38	50
24.0 Printing and reproduction.....		30	60
25.1 Other services.....		450	500
25.2 Services of other agencies.....		85	120
26.0 Supplies and materials.....		8	15
31.0 Equipment.....		40	6
99.0 Total obligations.....		1,100	1,330

**NATIONAL COUNCIL ON MARINE RESOURCES
AND ENGINEERING DEVELOPMENT, AND COM-
MISSION ON MARINE SCIENCE, ENGINEERING,
AND RESOURCES—Continued**

SALARIES AND EXPENSES—Continued

Personnel Summary

	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....		25	25
Full-time equivalent of other positions.....		6	6
Average number of all employees.....		23	29
Average GS grade.....		10.9	10.9
Average GS salary.....		\$11,488	\$11,826
Average salary, grades established by Execu- tive Secretary, Council.....		\$24,549	\$24,847

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 03-37-3937-0-4-903	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Planning, policy development, and program coordination—Total obligations.....		50	
Financing:			
11 Receipts and reimbursements from: Ad- ministrative budget accounts.....		-50	
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....		50	
70 Receipts and other offsets (items 11-17).....		-50	
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....		11	
11.3 Positions other than permanent.....		3	
Total personnel compensation.....			
12.0 Personnel benefits.....		1	
21.0 Travel and transportation of persons.....		1	
23.0 Rent, communications, and utilities.....		1	
26.0 Supplies and materials.....		1	
31.0 Equipment.....		3	
44.0 Refunds.....		29	
99.0 Total obligations.....		50	

Personnel Summary

Total number of permanent positions.....		5	
Full-time equivalent of other positions.....		1	
Average number of all employees.....		6	
Average GS grade.....		8.0	
Average GS salary.....		\$7,068	
Average salary, grades established by Executive Secretary, Council.....		\$22,085	

NATIONAL SECURITY COUNCIL

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the National Security Council, including services as authorized by [section 15 of the Act of August 2, 1946 (15 U.S.C. [55a])] 3109, and acceptance and utilization of voluntary and uncompensated services, \$664,000. (50 U.S.C. 402; Executive Office Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 03-40-2000-0-1-903	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Policy and operations coordination (costs— obligations).....	604	664	664
Financing:			
25 Unobligated balance lapsing.....	71		
40 New obligational authority (appropri- ation).....	675	664	664
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)...	604	664	664
72 Obligated balance, start of year.....	97	84	114
74 Obligated balance, end of year.....	-84	-114	-124
77 Adjustments in expired accounts.....	-4		
90 Expenditures.....	613	634	654

The National Security Council advises the President regarding national security policies. This appropriation provides staff services for the Council's policy coordination activities.

Object Classification (in thousands of dollars)

Identification code 03-40-2000-0-1-903	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	423	543	546
11.3 Positions other than permanent.....		5	5
11.4 Special personal service payments.....	70		
11.5 Other personnel compensation.....	33	28	24
Total personnel compensation.....			
12.0 Personnel benefits.....	36	45	46
21.0 Travel and transportation of persons.....	6	6	6
23.0 Rent, communications, and utilities.....	11	16	16
24.0 Printing and reproduction.....		1	
25.1 Other services.....	4	1	1
25.2 Services of other agencies.....	7	10	11
26.0 Supplies and materials.....	6	7	7
31.0 Equipment.....	8	2	2
99.0 Total obligations.....	604	664	664

Personnel Summary

Total number of permanent positions.....	50	48	48
Full-time equivalent of other positions.....	0	1	1
Average number of all employees.....	37	45	45
Average GS grade.....	10.8	10.6	10.5
Average GS salary.....	\$12,475	\$12,359	\$12,360

OFFICE OF EMERGENCY PLANNING

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the Office of Emergency Planning, including services as authorized by [section 15 of the Act of August 2, 1946 (5 U.S.C. [55a] 3109, but at rates for individuals not to exceed \$100 per diem; reimbursement of the General Services Administration for security guard services; hire of passenger motor vehicles, and expenses of attendance of cooperating officials and individuals at meetings concerned with the work of emergency planning; \$4,700,000] \$4,780,000. (Independent Offices Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 03-45-0600-0-1-903	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Resource evaluation and readiness.....	2,416	2,321	2,342
2. Government readiness.....	452	474	478
3. Regional, State, and local readiness.....	1,010	947	956
4. Executive direction, staff, and administrative support.....	1,030	994	1,004
Total program costs, funded.....	4,908	4,736	4,780
Change in selected resources ¹	-162		
10 Total obligations.....	4,746	4,736	4,780
Financing:			
21 Unobligated balance available, start of year.....	-159	-66	
24 Unobligated balance available, end of year.....	66		
25 Unobligated balance lapsing.....	216		
New obligational authority.....	4,869	4,670	4,780
New obligational authority:			
40 Appropriation.....	4,955	4,700	4,780
41 Transferred to:			
"Civil defense and defense mobilization functions of Federal agencies," Public Law 89-426, May 13, 1966.....	-86		
"Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674).....		-30	
43 Appropriation (adjusted).....	4,869	4,670	4,780
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	4,746	4,736	4,780
72 Obligated balance, start of year.....	684	810	750
74 Obligated balance, end of year.....	-810	-750	-780
77 Adjustments in expired accounts.....	321		
90 Expenditures.....	4,941	4,797	4,750

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$287 thousand (1966 adjustments, \$315 thousand); 1966, \$440 thousand; 1967, \$440 thousand; 1968, \$440 thousand.

The Office of Emergency Planning serves as a staff office to advise and assist the President with respect to the nonmilitary defense programs of the United States. This includes the coordination of emergency preparedness activities of Federal agencies, the development of emergency preparedness programs not covered by the responsibilities of the regular departments and agencies, and the performance of other duties in the areas of stockpiling, Federal disaster relief, and imports affecting the national security.

1. *Resource evaluation and readiness.*—The Office maintains a complete capability for evaluating, predicting, and monitoring the status of the Nation's resources and economy under all degrees of emergency, which includes identifying resource deficiencies, feasible production programs, strategic materials, stockpile, and import policies. It provides resource evaluations at national and subordinate levels to support mobilization planning, continuity of Government,

resource management and economic recovery; determines the impact of various current or proposed domestic and national security programs of the United States and major allies on the mobilization base; and provides economic and statistical analytical support to these programs.

2. *Government readiness.*—Plans and programs are developed to reduce the vulnerability of all levels of government to enemy attack and control in an emergency. These include achieving a standby capability for emergency operations on the part of existing Government agencies; relocating essential governmental functions in an emergency; maintaining the capability to administer a program of direct controls for economic stabilization; administering OEP program activities stemming from U.S. membership in international organizations concerned with civil emergency planning, guiding the development of emergency communications systems; and the recruitment and training of qualified reservists who would be called to duty in an emergency.

3. *Regional, State, and local preparedness.*—Eight regional offices of the Office of Emergency Planning work with the State and local governments on emergency preparedness planning. They also coordinate Federal disaster relief and assistance, assist the Federal offices in the field to develop a capability to perform their functions in an emergency, and maintain a liaison with Governors of the States on matters of mutual Federal/State concern. In addition to liaison at all levels of Government, this activity maintains contact with national, business, labor, veterans, and farm organizations.

4. *Executive direction, staff, and administrative support.*—Total staff support is provided to the Director of the Office of Emergency Planning and other OEP offices under this activity. Services include general administration, public information, health adviser, legal assistance, and program planning. Funds are also included to finance the housekeeping expenses of the Office of Emergency Planning in Washington, and the salaries of the Presidential appointees and their immediate staffs. The Director is a principal adviser to the President on non-military defense. He serves as a member of the National Security Council and participates in meetings of the Cabinet by invitation of the President.

Object Classification (in thousands of dollars)

Identification code 03-45-0600-0-1-903	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	3,229	3,596	3,576
11.3 Positions other than permanent.....	86	104	145
11.5 Other personnel compensation.....	19	15	17
Total personnel compensation.....	3,334	3,715	3,738
12.0 Personnel benefits.....	236	274	272
21.0 Travel and transportation of persons.....	121	148	159
22.0 Transportation of things.....	8	8	9
23.0 Rent, communications, and utilities.....	111	109	116
24.0 Printing and reproduction.....	38	41	45
25.1 Other services.....	243	66	
25.2 Services of other agencies.....	565	322	385
26.0 Supplies and materials.....	39	38	41
31.0 Equipment.....	51	15	15
99.0 Total obligations.....	4,746	4,736	4,780

Personnel Summary

Total number of permanent positions.....	266	266	266
Full-time equivalent of other positions.....	5	6	7
Average number of all employees.....	254	265	268
Average GS grade.....	11.3	11.3	11.3
Average GS salary.....	\$13,136	\$13,564	\$13,600

OFFICE OF EMERGENCY PLANNING—Continued**General and special funds—Continued****SALARIES AND EXPENSES, TELECOMMUNICATIONS**

For expenses necessary for the conduct of telecommunications functions assigned to the Director of Telecommunications Management, including services as authorized by section 15 of the Act of August 2, 1946 (15 U.S.C. [55a]) \$109, but at rates for individuals not to exceed \$100 per diem, \$1,600,000 \$2,245,000: Provided, That not to exceed \$425,000 \$800,000 of the foregoing amount shall remain available for telecommunications studies and research until expended. (*Independent Offices Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 03-45-0601-0-1-903	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Telecommunications management.....	838	1,157	1,445
2. Research and development.....	325	425	800
10 Total program costs, funded—obligations.....	1,163	1,582	2,245
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-1		
25 Unobligated balance lapsing.....	66		
New obligational authority.....	1,228	1,582	2,245
New obligational authority:			
40 Appropriation.....	1,280	1,600	2,245
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531 and 80 Stat. 674).....	-52	-18	
43 Appropriation (adjusted).....	1,228	1,582	2,245
Relation of obligations to expenditures:			
10 Total obligations.....	1,163	1,582	2,245
70 Receipts and other offsets (items 11-17).....	-1		
71 Obligations affecting expenditures.....	1,162	1,582	2,245
72 Obligated balance, start of year.....		355	437
74 Obligated balance, end of year.....	-355	-437	-682
90 Expenditures.....	806	1,500	2,000

The Office of Telecommunications is responsible for advising and assisting the President on all communications matters.

1. *Telecommunications management.*—This activity includes: (1) providing policy direction for the development and operation of the national communication system; (2) developing advanced concepts and plans for the application of new technology within the Government; (3) developing overall policies for the mobilization of the Nation's telecommunications in a national emergency; (4) assigning frequencies to Federal Government radio stations and developing procedures and rules for their use; (5) reviewing the actual usage of Government frequencies; (6) developing data on Federal Government frequency requirements; (7) providing assistance and advice to the Department of State on international telecommunications matters; (8) assisting the President with respect to his coordinating and other functions under the Communications Satellite Act of 1962; and (9) promoting efficiency and economy in the procurement and management of communication services throughout the Federal Government.

2. *Research and development.*—This activity will finance technical studies of telecommunications matters which are too broad in scope to be undertaken by any single department. Examples of such studies include methods of interconnecting the communications systems of individual agencies, and means of increasing the survivability of telecommunications resources.

Object Classification (in thousands of dollars)

Identification code 03-45-0601-0-1-903	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	535	697	753
11.3 Positions other than permanent.....	23	51	58
11.5 Other personnel compensation.....	9	3	6
Total personnel compensation.....	567	751	817
12.0 Personnel benefits.....	39	49	60
21.0 Travel and transportation of persons.....	20	32	34
22.0 Transportation of things.....	1	2	2
23.0 Rent, communications, and utilities.....	110	210	435
24.0 Printing and reproduction.....	16	20	18
25.1 Other services.....	325	425	800
25.2 Services of other agencies.....	47	51	51
26.0 Supplies and materials.....	19	22	18
31.0 Equipment.....	18	20	10
99.0 Total obligations.....	1,163	1,582	2,245

Personnel Summary

Total number of permanent positions.....	70	70	70
Full-time equivalent of other positions.....	1	3	3
Average number of all employees.....	49	53	65
Average GS grade.....	9.5	10.2	10.2
Average GS salary.....	\$10,667	\$12,033	\$12,033

CIVIL DEFENSE AND DEFENSE MOBILIZATION FUNCTIONS OF FEDERAL AGENCIES

For expenses necessary to assist other Federal agencies to perform civil defense and defense mobilization functions, including payments by the Department of Labor to State employment security agencies for the full cost of administration of defense manpower mobilization activities, \$4,000,000. (*Independent Offices Appropriation Act, 1967.*)

Note.—Estimate of \$3,732,000 for activities previously carried under this title has been transferred in the estimates to accounts of agencies listed in the activity schedule below.

Program and Financing (in thousands of dollars)

Identification code 03-45-0617-0-1-059	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Agriculture.....	424	263	
2. Commerce.....	2,181	2,479	
3. Transportation.....		72	
4. Health, Education, and Welfare.....	397	148	
5. Interior.....	368	338	
6. Labor.....	685	518	
7. Treasury.....	80	72	
8. Housing and Urban Development.....	123	30	
9. Federal Communications Commission.....	80	20	
10. Interstate Commerce Commission.....	107	60	
Total program costs, funded.....	4,445	4,000	
Change in selected resources ¹	-76		
10 Total obligations (object class 25.2).....	4,369	4,000	
Financing:			
25 Unobligated balance lapsing.....	82		
New obligational authority.....	4,451	4,000	

New obligational authority:			
40	Appropriation	4,365	4,000
42	Transferred from "Salaries and expenses," Public Law 89-426, May 13, 1966	86	
43	Appropriation (adjusted)	4,451	4,000
Relation of obligations to expenditures:			
71	Total obligations (affecting expenditures)	4,369	4,000
72	Obligated balance, start of year	1,185	1,152
74	Obligated balance, end of year	-1,152	-750
90	Expenditures	4,401	4,402

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders 1965, \$1 thousand (1966 adjustments, \$75 thousand); 1966, \$0.

These funds assist 10 agencies in carrying out their responsibilities, assigned by Executive orders, to prepare national emergency plans and develop preparedness programs under the general guidance and review of the Office of Emergency Planning, the President's principal staff agency for the nonmilitary defense program. No new funds are requested in 1968. While the Office of Emergency Planning will continue to exercise its responsibility of guidance and review in this area, such funding as is necessary for activity performed under these Executive orders is included in each agency's appropriation request.

STATE AND LOCAL PREPAREDNESS

Program and Financing (in thousands of dollars)

Identification code 03-45-0618-0-1-059			
Program by activities:			
	State and local preparedness program costs, funded	830	1,259
	Change in selected resources ¹	-377	-1,092
10	Total obligations (object class 25.1)	453	167
Financing:			
21	Unobligated balance available, start of year	-1,120	-167
24	Unobligated balance available, end of year	167	
25	Unobligated balance lapsing	500	
New obligational authority			
Relation of obligations to expenditures:			
71	Total obligations (affecting expenditures)	453	167
72	Obligated balance, start of year	1,160	716
74	Obligated balance, end of year	-716	-167
90	Expenditures	897	716

¹ Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Advances	312	327		
Unpaid undelivered orders	1,324	932	167	
Total selected resources	1,636	1,259	167	

These funds assist State governments in developing programs for the management of their resources in time of emergency in the national interest as well as their own. Each State also contributes funds and personnel to the program and Federal departments and agencies with emergency resource responsibilities actively participate. No new funds are requested in 1968 since it is expected that each State will have developed an adequate degree of readiness with funds previously appropriated.

RESEARCH AND DEVELOPMENT
Program and Financing (in thousands of dollars)

Identification code 03-45-0602-0-1-903			
Financing:			
17	Recovery of prior year obligations	-6	
21	Unobligated balance available, start of year	-2	
25	Unobligated balance lapsing	8	
New obligational authority			
Relation of obligations to expenditures:			
70	Receipts and other offsets (items 11-17)	-6	
71	Obligations affecting expenditures	-6	
72	Obligated balance, start of year	77	55
74	Obligated balance, end of year	-55	
90	Expenditures	16	55

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:
Funds appropriated to the President:
"Disaster relief."
"Expenses of management improvement" (terminated 1966).
Defense—Military: Army, "Military construction."

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 03-45-3906-0-4-903			
Program by activities:			
	1. Economic readiness	10	
	2. Government readiness	22	22
	3. Policy, research and review	2	33
	4. Administration and executive direction	38	40
10	Total program costs, funded—obligations	72	95
Financing:			
11	Receipts and reimbursements from: Administrative budget accounts	-72	-95
New obligational authority			
Relation of obligations to expenditures:			
10	Total obligations	72	95
70	Receipts and other offsets (items 11-17)	-72	-95
71	Obligations affecting expenditures		
90	Expenditures		

Object Classification (in thousands of dollars)

11.1	Personnel compensation: Permanent positions	67	87	87
12.0	Personnel benefits	5	7	7
21.0	Travel and transportation of persons		1	1
99.0	Total obligations	72	95	95

Personnel Summary

Total number of permanent positions	8	8	8
Average number of all employees	7	8	8
Average GS grade	10.2	10.2	10.2
Average GS salary	\$10,571	\$10,879	\$10,879

OFFICE OF SCIENCE AND TECHNOLOGY

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the Office of Science and Technology, including services as authorized by [section 15 of the Act of August 2, 1946 (5 U.S.C. [55a] §109, \$1,200,000.) but at rates for individuals not to exceed \$100 per diem, \$1,837,000.

Program and Financing (in thousands of dollars)

Identification code 03-50-0700-0-1-903	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Scientific policy development and program evaluation (costs—obligations).....	1,058	1,200	1,837
Financing:			
25 Unobligated balance lapsing.....	12		
40 New obligational authority (appropriation).....	1,070	1,200	1,837
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,058	1,200	1,837
72 Obligated balance, start of year.....	129	182	130
74 Obligated balance, end of year.....	-182	-130	-215
77 Adjustments in expired accounts.....	-57		
90 Expenditures.....	948	1,252	1,752

The Office of Science and Technology provides advisory assistance and staff support to the President in developing policies and evaluating programs to assure that science and technology are used most effectively in the interest of national security and the general welfare. New efforts will be undertaken in two areas: scientific and technical information systems, and energy policy analysis. The Office provides the staff support for the President's Science Advisory Committee and for the Federal Council for Science and Technology.

Object Classification (in thousands of dollars)

Identification code 03-50-0700-0-1-903	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	509	541	787
11.3 Positions other than permanent.....	132	169	250
11.4 Special personal service payments.....		49	60
11.5 Other personnel compensation.....	14	15	18
Total personnel compensation.....	655	774	1,115
12.0 Personnel benefits.....	36	46	67
21.0 Travel and transportation of persons.....	192	235	325
22.0 Transportation of things.....		3	15
23.0 Rent, communications, and utilities.....	28	33	50
24.0 Printing and reproduction.....	26	20	30
25.1 Other services.....	16	15	107
25.2 Services of other agencies.....	86	57	95
26.0 Supplies and materials.....	7	8	13
31.0 Equipment.....	12	9	20
99.0 Total obligations.....	1,058	1,200	1,837

Personnel Summary

Total number of permanent positions.....	38	38	56
Full-time equivalent of other positions.....	7	9	13
Average number of all employees.....	42	45	67
Average GS grade.....	11.4	11.6	12.0
Average GS salary.....	\$14,271	\$14,781	\$13,518

SPECIAL REPRESENTATIVE FOR TRADE NEGOTIATIONS

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the Special Representative for Trade Negotiations, including hire of passenger motor vehicles, and services as authorized by [section 15 of the Act of August 2, 1946 (5 U.S.C. [55a] §109, \$566,000.) (Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 03-60-0400-0-1-903	1966 actual	1967 est.	1968 est.
Program by activities:			
Trade agreement administration (program costs, funded) ¹	559	576	566
Change in selected resources ²	10	-10	
10 Total obligations.....	569	566	566
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-6		
25 Unobligated balance lapsing.....	1		
40 New obligational authority (appropriation).....	564	566	566
Relation of obligations to expenditures:			
10 Total obligations.....	569	566	566
70 Receipts and other offsets (items 11-17).....	-6		
71 Obligations affecting expenditures.....	563	566	566
72 Obligated balance, start of year.....	33	63	60
74 Obligated balance, end of year.....	-63	-60	-60
77 Adjustments in expired accounts.....	2		
90 Expenditures.....	535	569	566

¹ Includes capital outlay as follows: 1966, \$4 thousand; 1967, \$2 thousand; 1968, \$2 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0; 1966, \$10 thousand; 1967, \$0; 1968, \$0.

This office is responsible for the administration of the trade agreements program, reporting directly to the President. In particular, it prepares for and directs U.S. participation in all trade negotiations under the Trade Expansion Act of 1962, including the major sixth round of negotiations in Geneva under the General Agreement on Tariffs and Trade, which will end on June 30, 1967. Upon completion of those negotiations, the office will continue to exercise its other functions relating to the trade agreements program.

Object Classification (in thousands of dollars)

Identification code 03-60-0400-0-1-903	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	343	367	367
11.3 Positions other than permanent.....	22	20	20
11.4 Special personal service payments.....	88	60	60
11.5 Other personnel compensation.....		1	1
Total personnel compensation.....	453	448	448
12.0 Personnel benefits.....	25	27	27
21.0 Travel and transportation of persons.....	10	24	24
23.0 Rent, communications, and utilities.....	13	10	10
24.0 Printing and reproduction.....	11	11	11
25.1 Other services.....	9	1	1
25.2 Services of other agencies.....	40	39	39
26.0 Supplies and materials.....	4	4	4
31.0 Equipment.....	4	2	2
99.0 Total obligations.....	569	566	566

Personnel Summary

Total number of permanent positions.....	28	28	28
Full-time equivalent of other positions.....	2	1	2
Average number of all employees.....	27	27	27
Average GS grade.....	11.5	11.5	11.5
Average GS salary.....	\$12,627	\$13,102	\$13,344

Intragovernmental funds:**ADVANCES AND REIMBURSEMENTS****Program and Financing (in thousands of dollars)**

Identification code 03-60-3900-0-4-903	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Statistical and computer support of the General Agreement on Tariffs and Trade negotiations (costs—obligations).....	185	175	175
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-175	-175	-175
21 Unobligated balance available, start of year.....	-35	-25	-25
24 Unobligated balance available, end of year.....	25	25	25
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	185	175	175
70 Receipts and other offsets (items 11-17).....	-175	-175	-175
71 Obligations affecting expenditures.....	10		
72 Obligated balance, start of year.....		10	10
74 Obligated balance, end of year.....	-10	-10	-10
90 Expenditures.....			

This program, started in 1964, has provided the United States with necessary information for the major sixth round of negotiations in Geneva under the General Agreement on Tariffs and Trade, which will end on June 30, 1967. Funds for 1968 will be used primarily to perform the statistical and computer work necessary to assess the results of those negotiations.

Object Classification (in thousands of dollars)

Identification code 03-60-3900-0-4-903	1966 actual	1967 est.	1968 est.
25.1 Other services.....	160	155	155
25.2 Services of other agencies.....	25	20	20
99.0 Total obligations.....	185	175	175

MISCELLANEOUS**NATIONAL ADVISORY COMMISSION ON HEALTH MANPOWER****Intragovernmental funds:****ADVANCES AND REIMBURSEMENTS****Program and Financing (in thousands of dollars)**

Identification code 03-65-3901-0-4-903	1966 actual	1967 est.	1968 est.
Program by activities:			
10 National Advisory Commission on Health Manpower (costs—obligations).....		216	42
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....		-216	-42
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....		450	140
70 Receipts and other offsets (items 11-17).....		-450	-140
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Relation of obligations to expenditures:

10 Total obligations.....	216	42
70 Receipts and other offsets (items 11-17).....	-216	-42
71 Obligations affecting expenditures.....		
90 Expenditures.....		

The National Advisory Commission on Health Manpower was established by Executive Order 11279 on May 12, 1966, to make a comprehensive study and appraisal of the current situation and trends in the provisions of health care for the civilian population and the Armed Forces and their implications with respect to the current and prospective adequacy and utilization of manpower, and to make appropriate recommendations for action.

Object Classification (in thousands of dollars)

Identification code 03-65-3901-0-4-903	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	20	6	
11.3 Positions other than permanent.....	52	14	
11.5 Other personnel compensation.....	1	1	
Total personnel compensation	73	21	
12.0 Personnel benefits.....	2	1	
21.0 Travel and transportation of persons.....	30	10	
23.0 Rent, communications, and utilities.....	2	1	
24.0 Printing and reproduction.....	1	5	
25.1 Other services.....	90	1	
25.2 Services of other agencies.....	15	1	
26.0 Supplies and materials.....	1	1	
31.0 Equipment.....	2	1	
99.0 Total obligations.....	216	42	

Personnel Summary

Total number of permanent positions.....	3	3
Full-time equivalent of other positions.....	3	1
Average number of all employees.....	6	3
Average GS grade.....	8.3	8.3
Average GS salary.....	\$7,374	\$7,621

NATIONAL ADVISORY COMMISSION ON RURAL POVERTY**Intragovernmental funds:****ADVANCES AND REIMBURSEMENTS****Program and Financing (in thousands of dollars)**

Identification code 03-65-3900-0-4-903	1966 actual	1967 est.	1968 est.
Program by activities:			
10 National Advisory Commission on Rural Poverty (costs—obligations).....		450	140
Financing:			
11 Receipts and reimbursement from: Administrative budget accounts.....		-450	-140
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	450	140	
70 Receipts and other offsets (items 11-17).....	-450	-140	
71 Obligations affecting expenditures.....			
90 Expenditures.....			

MISCELLANEOUS—Continued

NATIONAL ADVISORY COMMISSION ON RURAL POVERTY—Con.

Intragovernmental funds—Continued

ADVANCES AND REIMBURSEMENTS—continued

The National Advisory Commission on Rural Poverty was established by the President in Executive Order 11306, dated September 27, 1966, to assist the President's Committee on Rural Poverty, established in the same Executive order, in carrying out the Committee's primary function of developing recommendations for providing rural people additional opportunities and higher living standards. These recommendations for action by both governmental bodies and private enterprise are to be based on an appraisal of existing and alternative programs and activities directed toward means whereby the rural segment might achieve a greater share of the Nation's abundance and better levels of living.

The Commission must submit its final report and recommendations to the Committee not later than September 28, 1967, with interim reports to be made as deemed necessary. The Commission must terminate 90 days after submission of its final report.

Object Classification (in thousands of dollars)

Identification code 03-65-3900-0-4-903	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....		184	80
11.3 Positions other than permanent.....		40	6
11.5 Other personnel compensation.....		16	5
Total personnel compensation.....		240	91
12.0 Personnel benefits.....		17	6
21.0 Travel and transportation of persons.....		35	6
22.0 Transportation of things.....		1	
23.0 Rent, communications, and utilities.....		23	8
24.0 Printing and reproduction.....		8	20
25.1 Other services.....		88	6
25.2 Services of other agencies.....		28	
26.0 Supplies and materials.....		4	3
31.0 Equipment.....		6	
99.0 Total obligations.....		450	140

Personnel Summary

Total number of permanent positions.....		22	22
Full-time equivalent of other positions.....		6	1
Average number of all employees.....		22	8
Average GS grade.....		11.7	11.7
Average GS salary.....		\$13,205	\$13,205

PRESIDENT'S COMMITTEE ON CONSUMER INTERESTS

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 03-65-3930-0-4-903	1966 actual	1967 est.	1968 est.
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-319		
16 Comparative transfer to other accounts.....	303		
25 Unobligated balance lapsing.....	16		
New obligational authority.....			

Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	-16		
71 Obligations affecting expenditures.....	-16		
72 Obligated balance, start of year.....	23	44	
74 Obligated balance, end of year.....	-44		
77 Adjustments in expired accounts.....	-2		
90 Expenditures.....	-39	44	

The President's Committee on Consumer Interests was established by Executive Order 11136, dated January 3, 1964, to consider matters affecting the consumer interest. Since July 1, 1966 the Committee has been financed by a direct appropriation in the Office of the Secretary, Department of Labor.

PRESIDENT'S COMMITTEE ON EQUAL OPPORTUNITY IN HOUSING

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 03-65-3927-0-4-903	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Equal opportunity in housing (costs—obligations).....	158	180	180
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-180	-180	-180
25 Unobligated balance lapsing.....	22		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	158	180	180
70 Receipts and other offsets (items 11-17).....	-180	-180	-180
71 Obligations affecting expenditures.....	-22		
72 Obligated balance, start of year.....	22	19	19
74 Obligated balance, end of year.....	-19	-19	-19
77 Adjustments in expired accounts.....	-8		
90 Expenditures.....	-27		

The President's Committee on Equal Opportunity in Housing was established by Executive Order 11063, dated November 20, 1962, to assist in the implementation of the order, which is designed to assure equal opportunity to all citizens in the purchase or leasing of housing owned or assisted by the Federal Government.

The Committee is composed of the Secretary of the Treasury, the Secretary of Defense, the Attorney General, the Secretary of Agriculture, the Secretary of Housing and Urban Development, the Administrator of Veterans Affairs, the Chairman of the Federal Home Loan Bank Board, a member of the staff of the Executive Office of the President assigned to the Committee by direction of the President, and public members appointed by the President.

The Committee is financed through contributions by the agencies subject to the Executive order.

Object Classification (in thousands of dollars)			
Identification code 03-65-3927-0-4-903	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	112	125	127
11.3 Positions other than permanent.....	3	4	4
Total personnel compensation.....	115	129	131
12.0 Personnel benefits.....	8	9	9
21.0 Travel and transportation of persons.....	20	20	20
24.0 Printing and reproduction.....	2	6	5
25.1 Other services.....	1	5	4
25.2 Services of other agencies.....	10	10	10
26.0 Supplies and materials.....	2	1	1
99.0 Total obligations.....	158	180	180

Personnel Summary

Total number of permanent positions.....	10	10	10
Average number of all employees.....	10	10	10
Average GS grade.....	11.7	11.7	11.7
Average GS salary.....	\$12,511	\$12,580	\$12,788

PRESIDENT'S COUNCIL ON EQUAL OPPORTUNITY

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 03-65-3932-0-4-903	1966 actual	1967 est.	1968 est.
Program by activities:			
10 President's Council on Equal Opportunity (costs—obligations).....	155		
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-162		
25 Unobligated balance lapsing.....	6		
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	155		
70 Receipts and other offsets (items 11-17).....	-162		
71 Obligations affecting expenditures.....	-6		
72 Obligated balance, start of year.....	25	4	
74 Obligated balance, end of year.....	-4		
77 Adjustments in expired accounts.....	3		
90 Expenditures.....	19	4	

The President's Council on Equal Opportunity was established by Executive Order No. 11197, dated February 5, 1965, to coordinate executive branch programs in the field of civil rights, particularly compliance with the non-discrimination provisions of title VI of the Civil Rights Act of 1964 regarding financial assistance. The Council was abolished by Executive Order No. 11247, dated September 24, 1965, and its functions transferred to the Department of Justice.

Object Classification (in thousands of dollars)			
Identification code 03-65-3932-0-4-903	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	59		
11.3 Positions other than permanent.....	9		
11.5 Other personnel compensation.....	1		
Total personnel compensation.....	69		
12.0 Personnel benefits.....	4		
21.0 Travel and transportation of persons.....	4		
23.0 Rent, communications, and utilities.....	62		
24.0 Printing and reproduction.....	2		
25.2 Services of other agencies.....	9		
26.0 Supplies and materials.....	4		
31.0 Equipment.....	1		
99.0 Total obligations.....	155		

Personnel Summary

Total number of permanent positions.....	24		
Full-time equivalent of other positions.....	2		
Average number of all employees.....	8		
Average GS grade.....	8.1		
Average GS salary.....	\$8,291		

PRESIDENT'S ENERGY STUDY COMMITTEE

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 03-65-3928-0-4-903	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			
72 Obligated balance, start of year.....	6	6	
74 Obligated balance, end of year.....	-6		
90 Expenditures.....		6	

WHITE HOUSE CONFERENCE ON CIVIL RIGHTS

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 03-65-3933-0-4-903	1966 actual	1967 est.	1968 est.
Program by activities:			
10 White House Conference on Civil Rights (costs—obligations).....	392	25	
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-408	-25	
25 Unobligated balance lapsing.....	15		
New obligational authority			

MISCELLANEOUS—Continued

WHITE HOUSE CONFERENCE ON CIVIL RIGHTS—Continued

Intragovernmental funds—Continued

ADVANCES AND REIMBURSEMENTS—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 03-65-3933-0-4-903	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
10 Total obligations.....	392	25	-----
70 Receipts and other offsets (items 11-17).....	-408	-25	-----
71 Obligations affecting expenditures.....	-16	-----	-----
72 Obligated balance, start of year.....	-----	141	-----
74 Obligated balance, end of year.....	-141	-----	-----
90 Expenditures.....	-156	141	-----

A planning session for this Conference was held November 17 and 18, 1965. The purpose of the session was to develop ideas and proposals for consideration of the Conference. The Conference was held in Washington, D.C., on June 1 and 2, 1966. A report of the Conference's findings and recommendations was presented to the President.

Object Classification (in thousands of dollars)

Identification code 03-65-3933-0-4-903	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.3 Positions other than permanent.....	111	11	-----
11.5 Other personnel compensation.....	13	-----	-----
Total personnel compensation.....	124	11	-----
12.0 Personnel benefits.....	5	1	-----
21.0 Travel and transportation of persons.....	51	1	-----
23.0 Rent, communications, and utilities.....	63	5	-----
24.0 Printing and reproduction.....	44	2	-----
25.1 Other services.....	79	3	-----
25.2 Services of other agencies.....	19	1	-----
26.0 Supplies and materials.....	7	1	-----
99.0 Total obligations.....	392	25	-----

Personnel Summary

Average number of all employees.....	11	1	-----
Average GS grade.....	11.2	10.8	-----
Average GS salary.....	\$12,227	\$10,147	-----

GENERAL PROVISIONS

DEPARTMENTS, AGENCIES, AND CORPORATIONS

SEC. 501. Unless otherwise specifically provided, the maximum amount allowable during the current fiscal year in accordance with section 16 of the Act of August 2, 1946 (5 U.S.C. 78) 60 Stat. 810, for the purchase of any passenger motor vehicle (exclusive of buses and ambulances), is hereby fixed at \$1,500 except station wagons for which the maximum shall be \$1,950.

SEC. 502. Unless otherwise specified and during the current fiscal year, no part of any appropriation contained in this or any other Act shall be used to pay the compensation of any officer or employee of the Government of the United States (including any agency the majority of the stock of which is owned by the Government of the United States) whose post of duty is in continental United States unless such person (1) is a citizen of the United States, (2) is a per-

son in the service of the United States on the date of enactment of this Act, who, being eligible for citizenship, had filed a declaration of intention to become a citizen of the United States prior to such date, (3) is a person who owes allegiance to the United States, or (4) is an alien from Poland or the Baltic countries lawfully admitted to the United States for permanent residence: *Provided*, That for the purpose of this section, an affidavit signed by any such person shall be considered prima facie evidence that the requirements of this section with respect to his status have been complied with: *Provided further*, That any person making a false affidavit shall be guilty of a felony, and, upon conviction, shall be fined not more than \$4,000 or imprisoned for not more than one year, or both: *Provided further*, That the above penal clause shall be in addition to, and not in substitution for, any other provisions of existing law: *Provided further*, That any payment made to any officer or employee contrary to the provisions of this section shall be recoverable in action by the Federal Government. This section shall not apply to citizens of the Republic of the Philippines or to nationals of those countries allied with the United States in the current defense effort, or to temporary employment of translators, or to temporary employment in the field service (not to exceed sixty days) as a result of emergencies.

SEC. 503. Appropriations of the executive departments and independent establishments for the current fiscal year, available for expenses of travel or for the expenses of the activity concerned, are hereby made available for quarters allowances and cost-of-living allowances, in accordance with title II of the Act of September 6, 1960 (74 Stat. 793).

SEC. 504. No part of any appropriation for the current fiscal year contained in this or any other Act shall be paid to any person for the filling of any position for which he or she has been nominated after the Senate has voted not to approve the nomination of said person.

SEC. 505. No part of any appropriation contained in this or any other Act for the current fiscal year shall be used to pay in excess of \$4 per volume for the current and future volumes of the United States Code, Annotated, and such volumes shall be purchased on condition and with the understanding that latest published cumulative annual pocket parts issued prior to the date of purchase shall be furnished free of charge, or in excess of \$4.25 per volume for the current or future volumes of the Lifetime Federal Digest, or in excess of \$6.50 per volume for the current or future volumes of the Modern Federal Practice Digest.

SEC. 506. Funds made available by this or any other Act for administrative expenses in the current fiscal year of the corporations and agencies subject to the Government Corporation Control Act, as amended (31 U.S.C. 841), shall be available, in addition to objects for which such funds are otherwise available, for rent in the District of Columbia; services in accordance with [section 15 of the Act of August 2, 1946 (5 U.S.C. 55a)] 5 U.S.C. 3109; and the objects specified under this head, all the provisions of which shall be applicable to the expenditure of such funds unless otherwise specified in the Act by which they are made available: *Provided*, That in the event any functions budgeted as administrative expenses are subsequently transferred to or paid from other funds, the limitations on administrative expenses shall be correspondingly reduced.

SEC. 507. Pursuant to section 1415 of the Act of July 15, 1952 (66 Stat. 662), foreign credits (including currencies) owed to or owned by the United States may be used by Federal agencies for any purpose for which appropriations are made for the current fiscal year (including the carrying out of Acts requiring or authorizing the use of such credits), only when reimbursement therefor is made to the Treasury from applicable appropriations of the agency concerned: *Provided*, That such credits received as exchange allowances or proceeds of sales of personal property may be used in whole or part payment for acquisition of similar items, to the extent and in the manner authorized by law, without reimbursement to the Treasury.

SEC. 508. During the current fiscal year, any foreign currencies held by the United States which have been or may be reserved or set aside for specified programs or activities of any agency may be carried on the books of the Treasury in unfunded accounts.

SEC. 509. No part of any appropriation contained in this or any other Act, or of the funds available for expenditure by any corporation or agency, shall be used for publicity or propaganda purposes designed to support or defeat legislation pending before Congress.

SEC. 510. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein. (*Public Works Appropriation Act, 1967.*)

【SEC. 901. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein.】

【SEC. 902. The appropriations, authorizations, and authority with respect thereto in this Act, the District of Columbia Appropriation Act, 1967; the Military Construction Appropriation Act, 1967; the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1967; and the Departments of State, Justice, and Commerce, the Judiciary and Related Agencies Appropriation Act, 1967, shall be available from October 22, 1966, for the purposes provided in such appropriations, authorizations, and authority. All obligations incurred during the period between October 22, 1966, and the dates of enactment of such Acts in anticipation of such appropriations, authorizations, and authority are hereby ratified and confirmed if in accordance with the terms of such

Acts or the terms of Public Law 89-481, Eighty-ninth Congress, as amended.】 (*Supplemental Appropriation Act, 1967.*)

【SEC. 903. None of the funds made available because of the provisions of this Act shall be used by the Export-Import Bank to either guarantee the payment of any obligation hereafter incurred by any Communist country (as defined in section 620(f) of the Foreign Assistance Act of 1961, as amended) or any agency or national thereof, or in any other way to participate in the extension of credit to any such country, agency, or national, in connection with the purchase of any product by such country, agency, or national, except when the President determines that such guarantees would be in the national interest and reports each such determination to the House of Representatives and the Senate within thirty days after such determination.】 (*Supplemental Appropriation Act, 1967.*)

FUNDS APPROPRIATED TO THE PRESIDENT

ALASKA PROGRAMS

Proposed for separate transmittal:

ALASKA MORTGAGE INDEMNITY GRANTS

Program and Financing (in thousands of dollars)

Identification code 04-02-0078-1-1-551	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Grants to the State of Alaska (costs—obligations).....		3,250	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		3,250	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		3,250	
90 Expenditures.....		3,250	

Under existing legislation, 1965.—Section 57 of the Alaska Omnibus Act (as amended by Public Law 88-451, approved Aug. 19, 1964) authorizes the President to make additional grants to the State of Alaska to match, on a 50-50 basis, funds provided by the State to pay the costs of retiring or adjusting mortgage obligations or other real property liens secured by one- to four-family homes which were severely damaged or destroyed in the March 1964 earthquake and subsequent seismic waves. The State has established its program of paying these costs, and has received all applications.

General and special funds:

TRANSITIONAL GRANTS TO ALASKA

Program and Financing (in thousands of dollars)

Identification code 04-02-0067-0-1-910	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Grants to Alaska.....	5,208		
2. Operation and maintenance of intermediate airports.....	174		
10 Total obligations.....	5,382		
Financing:			
21 Unobligated balance available, start of year.....	-6		
40 New obligational authority (appropriation).....	5,376		
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	5,382		
72 Obligated balance, start of year.....	60	7	
74 Obligated balance, end of year.....	-7		
77 Adjustments in expired accounts.....	-1		
90 Expenditures.....	5,433	7	

Section 44 of the Alaska Omnibus Act (75 Stat. 151) authorized grants to the State of Alaska for a 5-year period ending June 30, 1964, to facilitate assumption by the State of responsibilities hitherto performed in Alaska by the Federal Government. The section was extended for an additional 2 years and an additional \$23.5 million in grants was authorized by Public Law 88-311 to assist the State and local governments in recovering from the earthquake of March 27, 1964. The Deficiency Appropriation Act of 1964 appropriated \$17 million under this additional authorization. In 1966 \$5.4 million was appropriated under the same authorization.

Object Classification (in thousands of dollars)

Identification code 04-02-0067-0-1-910	1966 actual	1967 est.	1968 est.
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	11		
11.3 Positions other than permanent.....	66		
11.5 Other personnel compensation.....	3		
Total personnel compensation.....	80		
12.0 Personnel benefits.....	3		
21.0 Travel and transportation of persons.....	8		
22.0 Transportation of things.....	1		
23.0 Rent, communications, and utilities.....	13		
25.1 Other services.....	9		
26.0 Supplies and materials.....	52		
32.0 Lands and structures.....	8		
41.0 Grants, subsidies, and contributions.....	5,208		
99.0 Total obligations.....	5,382		
Obligations are distributed as follows:			
Bureau of the Budget.....	5,196		
Federal Aviation Agency.....	174		

Personnel Summary

ALLOCATION ACCOUNTS			
Total number of permanent positions.....	1		
Full-time equivalent of other positions.....	7		
Average number of all employees.....	8		
Average salary of ungraded positions.....	\$9,000		

DISASTER RELIEF

General and special funds:

DISASTER RELIEF

For expenses necessary to carry out the purposes of the Act of September 30, 1950, as amended (42 U.S.C. 1855-1855g) and section 9 of the Disaster Relief Act of 1966 (Public Law 89-769), authorizing assistance to States and local governments in major disasters, \$15,000,000 to remain available until expended: *Provided*, That not to exceed 3 per centum of the foregoing amount shall be available for administrative expenses. (*Independent Offices Appropriation Act, 1967.*)

DISASTER RELIEF—Continued

General and special funds—Continued

DISASTER RELIEF—Continued

Program and Financing (in thousands of dollars)

Identification code 04-03-0039-0-1-659	1966 actual	1967 est.	1968 est.
Program by activities:			
1 Administration.....	894	958	977
2 Aid to disaster areas.....	144,307	25,401	19,257
Total program costs, funded.....	145,201	26,359	20,229
Change in selected resources ¹	-11,595		
10 Total obligations.....	133,606	26,359	20,229
Financing:			
17 Recovery of prior year obligations.....	-1,757	-3,075	-4,124
21 Unobligated balance available, start of year.....	-24,435	-12,586	-4,302
24 Unobligated balance available, end of year.....	12,586	4,302	3,197
40 New obligational authority (appropriation).....	120,000	15,000	15,000
Relation of obligations to expenditures:			
10 Total obligations.....	133,606	26,359	20,229
70 Receipts and other offsets (items 11-17).....	-1,757	-3,075	-4,124
71 Obligations affecting expenditures.....	131,849	23,284	16,105
72 Obligated balance, start of year.....	80,328	79,685	30,969
74 Obligated balance, end of year.....	-79,685	-30,969	-17,074
90 Expenditures.....	132,492	72,000	30,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$32,652 thousand (1966 adjustments, -\$1,757 thousand); 1966, \$19,300 thousand; 1967, \$19,300 thousand; 1968, \$19,300 thousand.

1. *Administration.*—Funds are provided to administer and coordinate disaster relief assistance for the States. Simultaneously with the President's authorization of an allocation of funds to the Office of Emergency Planning for required disaster assistance, he authorizes an additional allocation to OEP for administrative purposes.

2. *Aid to disaster areas.*—Under Public Law 81-875 and section 9 of Public Law 89-769, the Federal Government provides supplementary assistance to State and local governments in the event of a declared major disaster by the President. Federal financial assistance is provided from the Disaster relief appropriation, under which allocations may be made directly to a State, or to Federal agencies as reimbursement for expenditures in disaster relief work performed under this authority. Responsibility for administration of this program is delegated to OEP by Executive Order 10427. A supplemental appropriation for 1967 is anticipated for separate transmittal.

ALLOCATIONS MADE, 1966

[In thousands of dollars]

State	Type of disaster	Date declared	Allocated
Alaska.....	Earthquake.....	Mar. 28, 1964	38,000
Puerto Rico.....	Drought.....	May 26, 1964	176
Virgin Islands.....	Drought.....	June 8, 1964	2
Louisiana.....	Hurricane Hilda.....	Oct. 3, 1964	150
California.....	Severe storms and flooding.....	Dec. 24, 1964	15,000
Minnesota.....	Severe storms and flooding.....	Apr. 11, 1965	2,150
Ohio.....	Tornadoes and severe storms.....	Apr. 14, 1965	52
Iowa.....	Flooding.....	Apr. 22, 1965	3,500
Illinois.....	Tornadoes, severe storms and flooding.....	Apr. 24, 1965	1,500
North Dakota.....	Flooding.....	May 10, 1965	300
South Dakota.....	Flooding.....	May 26, 1965	261
Missouri.....	Flooding.....	June 14, 1965	150

Texas.....	Tornadoes and flooding.....	June 19, 1965	125
Colorado.....	Tornadoes, severe storms and flooding.....	June 19, 1965	19,700
Kansas.....	Flooding.....	June 23, 1965	2,000
New Mexico.....	Severe storms and flooding.....	July 1, 1965	2,400
Missouri.....	Severe storms and flooding.....	July 27, 1965	1,510
New York.....	Water shortage.....	Aug. 18, 1965	-----
New Jersey.....	Water shortage.....	Aug. 18, 1965	1,125
Pennsylvania.....	Water shortage.....	Aug. 18, 1965	125
Delaware.....	Water shortage.....	Aug. 18, 1965	-----
Louisiana.....	Hurricane Betsy.....	Sept. 10, 1965	30,000
Florida.....	Hurricane Betsy.....	Sept. 14, 1965	2,500
Mississippi.....	Hurricane Betsy.....	Sept. 25, 1965	1,550
California.....	Heavy rains and flooding.....	Dec. 7, 1965	2,900
California.....	Severe storms and flooding.....	Jan. 22, 1966	1,000
American Samoa.....	Typhoon and extreme tidal conditions.....	Feb. 10, 1966	1,736
Georgia.....	Flooding.....	Mar. 14, 1966	450
Minnesota.....	Flooding.....	Mar. 22, 1966	1,500
North Dakota.....	Flooding.....	Mar. 23, 1966	400
Arizona.....	Flooding.....	Apr. 30, 1966	1,000
Texas.....	Severe storms and flooding.....	May 12, 1966	500
Kansas.....	Tornadoes and severe storms.....	June 10, 1966	1,000

Total allocations for disaster assistance, 1966..... 132,762

Object Classification (in thousands of dollars)

Identification code 04-03-0039-0-1-659	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	431	483	514
11.3 Positions other than permanent.....	60	65	65
11.5 Other personnel compensation.....	10	5	5
Total personnel compensation.....	501	553	584
12.0 Personnel benefits.....	33	38	41
21.0 Travel and transportation of persons.....	88	89	89
22.0 Transportation of things.....	2	2	2
23.0 Rent, communications, and utilities.....	71	60	40
24.0 Printing and reproduction.....	9	10	10
25.2 Services of other agencies.....	97,381	6,071	3,014
26.0 Supplies and materials.....	4	5	5
31.0 Equipment.....	1	1	1
41.0 Grants, subsidies, and contributions.....	35,516	19,530	16,443
99.0 Total obligations.....	133,606	26,359	20,229

Personnel Summary

Total number of permanent positions.....	51	51	51
Full-time equivalent of other positions.....	13	8	6
Average number of all employees.....	53	53	53
Average GS grade.....	10.0	10.0	10.0
Average GS salary.....	\$10,664	\$10,847	\$10,955

Proposed for separate transmittal:

Program and Financing (in thousands of dollars)

Identification code 04-03-0039-1-1-659	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Aid to disaster areas (costs—obligations).....		15,000	-----
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		15,000	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		15,000	-----
72 Obligated balance, start of year.....			5,000
74 Obligated balance, end of year.....		-5,000	-----
90 Expenditures.....		10,000	5,000

Under existing legislation, 1967.—Funds in the amount of \$15 million will be required to finance eligible disaster relief work in eight States where Presidential declarations have been made.

EMERGENCY FUND FOR THE PRESIDENT

General and special funds:

EMERGENCY FUND FOR THE PRESIDENT

For expenses necessary to enable the President, through such officers or agencies of the Government as he may designate, and without regard to such provisions of law regarding the expenditure of Government funds or the compensation and employment of persons in the Government service as he may specify, to provide in his discretion for emergencies affecting the national interest, security, or defense which may arise at home or abroad during the current fiscal year, \$1,000,000: *Provided*, That no part of this appropriation shall be available for allocation to finance a function or project for which function or project a budget estimate of appropriation was transmitted pursuant to law during the [Eighty-ninth Congress or the first session of the] Ninetieth Congress, and such appropriation denied after consideration thereof by the Senate or House of Representatives or by the Committee on Appropriations of either body.

Program and Financing (in thousands of dollars)

Identification code 04-04-0036-0-1-903	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Emergency programs (costs—obligations).....	49	1,000	1,000
Financing			
25 Unobligated balance lapsing.....	951		
40 New obligational authority (appropriation).....	1,000	1,000	1,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	49	1,000	1,000
72 Obligated balance, start of year.....	4	1	1
74 Obligated balance, end of year.....	-1	-1	-1
77 Adjustments in expired accounts.....	-4		
90 Expenditures.....	48	1,000	1,000

These funds are to enable the President to provide for emergencies affecting the national interest, security, or defense. During 1966, \$50 thousand was made available to defray part of the cost of an investigation of the Northeast power failure of November 9-10, 1965. In 1967, \$300 thousand was allocated to finance the National Advisory Commission on Selective Service.

Object Classification (in thousands of dollars)

Identification code 04-04-0036-0-1-903	1966 actual	1967 est.	1968 est.
EMERGENCY FUND FOR THE PRESIDENT			
92.0 Undistributed: Reserved for future allocations.....		700	1,000
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....		39	
11.3 Positions other than permanent.....	9	70	
11.5 Other personnel compensation.....	8		
Total personnel compensation.....	17	109	
12.0 Personnel benefits.....		5	
21.0 Travel and transportation of persons.....	7	50	
23.0 Rent, communications, and utilities.....	4	8	
24.0 Printing and reproduction.....	12	15	
25.1 Other services.....	7	13	

25.2 Services of other agencies.....		92	
26.0 Supplies and materials.....	1	6	
31.0 Equipment.....	1	2	
Total obligations, allocation accounts.....	49	300	1,000
99.0 Total obligations.....	49	1,000	1,000

Obligations are distributed as follows:			
Reserved for future allocations.....		700	1,000
Federal Power Commission.....	49		
General Services Administration.....		300	

Personnel Summary

ALLOCATION ACCOUNTS			
Average number of all employees.....	2	9	0

EXPANSION OF DEFENSE PRODUCTION

General and special funds:

REVOLVING FUND, DEFENSE PRODUCTION ACT

Program and Financing (in thousands of dollars)

Identification code 04-06-4401-0-3-059	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Minerals and metals production program (General Services Administration):			
Cost of commodities sold.....	198,452	171,600	99,600
Other expense.....	5		
2. Other (General Services Administration):			
Administrative.....	800	1,211	1,211
Interest.....	73,870	70,000	67,000
Custodial.....	1,143	1,100	1,100
3. Agricultural commodity program (Agriculture): Interest.....	3,284	3,414	3,608
4. Mineral exploration program (Interior): Interest.....	1,220	1,585	1,770
5. Domestic lending program (Treasury): Other program expense.....	271	9	9
Total program costs, funded.....	279,045	248,919	174,298
Change in selected resources ¹	-198,555	-171,600	-99,600
10 Total obligations.....	80,490	77,319	74,698
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts:			
Minerals and metals program (General Services Administration):			
Sale of commodities (Revenue).....	-34,728		
14 Non-Federal sources: Minerals and metals program (General Services Administration):			
Sale of Commodities.....	-142,658	-127,100	-60,900
Revenue.....	-69	-9	-9
Machine tool program (General Services Administration): Revenue.....	-11	-11	-11
Mineral exploration program (Interior): Loans repaid.....	-371	-400	-100
Domestic lending program (Treasury):			
Loans repaid.....	-1,830	-2,689	-1,973
Revenue.....	-632	-379	-359
Recovery on loan written off.....	-24	-11	
Decrease in valuation allowance—receivables.....		-1,640	

¹ Balances of selected resources are identified on the statement of financial condition.

EXPANSION OF DEFENSE PRODUCTION—Con.

General and special funds—Continued

REVOLVING FUND, DEFENSE PRODUCTION ACT—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 04-06-4401-0-3-059	1966 actual	1967 est.	1968 est.
Financing—Continued			
21.47 Unobligated balance, start of year:			
Authorization to spend public debt receipts:			
Available.....		-19,814	-74,734
Obligations in excess of availability.....	80,019		
24.47 Unobligated balance, end of year:			
Authorization to spend public debt receipts: Available.....	19,814	74,734	63,388
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	80,490	77,319	74,698
70 Receipts and other offsets (items 11-17).....	-180,323	-132,239	-63,352
71 Obligations affecting expenditures.....	-99,833	-54,920	11,346
Obligated balance, start of year:			
72.47 Authorization to spend public debt receipts.....	123,931	56,945	174,960
72.98 Fund balance.....	1,996	121,143	40,989
Obligated balance, end of year:			
74.47 Authorization to spend public debt receipts.....	-56,945	-174,960	-182,482
74.98 Fund balance.....	-121,143	-40,989	-23,975
90 Expenditures.....	-151,995	-92,781	20,838
Cash transactions:			
93 Gross expenditures.....	16,597	37,806	84,187
94 Applicable receipts.....	-168,591	-130,587	-63,349

Under the Defense Production Act of 1950, as amended, designated agencies are authorized with Presidential approval to incur obligations and make expenditures to expand production of critical materials for programs certified as essential to the national defense by the Office of Emergency Planning. The program is conducted primarily through a revolving fund financed by borrowing from the Treasury. The amount borrowed may not exceed \$2.1 billion outstanding at any one time.

Allocations of borrowing authority by the Office of Emergency Planning and net borrowing from the U.S. Treasury as of June 30, 1966, were as follows (in thousands of dollars):

Authorized agency	Borrowing authority allocated	Borrowings outstanding	Net available for borrowing
General Services Administration ¹	1,959,000	1,911,700	47,300
Department of Agriculture.....	89,460	78,606	10,854
Department of the Interior.....	35,800	32,935	2,865
Office of Emergency Planning (reserve).....	15,740		15,740
Total.....	2,100,000	2,023,241	76,759

¹ In addition an appropriation of \$108 million was applied to General Services Administration activities, thus providing financing of \$2,067 million to that agency.

General Services Administration.—The program for expansion of production capacity has included the purchase and resale of metals, minerals, and machine tools, and research and pilot plant operations to develop new materials and new techniques for utilizing low-grade domestic ores. No new contracts have been entered into under the expansion program in recent years and no materials contracts remain outstanding at this time. On

March 29, 1966, the President made a finding that new expansions of copper production are essential to the national security. Proposals for use of the Defense Production Act authority and financial resources available thereunder to stimulate expanded production are under consideration. Otherwise, the major problems now are custody, maintenance, and disposition of the materials and facilities.

As one of the inducements for expanding production, most of the contracts provided a guaranteed market for the production from expanded facilities. The option rights of contractors were examined with a view to reducing deliveries to the Government as far as possible within the terms of the contracts whenever basic stockpiling objectives had been attained.

Between July 1, 1957, and June 30, 1966, a reduction of \$449.1 million in gross commitments was attained through renegotiation of contracts. However, significant amounts of materials have been delivered to the Defense Production Act inventory under these contracts. Progress has been made in disposing of these materials primarily by sales to other Government agencies and industry and steps are being taken to increase and accelerate the disposal program for these materials wherever this can be accomplished without disruptive effects on the market. Investment in inventory of \$1,182 million on June 30, 1966, is expected to decrease to \$910 million by June 30, 1968.

A summary of sales transactions involving the strategic minerals and metals under this fund follows (in millions of dollars):

	1966 actual	1967 estimate	1968 estimate
Opening inventory (cost).....	1,380	1,182	1,010
Less cost of goods sold:			
Sales receipts.....	177	127	61
Loss on sales.....	20	41	35
Cost of goods sold.....	197	168	96
Less transfer for upgrading.....	1	4	4
Closing inventory (cost).....	1,182	1,010	910

Department of Agriculture.—The purchase, management, and resale of agricultural commodities, except forest products, were carried out by the Commodity Credit Corporation, which was reimbursed from an allocation to the Secretary of Agriculture from this fund. The program was completed by 1961, but interest expense still accumulates on borrowing covering the loss incurred.

Department of the Interior.—Operations to expand defense production under section 303 of the Defense Production Act of 1950 were limited to the encouragement of exploration for strategic and critical mineral commodities. The operations were administered by the Office of Minerals Exploration, Geological Survey. This Office uses appropriated funds to administer the Defense Minerals Exploration Administration contracts under which royalty obligations remain.

Obligations for repayment of loans (on a royalty basis—no interest) remain on 132 contracts amounting to \$6,539 thousand. Royalties on production from any of these projects within specified periods will be applied toward the Government funds spent. Royalties received totaled \$5,706 thousand on a cumulative basis at the end of 1966 and are estimated at \$400 thousand for 1967 and \$100 thousand for 1968.

Interest on Treasury borrowings for this program is accruing at a rate of more than 5 times the rate estimated for royalty receipts.

Treasury Department.—The function of making and administering interest-bearing loans to private business enterprises was assigned to the Secretary of the Treasury by Executive Order 10489, dated September 26, 1953. Applications for loans are considered only upon certification of essentiality by the Office of Emergency Planning.

Loans outstanding amounting to \$2,401 thousand on June 30, 1966, were increased by \$11,610 thousand in 1967 after a re-evaluation of collections and reserve for losses. Repayments of \$2,689 thousand in 1967 and \$1,973 thousand in 1968 are estimated to leave \$9,348 thousand outstanding on June 30, 1968.

No new loans were authorized during 1966. No amount for new loan activity in 1967 or 1968 has been estimated, although it is anticipated that certain new loan applications may be authorized during that period.

Financial condition.—Outstanding borrowings from the U.S. Treasury exceed \$2 billion whereas assets under the DPA revolving fund are made up almost entirely of minerals and metals inventory which, on June 30, 1966, had a book value of about \$1.2 billion and a market value of about \$0.7 billion. Interest on borrowings, accruing at an annual rate of about \$75 million, is currently more than offset by inventory sales. However, the sole remaining significant source of income will be insufficient even for interest payments within a few years.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
General Services Administration:			
Minerals and metals program:			
Revenue.....	177,398	127,109	60,909
Expense.....	197,734	167,607	95,607
Net operating loss, minerals and metals program.....	-20,336	-40,498	-34,698
Machine tool program: Net operating income, machine tool program:			
Revenue.....	11	11	11
Undistributed (net operating loss).....	-75,813	-72,311	-69,311
Nonoperating income or loss:			
Inventory adjustment.....	8		
Writeoff of payables, net—Nicaro project.....	49		
Transfers to other General Services Administration funds:			
Equipment.....	-1		
Commodities.....	-725	-4,000	-4,000
Net nonoperating loss.....	-669	-4,000	-4,000
Net loss for the year, General Services Administration.....	-96,807	-116,798	-107,998
Department of Agriculture: Expense (net loss) for the year.....	-3,284	-3,414	-3,608
Department of the Interior: Expense (net loss) for the year.....	-1,220	-1,585	-1,770
Treasury Department:			
Revenue.....	632	379	359
Expense.....	43	9	9
Net operating income.....	589	370	350

Nonoperating income or loss (-):			
Recovery on loan written off.....	24	11	
Increase (-) or decrease in valuation allowance.....	-228	13,250	
Net nonoperating income or loss (-).....	-204	13,261	
Net income for the year, Treasury Department.....	385	13,631	350
Net loss for the year.....	-100,926	-108,166	-113,026
Analysis of deficit: Deficit, start of year.....	-795,107	-896,033	-1,004,199
Deficit, end of year.....	-896,033	-1,004,199	-1,117,225

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	1,996	121,143	40,989	23,975
Accounts receivable, net.....	14,328	26,531	28,183	28,186
Selected assets: ¹				
Advances to agents and employees.....	2	2	2	2
Deferred charges.....	5	68	68	68
Commodities for sale.....	1,380,198	1,181,580	1,009,980	910,380
Loans receivable, net.....	5,118	2,918	11,439	9,365
Land structures and equipment, net.....	104	101	94	87
Total assets.....	1,401,751	1,332,343	1,090,755	972,063
Liabilities:				
Accrued interest payable.....	139,337	203,250	242,762	233,271
Accounts payable and accrued liabilities.....	267	247	248	250
Deferred credits.....	651	1,122	1,122	1,122
Total liabilities.....	140,255	204,619	244,132	234,643
Government equity:				
Interest-bearing capital:				
Start of year.....	2,019,168	2,056,088	2,023,241	1,850,306
Borrowings from Treasury, net.....	36,920	-32,847	-172,935	3,824
End of year.....	2,056,088	2,023,241	1,850,306	1,854,130
Non-interest-bearing capital:				
End of year.....	515	515	515	515
Deficit.....	-795,107	-896,033	-1,004,199	-1,117,225
Total Government equity.....	1,261,496	1,127,724	846,623	737,420

Analysis of Government Equity and Undrawn Authorizations (in thousands of dollars)

Unobligated balance.....	-80,019	19,814	74,734	63,388
Invested capital and earnings.....	1,385,427	1,184,669	1,021,583	919,902
Subtotal.....	1,305,408	1,204,483	1,096,317	983,290
Less undrawn authorizations.....	-43,912	-76,759	-249,694	-245,870
Total Government equity.....	1,261,496	1,127,724	846,623	737,420

¹ The changes in these items are reflected on the program and financing schedule.

EXPANSION OF DEFENSE PRODUCTION—Con.**General and special funds—Continued****REVOLVING FUND, DEFENSE PRODUCTION ACT—Continued****Object Classification (in thousands of dollars)**

Identification code 04-06-4401-0-3-059	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	332	515	529
11.3 Positions other than permanent.....	1		
11.5 Other personnel compensation.....	2	1	1
Total personnel compensation.....	335	516	530
12.0 Personnel benefits.....	23	45	46
21.0 Travel and transportation of persons.....	13	23	23
Payment to interagency motor pools.....	1	6	6
22.0 Transportation of things.....	1	2	2
23.0 Rent, communications, and utilities.....	41	65	65
24.0 Printing and reproduction.....	2	6	6
25.1 Other services.....	1,570	1,650	1,635
25.2 Services of other agencies.....	2	4	4
26.0 Supplies and materials.....	198,454	171,603	99,603
33.0 Investments and loans.....	228		
43.0 Interest and dividends.....	78,374	74,999	72,378
Total costs.....	279,044	248,919	174,298
94.0 Change in selected resources.....	-198,554	-171,600	-99,600
99.0 Total obligations.....	80,490	77,319	74,698
Obligations are distributed as follows:			
General Services Administration.....	75,715	72,311	69,311
Department of the Interior.....	1,220	1,585	1,770
Treasury Department.....	271	9	9
Department of Agriculture.....	3,284	3,414	3,608

Personnel Summary

Total number of permanent positions.....	52	52	52
Average number of all employees.....	34	50	50
Average GS grade.....	9.1	9.1	9.1
Average GS salary.....	\$9,411	\$9,869	\$10,132

Proposed for separate transmittal:

REVOLVING FUND, DEFENSE PRODUCTION ACT**Program and Financing (in thousands of dollars)**

Identification code 04-06-4401-1-3-059	1966 actual	1967 est.	1968 est.
Program by activities:			
2. Other (General Services Administration): Interest.....			-67,000
3. Agricultural commodity program (Agriculture): Interest.....			-3,608
4. Mineral exploration program (Interior): Interest.....			-1,770
10 Total program costs, funded—obligations.....			-72,378
Financing:			
17 Recovery of prior year obligations: Proposed waiver of interest on borrowing from Treasury.....			-213,456
24.47 Unobligated balance, end of year: Authorization to spend public debt receipts: Available.....			285,834
New obligatory authority.....			

Relation of obligations to expenditures:			
10 Total obligations.....			-72,378
70 Receipts and other offsets (items 11-17).....			-213,456
71 Obligations affecting expenditures.....			-285,834
Obligated balance, end of year:			
74.47 Authorization to spend public debt receipts.....			285,834
74.98 Fund balance.....			-52,563
90 Expenditures.....			-52,563
Cash transactions:			
93 Gross expenditures.....			-52,563
94 Applicable receipts.....			

Under proposed legislation, 1968.—Legislation is being proposed which would waive further payments of interest on notes under the nonlending portion of the program, effective December 31, 1967. This proposal and a lifting of the current \$100 million limitation on new production contracts will free up revolving fund balances now being devoted to the payment of interest on losses suffered largely in meeting the production requirements of the Korean war. The new availability of defense production financial authority is needed to support the current effort in Southeast Asia.

EXPENSES OF MANAGEMENT IMPROVEMENT**General and special funds:****EXPENSES OF MANAGEMENT IMPROVEMENT**

For expenses necessary to assist the President in improving the management of executive agencies and in obtaining greater economy and efficiency through the establishment of more efficient business methods in Government operations, including services as authorized by [section 15 of the Act of August 2, 1946 (5 U.S.C. §55a)] 3109, by allocation to any agency or office in the executive branch for the conduct, under the general direction of the Bureau of the Budget, of examinations and appraisals of, and the development and installation of improvements in, the organization and operations of such agency or of other agencies in the executive branch, \$350,000, to remain available until expended, and to be available without regard to the provisions of subsection (c) of section 3679 of the Revised Statutes, as amended. (*Executive Office Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 04-07-0061-0-1-903	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Improving the management of executive agencies (costs—obligations).....	329	350	320
Financing:			
21 Unobligated balance available, start of year.....	-362	-283	-283
24 Unobligated balance available, end of year.....	283	283	313
40 New obligatory authority (appropriation).....	250	350	350
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	329	350	320
72 Obligated balance, start of year.....	88	39	11
74 Obligated balance, end of year.....	-39	-11	-59
90 Expenditures.....	378	378	272

These funds are to enable the President to develop and install improvements in the management, organization, and operation of the agencies of the executive branch. During 1966 funds have been used for studies of Federal employee retirement systems, changes in occupational patterns, and use of automatic data processing in the analysis of appropriation acts. Previous studies have been made of food service space requirements in Federal hospitals, decisionmaking in the regulatory agencies, handling of foreign affairs operational information, and pay rates of State and local government employees.

Object Classification (in thousands of dollars)

Identification code 04-07-0061-0-1-903	1966 actual	1967 est.	1968 est.
92.0 Undistributed for future allocations.....		310	320
ALLOCATION ACCOUNTS			
11.3 Personnel compensation: Positions other than permanent.....	70	27	
12.0 Personnel benefits.....	5	2	
21.0 Travel and transportation of persons.....	5		
23.0 Rent, communications, and utilities.....	3		
24.0 Printing and reproduction.....		9	
25.1 Other services.....	245		
25.2 Services of other agencies.....		2	
26.0 Supplies and materials.....	1		
99.0 Total obligations.....	329	350	320
Obligations are distributed as follows:			
Reserved for future allocations.....		310	320
Bureau of the Budget.....	250	19	
Civil Service Commission.....		21	

Personnel Summary

ALLOCATION ACCOUNTS	1966 actual	1967 est.	1968 est.
Average number of all employees.....	6	3	

INTERNATIONAL FINANCIAL INSTITUTIONS

General and special funds:

INVESTMENT IN INTER-AMERICAN DEVELOPMENT BANK

For subscription to the Inter-American Development Bank for the third installment of the United States share in the increase in the resources of the Fund for Special Operations of the Bank, \$250,000,000, to remain available until expended. (22 U.S.C. 283, 79 Stat. 24, Foreign Assistance and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 04-08-0072-0-1-152	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Investment in Inter-American Development Bank (costs—obligations) (object class 33.0).....	250,000	250,000	
Financing:			
21 Unobligated balance available, start of year.....	-405,880	-611,760	-611,760
24 Unobligated balance available, end of year.....	611,760	611,760	611,760
40 New obligational authority (appropriation).....	455,880	250,000	

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	250,000	250,000	
72 Obligated balance, start of year.....	250,000	500,000	825,500
74 Obligated balance, end of year.....	-500,000	-825,500	-746,000
90 Expenditures.....		-75,500	79,500

The Inter-American Development Bank (IDB) is an intergovernmental institution, corporate in form, whose capital stock is owned by its member governments. The Bank promotes economic development in member countries through loans, technical assistance, and guarantees of private investment in development projects. Twenty Western Hemisphere republics, including the United States, are members of the Bank, and all have completed required payments on their authorized subscriptions and quotas. Cuba is not a member of the Bank.

Ordinary capital.—The Bank's authorized ordinary capital is the equivalent of \$2,150 million of which \$1,769.8 million has been subscribed as of December 31, 1965. Of the total subscribed, the equivalent of \$381.6 million has been paid in, and \$1,388.2 million is subject to call by the Bank if required to meet its obligations arising out of borrowings or guarantees. The remaining \$380.2 million of authorized capital is unassigned, and is reserved mainly for the possible admission of new members.

The United States has paid in \$150 million and has subscribed and appropriated an additional \$611.8 million for callable capital.

The U.S. subscription to callable capital enables the Bank to raise funds for lending through bond sales in private capital markets in the United States and elsewhere. The Bank has pledged itself to limit borrowings to the amount of the U.S. callable capital subscription. Funds appropriated for the U.S. subscription will remain subject to call by the Bank only as required in the unlikely event the Bank should be unable to meet its obligations arising out of borrowings or guarantees. As of October 31, 1966, the Bank has borrowed a total of \$387.4 million equivalent.

By October 31, 1966, Bank commitments from ordinary capital had reached \$703 million on 132 loans.

No appropriation is being requested in 1968 for ordinary capital of the Bank.

Fund for special operations (FSO).—In addition to its ordinary capital operations, the Bank lends from its FSO in circumstances where ordinary capital financing is not appropriate. The initial resources of the FSO total \$1,119.5 million. The United States' contributions through the current fiscal year, total \$900 million.

As of October 31, 1966, commitments from the FSO amounted to \$543 million on 114 loans.

International negotiations among the Bank's member countries are in progress (December 1966) regarding a further increase in the resources of the FSO. When agreement is reached on the size and nature of an increase, legislation will be transmitted providing for authorization of an appropriation.

SUBSCRIPTION TO THE INTERNATIONAL DEVELOPMENT ASSOCIATION

For payment of the [second] third installment of the supplementary contributions of the United States to the International Development Association, \$104,000,000, to remain available until expended. (22 U.S.C. 284e; Foreign Assistance and Related Agencies Appropriation Act, 1967.)

INTERNATIONAL FINANCIAL INSTITUTIONS— Continued

General and special funds—Continued

SUBSCRIPTION TO THE INTERNATIONAL DEVELOPMENT ASSOCIATION—Continued

Program and Financing (in thousands of dollars)

Identification code 04-08-0073-0-1-152	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Investment in International Development Association (costs—obligations) (object class 33.0).....	104,000	104,000	104,000
Financing:			
40 New obligational authority (appropriation).....	104,000	104,000	104,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	104,000	104,000	104,000
72 Obligated balance, start of year.....		104,000	149,000
74 Obligated balance, end of year.....	-104,000	-149,000	-131,000
90 Expenditures.....		59,000	122,000

The International Development Association is an international organization affiliated with the International Bank for Reconstruction and Development designed to provide development financing with long-term maturities at a nominal service charge for its less developed member countries. Eighteen advanced member countries of the Association agreed in 1964 to add to IDA's original resources through supplementary contributions totaling \$753 million payable in annual installments during fiscal years 1966, 1967, and 1968. The U.S. share of this replenishment of the Association's resources was \$312 million, or \$104 million a year. The 1968 appropriation request is for the third and final installment of \$104 million which must be paid on or before November 8, 1967.

U.S. membership in the International Development Association was authorized by Public Law 86-565 (74 Stat. 293), approved June 30, 1960. The initial subscription of the United States totaled \$320.3 million, payable in five annual installments, the last of which was paid in November 1964.

As of November 30, 1966, the Association had made credit commitments for high priority economic development projects totaling \$1,579.5 million in 36 countries and territories. As of the same date, membership in the Association, which is open to all members of the International Bank, totaled 96 countries, with subscriptions aggregating \$999 million of which approximately \$776 million was payable in hard currencies.

The International Development Association has under discussion with member countries (December 1966) the question of future replenishment of its resources. When agreement is reached on the size and nature of an increase, separate legislation will be transmitted providing for authorization of an appropriation in the necessary amount.

SUBSCRIPTION TO THE INTERNATIONAL MONETARY FUND

Program and Financing (in thousands of dollars)

Identification code 04-08-0075-0-1-152	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			
72 Obligated balance, start of year.....	776,250	776,250	1,106,250
74 Obligated balance, end of year.....	-776,250	-1,106,250	-1,106,250
90 Expenditures.....		-330,000	

The International Monetary Fund is returning a portion of its U.S. Treasury notes, and Treasury is establishing open "book balances" for obligations to the Fund.

LOANS TO THE INTERNATIONAL MONETARY FUND

Program and Financing (in thousands of dollars)

Identification code 04-08-0074-0-1-152	1966 actual	1967 est.	1968 est.
Financing:			
21 Unobligated balance available, start of year.....	-2,000,000	-2,000,000	-2,000,000
24 Unobligated balance available, end of year.....	2,000,000	2,000,000	2,000,000
New obligational authority			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			
90 Expenditures.....			

The Congress authorized and appropriated (Public Laws 87-490 and 87-872) \$2 billion for U.S. participation in a 10-nation, \$6 billion arrangement providing, under specified conditions, for loans by the participants to the International Monetary Fund when needed to forestall or cope with an impairment of the international monetary system.

The arrangements have been drawn on by the Fund on two occasions in the total amount of \$930 million. The United States did not participate in the loans made under the arrangements because the Fund's holdings of dollars have been fully adequate.

Under a 4-year renewal decided by the Executive Directors on October 15, 1965, the arrangements remain in effect until October 15, 1969. The U.S. commitment to lend up to \$2 billion to the Fund under the arrangements will continue during the renewal period.

INVESTMENT IN INTERNATIONAL BANK FOR RECONSTRUCTION AND DEVELOPMENT

Program and Financing (in thousands of dollars)

Identification code 04-08-0001-0-1-152	1966 actual	1967 est.	1968 est.
Financing:			
21.47 Unobligated balance available, start of year: Authorization to expend from public debt receipts.....	-5,715,000	-5,715,000	-5,715,000
24.47 Unobligated balance available, end of year: Authorization to expend from public debt receipts.....	5,715,000	5,715,000	5,715,000
New obligational authority			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			
90 Expenditures.....			

The Bretton Woods Agreements Act of July 31, 1945, authorized the acceptance of membership in the International Bank for Reconstruction and Development and the subscription of \$3,175 million to its capital stock. On June 17, 1959 (73 Stat. 80), the Bretton Woods Agreements Act was amended to increase the U.S. subscription to callable capital stock by \$3,175 million. The Bank's total authorized capital stock (September 1966) is \$24 billion, of which \$22.6 billion has been subscribed by its 105 member countries.

The United States paid \$635 million of the original subscription in cash and non-interest-bearing nonnegotiable notes. The remaining balance (\$5,715 million) has been made available, but will not be called unless required to meet the Bank's obligations. Calls on unpaid subscriptions, were they ever to occur, would be a uniform percentage of the amounts subscribed by each member country.

By the end of November 1966, the Bank has made net loans totaling \$10 billion in 79 member countries and territories.

ASIAN DEVELOPMENT BANK

Program and Financing (in thousands of dollars)

Identification code 04-08-0076-0-1-152	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Investment in Asian Development Bank (costs—obligations) (object class 33.0).....		20,000	20,000
Financing:			
21 Unobligated balance available, start of year.....		-140,000	-120,000
24 Unobligated balance available, end of year.....	140,000	120,000	100,000
40 New obligational authority (appropriation)	140,000		
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		20,000	20,000
72 Obligated balance, start of year.....			10,000

74 Obligated balance, end of year.....		-10,000	-20,000
90 Expenditures.....		10,000	10,000

The Asian Development Bank is a regional development financing institution established by Asian member governments, with participation by developed countries outside the Asian region, for the purpose of financing economic development projects and programs in and among the developing countries of Asia. The agreement establishing the institution came into effect formally on August 22, 1966.

The authorized capital stock of the Bank is \$1.1 billion. Subscription pledges of the Bank's 31 members totaled \$965 million, as of late November 1966.

One-half of each member's subscription is to be paid in and one-half is to remain callable. Of the amounts paid in, developing members' subscriptions are payable half in convertible currency and half in national currency, while developed members' subscriptions are payable entirely in convertible currency. The paid-in portion is due in five annual installments.

The resources of the Bank will normally be used for loans on conventional terms for projects in developing member countries. Up to 10% of the Bank's paid-in capital may be set aside by a special vote of the Bank's Governors as a special fund for loans on easier repayment terms. In addition, the Bank may serve as administering agent for special funds made available to it bilaterally by member governments. Procurement with the Bank's own funds will be limited to purchases in member countries, except for special circumstances requiring a two-thirds vote of the directors.

The authorized United States subscription to the Asian Development Bank is \$200 million, of which \$100 million will be paid in and \$100 million will be callable. A supplemental appropriation of \$140 million for 1966 was obtained to cover the entire callable portion and the first two of five installments of the paid-in portion. Subsequent appropriations of \$20 million each will be sought for 1969, 1970, and 1971. Of the amounts to be paid in, \$10 million of each installment will be paid in cash and \$10 million will be paid in the form of a letter of credit.

FUNDS APPROPRIATED TO THE PRESIDENT

For expenses necessary to enable the President to carry out the provisions of the Foreign Assistance Act of 1961, as amended, to remain available until June 30, [1967] 1968, unless otherwise specified herein, as follows:

MILITARY ASSISTANCE

General and special funds:

Military assistance: For expenses authorized by section 504(a) of the Foreign Assistance Act of 1961, as amended, including administrative expenses [authorized by section 636(g)(1) of such Act, which shall not exceed \$23,000,000 for the current fiscal year], and purchase of passenger motor vehicles for replacement only for use outside the United States, [\$792,000,000] \$596,000,000, to remain available until expended: Provided, That none of the funds contained in this paragraph shall be available for the purchase of new automotive vehicles outside of the United States. (22 U.S.C. 2311 as amended; Foreign Assistance and Related Agencies Appropriation Act, 1967.)

FUNDS APPROPRIATED TO THE PRESIDENT—Continued

General and special funds—Continued

MILITARY ASSISTANCE—Continued

Program and Financing (in thousands of dollars)

Identification code 04-09-1080-0-1-057	1966 actual	1967 est.	1968 est.
Program by activities:			
Grant aid operations:			
Reservations for requirements ordered from U.S. military services (22 U.S.C. 1819):			
1. Aircraft.....	156,446	75,397	99,334
2. Ships.....	66,760	36,719	34,690
3. Tanks, other vehicles, and weapons.....	78,204	58,773	55,164
4. Ammunition.....	57,517	72,934	66,437
5. Missiles.....	-7,640	8,718	9,291
6. Electronic equipment.....	38,459	30,150	28,694
7. Military public works.....	15,074	4,192	60
8. Other.....	164,064	159,362	119,936
Subtotal.....	568,884	446,245	413,606
Obligations for requirements other than through reservations:			
9. Offshore procurement.....	32,525	12,576	241
10. Supply operations.....	137,155	85,653	66,649
11. Training.....	66,920	50,675	41,778
12. Administration.....	23,358	23,000	21,400
13. Contributions for international military headquarters and agencies.....	18,283	32,400	
14. Contributions to construction of facilities in other countries:			
(a) Infrastructure.....	61,813	85,000	
(b) Military public works.....	-4,981		
15. Research and development.....	-402		
16. Other activities.....	50,987	4,259	2,326
Subtotal.....	385,658	293,563	132,394
Total, grant aid operations.....	954,541	739,808	546,000
Sales operations:			
17. Reservations for requirements ordered from U.S. military services (22 U.S.C. 1819).....	-7,066	-747	
18. Direct financing of sales.....	88,073		
19. Loan guaranties (22 U.S.C. 2317).....	4,000		
Total, sales operations.....	85,007	-747	
10 Total obligations/reservations.....	1,039,548	739,061	546,000
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-4,737		
14 Non-Federal sources (22 U.S.C. 2355).....	-1,537	-10,000	-10,000

17	Cancellation of prior year reservations.....	-145,011	-6,157	
21	Unobligated balance available, start of year:			
	Grant aid.....	-21,282	-11,086	-10,000
	Military sales receipts.....	-873		
23	Unobligated balance transferred to:			
	"Foreign military sales fund" (22 U.S.C. 2316).....	2,938	6,157	
	Military functions appropriations (80 Stat. 82):			
	"Military personnel, Army".....	301		
	"Operation and maintenance, Army".....	46,118		
	"Operation and maintenance, Navy".....	7,497		
	"Operation and maintenance, Air Force".....	6,945		
	"Procurement of equipment and missiles, Army".....	13,901		
	"Shipbuilding and conversion, Navy".....	3,177		
	"Other procurement, Navy".....	2,377		
	"Procurement, Marine Corps".....	325		
	"Aircraft procurement, Air Force".....	12,312		
	"Other procurement, Air Force".....	7,146		
	"Military construction, Army".....	21,390		
	"Military construction, Navy".....	4,361		
	"Military construction, Air Force".....	17,096		
24	Unobligated balance available, end of year.....	11,086	10,000	10,000
	New obligational authority.....	1,023,079	727,975	536,000
	New obligational authority:			
40	Appropriation.....	1,170,000	792,000	596,000
41	Transferred to military functions appropriations (80 Stat. 82; 10 U.S.C. 125, 126, 2571; 22 U.S.C. 2392(a)):			
	"Military personnel, Army".....	-3,272		
	"Military personnel, Air Force".....	-2		
	"Operation and maintenance, Army".....	-87,811	-10,425	
	"Operation and maintenance, Navy".....	-22,914		
	"Operation and maintenance, Marine Corps".....	-315		
	"Operation and maintenance, Air Force".....	-32,834		
	"Procurement of equipment and missiles, Army".....	-137,350		
	"Shipbuilding and conversion, Navy".....	-9,256		
	"Other procurement, Navy".....	-3,391		
	"Procurement, Marine Corps".....	-347		
	"Aircraft procurement, Air Force".....	-26,285		
	"Other procurement, Air Force".....	-57,143		
	"Military construction, Army".....	-46,561		
	"Military construction, Navy".....	-7,540		
	"Military construction, Air Force".....	-11,899		
	Foreign military sales fund (22 U.S.C. 2316).....		-53,600	-60,000
43	Appropriation (adjusted).....	723,079	727,975	536,000
49	Contract authorization (22 U.S.C. 2318).....	300,000		

Relation of obligation to expenditures:				
10	Total obligations/reservations.....	1,039,548	739,061	546,000
70	Receipts and other offsets (items 11-17).....	-151,285	-16,157	-10,000
71	Obligations/reservations affecting expenditures.....	888,264	722,904	536,000
72.40	Obligated balance, start of year: Appropriation.....	1,852,282	1,656,240	1,266,170
72.49	Contract authorization.....	75,000		
73	Obligated balance transferred to "Foreign military sales fund" (22 U.S.C. 2316).....	-70,725	-127,974	
	Military functions (80 Stat. 82):			
	"Military personnel, Army".....	-3,698		
	"Military personnel, Navy".....	-662		
	"Military personnel Marine Corps".....	-163		
	"Military personnel, Air Force".....	-238		
	"Operation and maintenance, Army".....	-8,276		
	"Operation and maintenance, Navy".....	-7,826		
	"Operation and maintenance, Air Force".....	-8,114		
	"Other procurement, Navy".....	-629		
	"Military construction, Army".....	-63		
	"Military construction, Air Force".....	-829		
74	Obligated balance, end of year.....	-1,656,240	-1,266,170	-1,002,170
90	Expenditures.....	1,058,083	985,000	800,000

Status of Unfunded Contract Authorization (in thousands of dollars)

Unfunded balance, start of year.....	75,000		
Contract authorization.....	300,000		
Unfunded balance, end of year.....			
Appropriation to liquidate contract authorization.....	375,000		

The military assistance program strengthens the security of the free world by contributing to the development, maintenance, and training of modern military forces through the grant and sale of defense articles. The combined military forces of countries receiving military equipment on a grant or sales basis are numerically greater than the U.S. Armed Forces. They provide free world defensive capability, depth in reserves, and flexibility. Many of these countries have joined regional defense pacts, such as NATO and some have entered into bilateral defense arrangements with the United States.

Military assistance is now substantially reduced from the program level of earlier years. In addition to transfers discussed below most Western European countries no longer receive defense articles as grant military assistance. Moreover, other countries throughout the world are increasing expenditures on military forces as their economic capacities increase.

The program for fiscal year 1968 does not provide for the U.S. share of the cost of NATO Infrastructure (military facilities constructed for the use of, and jointly financed by, the participating nations of the North Atlantic Treaty Organization) or of International Military Headquarters and Agencies (administrative support costs of military headquarters and agencies of NATO, CENTO, and SEATO), or for the military assistance requirements of Laos and Thailand. Funds needed to meet these costs and requirements in 1968 are included in the budgets of the military departments. Also, in 1967, the programing, budgeting, and funding of the Logistics Center in Japan were transferred to the U.S. Army.

The Supplemental Defense Appropriation Act of 1966 transferred responsibility for funding the support of South Vietnamese and other free world forces in Vietnam, and related costs, from the military assistance program to the Department of Defense budget. The transfer was effected as of 31 March 1966, and all unexpended balances of 1966 and prior year programs originally funded under military assistance were transferred to the military departments at that time.

The major portion of the military equipment and supplies which the United States grants or sells under the military assistance program is produced in the United States and is obtained by placing orders with the U.S. military services. Military assistance funds are reserved when the orders are placed and the military services accounts are reimbursed when the items are delivered. The materials supplied by the United States vary with our objectives and the requirements and capabilities of individual countries. The current emphasis is on the maintenance of existing forces and materiel, although modernization is included as funds permit. Materiel already on hand but excess to the needs of U.S. forces is supplied, whenever possible, at no charge to the military assistance appropriation except for the costs of rehabilitation and transportation.

In 1967 and 1968, funds are included in the new obligational authority for Military Assistance, Executive appropriation to finance credit sales of military equipment and supplies produced in the United States to various countries and to guarantee exporters, financing institutions, or others doing business in the United States against political and credit risks of loss arising from sales of defense articles and services to eligible foreign countries and international organizations. The Foreign Assistance Act of 1966 provides for the transfer of these funds, together with the unexpended balances of 1966 and prior year funds previously obligated in the Military Assistance, Executive appropriation, for financing foreign military credit sales, to the Foreign Military Sales Fund, Executive. In addition, there are also sales which are financed through advances made by the purchasing countries to the Advances, Military Assistance trust fund receipt account.

Object Classification (in thousands of dollars)

Identification code 04-09-1080-0-1-057		1966 actual	1967 est.	1968 est.
Grant aid operations:				
Reservations:				
25.1	Other services.....	65,264	66,001	48,434
26.0	Supplies and materials.....	181,974	151,945	136,358
31.0	Equipment.....	321,646	228,299	228,813
Total, grant aid operations.....		568,884	446,245	413,606
Personnel compensation:				
11.1	Permanent positions.....	19,173	15,660	13,632
11.3	Positions other than permanent.....	119	320	42
11.5	Other personnel compensation.....	757	588	383
Total personnel compensation.....		20,050	16,568	14,057
12.0	Personnel benefits, civilian personnel.....	2,081	1,743	1,222
12.1	Personnel benefits, military personnel.....	7,260	5,073	3,674
21.0	Travel and transportation of persons.....	36,672	23,986	20,417
22.0	Transportation of things.....	72,841	42,213	31,153
23.0	Rent, communications, and utilities.....	3,500	3,580	2,991
24.0	Printing and reproduction.....	398	237	207
25.1	Other services.....	93,352	42,380	33,271
25.2	Services of other agencies.....	3,637	4,075	3,915
26.0	Supplies and materials.....	16,931	6,843	5,770
31.0	Equipment.....	50,740	31,313	15,716

FUNDS APPROPRIATED TO THE PRESIDENT—Continued

General and special funds—Continued

MILITARY ASSISTANCE—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 04-09-1080-0-1-057	1966 actual	1967 est.	1968 est.
41.0 Grants, subsidies, and contributions.....	78,197	115,553	-----
Total, obligations for requirements other than through reservations.....	385,658	293,563	132,394
Sales operations:			
25.1 Other services.....	4,922	-747	-----
26.0 Supplies and materials.....	31,382		-----
31.0 Equipment.....	44,703		-----
33.0 Investments and loans.....	4,000		-----
Total, sales operations.....	85,007	-747	-----
99.0 Total obligations/reservations.....	1,039,548	739,061	546,000
Obligations are distributed as follows:			
Secretary of Defense.....	76,673	121,223	4,371
Army.....	495,986	347,263	286,855
Navy.....	213,901	111,265	82,264
Air Force.....	249,859	155,235	168,595
State.....	3,130	4,075	3,915

Personnel Summary

Total number of permanent positions.....	3,019	2,565	2,289
Full-time equivalent of other positions.....	28	94	8
Average number of all employees.....	2,845	2,562	2,236
Average GS grade.....	8.3	7.9	8.0
Average GS salary.....	\$8,832	\$8,884	\$8,974
Average salary, positions authorized by 22 U.S.C. 2151f.....	\$23,930	\$24,573	\$24,777
Average grades, established by the Secretary of Defense.....	3.5	3.5	2.0
Average salary, grades established by the Secre- tary of Defense.....	\$16,045	\$16,721	\$22,689
Average salary of ungraded positions.....	\$2,422	\$2,051	\$2,109

Public enterprise funds:

FOREIGN MILITARY SALES FUND, EXECUTIVE

This revolving fund was established under the authority of section 201 of the Foreign Assistance Act of 1965. The fund directly finances the sales of defense articles and defense services to foreign countries and international organizations on cash or credit terms, guarantees public and private credit for sales of defense articles and defense services, and absorbs gains and losses resulting from sales of defense articles and defense services under fixed price negotiations.

The capital of the fund is provided by transfer of loans outstanding and appropriations from the military assistance appropriation, as authorized by the Foreign Assistance Acts of 1965 and 1966 (22 U.S.C. 2316). In 1968, \$60,000 thousand will be transferred from the military assistance appropriation account compared to \$53,600

thousand in 1967. Cash for operations is provided by principal repayments and interest income on credit sales financed by the fund, proceeds from sales to lending institutions of evidences of indebtedness, and fees and premiums earned on the guaranty of private credit. Expenditures are for payments to suppliers under directly financed credits and overhead expenses relating to military sales activity. A reserve fund is set aside to guaranty publicly and privately financed military credit sales. The reserve requirement is 25% of the maximum credit exposure.

Credit sales agreements entered into in 1966 were \$332,105 thousand. They are estimated to be approximately \$387,104 thousand in 1967 and \$280,300 thousand in 1968. The outstanding balance, including commitments, as of the end of 1966 was \$600,524 thousand. The estimated outstanding balances, including credit sales agreements and commitments, as of the end of 1967 and 1968 are estimated to be \$854,259 thousand and \$1,007,333 thousand, respectively.

Program and Financing (in thousands of dollars)

Identification code 04-09-4117-0-3-057	1966 actual	1967 est.	1968 est.
Program by activities:			
Capital outlay:			
1. Long-term credit agreements.....	128,310	592,432	280,300
Portion financed by military as- sistance appropriation.....	-81,284	-----	-----
2. Guaranty of private long-term credit financing.....	66,220	80,051	44,200
10 Total capital outlay (obliga- tions) (object class 33.0)....	113,245	672,483	324,500
Financing:			
Receipts and reimbursements from:			
Administrative budget accounts:			
Sale of loans to Export-Import Bank.....	-91,783	-197,300	-295,000
Change in Export-Import Bank commitment to purchase future loans.....	-----	-347,886	84,700
Non-Federal sources:			
Loan repayments.....	-43,524	-99,429	-125,775
Change in advance payments re- ceived.....	-4,912	7,679	5,000
Portion collected for Export- Import Bank.....	-----	30,100	66,800
Applied to prior year obligations.....	25,931	-----	-----
Interest on loans receivable.....	-2,031	-7,400	-19,100
Portion collected for Export- Import Bank.....	1,023	6,400	18,100
Fees and premiums on guaranty of private credit.....	-16	-50	-25
21.98 Unobligated balance available, start of year.....	-----	-5,006	-166
22.98 Unobligated balance transferred from "Military Assistance, Executive" (22 U.S.C. 2316).....	-2,938	-6,157	-----
24.98 Unobligated balance available, end of year.....	5,006	166	966
New obligational authority.....	-----	53,600	60,000
New obligational authority:			
40 Appropriation.....	-----	0	0
41 Transferred from "Military Assistance, Executive" (22 U.S.C. 2316).....	-----	53,600	60,000
43 Appropriation (adjusted).....	-----	53,600	60,000

Relation of obligations to expenditures:				
10	Total obligations.....	113,245	672,483	324,500
70	Receipts and other offsets (items 11-17).....	-115,313	-607,886	-265,300
71	Obligations affecting expenditures.....	-2,068	64,597	59,200
72.98	Obligated balance, start of year.....		158,605	336,176
73.98	Obligated balance transferred (net) from "Military Assistance, Executive" (22 U.S.C. 2316):			
	Long-term credit agreements.....	70,725	107,974	
	Guaranty of private long-term credit financing.....		20,000	
74.98	Obligated balance, end of year.....	-158,605	-336,176	-395,376
90	Expenditures.....	-89,948	15,000	

Cash transactions:				
93	Gross expenditures.....	51,296	275,000	350,000
94	Applicable receipts.....	-141,244	-260,000	-350,000
Revenue, Expense, and Retained Earnings (in thousands of dollars)				
Revenue:				
	Interest on loans receivable.....	1,009	1,000	1,000
	Fees and premiums on guaranty of private credit.....	16	50	25
	Total revenue (net income for the year).....	1,025	1,050	1,025
Analysis of retained earnings:				
	Retained earnings, start of year.....		1,025	2,075
	Retained earnings, end of year.....	1,025	2,075	3,100

Financial Condition (in thousands of dollars)				
	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
		163,611	336,342	396,342
		135,089	319,795	574,120
		-91,783	-258,983	-517,283
		206,917	397,154	453,179
Liabilities:				
		22,679	15,000	10,000
Government equity:				
			183,213	380,079
		73,663	134,131	
		127,317	9,135	
		-17,767		
			53,600	60,000
		183,213	380,079	440,079
		1,025	2,075	3,100
		184,238	382,154	443,179

Analysis of Government Equity (in thousands of dollars)				
Undisbursed obligations:				
		69,706	154,905	174,905
		66,220	166,271	210,471
		5,006	166	966
		43,306	60,812	56,837
		184,238	382,154	443,179

¹ Unfunded contingent liability for guaranteed loans is as follows: June 30, 1966, \$198,660 thousand; June 30, 1967, \$472,300 thousand; June 30, 1968, \$565,100 thousand.

ECONOMIC ASSISTANCE

Technical cooperation and development grants: For expenses authorized by section 212, [\$200,000,000] \$242,815,000.

Surveys of investment opportunities: For expenses authorized by section 232, \$2,000,000.

American schools and hospitals abroad: For expenses authorized by section 214(c), [\$10,989,000] \$13,900,000.

American schools and hospitals abroad (special foreign currency program): For assistance authorized by section 214(d), \$1,000,000 in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States.

International organizations and programs: For expenses authorized by section [302, \$140,433,000] 302(a), \$140,980,000: Provided, That the President shall seek to assure that no contribution to the United Nations Development Program authorized by the Foreign Assistance Act of 1961, as amended, shall be used for projects for economic or technical assistance to the Government of Cuba, so long as Cuba is governed by the Castro regime.

Supporting assistance, general: For expenses authorized by section [402] 402(a), [\$690,000,000] \$170,000,000.

Supporting assistance, Vietnam: For expenses authorized by section 402(b), \$550,000,000.

Contingency fund: For expenses authorized by section 451(a), [\$35,000,000] \$31,000,000.

Alliance for Progress, technical cooperation and development grants: For expenses authorized by section 252, [\$87,700,000] \$100,000,000.

Administrative expenses: For expenses authorized by section 637(a), [\$55,813,500] \$59,325,000.

Administrative and other expenses: For expenses authorized by section 637(b) of the Foreign Assistance Act of 1961, as amended, and by section 305 of the Mutual Defense Assistance Control Act of 1951, as amended, [\$3,255,000] \$3,400,000.

Unobligated balances as of June 30, [1966] 1967, of funds heretofore made available under the authority of the Foreign Assistance Act of 1961, as amended, except as otherwise provided by law, are hereby continued available for the fiscal year [1967] 1968, for the same general purposes for which appropriated and amounts certified pursuant to section 1311 of the Supplemental Appropriation Act, 1955, as having been obligated against appropriations heretofore made under the authority of [the Mutual Security Act of 1954, as amended, and] the Foreign Assistance Act of 1961, as amended, for the same general purpose as any of the subparagraphs under "Economic Assistance" are hereby continued available for the same period as the respective appropriations in such subparagraphs for the same general purpose: Provided, That such purpose relates to a project or program previously justified to Congress and the Committees on Appropriations of the House of Representatives and the Senate are notified prior to the reobligation of funds for such projects or programs. (Foreign Assistance and Related Agencies Appropriation Act, 1967; authorizing legislation to be proposed.)

GRANTS AND OTHER PROGRAMS

Program and Financing (in thousands of dollars)

Identification code 04-10-9999-0-1-152	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Technical cooperation:			
(a) Vietnam.....	8,941		263,115
(b) Other Far East.....	35,317	44,067	
(c) Near East and South Asia.....	43,535	42,067	
(d) Africa.....	80,600	84,941	
(e) Latin America.....	475		
(f) Interregional and special programs.....	45,785	46,547	
(g) Development research.....	8,702	7,000	
Total, technical cooperation.....	223,355	224,622	263,115
2. American schools and hospitals abroad.....	6,995	11,000	14,029
3. Surveys of investment opportunities.....	781	1,674	2,200

**FUNDS APPROPRIATED TO THE
PRESIDENT—Continued**

Public enterprise funds—Continued

GRANTS AND OTHER PROGRAMS—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 04-10-9999-0-1-152	1966 actual	1967 est.	1968 est.
Program by activities—Continued			
4. International organizations and programs:			
(a) United Nations Development Program.....	65,000	70,000	75,000
(b) United Nations Technical and Operational Assistance to the Congo.....	4,700	4,500	3,000
(c) United Nations Relief and Works Agency.....	14,000	13,300	13,300
(d) United Nations Children's Fund.....	12,000	13,000	12,000
(e) International Atomic Energy Agency operational program.....	1,000	1,000	1,000
(f) United Nations peace-keeping:			
(1) Emergency Force.....	1,455	6,838	6,385
(2) Cyprus.....	9,500	4,387	-----
(g) World Food Program.....	2,000	2,000	2,000
(h) Indus Basin Development Fund.....	26,981	31,000	25,500
(i) International Secretariat for Volunteer Service.....	49	45	-----
(j) United Nations Institute for Training and Research.....	400	500	500
(k) World Health Organization, medical research.....	75	150	150
(l) Contribution to Inter-American Peace Force Unified Command.....	600	-----	-----
(m) Special contributions for Vietnam.....	-----	1,000	2,000
(n) UN special programs for South Africans.....	-----	-----	150
Total, international organizations and programs.....	137,760	147,720	140,985
5. Supporting assistance, general:			
(a) Other Far East.....	120,811	106,344	188,850
(b) Near East and South Asia.....	33,852	31,584	
(c) Africa.....	22,825	18,722	
(d) Latin America.....	43,426	27,080	
(e) Nonregional.....	7,119	5,204	
Total, supporting assistance, general.....	228,033	188,934	188,850
6. Supporting assistance, Vietnam.....	469,374	525,800	550,000
7. Contingency fund, general.....	120,028	51,020	60,000
8. Contingency fund, Southeast Asia program.....	89,000	-----	-----
9. Alliance for Progress, technical cooperation and development grants.....	87,737	94,650	104,700
10. Administrative expenses (Agency for International Development).....	56,586	58,034	60,075
11. Administrative expenses (State).....	3,169	3,328	3,400
10 Total obligations.....	1,422,817	1,305,982	1,387,354
Financing:			
17 Recovery of prior year obligations.....	-43,981	-50,091	-48,805
21 Unobligated balance available, start of year.....	-27,543	-57,981	-25,879
23 Unobligated balance transferred to "Migration and Refugee Assistance," Department of State (75 Stat. 424).....	271	-----	-----

24 Unobligated balance available, end of year.....	57,981	25,879	750
25 Unobligated balance lapsing.....	50	-----	-----
New obligational authority.....	1,409,597	1,223,790	1,313,420
New obligational authority:			
40 Appropriation.....	1,409,650	1,223,190	1,313,420
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531).....	-53	-20	-----
43 Appropriation (adjusted).....	1,409,597	1,223,170	1,313,420
46 Proposed transfer from "Alliance for Progress—development loans" for pay increases.....	-----	235	-----
Proposed transfer from "Development loans—revolving fund" for pay increases.....	-----	385	-----
Relation of obligations to expenditures:			
10 Total obligations.....	1,422,817	1,305,982	1,387,354
70 Receipts and other offsets (items 11-17).....	-43,981	-50,091	-48,805
71 Obligations affecting expenditures.....	1,378,836	1,255,891	1,338,549
72 Obligated balance, start of year.....	1,242,578	1,437,679	1,427,253
74 Obligated balance, end of year.....	-1,437,679	-1,427,253	-1,468,367
90 Expenditures.....	1,183,736	1,266,317	1,297,435

1. *Technical cooperation.*—These grants are used in less-developed countries to (1) provide the advisers, teachers, and equipment required for the improvement of human resources, especially in educational, administrative, technical, and professional skills; (2) assist in the control and eradication of major diseases and other menaces to health; (3) establish and improve institutions which further economic and social development; (4) assist in planning and surveys of development programs and projects; (5) establish or improve basic physical facilities, such as communications and transport, in those relatively few countries where the economies are unable to carry the obligations entailed by development loans; (6) pay transportation charges on shipments of supplies by approved American nonprofit voluntary agencies; and (7) finance research concerning the problems of economic development.

2. *American schools and hospitals abroad.*—To further the well-rounded training of qualified leadership in developing countries, the United States provides funds to American-sponsored institutions abroad.

3. *Surveys of investment opportunities.*—This program encourages private enterprise to undertake surveys of investment opportunities in the less-developed areas of the world. Up to 50% of the total cost of such surveys is paid by AID in the event that the concern sponsoring the survey does not proceed with an investment. If such payment is necessary, the survey becomes AID property for use in attracting other investors.

4. *International organizations and programs.*—Voluntary contributions by the United States are provided to programs affiliated with the United Nations and its specialized agencies, and to the Indus Basin Development Fund associated with the World Bank. These programs advance U.S. objectives by promoting the economic and social development of the less-developed countries and by contributing to the maintenance of peace in threatened areas.

5 and 6. *Supporting assistance.*—To further U.S. national security and foreign policy objectives, support is provided countries which need help in maintaining defensive forces or in attaining economic and political stability. Grants for procurement of commodities and equipment are made and, to the extent feasible, are used for purposes which also contribute to development. In some cases country situations have stabilized sufficiently to permit reductions in supporting assistance and to increase concentration on development. A separate appropriation is requested to finance economic programs to help Vietnam preserve its national independence against Communist subversion.

7 and 8. *Contingency funds.*—These funds are used to meet urgent requirements which cannot be foreseen at the time the budget is prepared. They are available not only to provide emergency assistance in disasters but also to meet important international situations which create a need for immediate response in the U.S. national interest.

9. *Alliance for Progress: Technical cooperation and development grants.*—Grants for technical services and equipment are made to Latin American countries as part of the joint Alliance for Progress program.

10. *Administrative expenses (Agency for International Development).*—These funds are used by the Agency for International Development in Washington and overseas missions to administer economic programs.

11. *Administrative expenses (State).*—Administrative expense funds are requested for the Department of State for support of personnel involved in the administration of the foreign assistance program and of the Battle Act.

Loans.—A major portion of U.S. resources provided through foreign economic programs in less-developed countries is in the form of loans. Data on loans made under the development loan activity, under the Alliance for Progress, and under the authority of the Agricultural Trade Development and Assistance Act are shown on separate schedules. A small portion of economic program funds available for grants are loaned each year rather than granted. These loans are made for economic development or essential support purposes, and may be repayable either in dollars or foreign currency. The tables below show the current status of these loans.

The following table gives summary data on loans made from current obligational authority, repayable in dollars and foreign currencies (in millions of dollars and dollar equivalents):

	1965 actual	1966 actual	1967 estimate	1968 estimate
Loan obligations incurred:				
Repayable in dollars.....	31	65	24	24
Repayable in foreign currency.....	8	--	--	--
Loan disbursements made:				
Repayable in dollars.....	93	26	58	70
Repayable in foreign currency.....	30	16	13	14
Loan principal repayments:				
Dollars.....	34	39	10	39
Foreign currency.....	7	10	10	10
Interest collections:				
Dollars.....	34	35	39	44
Foreign currency.....	29	40	44	48

The table below shows the status of loans in millions of dollars at the end of the respective years. Most of the loans outstanding were made to European countries during the early years of the European recovery program and are repayable in dollars.

	1965 actual	1966 actual	1967 estimate	1968 estimate
Loans outstanding.....	2,468	2,462	2,484	2,519
Undisbursed loan obligations.....	97	119	69	42

Object Classification (in thousands of dollars)

Identification code 04-10-9999-0-1-152	1966 actual	1967 est.	1968 est.
AGENCY FOR INTERNATIONAL DEVELOPMENT			
Personnel compensation:			
11.1 Permanent positions.....	92,562	107,636	115,829
11.3 Positions other than permanent.....	1,074	1,572	1,576
11.4 Special personal service payments.....	7,668	7,821	7,740
11.5 Other personnel compensation.....	8,644	10,573	11,865
Total personnel compensation.....	109,948	127,602	137,010
12.0 Personnel benefits.....	12,153	14,656	16,775
13.0 Benefits for former personnel.....	81	60	60
21.0 Travel and transportation of persons.....	15,653	18,818	21,942
22.0 Transportation of things.....	41,851	38,466	41,189
23.0 Rent, communications, and utilities.....	8,196	8,550	9,576
24.0 Printing and reproduction.....	1,690	1,776	1,900
25.1 Other services.....	223,592	200,378	216,382
25.2 Services of other agencies.....	76,072	53,633	54,537
26.0 Supplies and materials.....	483,270	443,223	473,131
31.0 Equipment.....	167,059	147,587	157,843
32.0 Lands and structures.....	207	--	100
33.0 Investments and loans.....	65,000	24,000	24,000
41.0 Grants, subsidies, and contributions.....	115,157	101,322	108,161
42.0 Insurance claims and indemnities.....	6	6	6
91.0 Unvouchered.....	18	17	17
96.0 Amounts originally charged to allocations to other agencies:			
Agriculture.....	5,314	--	--
Interior.....	4,483	--	--
Portion of foregoing obligations originally charged to other classes.....	-25,228	--	--
Total obligations, Agency for International Development.....	1,304,522	1,180,094	1,262,629
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	306	404	404
11.5 Other personnel compensation.....	86	140	140
Total personnel compensation.....	392	544	544
12.0 Personnel benefits.....	67	88	88
21.0 Travel and transportation of persons.....	139	201	201
22.0 Transportation of things.....	59	166	166
23.0 Rent, communications, and utilities.....	52	53	53
24.0 Printing and reproduction.....	191	200	200
25.1 Other services.....	3,573	3,878	3,949
25.2 Services of other agencies.....	41	112	113
25.3 Payments to other accounts.....	220	250	250
26.0 Supplies and materials.....	378	704	704
31.0 Equipment.....	137	442	442
41.0 Grants, subsidies, and contributions.....	113,139	119,250	118,015
Subtotal.....	118,388	125,888	124,725
96.0 Portion of foregoing obligations charged to other object classes under Agency for International Development: Federal Communications Commission.....	-93	--	--
Total obligations, allocation accounts.....	118,295	125,888	124,725
99.0 Total obligations.....	1,422,817	1,305,982	1,387,354
Obligations are distributed as follows:			
Agency for International Development.....	1,304,522	1,180,094	1,262,629
Department of the Army.....	63	--	--
Department of State.....	116,528	122,828	121,665
United States Information Agency.....	1,704	3,060	3,060

FUNDS APPROPRIATED TO THE PRESIDENT—Continued

Public enterprise funds—Continued

GRANTS AND OTHER PROGRAMS—Continued

Personnel Summary

	1966 actual	1967 est.	1968 est.
AGENCY FOR INTERNATIONAL DEVELOPMENT			
Total permanent positions.....	12,276	12,865	13,140
Full-time equivalent of other positions.....	149	202	200
Average number of all employees.....	10,822	11,771	12,442
Average GS grade.....	9.1	9.2	9.2
Average GS salary.....	\$9,794	\$10,215	\$10,272
Average grade, grades established by the Foreign Service Act of 1964, as amended (22 U.S.C. 801-1158):			
Foreign Service Reserve officers.....	3.9	3.1	3.9
Foreign Service staff.....	7.7	7.8	7.8
Average salary, grades established by the Foreign Service Act of 1964, as amended (22 U.S.C. 801-1158):			
Foreign Service Reserve officers.....	\$15,115	\$14,937	\$15,187
Foreign Service staff.....	\$6,675	\$6,672	\$6,754
Average grade, grades established by the Administrator, Agency for International Development (22 U.S.C. 2385):			
Average salary, grades established by the Administrator, Agency for International Development (22 U.S.C. 2385).....	\$18,833	\$19,451	\$19,613
Average salary of ungraded positions.....	\$2,336	\$2,403	\$2,455
ALLOCATION ACCOUNTS			
Total permanent positions.....	89	89	89
Average number of all employees.....	81	85	85
Average grade, grades established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158):			
Foreign Service Reserve officers.....	3.6	3.6	3.6
Foreign Service staff.....	3.9	3.5	3.5
Average salary, grades established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158):			
Foreign Service Reserve officers.....	\$14,918	\$15,881	\$15,881
Foreign Service staff.....	\$10,312	\$11,390	\$11,390
Average salary of ungraded positions.....	\$1,784	\$1,690	\$1,690

INFORMATIONAL FOREIGN CURRENCY SCHEDULES

Foreign Currencies, Foreign Assistance

Program and Financing (in thousands of dollar equivalents)

	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Military purposes (projects).....	1,172	1,041	-----
2. Economic purposes:			
(a) Projects.....	2,498	6,752	6,810
(b) Procurement for third countries.....	133	200	200
Total obligations.....	3,803	7,993	7,010
Financing:			
Recovery of prior year obligations.....	—5	-----	-----
Unobligated balance, start of year.....	—16,066	—11,218	—9,635
Adjustment due to changes in exchange rates.....	2,763	-----	-----
Unobligated balance, end of year.....	11,218	9,635	10,635
Authorization to spend foreign currency receipts: Permanent (86 Stat. 832; 75 Stat. 424).....	1,712	6,410	8,010
Relation of obligations to expenditures:			
Total obligations.....	3,803	7,993	7,010
Receipts and other offsets.....	—5	-----	-----

Obligations affecting expenditures.....	3,798	7,993	7,010
Obligated balance, start of year.....	17,520	8,398	8,078
Adjustment due to changes in exchange rates.....	—593	-----	-----
Obligated balance, end of year.....	—8,398	—8,078	—5,078
Expenditures.....	12,326	8,313	10,010

Expenditures are distributed as follows:

Sec. 401, Foreign Assistance Act of 1961, as amended.....	-----	1,000	6,000
Sec. 402, Mutual Security Act of 1954.....	10,931	6,707	4,000
Sec. 502, Mutual Security Act of 1954.....	1,309	595	10
Sec. 505(a), Mutual Security Act of 1954.....	86	11	-----

Through 1961, a portion of the mutual security dollar appropriations was used to purchase surplus agricultural commodities which were then sold to friendly countries for their currencies. Sales of these commodities are now being made through the Food for Freedom program. Local currencies accruing from the sales through 1961 under the mutual security program are deposited in a special account and are used for economic and military activities in furtherance of objectives of the U.S. foreign assistance program. In 1967, certain supporting assistance section 401 funds are being used to generate local currency for support of U.S. projects. These currencies are deposited in a U.S.-owned account. These activities include the local costs of projects and procurement of supplies and equipment for third countries.

Object Classification (in thousands of dollar equivalents)

	1966 actual	1967 est.	1968 est.
21.0 Travel and transportation of persons.....	242	210	100
22.0 Transportation of things.....	99	90	50
23.0 Rent, communications, and utilities.....	199	207	120
25.1 Other services.....	2,434	5,221	4,457
26.0 Supplies and materials.....	68	523	573
31.0 Equipment.....	110	1,092	1,210
41.0 Grants, subsidies, and contributions.....	651	650	500
99.0 Total obligations.....	3,803	7,993	7,010

Foreign Currency Realized Under the Agricultural Trade Development and Assistance Act, as Amended (7 U.S.C. 1704, 104(d))

Program and Financing (in thousands of dollar equivalents)

	1966 actual	1967 est.	1968 est.
Program by activities:			
Purchase of goods or services for other countries (obligations) (object class 26.0).....	10,296	12,127	6,800
Financing:			
Unobligated balance available, start of year.....	—1,516	—5,527	-----
Adjustment due to change in exchange rates.....	4,590	-----	-----
Unobligated balance available, end of year.....	5,527	-----	-----
Unobligated balance lapsing.....	4	-----	-----
Authorization to spend foreign currency receipts—permanent.....	18,901	6,600	6,800
Relation of obligations to expenditures:			
Total obligations.....	10,296	12,127	6,800
Obligated balance, start of year.....	2,054	2,816	2,863
Adjustment due to change in exchange rate.....	—725	-----	-----
Obligated balance, end of year.....	—2,816	—2,863	—2,415
Expenditures.....	8,809	12,080	7,248

A portion of the foreign currencies received from the sale of agricultural surplus commodities is used by the Agency for International Development to finance the purchase abroad of goods and services for other friendly countries. Currently, this program relates to the use of excess Indian rupees in Nepal.

Foreign Currency Realized Under the Agricultural Trade and Development Assistance Act, as Amended (7 U.S.C. 1704 (c), (e), and (g))

Program and Financing (in thousands of dollar equivalents)

	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Procurement for the common defense.....	124,335	100,582	55,893
2. Promoting balanced economic development and trade among nations.....	296,465	114,449	43,809
3. Loans for multilateral trade and economic development.....	366,360	443,022	478,372
Total obligations.....	787,160	658,053	578,074
Financing:			
Recoveries of prior year obligations.....		-1,871	
Unobligated balance available, start of year.....	-791,719	-576,875	-630,347
Adjustment due to changes in exchange rates.....	302,507		
Unobligated balance available, end of year.....	576,875	630,347	654,941
Unobligated balance lapsing.....	773	1,871	
Authorizations to spend foreign currency receipts—permanent.....	875,595	711,525	602,668
Relation of obligations to expenditures:			
Total obligations.....	787,160	658,053	578,074
Receipts and other offsets.....		-1,871	
Obligations affecting expenditures.....	787,160	656,182	578,074
Obligated balance, start of year.....	138,170	175,372	191,008
Adjustment due to changes in exchange rates.....	-13,036		
Obligated balance, end of year.....	-175,372	-191,008	-200,888
Expenditures.....	736,919	640,546	568,194

Object Classification (in thousands of dollar equivalents)

	1966 actual	1967 est.	1968 est.
AGENCY FOR INTERNATIONAL DEVELOPMENT			
33.0 Investments and loans.....	366,360	443,022	478,372
41.0 Grants, subsidies, and contributions.....	420,014	214,859	99,702
Total obligations, Agency for International Development.....	786,374	657,881	578,074
ALLOCATION TO DEPARTMENT OF DEFENSE			
25.1 Other services.....	786	172	
99.0 Total obligations.....	787,160	658,053	578,074

A portion of the foreign currencies received from the sale of agricultural surplus commodities under this act is allocated to the Department of Defense and the Agency for International Development for procurement for the common defense and to the Agency for International Development for activities to promote economic development and international trade.

Foreign Currency Realized Under the Agricultural Trade Development and Assistant Act, as Amended (7 U.S.C. 1704, 104(e) Loans)

Program and Financing (in thousands of dollar equivalents)

	1966 actual	1967 est.	1968 est.
Program by activities:			
Loans to private enterprises (obligations) (object class 33.0).....	33,655	35,000	40,000
Financing:			
Unobligated balance available, start of year.....	-204,197	-142,501	-148,101
Adjustment due to changes in exchange rates.....	35,029		
Unobligated balance available, end of year.....	142,501	148,101	143,601
Unobligated balance lapsing.....	45,928		
Authorization to spend foreign currency receipts—permanent.....	52,916	40,600	35,500
Relation of obligations to expenditures:			
Total obligations.....	33,655	35,000	40,000
Obligated balance, start of year.....	51,071	34,795	34,295
Adjustment due to changes in exchange rates.....	-13,294		
Obligated balance, end of year.....	-34,795	-34,295	-36,295
Expenditures.....	36,637	35,500	38,000

A portion of the foreign currencies received from the sale of agricultural surplus commodities is used for loans to U.S. firms for business development, and to U.S. or foreign firms to increase utilization of U.S. agricultural products abroad.

Foreign Currency Realized Under the Agricultural Trade and Development Assistance Act, as Amended (7 U.S.C. 1704, 104(q))

Program and Financing (in thousands of dollar equivalents)

	1966 actual	1967 est.	1968 est.
Program by activities:			
Emergency Relief Assistance (obligations) (object class 41.0).....	1,991	3,009	
Relation of obligations to expenditures:			
Total obligations.....	1,991	3,009	
Obligated balance, start of year.....		1,366	3,019
Adjustment due to change in exchange rates.....			
Obligated balance, end of year.....	-1,366	-3,019	-2,083
Expenditures.....	625	1,356	936

A portion of the excess foreign currencies received from the sale of agricultural surplus in Pakistan and Ceylon are being used to meet emergency or extraordinary relief requirements.

American Schools and Hospitals Abroad, Special Foreign Currency Program

Program and Financing (in thousands of dollar equivalents)

	1966 actual	1967 est.	1968 est.
Financing:			
Unobligated balance available, start of year.....			-1,000
Unobligated balance available, end of year.....		1,000	1,000
Authorization to spend foreign currency receipts (80 Stat. 1018).....		1,000	

Congress appropriated \$1 million in excess foreign currencies for American schools and hospitals abroad.

FUNDS APPROPRIATED TO THE PRESIDENT—Continued

Public enterprise funds:

ALLIANCE FOR PROGRESS—DEVELOPMENT LOANS

Alliance for Progress, development loans: For expenses authorized by section 252, **[\$420,300,000]** \$443,000,000, together with such dollar amounts as are authorized to be made available for assistance

under section 253, all such amounts to remain available until expended. (*Foreign Assistance and Related Agencies Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 04-10-4111-0-3-152	Administrative reservations			Costs and obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Capital outlay, funded:						
1. Loans to less developed countries.....	505,405	469,640	488,000	296,200	455,985	462,690
Administrative reservations, start of year.....	179,650	142,865	125,000			
Adjustment in prior year reservations.....	-18,550	-16,000	-13,625			
Administrative reservations, end of year.....	-142,865	-125,000	-110,000			
Subtotal.....	523,640	471,505	489,375	296,200	455,985	462,690
Changes in selected resources ¹				209,647	-480	12,685
Adjustment in selected resources (loans obligations).....				17,793	16,000	14,000
Total capital outlay—obligations.....	523,640	471,505	489,375	523,640	471,505	489,375
Operating costs, funded:						
2. Expenses (obligations).....				128	125	125
10 Total obligations.....				523,768	471,630	489,500
Financing:						
14 Receipts and reimbursements from: Non-Federal sources:						
Interest earned on loans ²				-5,592	-9,398	-17,500
Loan repayments.....				-41		
17 Recovery of prior year obligations.....				-17,793	-16,000	-14,000
21.98 Unobligated balance available, start of year.....				-216,383	-151,167	-125,000
24.98 Unobligated balance available, end of year.....				151,167	125,000	110,000
New obligational authority.....				435,125	420,065	443,000
New obligational authority:						
40 Appropriation.....				435,125	420,300	443,000
45 Proposed transfer to "Administrative expenses, Agency for International Development," for pay increases.....					-235	
Relation of obligations to expenditures:						
10 Total obligations.....				523,768	471,630	489,500
70 Receipts and other offsets (items 11-17).....				-23,426	-25,398	-31,500
71 Obligations affecting expenditures.....				500,342	446,232	458,000
72.98 Obligated balance, start of year.....				695,423	904,869	901,100
74.98 Obligated balance, end of year.....				-904,869	-901,100	-909,100
90 Expenditures.....				290,896	450,000	450,000
Cash transactions:						
93 Gross expenditures.....				295,671	457,806	464,815
94 Applicable receipts.....				-4,775	-7,806	-14,815

¹ Balances of selected resources are identified on the statement of financial condition.

² Excludes deferred interest receivables.

The Alliance for Progress was established in 1961 as a cooperative effort of the United States and Latin American countries to promote the economic and social development of Latin America. The United States is helping in these efforts by providing economic and technical aid. The Latin American countries, in addition to providing a steadily increasing share of their own resources to development, are carrying out substantial self-help and reform programs. Through 1967 the Congress has appropriated

\$2,272 million for development loans. Total Alliance for Progress appropriations of \$543 million are requested for 1968. Of this amount \$443 million is proposed for development loans, largely in support of programs which encourage increased agricultural production, regional integration and the development of private enterprise; and \$100 million is proposed for technical cooperation activities in such vital areas as agriculture, education and health.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue.....	6,447	9,398	17,500
Expense ¹	—128	—125	—125
Net operating income for year.....	6,319	9,273	17,375
Retained earnings, start of year.....	8,201	14,520	23,793
Retained earnings, end of year ²	14,520	23,793	41,168

¹ For pro rata share of expense of Office of Inspector General, Foreign Assistance. Other administrative expenses for Alliance for Progress development loans are to be financed by the regular appropriation for administrative expenses of the Agency for International Development.
² Includes deferred interest receivables.

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	911,807	1,056,035	1,026,100	1,019,100
Loans receivable, net.....	502,875	799,034	1,255,018	1,717,708
Unapplied loan disbursements ¹	1	134		
Advances to borrowers ¹	8,459	7,700	9,500	11,500
Accounts receivable:				
Interest receivables.....	1,330	2,415	4,015	6,700
Cash in transit.....	234	8		
Other assets (deferred interest receivables).....	295	1,150	1,150	1,150
Total assets.....	1,425,001	1,866,476	2,295,783	2,756,158
Liabilities:				
Accounts payable.....		30		
Government equity:				
Non-interest-bearing capital:				
Start of year.....	991,800	1,416,800	1,851,925	2,271,990
Appropriations.....	425,000	435,125	420,065	443,000
End of year.....	1,416,800	1,851,925	2,271,990	2,714,990

Retained earnings.....	8,201	14,520	23,793	41,168
Total Government equity.....	1,425,001	1,866,445	2,295,783	2,756,158

Analysis of Government Equity (in thousands of dollars)

Undisbursed loans obligations ¹	696,988	907,261	905,115	915,800
Unobligated balance.....	216,383	151,167	125,000	110,000
Invested capital and earnings.....	511,630	808,017	1,265,668	1,730,358
Total Government equity.....	1,425,001	1,866,445	2,295,783	2,756,158

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 04-10-4111-0-3-152	1966 actual	1967 est.	1968 est.
25.3 Payments to other State accounts.....	128	125	125
33.0 Investment and loans.....	523,640	471,505	489,375
99.0 Total obligations.....	523,768	471,630	489,500

DEVELOPMENT LOANS—REVOLVING FUND

Development loans: For expenses authorized by section 202(a), [§500,000,000,] \$774,000,000, together with such amounts as are authorized to be made available for expenses under section 203, all such amounts to remain available until expended: *Provided*, That this appropriation shall be available without regard to the provisions of section 205 of the Foreign Assistance Act of 1961, as amended, and the President, after consideration of the extent of additional participation by other countries, may make available, on such terms and conditions as he determines, not to exceed 10 per centum of this appropriation to the International Bank for Reconstruction and Development, the International Development Association, [or] the International Finance Corporation, or the Asian Development Bank for use pursuant to the laws governing United States participation in such institutions, if any, and the governing statutes thereof, and without regard to section 201 or any other requirements of the Foreign Assistance Act of 1961, as amended. (*Foreign Assistance and Related Agencies Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 04-10-4103-0-3-152	Administrative reservations			Cost and obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Capital outlay, funded:						
1. Loans to less-developed countries.....	726,641	618,977	862,000	640,003	677,304	679,250
Administrative reservations, start of year.....	253,420	382,950	350,000			
Adjustments in prior year reservations.....	—8,031	—10,000	—25,000			
Administrative reservations, end of year.....	—382,950	—350,000	—325,000			
Subtotal.....	589,080	641,927	862,000	640,003	677,304	679,250
Change in selected resources ¹				—78,878	—65,377	152,750
Adjustment in selected resources (loan obligations).....				27,955	30,000	30,000
Total capital outlay—obligations.....	589,080	641,927	862,000	589,080	641,927	862,000
Operating costs:						
2. Expenses (obligations funded).....				234	250	250
Adjustment in selected resources.....				16		
Total operating cost (obligation).....				250	250	250
10 Total obligations.....				589,330	642,177	862,250
Financing:						
14 Receipts and reimbursements from: Non-Federal sources: Revenue; interest earned on loans ²				—17,721	—20,488	—33,250
17 Recovery of prior year obligations.....				—27,971	—30,000	—30,000
21.98 Unobligated balance available, start of year.....				—361,661	—442,074	—350,000
22.98 Unobligated balance transferred from: Development Loan Fund liquidation account (22 U.S.C. 2151 et seq.).....				—5,826		
24.98 Unobligated balance available, end of year.....				442,074	350,000	325,000
New obligational authority.....				618,225	499,615	774,000

¹ Balances of selected resources are identified on the statement of financial condition.
² Excludes deferred interest receivables.

FUNDS APPROPRIATED TO THE PRESIDENT—Continued

Public enterprise funds—Continued

DEVELOPMENT LOANS—REVOLVING FUND—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code		Cost and obligations		
		1966 actual	1967 estimate	1968 estimate
04-10-4103-0-3-152				
	New obligational authority:			
40	Appropriation.....	618,225	500,000	774,000
45	Proposed transfer for pay increases:			
	"Administrative expenses, Agency for International Development".....		-325	
	"Administrative expenses, State".....		-60	
	Relation of obligations to expenditures:			
10	Total obligations.....	589,330	642,177	862,250
70	Receipts and other offsets (items 11-17).....	-45,692	-50,488	-63,250
71	Obligations affecting expenditures.....	543,638	591,689	799,000
72.98	Obligated balance, start of year.....	1,466,574	1,383,457	1,315,146
74.98	Obligated balance, end of year.....	-1,383,457	-1,315,146	-1,464,146
90	Expenditures.....	626,756	660,000	650,000
	Cash transactions:			
93	Gross expenditures.....	642,174	678,117	680,000
94	Applicable receipts.....	-15,418	-18,117	-30,000

The Foreign Assistance Act of 1961, as amended, authorized for an 8-year period through fiscal year 1969 an \$8.8 billion program of development loans to be administered by the Agency for International Development. This program replaced the Development Loan Fund Corporation, which was abolished November 3, 1961. A total of \$618 million was appropriated for development loans in 1966, \$500 million in 1967, and \$774 million is proposed for 1968.

Development loans are repayable in U.S. dollars. Under the provisions of the Foreign Assistance Act of 1964, interest charged on all loans, with the exception of those covered by special provisions relative to the use of the facilities of the International Development Association and those funds already committed to be loaned, will be at an interest rate of not less than 2½% per annum. Loan repayments must begin not later than 10 years following the date on which the funds are lent. During the initial 10-year period the rate of interest shall not be lower than 1% per annum.

Development loans are made to promote the economic development of less-developed countries and areas, usually to assist in financing long-range development plans and programs. Before a loan is made, the Agency for International Development must take into account (1) whether financing could be obtained in whole or in part from other free world sources on reasonable terms, including private sources within the United States; (2) the economic and technical soundness of the activity to be financed, including the capacity of the recipient country to repay the loan at a reasonable rate of interest; (3) whether the activity gives reasonable promise of contributing to the development of economic resources or to the increase of productive capacities; (4) the consistency of the activity with, and its relationship to, other development activities being undertaken or planned, and its contribution to realistic long-range objectives; (5) the extent to which the

recipient country is demonstrating its determination to take effective self-help measures; and (6) possible effects upon the economy of the United States. Development loans are not made unless there is a finding of a reasonable prospect of repayment. Additional loan criteria and standards are established by an interagency Development Loan Committee chaired by the Administrator of the Agency for International Development.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue.....	17,959	20,488	33,250
Expense ¹	-234	-250	-250
Net operating income for year.....	17,725	20,238	33,000
Retained earnings, start of year.....	16,932	34,648	54,886
Adjustment of prior year revenue.....	-9		
Retained earnings, end of year ²	34,648	54,886	87,886

¹ For pro rata share of expense of Office of Inspector General, Foreign Assistance. Other administrative expenses for "Development loans—revolving fund" are to be financed by the regular appropriation for administrative expenses of the Agency for International Development.

² Includes deferred interest receivables.

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	1,828,235	1,825,531	1,665,146	1,789,146
Loans receivable.....	1,633,148	2,273,151	2,950,455	3,629,705
Advances to borrowers ¹		1,937	2,500	3,000
Accounts receivable:				
Interest receivable.....	2,954	5,253	7,653	10,903
Cash in transit.....	26	29		
Other assets: Deferred interest receivables.....		243	229	229
Total assets.....	3,464,363	4,106,144	4,625,983	5,432,983

Liabilities:					Analysis of Government Equity (in thousands of dollars)				
Deferred interest income.....		14			Undisbursed loan obligations ¹	1,469,554	1,388,739	1,322,799	1,475,049
Government equity:					Unobligated balance.....	361,661	442,074	350,000	325,000
Non-interest capital:					Invested capital and earnings.....	1,633,148	2,275,317	2,953,184	3,632,934
Start of year.....	2,659,164	3,447,431	4,071,482	4,571,097	Total Government equity.....	3,464,363	4,106,130	4,625,983	5,432,983
Appropriations.....	773,728	618,225	499,615	774,000					
Unobligated balance transferred from "Development Loan Fund (liquidation account)" (22 U.S.C. 2151 et seq.).....	14,539	5,826							
End of year.....	3,447,431	4,071,482	4,571,097	5,345,097					
Retained earnings.....	16,932	34,648	54,886	87,886					
Total Government equity.....	3,464,363	4,106,130	4,625,983	5,432,983					

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 04-10-4103-0-3-152		1966 actual	1967 est.	1968 est.
25.3	Payments to other State accounts.....	250	250	250
33.0	Investment and loans.....	589,080	641,927	862,000
99.0	Total obligations.....	589,330	642,177	862,250

DEVELOPMENT LOAN FUND (LIQUIDATION ACCOUNT)

Program and Financing (in thousands of dollars)

Identification code 04-10-4385-0-3-152	U.S. dollars			Foreign currency (in dollar equivalents)			Total		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:									
Capital outlay, funded:									
1. Loans repayable in dollars.....	23,627	24,150	20,587				23,627	24,150	20,587
2. Loans repayable in foreign currency.....	56,616	58,000	58,500				56,616	58,000	58,500
Total capital outlay, funded.....	80,243	82,150	79,087				80,243	82,150	79,087
Change in selected resources ¹	-53,069	-82,150	-79,087				-53,069	-82,150	-79,087
Adjustment in selected resources (loan obligations).....	5,826						5,826		
10 Total obligations (object class 33.0).....	33,000						33,000		
Financing:									
14 Receipts and reimbursements from: Non-Federal sources:									
Repayment of loans.....	-16,427	-19,000	-21,500	-66,042	-86,221	-96,424	-82,469	-105,221	-117,924
Principal collected in dollars on foreign currency repayable loans.....	-2,385			2,385					
Interest earned on loans ²	-8,063	-13,402	-12,943	-35,555	-46,599	-47,489	-43,618	-60,001	-60,432
Interest collected in dollars on foreign currency repayable loans.....	-656			656					
Unrealized gain or loss on foreign currencies credited with U.S. Treasury.....				1,217			1,217		
17 Recovery of prior year obligations.....	-5,826						-5,826		
21.98 Unobligated balance available, start of year.....	-45,799	-4,026	-4,428	-20,465	-15,732	-17,305	-66,264	-19,758	-21,733
23.98 Unobligated balance transferred to Development Loans—revolving fund (22 U.S.C. 2151 et seq.).....	5,826						5,826		
24.98 Unobligated balance available, end of year.....	4,026	4,428	4,871	15,732	17,305	19,035	19,758	21,733	23,906
27 Capital transfer to general fund:									
Repayment of capital investment (loan repayments).....	23,696	19,000	21,500				23,696	19,000	21,500
Payment of earnings (interest receipts).....	12,609	13,000	12,500				12,609	13,000	12,500
Reconversion of foreign currency assets to Treasury.....				102,071	131,247	142,183	102,071	131,247	142,183
40 New obligational authority.....									
Relation of obligations to expenditures:									
10 Total obligations.....	33,000						33,000		
70 Receipts and other offsets (items 11-17).....	-33,358	-32,402	-34,443	-97,338	-132,820	-143,913	-130,696	-165,222	-178,356
71 Obligations affecting expenditures.....	-358	-32,402	-34,443	-97,338	-132,820	-143,913	-97,696	-165,222	-178,356
72.98 Obligated balance, start of year.....	226,129	175,625	93,477	-20,465	-15,732	-17,305	205,664	159,892	76,172
74.98 Obligated balance, end of year.....	-175,625	-93,477	-13,947	15,732	17,305	19,035	-159,892	-76,172	5,088
Reconversion of foreign currency assets to Treasury.....				102,071	131,247	142,183	102,071	131,247	142,183
90 Expenditures.....	50,147	49,745	45,087				50,147	49,745	45,087
Cash transactions:									
93 Gross expenditures.....	79,964	81,896	79,087				79,964	81,896	79,087
94 Applicable receipts.....	-29,817	-32,151	-34,000				-29,817	-32,151	-34,000

¹ Balances of selected resources are identified on the statement of financial condition.
² Excludes deferred interest receivables.

FUNDS APPROPRIATED TO THE PRESIDENT—Continued

Public enterprise funds—Continued

DEVELOPMENT LOAN FUND (LIQUIDATION ACCOUNT)—Continued

The Development Loan Fund was established as a corporation by the Mutual Security Act of 1958 to extend loans, credits, and guarantees to American or foreign individuals, businesses, financial institutions, or foreign governments in order to provide capital for projects and programs contributing to the economic growth of friendly less-developed countries.

Under the Foreign Assistance Act of 1961, the Development Loan Fund Corporation was abolished and its functions were transferred, effective November 3, 1961, to the Agency for International Development. As of that date, the Fund had approved 217 loans and allocations and 3 guarantees for development assistance in 50 countries amounting to \$2,008.5 million. Of this total, 203 loans and guarantee agreements had been signed totaling \$1,887.3 million of which \$632.9 million was actually disbursed, leaving \$1,254.8 million in undisbursed loan and guarantee agreements still outstanding. In addition, the Fund had \$120.8 million unobligated funds outstanding to provide for approved but unsigned loans. Approximately 24% of all loans were repayable in dollars and 76% in foreign currencies.

A total of \$2 billion was appropriated to the Fund, in addition to which receipts from operations totaling approximately \$15.5 million were available including \$5.8 million realized from foreign currency receipts sold to the U.S. Treasury for dollars. Subsequent to November 3, 1961, the Fund has remained open for the purpose of liquidating outstanding obligations and approved but unsigned loans. As of June 30, 1966, the undisbursed loan agreements amounted to \$179.8 million. It is estimated that this balance will decrease to \$97.9 million in 1967 and to \$18.8 million in 1968.

Loan repayments and interest earned totaled \$126.1 million in 1966 and are scheduled to total \$165.2 million in 1967 and \$178.3 million in 1968.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue:			
Interest on loans (dollars).....	10,732	13,402	12,943
Interest on loans (foreign currencies in dollar equivalents).....	48,850	46,599	47,489
Increase or decrease in value of foreign assets:			
Unrealized gain or loss on foreign currencies credited with U.S. Treasury.....	-1,217		
Unrealized gain or loss in loans denominated in foreign currencies and translated at end-of-year U.S. Treasury reporting rate.....	-38		
Total revenue¹ (net operating income for the year).....	58,326	60,001	60,432
Analysis of retained earnings:			
Start of year.....	99,431	103,334	105,309
Adjustments of prior year income: Overstatement of income on loans (dollars).....	-274		
Writeoff of uncollectible interest receivable.....	-869		
Writeoff of uncollectible loan receivable.....	-1,572		
Payment of earnings to Treasury (dollars).....	-12,609	-13,000	-12,500
Reconversion of foreign currency earnings to Treasury.....	-39,099	-45,026	-45,759
Retained earnings, end of year².....	103,334	105,309	107,482

¹ Administrative expenses for Development Loan Fund (liquidation account) are to be financed by the regular appropriation for administrative expenses of the Agency for International Development.

² Includes deferred interest receivables.

Financial Condition (In thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	271,928	179,651	97,906	18,819
Selected assets:				
Advances ¹	533	254		
Deferred interest income.....		577		
Loans receivables:				
Dollar loans repayable in dollars.....	277,559	284,840	289,997	289,084
Dollar loans repayable in foreign currencies (in dollar equivalents).....	1,110,978	1,100,332	1,072,266	1,034,497
Foreign currency loans repayable in foreign currencies (in dollar equivalents).....	803	2,012	1,857	1,702
Investment in stock.....		6		
Interest receivable:				
Current—in dollars.....	6,084	4,026	4,428	4,871
Current—in foreign currencies (in dollar equivalents).....	20,465	15,732	17,305	19,035
Deferred—in dollars.....	1,940	1,805	1,805	1,805
Deferred—in foreign currencies (in dollar equivalents).....	7,994	21,263	21,263	21,263
Accounts receivable (cash in transit).....	379	151		
Total assets.....	1,698,664	1,610,650	1,506,827	1,391,076
Liabilities:				
Deferred interest income.....		577		
Government equity:				
Non-interest-bearing capital:				
Start of year.....	1,688,012	1,599,234	1,506,739	1,401,518
Unobligated balance transferred to "Development loans—revolving fund" (22 U.S.C. 2151 et seq.).....	-14,539	-5,826		
Reversion of foreign currency assets to Treasury.....	-58,576	-62,973	-86,221	-96,424
Repayment of capital investment to Treasury (loan repayments).....	-15,663	-23,696	-19,000	-21,500
End of year.....	1,599,234	1,506,739	1,401,518	1,283,594
Retained earnings.....	99,431	103,334	105,309	107,482
Total Government equity.....	1,698,664	1,610,073	1,506,827	1,391,076

Analysis of Government Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Undisbursed loan obligations (dollars) ¹	232,592	179,802	97,906	18,819
Unobligated balance:				
Dollars.....	45,799	4,026	4,428	4,871
Foreign currencies in dollar equivalents.....	20,465	15,732	17,305	19,035
Invested capital and earnings.....	1,399,808	1,410,513	1,387,188	1,348,351
Total Government equity.....	1,698,664	1,610,073	1,506,827	1,391,076

¹ The changes in these items are reflected on the program and financing schedule.

Analysis of Foreign Currency Transactions (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Collections:			
Loan repayments.....	63,657	86,221	96,424
Interest receipts.....	39,632	45,026	45,759
Unrealized gain on foreign currencies credited with U.S. Treasury.....	-1,217		
Transfer to Treasury of collections no longer available.....	-102,071	-131,247	-142,183
Total foreign currency balance carried forward.....			

FOREIGN INVESTMENT GUARANTEE FUND

Program and Financing (in thousands of dollars)

Identification code 04-10-4340-0-3-152	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
Claims investigations.....		85	100
Travel cost.....	1	7	9
Capital outlay: Acquired security or collateral.....	191	7	7
Total program costs, funded.....	192	99	116
Change in selected resources ¹	30	-30	
10 Total obligations.....	222	69	116
Financing:			
14 Receipts and reimbursements from: Non-Federal sources:			
Income from fees.....	-10,180	-10,650	-12,450
Proceeds from sale of acquired security or collateral.....	-8	-192	-8
Unobligated balance available, start of year:			
21.47 Authorization to spend public debt receipts.....	-199,072	-199,072	-199,072
21.98 Fund balance.....	-82,049	-92,015	-102,788
Unobligated balance available, end of year:			
24.47 Authorization to spend public debt receipts.....	199,072	199,072	199,072
24.98 Fund balance.....	92,015	102,788	115,130
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	222	69	116
70 Receipts and other offsets (items 11-17).....	-10,188	-10,842	-12,458
71 Obligations affecting expenditures.....	-9,966	-10,773	-12,342
72.98 Obligated balance, start of year.....	82		
Receivables in excess of obligations, start of year.....		-60	
74.98 Receivables in excess of obligations, end of year.....	60		
90 Expenditures.....	-9,824	-10,833	-12,342
Cash transactions:			
93 Gross expenditures.....	83	320	116
94 Applicable receipts.....	-9,908	-11,153	-12,458

¹ Balances of selected resources are identified on the statement of financial condition.

The purpose of the guarantee programs is to encourage and facilitate those private U.S. investments abroad which further the development of the economic resources and productive capacities of such countries. Guarantees are available only for new investments, including new investments in existing enterprises. Under sections 221 through 224 of the Foreign Assistance Act of 1961, as amended, Congress has authorized three investment guarantee programs:

1. Specific political risk guarantees against (a) convertibility of foreign currency, (b) loss by expropriation or confiscation, and (c) loss due to war, revolution or insurrection;

2. Extended risk guarantees which cover up to 75% of both political and business risks;

3. Extended risk guarantees covering up to 100% of losses on certain housing projects.

With the exception of the Latin American Housing Guarantees being issued under section 224 of the Foreign

Assistance Act which does not require a Country Agreement, guarantees are available for investment in those countries whose governments have agreed with the Government of the United States to institute the investment guarantee program, and where there are suitable arrangements to protect the interests of the U.S. Government in connection with assets or claims acquired as a result of having provided relief under a guarantee. Continued progress has been made in reaching these agreements with countries that had previously not participated, particularly in Africa. Guarantees are available in 74 of the developing countries.

All guarantees are backed by the full faith and credit of the United States. As of June 30, 1966, total reserves available for all authorized investment guarantees was \$291,117 thousand. That amount is expected to suffice to handle any claims that might reasonably be anticipated to mature before a supplemental appropriation could be obtained from the Congress to restore the liquidity of the program.

The current status in statutory authorizations for specific risk, extended risk, and Latin American housing programs are indicated below.

(a) *Specific risk.*—The presently authorized level of \$7 billion is considered adequate to meet current demand.

(b) *Extended risk.*—An increase of \$100 million, from \$375 million in 1967 to \$475 million in 1968, is requested for extended risk-general.

(c) *Extended risk.*—For Latin American housing projects, the guarantee issuing authority ceiling increased from \$400 million in 1966 to \$450 million in 1967 is to extend at this level through June 30, 1969.

Operating costs and administration.—The value of guarantees issued is as follows (in thousands of dollars):

	1966 actual	1967 estimate	1968 estimate
Specific risk guarantees issued.....	1,078,928	1,500,000	1,500,000
Extended risk guarantees issued.....	10,000	80,945	100,000
Housing, Latin America, guarantees issued.....	21,046	50,000	75,000
Total guarantees issued.....	1,109,974	1,630,945	1,675,000

As of June 30, 1966 claims totaling \$918 thousand have been paid out of that portion of the reserves representing accumulated fee income. Administrative expenses are paid from funds appropriated for the general administrative expenses of the Agency for International Development.

Position With Respect to Issuing Authority (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
1. Specific risk and Development Loan Fund guarantee program:			
Authorized guarantee issuing authority.....	2,500,000	5,000,000	7,000,000
New authorization.....	2,500,000	2,000,000	
Proposed new authorization.....			
Total authorized guarantee issuing authority.....	5,000,000	7,000,000	7,000,000
Specific risk and Development Loan Fund guarantees issued, net of recoveries (cumulative).....	-2,862,540	-4,212,663	-5,512,656
Unused guarantee issuing authority.....	2,137,460	2,787,337	1,487,344

**FUNDS APPROPRIATED TO THE
PRESIDENT—Continued**

Public enterprise funds—Continued

FOREIGN INVESTMENT GUARANTEE FUND—Continued

Position With Respect to Issuing Authority (in thousands of dollars)—Continued

	1966 actual	1967 est.	1968 est.
2. Extended risk guarantee program:			
Authorized guarantee issuing authority.....	300,000	300,000	375,000
New authorization.....		75,000	
Proposed new authorization.....			100,000
Total authorized guarantee issuing authority.....	300,000	375,000	475,000
Extended risk guarantees issued, net of recoveries (cumulative).....	-19,055	-100,000	-200,000
Unused guarantee issuing authority.....	280,945	275,000	275,000
3. Housing, Latin America, guarantee program:			
Authorized guarantee issuing authority.....	250,000	400,000	450,000
New authorization.....	150,000	50,000	
Proposed new authorization.....			
Total authorized guarantee issuing authority.....	400,000	450,000	450,000
Housing, Latin America guarantees issued, net of recoveries (cumulative).....	-93,065	-143,065	-218,065
Unused guarantee issuing authority.....	306,935	306,935	231,935
4. Recapitulation:			
Authorized guarantee issuing authority.....	3,050,000	5,700,000	7,825,000
New authorization.....	2,650,000	2,125,000	
Proposed new authorization.....			100,000
Total authorized guarantee issuing authority.....	5,700,000	7,825,000	7,925,000
Total guarantees issued, net of recoveries (cumulative).....	-2,974,660	-4,455,728	-5,930,721
Unused guarantee issuing authority.....	2,725,340	3,369,272	1,994,279

Analysis of Guarantees Outstanding (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
1. Specific risk and Development Loan Fund guarantee program:			
Total guarantees issued (cumulative).....	3,589,588	5,089,588	6,589,588
Less:			
Disbursements (cumulative).....	-918	-925	-932
Recoveries of prior year guarantee issuing authority (cumulative).....	-726,130	-876,000	-1,076,000
Total guarantees outstanding.....	2,862,540	4,212,663	5,512,656
2. Extended risk guarantee program:			
Total guarantees issued (cumulative).....	19,055	100,000	200,000
Less: Recoveries of prior year guarantee issuing authority (cumulative).....			
Total guarantees outstanding.....	19,055	100,000	200,000

3. Housing, Latin America, guarantee program:			
Total guarantees issued (cumulative).....	93,306	143,306	218,306
Less: Recoveries of prior year guarantee issuing authority (cumulative).....	-241	-241	-241
Total guarantees outstanding.....	93,065	143,065	218,065
4. Total guarantee program:			
Total guarantees issued (cumulative).....	3,701,949	5,332,894	7,007,894
Less:			
Disbursements (cumulative).....	-918	-925	-932
Recoveries of prior year guarantee issuing authority (cumulative).....	-726,371	-876,241	-1,076,241
Grand total guarantees outstanding.....	2,974,660	4,455,728	5,930,721

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Specific risk and Development Loan Fund guarantees issued:			
Revenue.....	10,022	10,000	11,000
Expense ¹			
Net operating income, specific risk and Development Loan Fund guarantees.....	10,022	10,000	11,000
Extended risk guarantees issued:			
Revenue.....	78	150	450
Expense ¹			
Net operating income, extended risk guarantees.....	78	150	450
Housing, Latin America, guarantees issued:			
Revenue.....	234	500	1,000
Expense ¹			
Net operating income, housing, Latin America, guarantees.....	234	500	1,000
Net operating income for the year.....	10,333	10,650	12,450
Nonoperating income or loss (-):			
Claims investigation expenses.....		-85	-100
Travel cost.....	-1	-7	-9
Proceeds from sale of acquired security or collateral.....	8	192	8
Cost of security or collateral acquired.....	-191	-191	-7
Acquired security and collateral.....	184		
Net nonoperating income.....	1	-92	-108
Net income for the year.....	10,334	10,558	12,342
Analysis of retained earnings:			
Retained earnings, start of year.....	24,301	34,482	45,040
Adjustment of fee income—prior years.....	-154		
Retained earnings, end of year.....	34,482	45,040	57,382

¹ Administrative expenses for foreign investment guarantee fund are to be financed from the regular appropriation for administrative expenses of the Agency for International Development.

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	82,131	91,955	102,788	115,130
Acquired security or collateral.....		184		
Accounts receivable, net.....	30	310		
Total assets.....	82,161	92,449	102,788	115,130

Liabilities:				
Deferred credits.....	112	220		
Government equity:				
Non-interest-bearing capital.....	57,748	57,748	57,748	57,748
Retained earnings.....	24,301	34,482	45,040	57,382
Total Government equity...	82,049	92,229	102,788	115,130

Analysis of Government Equity and Undrawn Authorizations
(in thousands of dollars)

Undisbursed obligations ¹		30		
Unobligated balance.....	281,121	291,087	301,860	314,202
Undrawn authorizations.....	-199,072	-199,072	-199,072	-199,072
Invested capital and earnings.....		184		
Total Government equity...	82,049	92,229	102,788	115,130

Note.—Guarantees outstanding net of those expired, reduced or terminated are as follows: Actual 1965, \$2,057,334 thousand; actual 1966, \$2,974,660 thousand; estimate 1967, \$4,455,728 thousand; estimate 1968, \$5,930,721 thousand.

¹ The changes in this item are reflected on the program and financing schedule

Object Classification (in thousands of dollars)

Identification code 04-10-4340-0-3-152	1966 actual	1967 est.	1968 est.
21.0 Travel and transportation of persons.....	1	7	9
42.0 Insurance claims and indemnities.....	221	62	107
99.0 Total obligations.....	222	69	116

Intragovernmental funds:

ADVANCE ACQUISITION OF PROPERTY—REVOLVING FUND

Program and Financing (in thousands of dollars)

Identification code 04-10-4590-0-4-152	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
Domestic program.....	1,735	3,147	3,141
Foreign program.....	2,469	5,377	5,352
Total operating costs, funded.....	4,204	8,524	8,493
Changes in selected resources ¹	-3,670	1,462	
Adjustment in selected resources (inventory of depots).....	4,433		
10 Total obligations.....	4,966	9,986	8,493
Financing:			
Receipts and reimbursements from:			
Administrative budget accounts:			
Domestic program: Income from service charges.....	-2,516	-4,107	-4,107
Foreign program: Income from service charges.....	-2,628	-4,704	-4,704
13 Trust fund accounts:			
Domestic program: Income from service charges.....	-33	-33	-33
Foreign program: Income from service charges.....	-246	-246	-246
21.98 Unobligated balance available, start of year.....	-3,786	-4,242	-3,346
24.98 Unobligated balance available, end of year.....	4,242	3,346	3,943
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	4,966	9,986	8,493
70 Receipts and other offsets (items 11-17).....	-5,423	-9,090	-9,090
71 Obligations affecting expenditures.....	-457	896	-597

72 Obligated balance, start of year.....	373	1,072	2,235
74 Obligated balance, end of year.....	-1,072	-2,235	-1,838
90 Expenditures.....	-1,156	-267	-200

¹ Balances of selected resources are identified on the statement of financial condition.

Section 608 of the Foreign Assistance Act of 1961 created a revolving fund to provide for more effective use by the Agency for International Development of U.S. Government-owned excess personal property in foreign assistance programs by authorizing such property to be acquired and rehabilitated in advance of specifically known requirements for country programs. This includes many types of excess property such as tractors, construction and roadbuilding equipment, machinery, and machine tools, the general needs for which can be anticipated with a high degree of certainty. Until July 1, 1966, costs have included accessorial charges only, i.e., transportation, rehabilitation, storage, and packing, crating, and handling of the property, paid initially from a revolving fund established for the purpose in 1962 and, upon shipment of the rehabilitated property, charged to the recipient program or government. The Foreign Assistance Act of 1966 amended section 608 to permit charging the revolving fund with personnel costs. Proceeds from these charges are deposited to the credit of the revolving fund. The law limits the value of domestic excess property which may be held at any one time until a funded order therefor is placed to \$15 million in total original acquisition value. There is no legal limit with respect to the value of foreign excess property which may be held at any one time.

The Agency's program for inspecting and acquiring this property and supervising its transportation to marshaling sites, rehabilitation, and outshipment is carried out by three domestic regional offices (New Cumberland, Pa., Atlanta, Ga., and Lathrop, Calif.) and two foreign regional offices (Frankfurt, Germany, and Tokyo, Japan). In the United States, major marshaling sites have been established under interagency support agreements with the U.S. Army at the three domestic regional offices. In Europe, rehabilitation services are being obtained under a U.S. Air Force interservice support agreement with the U.S. Navy in Spain and under an AID barter-type contract with a private commercial firm in Belgium. In the Far East, rehabilitation services are being obtained under interagency support agreements with the U.S. Army and the U.S. Navy in Japan and Guam, under AID barter-type contracts with private commercial firms in Japan and Korea, and under an AID contract with a private commercial firm in Okinawa.

The 1968 budget schedules are revised to bring the method of recording all costs incident to rehabilitation of items acquired from other government agencies into alignment with the treatment of these costs in the accounting records. In prior years the budget schedules capitalized all such cost, on the basis of a prorated percentage of the original costs of the items acquired. The accounting system provides for recording all such costs as operating costs at the time incurred. In recognition of the true status of property transferred to AID, rehabilitated under the revolving fund, and held pending issue, the accounting system for the fund and related budget schedules exclude the value of the inventory from the assets of the fund. The budget schedules recognize receipts from issue of property as Income from service charges rather than Proceeds from sale of inventory.

FUNDS APPROPRIATED TO THE PRESIDENT—Continued

Intragovernmental funds—Continued

ADVANCE ACQUISITION OF PROPERTY—REVOLVING FUND—Continued

Program operations are summarized as follows (in thousands of dollars):

	1966 actual	1967 estimate	1968 estimate
Domestic program:			
Transfer value of inventory, non-reimbursable:			
Transfer value, start of year	12,235	17,533	19,350
Acquisitions	20,940	24,817	23,000
Issues	-15,642	-23,000	-23,000
Transfer value, end of year	17,533	19,350	19,350
Obligations	1,877	2,703	2,451
Revenue	-2,396	-3,450	-3,450
Obligations affecting expenditures	-518	-747	-999
Foreign program:			
Transfer value of inventory, non-reimbursable:			
Transfer value, start of year	17,296	21,951	28,310
Acquisitions	23,991	39,359	36,966
Issues	-19,336	-33,000	-33,000
Transfer value, end of year	21,951	28,310	32,276
Obligations	2,936	6,593	5,352
Revenue	-2,874	-4,950	-4,950
Obligations affecting expenditures	61	1,643	402
Total program:			
Transferred value of inventory, non-reimbursable:			
Transfer value, start of year	29,531	39,484	47,660
Acquisitions	44,932	64,176	59,966
Issues	-34,978	-56,000	-56,000
Transfer value, end of year	39,484	47,660	51,626
Obligations	4,813	9,296	7,803
Revenue	-5,270	-8,400	-8,400
Obligations affecting expenditures	-457	896	-597

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Domestic program:			
Revenue: Income from service charges	2,396	3,450	3,450
Expense:			
Direct rehabilitation costs applicable to issues	653	1,025	1,025
Indirect costs of inventories	914	999	993
Administrative expenses	15	433	433
Total expense	1,582	2,457	2,451
Net operating income, domestic program	814	993	999
Foreign program:			
Revenue: Income from service charges	2,874	4,950	4,950
Expense:			
Direct rehabilitation costs applicable to issues	1,811	3,642	3,642
Indirect costs of inventories	610	1,195	1,195
Administrative expenses	48	540	515
Total expense	2,469	5,377	5,352
Net operating income or loss (-), foreign program	405	-427	-402
Net operating income for the year	1,219	566	597

Analysis of retained earnings:			
Retained earnings, start of year	888	860	1,426
Prior year adjustment	-1,247		
Retained earnings, end of year	860	1,426	2,023

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance	4,159	5,315	5,582	5,782
Accounts receivable	854	1,715	2,727	2,727
Inventory at depots:				
Stateside locations ¹	1,838			
Foreign locations ¹	2,595			
Total assets	9,446	7,030	8,309	8,509
Liabilities and operating reserve:				
Current liabilities	371	1,169	1,883	1,486
Unapplied credits	1			
Reserve for inventory valuation	3,186			
Total liabilities and reserve	3,558	1,169	1,883	1,486
Government equity:				
Non-interest-bearing capital	5,000	5,000	5,000	5,000
Retained earnings	888	860	1,426	2,023
Total Government equity	5,888	5,860	6,426	7,023

Analysis of Government Equity (in thousands of dollars)

Unpaid undelivered orders ¹	855	1,618	3,080	3,080
Unobligated balance	3,786	4,242	3,346	3,943
Invested capital and earnings	1,247			
Total Government equity	5,888	5,860	6,426	7,023

¹ Changes in selected resources are reflected on the program and financing schedules

Object Classification (in thousands of dollars)

Identification code 04-10-4590-0-4-152	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions		625	627
11.5 Other personnel compensation		3	3
Total personnel compensation		628	630
12.0 Personnel benefits		53	52
21.0 Travel and transportation of persons	38	153	136
22.0 Transportation of things	2	4	
23.0 Rent, communications, and utilities	10	22	22
24.0 Printing and reproduction	2	10	10
25.1 Other services	1,175	271	271
25.2 Services of other agencies	3,735	8,842	7,369
26.0 Supplies and materials	1	3	3
31.0 Equipment	3		
99.0 Total obligations	4,966	9,986	8,493

Personnel Summary

Total permanent positions	53	53
Average number of all employees	53	53
Average GS grade	11.1	11.1
Average GS salary	11,940	12,123
Average grade, grades established by Foreign Service Act of 1946, as amended: Foreign Service Reserve officer	3.6	3.6
Average salary, grades established by Foreign Service Act of 1946, as amended: Foreign Service Reserve officer	15,849	15,843
Average salary of ungraded employees	3,125	3,125

OFFICE OF THE INSPECTOR GENERAL OF FOREIGN ASSISTANCE

Program and Financing (in thousands of dollars)

Identification code 04-10-3990-0-4-152	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Inspections (obligations).....	798	825	825
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-798	-825	-825
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	798	825	825
70 Receipts and other offsets (items 11-17).....	-798	-825	-825
Obligations affecting expenditures:			
72 Obligated balance, start of year.....	96	41	22
74 Obligated balance, end of year.....	-41	-22	-12
90 Expenditures.....	55	19	10

Under authorities specified in section 624(d) of the Foreign Assistance Act of 1961, as amended (22 U.S.C. 2384), the Inspector General of Foreign Assistance has broad responsibilities relating to the effectiveness of U.S. foreign assistance activities, including economic and military assistance programs, and Peace Corps and Public Law 480 activities. The expenses of the Office are funded in this account through nonexpenditure transfers from various Foreign Assistance and Peace Corps appropriations. Requirements from the various appropriations are as follows (in thousands of dollars):

	1966 actual	1967 estimate	1968 estimate
Supporting assistance.....	103	100	
Development grants/technical cooperation.....	117	150	
Development loans.....	250	250	825
Alliance for Progress—Loans.....	128	125	
Military assistance.....	175	175	
Peace Corps.....	25	25	

Object Classification (in thousands of dollars)

Identification code 04-10-3990-0-4-152	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	595	628	638
11.3 Positions other than permanent.....	1	1	1
11.5 Other personnel compensation.....	2	1	1
Total personnel compensation	598	630	640
12.0 Personnel benefits.....	42	44	44
21.0 Travel and transportation of persons.....	119	114	105
24.0 Printing and reproduction.....	1		
25.2 Services of other agencies.....	36	35	34
26.0 Supplies and materials.....	2	2	2
99.0 Total obligations.....	798	825	825

Personnel Summary

Total number of permanent positions.....	43	43	43
Full-time equivalent of other positions.....	0	0	0
Average number of all employees.....	39	39	39
Average GS grade.....	11.2	9.2	9.2
Average GS salary.....	\$12,727	\$10,464	\$10,500
Average grade and salary established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158):			

Average grade:			
Foreign Service officer.....	2.0	2.0	2.0
Foreign Service Reserve.....	2.5	2.4	2.4
Foreign Service Staff.....		7.0	7.0
Average salary:			
Foreign Service officer.....	\$20,925	\$22,247	\$22,430
Foreign Service Reserve.....	\$18,629	\$19,203	\$19,749
Foreign Service Staff.....		\$6,614	\$6,614

ADVANCES AND REIMBURSEMENTS, ECONOMIC ASSISTANCE

Program and Financing (in thousands of dollars)

Identification code 04-10-3992-0-4-152	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Miscellaneous services to other accounts (obligations).....	9,724	7,620	9,176
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-9,652	-7,559	-9,112
14 Non-Federal sources (40 U.S.C. 481(c)).....	-72	-61	-64
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	9,724	7,620	9,176
70 Receipts and other offsets (items 11-17).....	-9,724	-7,620	-9,176
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	875	1,033	986
11.5 Other personnel compensation.....	126	108	97
Total personnel compensation	1,001	1,141	1,083
12.0 Personnel benefits.....	75	99	95
21.0 Travel and transportation of persons.....	191	192	197
22.0 Transportation of things.....	57	51	51
23.0 Rent, communications, and utilities.....	66	7	6
24.0 Printing and reproduction.....	3	2	2
25.1 Other services.....	7,789	5,648	7,248
25.2 Services of other agencies.....		1	
26.0 Supplies and materials.....	150	51	61
31.0 Equipment.....	372	413	418
41.0 Grants, subsidies, and contributions.....	20	15	15
99.0 Total obligations.....	9,724	7,620	9,176

Personnel Summary

Total number of permanent positions.....	91	95	79
Average number of all employees.....	74	76	69
Average GS grade.....	7.8	7.8	9.5
Average GS salary.....	\$8,121	\$8,357	\$10,398
Average grade, grades established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158):			
Foreign Service Reserve officers.....	3.5	3.5	3.5
Foreign Service Staff.....	6.9	6.8	6.8
Average salary, grades established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158):			
Foreign Service Reserve officers.....	\$16,064	\$16,536	\$16,536
Foreign Service staff.....	\$7,275	\$7,583	\$7,583

GENERAL PROVISIONS

SEC. 101. None of the funds herein appropriated (other than funds appropriated under the authorization for "International organizations and programs") shall be used to finance the construction of any new flood control, reclamation, or other water or related land resource project or program which has not met the standards and criteria used in determining the feasibility of flood control, reclamation, and other water and related land resource programs and projects proposed for construction within the United States of America as per memorandum of the President dated May 15, 1962.

SEC. 102. Obligations made from funds herein appropriated for engineering and architectural fees and services to any individual or group of engineering and architectural firms on any one project in excess of \$25,000 shall be reported to the Committees on Appropriations of the Senate and House of Representatives at least twice annually.

SEC. 103. Except for the appropriations entitled "Contingency Fund", "Alliance for Progress, development loans", and "Development loans", not more than 20 per centum of any appropriation item made available by this title shall be obligated and/or reserved during the last month of availability.

SEC. 104. None of the funds herein appropriated nor any of the counterpart funds generated as a result of assistance hereunder or any prior Act shall be used to pay pensions, annuities, retirement pay or adjusted service compensation for any persons heretofore or hereafter serving in the armed forces of any recipient country.

SEC. 105. The Congress hereby reiterates its opposition to the seating in the United Nations of the Communist China regime as the representative of China, and it is hereby declared to be the continuing sense of the Congress that the Communist regime in China has not demonstrated its willingness to fulfill the obligations contained in the Charter of the United Nations and should not be recognized to represent China in the United Nations. In the event of the seating of representatives of the Chinese Communist regime in the Security Council or General Assembly of the United Nations the President is requested to inform the Congress insofar as is compatible with the requirements of national security, of the implications of this action upon the foreign policy of the United States and our foreign relationships, including that created by membership in the United Nations, together with any recommendations which he may have with respect to the matter.

SEC. 106. It is the sense of Congress that any attempt by foreign nations to create distinctions because of their race or religion among American citizens in the granting of personal or commercial access or any other rights otherwise available to United States citizens generally is repugnant to our principles; and in all negotiations between the United States and any foreign state arising as a result of funds appropriated under this title these principles shall be applied as the President may determine.

SEC. 107. (a) No assistance shall be furnished under the Foreign Assistance Act of 1961, as amended, to any country which sells, furnishes, or permits any ships under its registry to carry to Cuba, so long as it is governed by the Castro regime, in addition to those items contained on the list maintained by the Administrator pursuant to title I of the Mutual Defense Assistance Control Act of 1951, as amended, any arms, ammunition, implements of war, atomic energy materials, or any other articles, materials, or supplies of primary strategic significance used in the production of arms, ammunition, and implements of war or of strategic significance to the conduct of war, including petroleum products.

(b) No economic assistance shall be furnished under the Foreign Assistance Act of 1961, as amended, to any country which sells, furnishes, or permits any ships under its registry to carry items of economic assistance to Cuba, so long as it is governed by the Castro regime, or to North Vietnam.

SEC. 108. Any expenditure made from funds provided in this title for procurement outside the United States of any commodity in bulk and in excess of \$100,000 shall be reported to the Committees on Appropriations of the Senate and the House of Representatives at least twice annually: *Provided*, That each such report shall state the reasons for which the President determined, pursuant to criteria set forth in section 604(a) of the Foreign Assistance Act of 1961, as amended, that foreign procurement will not result in adverse effects upon the economy of the United States or the industrial mobilization base which outweigh the economic or other advantages to United States of less costly procurement outside the United States.

SEC. 109. (a) No assistance shall be furnished to any nation, whose government is based upon that theory of government known as communism under the Foreign Assistance Act of 1961, as amended, for any arms, ammunition, implements of war, atomic energy materials, or any articles, materials, or supplies, such as petroleum, transportation materials of strategic value, and items of primary strategic significance used in the production of arms, ammunition, and implements of war, contained on the list maintained by the Administrator

pursuant to title I of the Mutual Defense Assistance Control Act of 1951, as amended.

(b) No economic assistance shall be furnished to any nation whose government is based upon that theory of government known as communism under the Foreign Assistance Act of 1961, as amended (except section 214(b)), unless the President determines that the withholding of such assistance would be contrary to the national interest and reports such determination to the Foreign Affairs and Appropriations Committees of the House of Representatives and Foreign Relations and Appropriations Committees of the Senate. Reports made pursuant to this subsection shall be published in the Federal Register within seven days of submission to the committees and shall contain a statement by the President of the reasons for such determination.

SEC. 110. None of the funds appropriated or made available pursuant to this Act for carrying out the Foreign Assistance Act of 1961, as amended, may be used for making payments on any contract for procurement to which the United States is a party entered into after the date of enactment of this Act which does not contain a provision authorizing the termination of such contract for the convenience of the United States.

SEC. 111. None of the funds appropriated or made available by this or any predecessor Act for the years subsequent to fiscal year 1962 for carrying out the Foreign Assistance Act of 1961, as amended, may be used [on or after 60 days from the date of enactment of this Act] to make payments with respect to any contract for the performance of services outside the United States by United States citizens unless the President shall have promulgated regulations that provide for the investigation of such citizens for loyalty and security to the extent necessary to protect the security and other interests of the United States: *Provided*, That such regulations shall require that any such United States citizen who will have access, in connection with the performance of such services, to information or material classified for security reasons shall be subject to such investigation as may otherwise be provided by law and executive order.

SEC. 112. None of the funds appropriated or made available under this Act for carrying out the Foreign Assistance Act of 1961, as amended, may be used to make payments with respect to any capital project financed by loans or grants from the United States where the United States has not directly approved the terms of the contracts and the firms to provide engineering, procurement, and construction services on such projects.

SEC. 113. Of the funds appropriated or made available pursuant to this Act not more than \$10,000,000 may be used during the fiscal year ending June 30, [1967] 1968, in carrying out section 241 of the Foreign Assistance Act of 1961, as amended.

SEC. 114. None of the funds appropriated or made available pursuant to this Act for carrying out the Foreign Assistance Act of 1961, as amended, may be used to pay in whole or in part any assessments, arrearages, or dues of any member of the United Nations.

SEC. 115. None of the funds made available by this Act for carrying out the Foreign Assistance Act of 1961, as amended, may be obligated [on or after April 30, 1964,] for financing, in whole or in part, the direct costs of any contract for the construction of facilities and installations in any underdeveloped country, unless the President shall [on or before such date,] have promulgated regulations designed to assure, to the maximum extent consistent with the national interest and the avoidance of excessive costs to the United States, that none of the funds made available by this Act and thereafter obligated shall be used to finance the direct costs under such contracts for construction work performed by persons other than qualified nationals of the recipient country or qualified citizens of the United States: *Provided, however*, That the President may waive the application of this amendment if it is important to the national interest.

SEC. 116. No assistance shall be furnished under the Foreign Assistance Act of 1961, as amended, to any country that sells, furnishes, or permits any ships under its registry to carry to North Vietnam any of the items mentioned in subsection 107(a) of this Act.

SEC. 117. None of the funds appropriated or made available in this Act for carrying out the Foreign Assistance Act of 1961, as amended, shall be available for assistance to the United Arab Republic, unless the President determines that such availability is essential to the national interest of the United States.

SEC. 118. None of the funds appropriated or made available pursuant to this Act for carrying out the Foreign Assistance Act of 1961, as amended, may be used to finance the procurement of iron and steel products for use in Vietnam containing any component acquired by the producer of the commodity, in the form in which imported into the country of production, from sources other than the United States or a country designated as a limited free world country by code number 901 in the September 1964 Geographic Code Book compiled by the Agency for International Development, and at a total cost

(delivered to the point of production) that amounts to more than 10 per centum of the lowest price (excluding the cost of ocean transportation and marine insurance) at which the supplier makes the commodity available for export sale (whether or not financed by the Agency for International Development). (*Foreign Assistance and Related Agencies and Appropriation Act, 1967.*)

OFFICE OF ECONOMIC OPPORTUNITY

General and special funds:

ECONOMIC OPPORTUNITY PROGRAM

For expenses necessary to carry out the provisions of the Economic Opportunity Act of 1964 (Public Law 88-452, approved August 20, 1964), as amended, **[\$1,612,500,000] \$2,060,000,000**, plus reimbursements **[**, of which not more than \$500,000 shall be available to carry out the purposes of part D of title III**]**: *Provided*, That this appropriation shall be available for transfers to the economic opportunity loan fund for loans under title III, and amounts so transferred shall remain available **[**for twenty-four months**]** until expended: *Provided further*, That this appropriation shall be available for the purchase and hire of passenger motor vehicles, and for construction, alteration, and repair of buildings and other facilities, as authorized by section 602 of the Economic Opportunity Act of 1964, and for purchase of real property for training centers: *Provided further*, That this appropriation shall not be available for contracts under titles I, II, V, **[**and**]** VI, and VIII extending for more than twenty-four months: **[***Provided further*, That none of the funds contained in this Act shall be used to make indemnity payments, authorized by part D of title III, to any farmer whose milk was removed from commercial markets as a result of his failure to follow the procedures prescribed by the Federal Government for the use of the offending chemical:**]** *Provided further*, That no part of the funds appropriated in this paragraph shall be available for any grant until the Director has determined that the grantee is qualified to administer the funds and programs involved in the proposed grant: *Provided further*, That all grant agreements shall provide that the General Accounting Office shall have access to the records of the grantee which bear exclusively upon the Federal grant: **[***Provided further*, That of the amount available under this paragraph for Health Centers and Narcotics Rehabilitation, \$800,000 shall be transferred to the Department of Health, Education, and Welfare to carry out the provisions of the Act authorizing the Secretary of Health, Education, and Welfare to make certain grants to the Menominee Indian people of Menominee County, Wisconsin, and for other purposes: *Provided further*, That this paragraph shall be effective only upon enactment into law of H.R. 15111, Eighty-ninth Congress, or similar legislation, except that the immediately preceding proviso shall be effective only upon the enactment into law, also, of H.R. 8034, Eighty-ninth Congress, or similar legislation**]**. (*Supplemental Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 04-37-0500-0-1-655	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Work and training programs:			
(a) Job Corps.....	258,166	355,100	298,000
(b) Neighborhood Youth Corps.....	245,188	325,100	350,400
(c) Work experience program.....	76,182	123,500	123,200
(d) Adult Work Training, and Special Impact Programs.....		72,000	258,000
Subtotal.....	(579,536)	(875,700)	(1,029,600)
2. Community action programs:			
(a) Head Start.....	75,715	275,000	470,000
(b) Community and other funds.....	246,495	392,500	500,500
Subtotal.....	(322,210)	(667,500)	(970,500)
3. Migrant workers program.....	16,924	32,300	34,000
4. Rural areas program.....	2,122	2,500	2,500
5. Small business development centers.....		2,200	2,000

6. Adult basic education.....	21,566		
7. Volunteers in Service to America.....	13,767	25,140	30,140
8. General direction and administration.....	10,133	14,600	16,700
Total program costs, funded ¹	966,258	1,619,940	2,085,440
Changes in selected resources ²	438,925	-30,830	-42,940
10 Total obligations.....	1,405,183	1,589,110	2,042,500
Financing:			
16 Comparative transfers to other accounts.....	845		
21 Unobligated balance available, start of year.....	-15,288		
25 Unobligated balance lapsing.....	9,984		
New obligational authority.....	1,400,724	1,589,110	2,042,500
New obligational authority:			
40 Appropriation.....	1,500,000	1,612,500	2,060,000
41 Transferred to--			
"Community health practice and research," Public Health Service (78 Stat. 1030).....	-5,000		
"Economic Opportunity loan fund," (78 Stat. 531).....	-33,000	-21,500	-17,500
"Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531).....	-976	-840	
"Indemnity payment to dairy farmers," Agricultural Stabilization and Conservation Service (79 Stat. 977).....	-300	-250	
"Work-study program," Department of Health, Education, and Welfare (79 Stat. 1251).....	-60,000		
"Payments on account of Menominee Indian People," Department of Health, Education, and Welfare (80 Stat. 903).....		-800	
43 Appropriation (adjusted).....	1,400,724	1,589,110	2,042,500
Relation of obligations to expenditures:			
10 Total obligations.....	1,405,183	1,589,110	2,042,500
70 Receipts and other offsets (items 11-17).....	845		
71 Obligations affecting expenditures.....	1,406,028	1,589,110	2,042,500
72 Obligated balance, start of year.....	546,745	965,449	1,001,383
74 Obligated balance, end of year.....	-965,449	-1,001,383	-1,205,018
77 Adjustments in expired accounts.....	956		
90 Expenditures.....	988,280	1,553,176	1,838,865

¹ Includes capital outlay as follows: 1966, \$44,643 thousand; 1967, \$60,500 thousand; 1968, \$7,000 thousand.

² Selected resources as of June 30 are as follows (in thousands of dollars):

	1965	1966	1967	1968
Unliquidated grants.....	363,591	653,509	718,986	747,046
Unpaid undelivered orders.....	134,344	284,307	188,000	117,000
Total selected resources.....	497,935	937,816	906,986	864,046

The Economic Opportunity Act of 1964 offers the opportunity for a coordinated comprehensive program designed to overcome poverty through extending the opportunities for education and training, a decent job, and a life of self-respect and dignity to poor people.

OFFICE OF ECONOMIC OPPORTUNITY—Con.

General and special funds—Continued

ECONOMIC OPPORTUNITY PROGRAM—Continued

OBLIGATIONS BY PROGRAM

[In thousands of dollars]

	1966 obligations	1967 obligations	1968 obligations
Work and training programs:			
(a) Job Corps.....	303,527	211,000	295,000
(b) Neighborhood Youth Corps.....	271,070	325,000	321,000
(c) Work experience program.....	112,402	100,000	70,000
(d) Adult work training and special impact programs.....		98,000	258,000
Subtotal.....	(686,999)	(734,000)	(944,000)
Community action programs:			
(a) Head Start.....	179,782	352,000	472,000
(b) Community and other funds.....	448,267	423,250	550,000
Subtotal.....	(628,049)	(775,250)	(1,022,000)
Migrant workers program.....	25,464	33,000	27,000
Rural areas program.....	2,000	2,500	2,500
Small business development centers.....		4,200	
Adult basic education.....	35,486		
Volunteers in Service to America.....	15,927	26,000	31,000
General direction and administration.....	11,258	14,160	16,000
Total.....	1,405,183	1,589,110	2,042,500

1. *Work and training programs*—(a) *Job Corps*.—The Job Corps provides work and training in 128 residential centers away from home for young people aged 16 through 21 who are out of school and out of work.

Rural conservation centers range from 90- to 224-enrollee capacity. They are managed by the Interior and Agriculture Departments and by State governments. They aim at raising the level of basic education, work attitudes and habits, and prevocational and basic work skills.

Urban centers range from 250 to 3,300 enrollees and are operated under contract by industrial organizations, universities, and nonprofit entities. Young men and women receive more highly specialized vocational training as well as general education, counseling, and improvement in work attitudes and habits.

Job Corps program levels are estimated at:

ENROLLMENT SUMMARY

	June 30, 1966, enrollees	June 30, 1967, enrollees	June 30, 1968, enrollees
Federal conservation centers.....	12,400	14,000	14,000
State related conservation centers.....	230	1,000	1,000
Men's urban centers.....	13,270	14,000	14,000
Women's urban centers.....	2,600	9,000	9,000
Demonstration centers.....	30	1,000	1,000
Total.....	28,530	39,000	39,000

(b) *Neighborhood Youth Corps*.—Youths aged 14 through 21 work in State and local agencies and nonprofit organizations. They also can receive on-the-job training with private employers. The program aims at youths who are in danger of dropping out of school for financial reasons or who have dropped out and cannot find a job. Out-of-school youths receive counseling and other services to equip them to get a job or to encourage them to return to school. The funds, 10% of which come from local sources, will finance these training spaces:

In-school program.....	106,000	125,000	130,000
Out-of-school program.....	55,000	60,000	60,000
Summer program.....	240,000	165,000	165,000

(c) *Work experience program*.—This provides work-training programs for unemployed parents of dependent children and other needy persons. The program's objective is to get persons off relief by preparing them for regular employment. This objective requires furnishing a variety of services, including basic and high school education, employment counseling, and services to enrollees' families, as well as occupational training. Funds for 1968 will provide 30,000 work and training opportunities, which will assist approximately 50,000 individuals.

(d) *Adult work training, and special impact programs*.—Funds for these programs will offer intensive manpower services, including work and training, for severely disadvantaged job seekers. Among other activities, concentration of services will be brought to bear on a number of cities with unusually heavy concentrations of poverty and employment problems.

2. *Community action programs*.—Local community action agencies (CAA's) have now been established in over 1,000 communities in the United States to plan, coordinate, and mobilize an attack on poverty in the communities. By the end of 1967, 1,050 CAA's will have been established and 1,100 are planned for 1968. Grants under this allocation support the staffs of these local agencies and finance a number of services included within local CAA plans.

The increases requested in 1968 will (1) add to the capacity of local CAA's to do systematic analyses of local poverty conditions, and to coordinate Federal, State, and local programs into a unified attack on poverty;

(2) Provide increased funds for rural communities to help the 43% of the Nation's poor who reside in rural America, and sufficient funds to enable urban areas to continue their forward movement; and

(3) Emphasize programs which have the best chance of alleviating poverty, including a new program providing funds for use in the primary grades to sustain the gains made in preschool programs under project Head Start. The budget provides \$135 million for this new program.

Local communities plan and carry out a number of activities aimed at eliminating poverty. They may receive action grants for activities in such areas as remedial education and training, health care, and subprofessional jobs.

Virtually all community action agencies will receive Head Start funds to provide education for preschool children. Additional grants will be made in areas that have no community action agencies. Though the funds requested for preschool Head Start in 1968 are slightly lower than those programmed in 1967, certain financial adjustments make it possible to support the same number of children in each year.

	1966	1967	1968
Children participating—summer.....	573,000	550,000	550,000
Children participating—academic year....	160,000	187,000	187,000

Community action in 1968 will continue to emphasize activities which are strategic in the alleviation of poverty. Activities actually pursued are generally a matter of local choice, but it is anticipated that communities will request expansion of the Neighborhood Service Centers, which are the principal instruments for coordinating services for the poor. In 1968, the centers will be expanded to include early childhood development services, such as family planning, prenatal care, day care, and training in child rearing. Comprehensive health services programs, which

concentrate on comprehensive family care and preventive medicine, and Legal Services are also expected to expand.

In 1968 the Federal share of community action programs will decrease from 90 to 80%. This increase in local contributions will have the effect of expanding the coverage of Federal funds.

In addition to the planning and action grants, funds are included to support research, training, and demonstration programs.

In 1968, research and demonstration funds will total \$35 million and will be used to demonstrate new techniques for attacking poverty, to evaluate existing programs, and to study the causes of poverty.

Training and technical assistance programs totaling \$20 million in 1968 are for community action agency staff, for certain local, State, and Federal agency personnel assisting in poverty programs and for poor persons working in local agencies.

OEO technical assistance is provided to local communities by State agencies, universities, and other organizations and experts. Such assistance is particularly helpful in rural communities and smaller cities which may not have resources to develop their own proposals.

3. *Migrant workers program.*—This activity provides a special program to help meet the housing, sanitation, and day care needs of migratory agricultural workers and their families. OEO will make grants or contracts to aid the activities of public and nonprofit agencies now conducting programs of assistance to improve health and living conditions of migratory workers in the three major national streams of domestic migrants. In 1968, the housing program will provide for an increase of self-help housing units, and child care centers will serve 15,000 children.

4. *Rural areas program.*—This activity finances the administrative expenses incurred by the Farmers Home Administration of the Department of Agriculture in operating the rural loan program. Program expenses are included in the schedules for the Economic Opportunity loan fund.

5. *Small business development centers.*—This program will be phased out in 1967 with most of its functions assumed by the Small Business Administration.

6. *Adult basic education.*—In 1967, this program was transferred by congressional action to the Department of Health, Education, and Welfare.

7. *Volunteers in Service to America.*—VISTA offers an opportunity for volunteers with a spirit of service to work directly on the problems of poverty. Volunteers are participating in the programs supported by the Economic Opportunity Act, in other Federal programs related to poverty problems, and in related State and local activities. The normal period of service is 1 year. As of June 30, 1966, 3,600 volunteers were in training or on field assignments. During 1967, VISTA will provide 3,300 man-years of volunteer service to local communities and in 1968 this will rise to nearly 4,200 man-years. In addition, 1,000 summer associates will serve for a 90-day period.

8. *General direction and administration.*—The Office of Economic Opportunity directly administers the Community Action, Migrants, and Volunteers in Service to America programs, and exercises primary responsibility for the Job Corps program, which is operated under contract by other public and private agencies. The Office also coordinates and reviews all programs delegated to other agencies and assists in coordinating the programs of all Federal agencies in an integrated attack on poverty.

Object Classification (in thousands of dollars)				
Identification code 04-37-0500-0-1-655	1966 actual	1967 est.	1968 est.	
OFFICE OF ECONOMIC OPPORTUNITY				
Personnel compensation:				
11.1	Permanent positions.....	14,885	20,210	25,217
11.3	Positions other than permanent.....	1,429	1,462	1,657
11.4	Special personnel services payments.....	26,703	50,114	60,908
11.5	Other personnel compensation.....	859	1,110	1,049
	Total personnel compensation.....	43,876	72,896	88,831
12.0	Personnel benefits.....	2,132	3,610	4,707
21.0	Travel and transportation of persons.....	11,550	15,632	14,815
22.0	Transportation of things.....	100	542	723
23.0	Rent, communications, and utilities.....	2,791	3,062	3,769
24.0	Printing and reproduction.....	1,708	1,778	2,006
25.1	Other services.....	137,202	54,112	145,455
25.2	Services of other agencies.....	11,279	13,417	6,079
26.0	Supplies and materials.....	11,876	12,219	11,147
31.0	Equipment.....	12,823	5,852	6,490
32.0	Lands and structures.....	14,478	1,300	
41.0	Grants, subsidies, and contributions.....	636,834	795,290	1,025,178
42.0	Insurance claims and indemnities.....	4		
99.0	Total obligations, Office of Economic Opportunity.....	886,653	979,710	1,309,200
ALLOCATION ACCOUNTS				
Personnel compensation:				
11.1	Permanent positions.....	30,440	39,878	41,328
11.3	Positions other than permanent.....	1,111	2,196	1,201
11.5	Other personnel compensation.....	501	146	154
	Total personnel compensation.....	32,052	42,220	42,683
12.0	Personnel benefits.....	1,860	3,018	3,140
21.0	Travel and transportation of persons.....	2,251	2,730	2,907
22.0	Transportation of things.....	2,224	2,543	2,359
23.0	Rent, communications, and utilities.....	2,044	2,418	2,528
24.0	Printing and reproduction.....	323	319	440
25.1	Other services.....	11,247	16,651	18,504
25.2	Services of other agencies.....	11	17	17
26.0	Supplies and materials.....	15,903	26,325	26,474
31.0	Equipment.....	13,639	3,049	2,064
32.0	Lands and structures.....	23,334	700	
41.0	Grants, subsidies, and contributions.....	413,636	509,410	632,184
42.0	Insurance claims and indemnities.....	6		
	Total obligations, allocation accounts.....	518,530	609,400	733,300
99.0	Total obligations.....	1,405,183	1,589,110	2,042,500
Obligations are distributed as follows:				
	Office of Economic Opportunity.....	886,653	975,510	1,309,200
	Agriculture.....	53,356	49,500	48,500
	Health, Education, and Welfare.....	150,734	100,000	70,000
	Interior.....	43,370	36,900	35,800
	Labor.....	271,070	423,000	579,000

Personnel Summary

OFFICE OF ECONOMIC OPPORTUNITY			
Total number of permanent positions.....	2,150	2,800	2,870
Full-time equivalent of other positions.....	149	150	90
Average number of all employees.....	1,769	2,450	2,660
Average GS grade.....	9.3	9.2	9.2
Average GS salary.....	\$9,624	\$9,649	\$9,948
ALLOCATION ACCOUNTS			
Total number of permanent positions.....	4,391	4,772	4,772
Full-time equivalent of other positions.....	549	107	117
Average number of all employees.....	3,856	4,720	4,745
Average GS grade.....	7.8	7.8	7.9
Average GS salary.....	\$8,077	\$7,921	\$7,962

OFFICE OF ECONOMIC OPPORTUNITY—Con.

Public enterprise funds:

ECONOMIC OPPORTUNITY LOAN FUND

Program and Financing (in thousands of dollars)

Identification code 04-37-4005-0-3-655	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
Interest on borrowings.....	1,300	2,600	4,000
Provision for losses on current receivables.....	81	61	91
Total operating costs, funded.....	1,381	2,661	4,091
Capital outlay, funded:			
1. Family loans.....	27,945	28,000	27,000
2. Loans to cooperatives.....	4,385	5,900	5,000
Total capital outlay, funded.....	32,330	33,900	32,000
Total program costs, funded.....	33,711	36,561	36,091
Change in selected resources ¹	-400		
10 Total obligations.....	33,311	36,561	36,091
Financing:			
14 Receipts and reimbursements from:			
Non-Federal sources:			
Repayments on loans.....	-3,720	-8,520	-13,000
Interest revenue.....	-1,279	-1,775	-2,800
Other revenue.....	-1	-6	-15
21.98 Unobligated balance available, start of year.....	-4,420	-9,109	-4,349
24.98 Unobligated balance available, end of year.....	9,109	4,349	1,573
New obligational authority.....	33,000	21,500	17,500
40 New obligational authority:			
Appropriation.....			
42 Transferred from "Economic Opportunity Program" (annual appropriation act).....	33,000	21,500	17,500
43 Appropriation (adjusted).....	33,000	21,500	17,500
Relation of obligations to expenditures:			
10 Total obligations.....	33,311	36,561	36,091
70 Receipts and other offsets (items 11-17).....	-5,000	-10,301	-15,815
71 Obligations affecting expenditures.....	28,311	26,260	20,276
72.98 Obligated balance, start of year.....	2,372	1,118	554
74.98 Obligated balance, end of year.....	-1,118	-554	
Receivables in excess of obligations.....			305
90 Expenditures.....	29,565	26,824	21,135
Cash transactions:			
93 Gross expenditures.....	33,711	36,561	36,091
94 Applicable receipts.....	-4,146	-9,737	-14,956

¹ Balances of selected resource are identified on the statement of financial condition.

Rural areas program.—The Farmers Home Administration of the Department of Agriculture makes loans to low-income farm families to acquire or improve real estate; purchase operating supplies and equipment; and/or participate in cooperative associations. Loans are also made to low-income rural families to finance small nonagricultural enterprises. The maximum individual indebtedness has been increased from \$2,500 to \$3,500 outstanding at

any one time. In 1966, 17,073 loans were made, and about 13,000 rural families will be assisted in 1967. The funds requested for 1968 will provide for approximately 13,000 loans.

Loans also are made to help establish new cooperatives and finance existing cooperatives furnishing essential services, supplies or facilities predominantly to low-income rural families. In 1966, 391 such loans were made. In 1967, approximately 400 loans will be made to cooperatives that will assist 6,000 low-income rural families, and approximately the same number of families will be aided in 1968.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Operating program:			
Revenue.....	1,279	1,775	2,800
Expense ¹	-4,395	-5,770	-7,061
Net operating loss for the year.....	-3,115	-3,995	-4,261
Analysis of deficit:			
Deficit, start of year.....	-1,719	-4,834	-8,829
Deficit, end of year.....	-4,834	-8,829	-13,090

¹ Excludes administrative expenses financed by "Economic Opportunity Program."

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	6,792	10,227	4,903	1,268
Accounts receivable, net.....	122	976	1,540	2,399
Acquired property, net.....			4	9
Loans receivable, net.....	15,316	40,913	63,174	79,184
Total assets.....	22,230	52,116	69,621	82,860
Government equity:				
Interest-bearing capital:				
Start of year.....		23,950	56,950	78,450
Appropriations.....	23,950	33,000	21,500	17,500
End of year.....	23,950	56,950	78,450	95,950
Deficit.....	-1,720	-4,834	-8,829	-13,090
Total Government equity.....	22,230	52,116	69,621	82,860

Analysis of Government Equity (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Undisbursed loan obligations ¹	2,494	2,094	2,094
Undisbursed obligations to pay recoverable loan costs ¹			
Unobligated balance.....	4,420	9,109	4,349
Invested capital and earnings.....	15,316	40,913	63,178
Total Government equity.....	22,230	52,116	69,621

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 04-37-4005-0-3-655	1966 actual	1967 est.	1968 est.
33.0 Investments and loans.....	31,930	33,900	32,000
43.0 Interest and dividends.....	1,300	2,600	4,000
Undistributed charges (provision for losses on current receivables, etc.).....	81	61	91
99.0 Total obligations.....	33,311	36,561	36,091

PEACE CORPS

General and special funds:

PEACE CORPS

For expenses necessary to enable the President to carry out the provisions of the Peace Corps Act (75 Stat. 612), as amended, including purchase of not to exceed five passenger motor vehicles for use outside the United States, **[\$110,000,000]** *\$124,400,000*, of which not to exceed **[\$24,500,000]** *\$28,400,000*, shall be available for administrative expenses. (*Foreign Assistance and Related Agencies Appropriation Act, 1967; authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code 04-40-1107-0-1-152	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Volunteer and project costs.....	89,569	85,084	96,000
2. Administrative expenses.....	23,604	24,812	28,400
10 Total obligations.....	113,173	109,896	124,400
Financing:			
25 Unobligated balance lapsing.....	927		
New obligational authority.....	114,100	109,896	124,400
New obligational authority:			
40 Appropriation.....	102,000	110,000	124,400
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674).....		-104	
43 Appropriation (adjusted).....	102,000	109,896	124,400
50 Reappropriation.....	12,100		
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)....	113,173	109,896	124,400
72 Obligated balance, start of year.....	46,558	59,622	69,518
74 Obligated balance, end of year.....	-59,622	-69,518	-81,918
77 Adjustments in expired accounts.....	-5,732		
90 Expenditures.....	94,378	100,000	112,000

The purposes of the Peace Corps are to provide trained Americans to interested countries in need of middle-level manpower and to promote understanding between the people of the United States and the peoples served.

Volunteers are working in four principal kinds of assignments at the request of host countries. Approximately half are engaged in classroom teaching at all levels. About 25 percent serve in rural and urban community development programs, 10 percent are involved in health programs and 15 percent serve in agricultural development. By 1968 increasing emphasis will be placed on agricultural development with over 30 percent of the volunteers engaged in agriculture and related activities.

Prior to overseas assignment, each volunteer is given intensive training designed to develop required skills, to provide a knowledge of the country to which he will be sent, to develop his language abilities and to assure physical fitness for service overseas. During training, all prospective volunteers are carefully evaluated through continuous observation.

Planning is based on a program year which runs from the beginning of September through the end of August.

1. *Volunteer and project costs.*—This activity includes all costs directly associated with volunteers. The 1968

budget permits prospective volunteers in training and volunteers overseas to increase from 16,225 to 19,240. The planned assignment of these volunteers is as follows:

	Aug. 31, 1966 (actual)	Aug. 31, 1967 (planned)	Aug. 31, 1968 (planned)
Africa.....	3,910	4,275	5,450
East Asia and Pacific.....	2,573	2,750	3,140
Latin America.....	5,041	5,300	6,275
North Africa, Near East, and South Asia.....	3,211	3,900	4,375
Total.....	14,735	16,225	19,240

Requests from countries for Peace Corps volunteers continue to increase. The proposed 1968 increase of 3,015 in volunteer and trainee strength to a total of 19,240 will improve U.S. response to this demand. Programing criteria limit projects to those which are consistent with the purposes of the Peace Corps Act, and which can be manned by anticipated available volunteers of the highest caliber. The newly instituted Planning, Programing, Budgeting System (PPBS) has assisted in focusing programs more sharply on key problems in the developing countries.

Volunteers for African countries will increase by 1,175 during 1968. While the majority of programs will continue to be in primary and secondary education, there will be a major emphasis on rural development and agriculture programs.

Most of the volunteers in the East Asia and Pacific region will be engaged in teacher training and classroom teaching, and there will be a much greater focus on health programs in this area.

In Latin America, community development has long been the largest Peace Corps activity, and many of the 975 additional volunteers for the region will work in this type of program. In addition, there will be an increasing emphasis on education, particularly teacher training.

The North Africa, Near East, and South Asia region has a wide variety of programs. The total number of volunteers for this region will increase by 475, with an increased number of volunteers in food supply programs throughout the region.

2. *Administrative expenses, limitation.*—This activity includes expenses related to recruitment, selection, direction of training, and the management of the Peace Corps, both in Washington and overseas.

Object Classification (in thousands of dollars)

Identification code 04-40-1107-0-1-152	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	9,892	11,112	12,989
11.3 Positions other than permanent.....	997	912	949
11.4 Special personal service payments.....	13,728	16,188	18,173
11.5 Other personnel compensation.....	411	345	345
Total personnel compensation.....	25,028	28,557	32,456
12.0 Personnel benefits.....	14,784	16,071	18,663
21.0 Travel and transportation of persons.....	13,057	15,250	14,724
22.0 Transportation of things.....	2,616	2,936	3,132
23.0 Rent, communications, and utilities.....	2,598	2,853	3,280
24.0 Printing and reproduction.....	562	431	560
25.1 Other services.....	41,531	30,925	36,717
25.2 Services of other agencies.....	7,841	8,489	9,190
26.0 Supplies and materials.....	3,018	3,089	3,642
31.0 Equipment.....	2,104	1,270	2,011
42.0 Insurance claims and indemnities.....	9		
Total obligations, Peace Corps.....	113,148	109,871	124,375

PEACE CORPS—Continued**General and special funds—Continued**

PEACE CORPS—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 04-40-1107-0-1-152	1966 actual	1967 est.	1968 est.
ALLOCATION TO STATE, OFFICE OF INSPECTOR GENERAL, FOREIGN ASSISTANCE			
25.1 Other services.....	25	25	25
99.0 Total obligations.....	113,173	109,896	124,400

Personnel Summary

Total number of permanent positions.....	1,190	1,240	1,670
Full-time equivalent of other positions.....	104	94	94
Average number of all employees.....	1,233	1,300	1,604
Average GS grade.....	7.9	7.8	7.8
Average GS salary.....	\$7,996	\$8,005	\$8,089
Average grade, grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Foreign Service Reserve.....	4.9	4.9	4.9
Foreign Service Staff.....	8.1	8.1	8.1
Average salary, grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Foreign Service Reserve.....	\$12,264	\$12,306	\$12,297
Foreign Service Staff.....	\$6,188	\$6,297	\$6,340
Average salary of unenumerated positions.....	\$3,751	\$3,914	\$3,949
Average salary of ungraded positions.....	\$2,000	\$2,000	\$2,000

PHILIPPINE EDUCATION PROGRAM**General and special funds:**

PHILIPPINE EDUCATION PROGRAM

Program and Financing (in thousands of dollars)

Identification code 04-45-0079-0-1-153	1966 actual	1967 est.	1968 est.
Financing:			
21 Unobligated balance available, start of year.....		-27,725	-28,133
22 Unobligated balance transferred from "Payment of Philippine War Damage Claims Settlement Commission" (77 Stat. 123).....	-27,725	-408	
24 Unobligated balance available, end of year.....	27,725	28,133	28,133
New obligational authority.....			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			
90 Expenditures.....			

Under an amendment (Public Law 88-94) to the Philippine war damage legislation of 1963, a special fund (\$28.1 million) for education has been established to be used as jointly determined by the two Presidents for the purpose of furthering educational programs to the mutual advantage of both countries. Project proposals are currently under negotiation between the two countries. However, no amounts are shown for educational activities since no program plan has yet been developed or approved.

PUBLIC WORKS ACCELERATION**General and special funds:**

PUBLIC WORKS ACCELERATION

Program and Financing (in thousands of dollars)

Identification code 04-50-0080-0-1-507	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	133,073	37,977	
74 Obligated balance, end of year.....	-37,977		
77 Adjustments in expired accounts.....	-6,928		
90 Expenditures.....	88,168	37,977	

SPECIAL FOREIGN CURRENCY ACTIVITIES**General and special funds:**

TRANSLATION OF PUBLICATIONS AND SCIENTIFIC COOPERATION

Program and Financing (in thousands of dollars)

Identification code 04-65-0066-0-1-355	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Science information services.....	3		
2. Agricultural and forestry research (sec. 104(k)).....	219	235	165
Total program costs, funded.....	222	235	165
Change in selected resources ¹	-133	23	-165
10 Total obligations.....	89	258	
Financing:			
21 Unobligated balance available, start of year.....	-348	-259	-1
24 Unobligated balance available, end of year.....	259	1	1
New obligational authority.....			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	89	258	
72 Obligated balance, start of year.....	692	566	589
74 Obligated balance, end of year.....	-566	-589	-434
90 Expenditures.....	215	234	155

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$957 thousand (1966 adjustment, -\$286 thousand); 1966, \$538 thousand; 1967, \$561 thousand; 1968, \$396 thousand.

This program is being administered by the National Science Foundation and by the Department of Agriculture under Agricultural Research Service (special foreign currency program).

Object Classification (in thousands of dollars)

Identification code 04-65-0066-0-1-355	1966 actual	1967 est.	1968 est.
ALLOCATION TO NATIONAL SCIENCE FOUNDATION			
21.0 Travel and transportation of persons.....	3		

ALLOCATION TO DEPARTMENT OF AGRICULTURE		
21.0	Travel and transportation of persons	4 18
22.0	Transportation of things	7
23.0	Rent, communications, and utilities	2
25.1	Other services	51
41.0	Grants, subsidies, and contributions	73 189
Total obligations, Department of Agriculture		86 258
99.0	Total obligations	89 258

[SOUTHEAST HURRICANE DISASTER]

General and special funds:

SOUTHEAST HURRICANE DISASTER

For an additional amount for expenses necessary to enable the President to carry out the provisions of the Southeast Hurricane Disaster Relief Act of 1965, Public Law 89-339, \$9,000,000, to remain available until expended. (Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 04-62-0081-0-1-506	1966 actual	1967 est.	1968 est.
Program by activities:			
Southeast hurricane disaster (program costs—funded)	28,497	15,258	
Change in selected resources ¹	51	-51	
10 Total obligations	28,548	15,207	
Financing:			
21 Unobligated balance available, start of year		-6,452	
24 Unobligated balance available, end of year	6,452		
25 Unobligated balance lapsing		245	
40 New obligational authority (appropriation)	35,000	9,000	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	28,548	15,207	
72 Obligated balance, start of year		51	
74 Obligated balance, end of year	-51		
90 Expenditures	28,498	15,258	

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0; 1966, \$51 thousand; 1967, \$0; 1968, \$0.

Assistance authorized by Public Law 89-339 expired January 1, 1967.

Object Classification (in thousands of dollars)

Identification code 04-62-0081-0-1-506	1966 actual	1967 est.	1968 est.
ALLOCATION ACCOUNTS			
25.2 Services of other agencies	250		
41.0 Grants, subsidies, and contributions	28,247	15,258	
Total costs, funded	28,497	15,258	

94.0	Change in selected resources	51	-51
99.0	Total obligations	28,548	15,207
Obligations are distributed as follows:			
Department of Agriculture, Farmers Home Administration		7,119	551
Small Business Administration		21,429	14,656

MISCELLANEOUS ACCOUNTS

OBLIGATIONS, DEFENSE AID, LIQUIDATION LEND-LEASE PROGRAM (Permanent, indefinite, special fund)

Program and Financing (in thousands of dollars)

Identification code 04-65-5800-0-2-152	1966 actual	1967 est.	1968 est.
Financing:			
21 Unobligated balance available, start of year	-90	-90	-90
24 Unobligated balance available, end of year	90	90	90
New obligational authority			
Relation of obligations to expenditures:			
72 Obligated balance, start of year	134	134	134
74 Obligated balance, end of year	-134	-134	-134
77 Adjustments in expired accounts	3		
90 Expenditures	3		

GENERAL PROVISIONS

Sec. 401. No part of any appropriation contained in this Act shall be used for publicity or propaganda purposes within the United States not heretofore authorized by the Congress.

Sec. 402. None of the funds herein appropriated shall be used for expenses of the Inspector General, Foreign Assistance, after the expiration of the thirty-five day period which begins on the date the General Accounting Office or any committee of the Congress, or any duly authorized subcommittee thereof, charged with considering foreign assistance legislation, appropriations, or expenditures, has delivered to the Office of the Inspector General, Foreign Assistance, a written request that it be furnished any document, paper, communication, audit, review, finding, recommendation, report, or other material in the custody or control of the Inspector General, Foreign Assistance, relating to any review, inspection, or audit arranged for, directed, or conducted by him, unless and until there has been furnished to the General Accounting Office or to such committee or subcommittee, as the case may be, (A) the document, paper, communication, audit, review, finding, recommendation, report, or other material so requested or (B) a certification by the President, personally, that he has forbidden the furnishing thereof pursuant to such request and his reason for so doing.

Sec. 403. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein.

Sec. 404. Effective October 1, 1966, the Majority Leader of the Senate is authorized to fix the gross compensation of the Secretary for the Majority at not to exceed \$25,611.05 per annum so long as the position is held by the present incumbent. (Foreign Assistance and Related Agencies Appropriation Act, 1967.)

DEPARTMENT OF AGRICULTURE

AGRICULTURAL RESEARCH SERVICE

General and special funds:

SALARIES AND EXPENSES

For expenses necessary to perform agricultural research relating to production, utilization, marketing, nutrition and consumer use, to control and eradicate pests and plant and animal diseases, and to perform related inspection, quarantine and regulatory work: *Provided*, That appropriations hereunder shall be available for field employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 [(5 U.S.C. 574)] (58 Stat. 742), and not to exceed \$75,000 shall be available for employment under [section 15 of the Act of August 2, 1946 (15 U.S.C. 55a)] 3109: *Provided further*, That appropriations hereunder shall be available for the operation and maintenance of aircraft and the purchase of not to exceed two for replacement only: *Provided further*, That appropriations hereunder shall be available pursuant to [title 5, United States Code, section 565a] 53 Stat. 742, for the construction, alteration, and repair of buildings and improvements, but unless otherwise provided, the cost of constructing any one building (except headhouses connecting greenhouses) shall not exceed [\$20,000] \$25,000, except for six buildings to be constructed or improved at a cost not to exceed [\$45,000] \$55,000 each, and the cost of altering any one building during the fiscal year shall not exceed \$7,500 or 7.5 per centum of the cost of the building, whichever is greater: *Provided further*, That the limitations on alterations contained in this Act shall not apply to a total of \$100,000 for facilities at Beltsville, Maryland: *Provided further*, That not to exceed \$10,000 of appropriations hereunder shall be available for offsite improvements on property adjoining the boundary of the U.S. Salinity Laboratory, Riverside, California:

Research: For research and demonstrations on the production and utilization of agricultural products; agricultural marketing and distribution, not otherwise provided for; home economics or nutrition and consumer use of agricultural and associated products; and related research and services; and for acquisition of land by donation, exchange, or purchase at a nominal cost not to exceed \$100; [\$123,402,500] \$136,409,000, and in addition not to exceed [\$25,000,000] \$15,000,000 from funds available under section 32 of the Act of August 24, 1935, pursuant to Public Law 88-250 shall be transferred to and merged with this appropriation, of which [\$11,169,000] \$3,037,000 shall remain available until expended for plans, construction, and improvement of facilities without regard to limitations contained herein, and \$4,580,200 shall be used to continue research activities scheduled for reduction or elimination in fiscal years 1966 and 1967: *Provided*, That the limitations contained herein shall not apply to replacement of buildings needed to carry out the Act of April 24, 1948 (21 U.S.C. 113a): *Provided further*, That none of the funds appropriated in this Act shall be used to formulate a budget estimate for fiscal 1968 of more than \$15,000,000 for research to be financed by transfer from funds available under section 32 of the Act of August 24, 1935, and pursuant to Public Law 88-25;

Plant and animal disease and pest control: For operations and measures, not otherwise provided for, to control and eradicate pests and plant and animal diseases and for carrying out assigned inspection, quarantine, and regulatory activities, as authorized by law, including expenses pursuant to the Act of February 28, 1947, as amended (21 U.S.C. 114b-c), [\$80,263,900] \$85,326,000 of which \$1,500,000 shall be apportioned for use pursuant to section 3679 of the Revised Statutes, as amended, for the control of outbreaks of insects and plant diseases to the extent necessary to meet emergency conditions: *Provided*, That no funds shall be used to formulate or administer a brucellosis eradication program for the current fiscal year that does not require minimum matching by any State of at least 40 per centum: *Provided further*, That not to exceed \$1,150,000 shall remain available until expended for construction of facilities without regard to limitations contained herein: *Provided further*, That, in addition, in emergencies which threaten the livestock or poultry industries of the country, the Secretary may transfer from other appropriations or funds available to the agencies or corporations of the Department such sums as he may deem necessary, to be available only in such emergencies for the arrest and eradication of foot-and-mouth disease, rinderpest, contagious pleuropneumonia, or other contagious or infectious diseases of animals, or European fowl pest and similar diseases in poultry, and for expenses in accord-

ance with the Act of February 28, 1947, as amended, and any unexpended balances of funds transferred under this head in the next preceding fiscal year shall be merged with such transferred amounts;

Special fund: To provide for additional labor, subprofessional and junior scientific help to be employed under contracts and cooperative agreements to strengthen the work at research installations in the field, not more than \$2,000,000 of the amount appropriated under this head for the previous fiscal year may be used by the Administrator of the Agricultural Research Service in departmental research programs in the current fiscal year, the amount so used to be transferred to and merged with the appropriation otherwise available under "Salaries and expenses, Research".

[For an additional amount for "Salaries and Expenses", for Plant and Animal Disease and Pest Control, \$300,000.] (12 Stat. 387; 25 Stat. 659; 67 Stat. 633; 70 Stat. 1033-1034; 41 Stat. 270; 68 Stat. 1227; 58 Stat. 742; 64 Stat. 561; 5 U.S.C. 5901; 7 U.S.C. 135-135k, 145, 147a-148a, 148c-150jj, 151-164a, 165a-167, 231-233, 391, 394a-396, 401-404, 421-422a, 424-425, 427, 427i, 428a, 429-430, 433-434, 436-437, 450, 612c, 1292, 1441 note, 1621-1627, 1651-1656, 1704, 1901, 1904, 1905; 10 U.S.C. 2306; 15 U.S.C. 69e; 16 U.S.C. 531-531a, 531f, 590a-590b, 590f, 590k; 18 U.S.C. 1114; 19 U.S.C. 1306a, 1306c; 20 U.S.C. 191-194; 21 U.S.C. 79-82, 86, 88-90, 94-94a, 101-105, 111-114c, 114e-131, 134-134h, 151-153, 342(a), 346-346a; 42 U.S.C. 1476(b)-1476(e), 1483, 1891-1893; 45 U.S.C. 71-74; 46 U.S.C. 466a-466b; 49 U.S.C. 1474(a), 1509(d); 46 Stat. 67; 78 Stat. 939-940; 79 Stat. 431-432; 80 Stat. 350-353; Department of Agriculture and Related Agencies Appropriation Act, 1967; Supplemental Appropriation Act, 1967.)

Note.—Excludes \$25 thousand for activities transferred in the estimates to "Cooperative extension work, payments and expenses," Extension Service. The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 05-04-1400-0-1-355	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Research:			
(a) Farm research.....	86,742	95,872	99,644
(b) Utilization research and development.....	31,026	31,669	33,597
(c) Nutrition and consumer use research.....	3,755	4,339	4,870
(d) Marketing research.....	7,487	8,737	9,037
(e) Coordination of departmental and interdepartmental activities related to pests and their control.....	146	225	225
(f) Construction of facilities.....	1,775	6,074	20,939
(g) Contingencies.....		1,000	1,000
Total, research.....	130,931	147,916	169,312
2. Plant and animal disease and pest control:			
(a) Plant disease and pest control.....	29,878	32,933	33,123
(b) Animal disease and pest control.....	41,019	43,868	47,355
(c) Pesticides regulation.....	2,511	3,284	3,698
(d) Construction of facilities.....	12	37	863
Total, plant and animal disease and pest control.....	73,419	80,122	85,039
Total, program costs funded ¹	204,349	228,038	254,351
Changes in selected resources ²	2,844	9,325	4,940
10 Total obligations.....	207,194	237,363	259,291

¹ Includes capital outlay as follows: 1966, \$16,751 thousand; 1967, \$22,113 thousand; 1968, \$44,329 thousand.

² Selected resources as of June 30 are as follows:

	1965	1966 adjust- ments	1966	1967	1968
Stores.....	744		739	739	739
Unpaid undelivered orders.....	36,453	-264	38,110	47,435	52,375
Advances.....	2,138		3,066	3,066	3,066
Total.....	39,335	-264	41,915	51,240	56,180

AGRICULTURAL RESEARCH SERVICE—Continued**General and special funds—Continued**

SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 05-04-1400-0-1-355	1966 actual	1967 est.	1968 est.
Financing:			
16 Comparative transfer to other accounts.....	41	-11,258	-----
17 Recovery of prior year obligations.....	-1	-----	-----
21 Unobligated balance available, start of year.....	-5,742	-15,591	-22,606
24 Unobligated balance available, end of year.....	15,591	22,606	50
25 Unobligated balance lapsing.....	4,590	-----	-----
New obligatory authority.....	221,672	233,120	236,735
New obligatory authority:			
Current authorization:			
40 Appropriation.....	201,593	203,966	221,735
41 Transferred to "Operating expense, Public Buildings Service," General Services Administration (79 Stat. 531).....	-21	-9	-----
42 Transferred from "Operating expense, Public Buildings Service," General Services Administration (80 Stat. 674).....	-----	38	-----
43 Appropriation (adjusted).....	201,572	203,995	221,735
44 Proposed supplemental for wage board increases.....	-----	498	-----
Proposed supplemental for civilian pay act increases.....	-----	1,627	-----
50 Reappropriation.....	2,000	2,000	-----
Permanent authorization:			
60 Appropriation.....	0	0	0
62 Transferred from "Removal of surplus agricultural commodities" (annual appropriation act).....	18,100	25,000	15,000
63 Appropriation (adjusted).....	18,100	25,000	15,000
Relation of obligations to expenditures:			
10 Total obligations.....	207,194	237,363	259,291
70 Receipts and other offsets (items 11-17).....	40	-11,258	-----
71 Obligations affecting expenditures.....	207,234	226,105	259,291
72 Obligated balance, start of year.....	38,942	50,313	56,839
74 Obligated balance, end of year.....	-50,313	-56,839	-78,755
77 Adjustments in expired accounts.....	-527	-----	-----
90 Expenditures excluding pay increase supplemental.....	195,335	217,533	237,296
91 Expenditures from wage-board supplemental.....	-----	485	13
Expenditures from civilian pay act supplemental.....	-----	1,561	66

The service conducts basic and applied research relating to the production, utilization and marketing of agricultural products, research on nutrition and consumer use, and carries out those control and regulatory programs of the Department which involve enforcement of plant and animal quarantine, the control of diseases and pests of animals and plants, and related work.

1. *Research*—(a) *Farm research*.—Improved breeding, feeding, and management practices are developed for farm livestock, poultry, and domestic fur animals. Practical methods are sought for control of diseases and parasites affecting them.

Investigations are conducted to improve varieties of food, feed, fiber and other plants and to develop new crops; to improve crop-production practices, including methods to control plant diseases and nematodes; and to develop

safe chemical, biological, and other methods for control of harmful pests affecting farm production.

Research is conducted to improve soil management, irrigation, and conservation practices; to study hydrologic problems of agricultural watersheds; to determine the relation of soils to plants, animals, and human nutrition; and to apply engineering principles to improve efficiency and reduce costs of agricultural production.

The research is aimed at the profitable production of an adequate supply of food, feed, fiber, and other agricultural products of desired quality at minimum costs. Attention continues to be given to the production of agricultural products having industrial uses. The proportion of farm research funds going into basic research has steadily increased, and is currently estimated at 47% of the total funds for research. This basic research undergirds the other research efforts.

The 1968 estimates include increases for: staffing, equipping, and operating new and expanded research laboratories and watershed research centers; environmental pollution; research on animal diseases and parasites; grassland restoration problems in the Southwest; improving plant sources of protein; research on remote sensing principles and application techniques in the management of soil and water resources; expanded drainage and salinity control activities; research to improve ornamental plants; and engineering research on mechanical harvesting, insect attractants, low-income rural housing and flood-proofing designs for farm structures.

(b) *Utilization, research and development*.—Chemical, physical, and biological research is conducted to develop increased industrial uses of farm products, and new and improved foods, feeds, and fabrics; and to develop improved methods for processing agricultural commodities.

The 1968 estimates include amounts for the initial staffing, equipping, and operating of the new Southeastern Regional Laboratory and expansion of existing laboratory facilities authorized in fiscal year 1964, which will be completed in fiscal year 1968 or early in 1969.

(c) *Nutrition and consumer use research*.—Studies are made of human nutritional requirements, consumer and food economics, and problems in household use of textiles and clothing. The 1968 estimates include amounts for research to assure the most effective use of food sources of protein, calories and fats in diets, and studies to develop family budgets for household equipment.

(d) *Marketing research*.—Practical answers to problems encountered in moving products from farm to consumer are sought through research. For farm products as they pass through marketing channels, efforts are made to develop safe methods to protect against insect attack, find objective methods to determine quality, reduce losses from waste and spoilage, and improve efficiency in physical handling. The work includes research at each stage of marketing, such as assembly points and storage facilities, and of transportation, at terminal or central markets, and at wholesale and retail markets. The 1968 estimates include funds for the staffing, equipping, and operating new marketing research laboratories.

(e) *Coordination of departmental and interdepartmental activities related to pests and their control*.—The 1965 appropriation provided \$250 thousand for use of the Secretary of Agriculture in collaborating with the Department of Health, Education, and Welfare, Department of the Interior, and other agencies of the Federal Government on problems related to use of pesticides. The project provides for coordination in development of measures to

protect the public health, producers, and resources. The 1968 estimates reflect a proposed transfer of \$25 thousand to the Federal Extension Service for development and dissemination of pesticides regulation information to State chemical and pesticides specialists.

(f) *Construction of facilities.*—The 1968 estimates include \$3,037 thousand for planning a grassland restoration laboratory at College Station, Texas, and for construction of a bioscience laboratory at Beltsville, Md. The increase is offset by nonrecurring amounts totaling \$11,169 thousand which were provided for planning and construction of facilities in 1967.

(g) *Contingencies.*—Beginning in 1962, \$1 million is available to meet urgent research needs that develop unexpectedly during the year, when such needs cannot be met by redirection of resources from other projects.

2. *Plant and animal disease and pest control.*—(a) *Plant disease and pest control.*—Provision is made (1) through port-of-entry inspection to exclude from this country destructive insects, plant diseases, nematodes, and other pests that cause great damage to agricultural crops in other parts of the world; (2) to cooperate with States in eradicating or preventing spread of crop pests that become established in this country; and (3) to assist States in suppressing incipient and emergency outbreaks of crop pests when and where they occur. The 1968 estimates propose increases for pesticide monitoring activities and plant quarantine protection at ports-of-entry because of increased travel and shipping. These increases are offset by a decrease of \$500 thousand for boll weevil.

The volume of workload is indicated in the following table (in thousands):

Inspection at ports-of-entry:	1964 actual	1965 actual	1966 actual
Airplanes.....	160	179	203
Vessels.....	64	61	64
Vehicles from Mexico.....	27,764	29,857	32,022
Baggage, pieces.....	32,132	36,602	42,293
Interceptions of unauthorized plant material.....	401	446	523

(b) *Animal disease and pest control.*—Programs are conducted to exclude communicable diseases of foreign origin from this country; to prevent the spread of diseases through interstate shipments of livestock or distribution of impure or impotent veterinary biologics; and to control and eradicate livestock diseases. The estimates for 1968 propose increases for salmonella and trichinosis; more adequate animal inspection and quarantine at ports to reduce hazard of introduction of foreign diseases; eradicating hog cholera; maintaining screw-worm barrier zone; humane care and handling of certain laboratory animals; and strengthening activities under the Virus-Serum-Toxin Act.

The volume of protective activities is indicated by selected examples in the following table (in thousands):

Animal import inspection:	1964 actual	1965 actual	1966 actual
All animals.....	677	705	1,393
Import animal by products:			
Wool, bones, glands, etc. (pounds)....	746,568	1,031,480	975,791
Hides and skins (pounds).....	168,457	140,066	168,600
Sheep inspected for scabies.....	15,529	21,081	20,011
Scabies-infected sheep found.....	18	20	8
Cattle inspected for scabies.....	17,260	18,389	22,510
Scabies-infected cattle found.....	3	1	40
Inspections and dippings for cattle fever ticks.....	3,610	1,969	1,776
Cattle tested for tuberculosis.....	8,253	7,140	6,918
Tuberculosis reactors found.....	8	6	5
Lots tested for brucellosis:			
Blood tests.....	1,938	1,824	2,215
Ring tests.....	1,744	1,835	1,766

Brucellosis reactors found.....	135	129	121
Animals inspected at public stockyards....	55,148	51,854	47,840
Diseased animals received or found.....	537	502	450
Production of veterinary biologics (other than hog cholera products):			
Vaccines (doses).....	4,913,784	4,504,972	7,880,165
Bacterins (doses).....	203,631	184,284	283,243
Diagnostic agents (doses).....	53,933	47,628	52,332
Serums (doses).....	8,153	6,010	17,141

(c) *Pesticides regulation.*—This activity is concerned with administration of the Federal Insecticide, Fungicide, and Rodenticide Act, as amended, and related provisions of the Federal Food, Drug, and Cosmetic Act. The 1968 estimates propose an increase for strengthening registration and enforcement activities under the act.

(d) *Construction of facilities.*—The 1968 estimates include funds for construction of facilities for expanded pesticides regulation activities, Beltsville, Md.

Object Classification (in thousands of dollars)

Identification code 05-04-1400-0-1-355	1966 actual	1967 est.	1968 est.
AGRICULTURAL RESEARCH SERVICE			
Personnel compensation:			
11.1 Permanent positions.....	110,579	115,814	119,618
11.3 Positions other than permanent.....	5,772	6,216	6,191
11.5 Other personnel compensation.....	1,174	1,537	1,542
Total personnel compensation.....	117,525	123,567	127,351
12.0 Personnel benefits.....	8,855	9,630	9,915
13.0 Benefits for former personnel.....	65		
21.0 Travel and transportation of persons.....	4,674	4,591	5,080
22.0 Transportation of things.....	944	1,046	1,148
23.0 Rent, communications, and utilities.....	4,358	4,565	4,699
24.0 Printing and reproduction.....	1,076	1,211	1,311
25.1 Other services.....	23,522	28,441	27,656
25.2 Services of other agencies.....	8,058	8,118	8,352
26.0 Supplies and materials.....	16,282	18,534	20,240
31.0 Equipment.....	11,746	14,017	18,288
32.0 Lands and structures.....	4,409	4,449	3,747
41.0 Grants, subsidies, and contributions:			
Grants for research.....	3,128	2,267	2,367
Payment to Mexican-U.S. Commission for the Prevention of Foot-and-Mouth Disease.....	28	30	30
42.0 Insurance claims and indemnities.....	4		
Indemnities:			
Tuberculosis.....	163	250	250
Brucellosis.....	1,316	1,300	1,300
Scrapie of sheep.....	106	175	175
Hog cholera.....	4		550
Claims—Federal Tort Claims Act.....	92	350	
Subtotal.....	206,355	222,541	232,459
95.0 Quarters and subsistence charges.....	-97	-96	-96
Total obligations, Agricultural Research Service.....	206,258	222,445	232,363
ALLOTMENT AND ALLOCATION ACCOUNTS			
11.1 Personnel compensation: Permanent positions.....	31	17	17
12.0 Personnel benefits.....	2	1	1
21.0 Travel and transportation of persons.....	4	55	10
22.0 Transportation of things.....		1	1
24.0 Printing and reproduction.....	37	154	83
25.1 Other services.....	320	1,829	844
25.2 Services of other agencies.....	68	106	106
31.0 Equipment.....	1		
32.0 Lands and structures.....	473	12,755	25,866
Total obligations, allotment and allocation accounts.....	936	14,918	26,928
99.0 Total obligations.....	207,194	237,363	259,291

AGRICULTURAL RESEARCH SERVICE—Continued

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 05-04-1400-0-1-355	1966 actual	1967 est.	1968 est.
Total obligations are distributed as follows:			
Agricultural Research Service.....	206,258	222,445	232,363
Office of Information.....	38	38	38
Office of the Secretary.....	94	147	147
General Services Administration.....	804	14,733	26,743

Personnel Summary

AGRICULTURAL RESEARCH SERVICE	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....	14,825	14,737	15,211
Full-time equivalent of other positions.....	1,290	1,357	1,348
Average number of employees.....	14,839	14,982	15,426
Average GS grade.....	8.3	8.4	8.4
Average GS salary.....	\$8,630	\$8,949	\$8,986
Average salary of ungraded positions.....	\$5,276	\$5,497	\$5,497

ALLOTMENT AND ALLOCATION ACCOUNTS

	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....	4	2	2
Average number of employees.....	3	2	2
Average GS grade.....	7.7	7.9	7.9
Average GS salary.....	\$8,445	\$8,619	\$8,672

Proposed for separate transmittal:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 05-04-1400-1-1-355	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Plant and animal disease and pest control (costs—obligations).....		1,000	
Financing:			
14 Receipts and reimbursements from: Non-Federal sources.....			-1,536
40 New obligational authority (proposed supplemental appropriation).....		1,000	-1,536
Relation of obligations to expenditures:			
10 Total obligations.....		1,000	
70 Receipts and other offsets (items 11-17).....			-1,536
71 Obligations affecting expenditures.....		1,000	-1,536
72 Obligated balance, start of year.....			200
74 Obligated balance, end of year.....		-200	
90 Expenditures.....		800	-1,336

Under existing legislation, 1967.—A supplemental appropriation of \$1 million is anticipated to provide the total minimum amount required to maintain an effective screw-worm barrier zone from the Gulf of Mexico to the Pacific Ocean.

Under proposed legislation, 1968.—A reduction of \$1,536 thousand is anticipated for 1968 under legislation being proposed to place certain plant and animal disease and pest control activities on a self-supporting basis. The proposed legislation would provide proper credit to the appropriation for the services rendered in pesticides reg-

istration activities and inspection of certain products imported under restrictions for processing at designated establishments.

SALARIES AND EXPENSES (SPECIAL FOREIGN CURRENCY PROGRAM)

For payments, in foreign currencies owed to or owned by the United States for market development research authorized by section 104[(a)] (b)(1) and for agricultural and forestry research and other functions related thereto authorized by section 104[(k)] (b)(3) of the Agricultural Trade Development and Assistance Act of 1954, as amended (7 U.S.C. 1704[(a)] [(k)] (b)(1), (3)), to remain available until expended, [\$4,500,000] \$15,400,000: *Provided*, That this appropriation shall be available in addition to other appropriations for these purposes, for payments in the foregoing currencies: *Provided further*, That funds appropriated herein shall be used for payments in such foreign currencies as the Department determines are needed and can be used most effectively to carry out the purposes of this paragraph: *Provided further*, That not to exceed \$25,000 of this appropriation shall be available for payments in foreign currencies for expenses of employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 [(5 U.S.C. 574)] (58 Stat. 742), as amended by [section 15 of the Act of August 2, 1946 (15 U.S.C. [55a])] 3109. (*Department of Agriculture and Related Agencies Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 05-04-1404-0-1-355	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Market development research.....	2,388	2,300	3,900
2. Agricultural and forestry research.....	4,013	5,100	6,100
3. Translation and dissemination of scientific publications.....	100	100	400
Total program costs, funded ¹	6,502	7,500	10,400
Change in selected resources ²	-1,920	2,725	5,370
10 Total obligations.....	4,581	10,225	15,770
Financing:			
21 Unobligated balance available, start of year.....	-7,676	-6,095	-370
24 Unobligated balance available, end of year.....	6,095	370	
40 New obligational authority (appropriation).....	3,000	4,500	15,400
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	4,581	10,225	15,770
72 Obligated balance, start of year.....	19,166	17,198	20,592
74 Obligated balance, end of year.....	-17,198	-20,592	-26,687
90 Expenditures.....	6,549	6,831	9,675

¹ Includes capital outlay as follows: 1966, \$4 thousand; 1967, \$3 thousand; 1968, \$3 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$18,583 thousand; 1966, \$16,662 thousand; 1967, \$19,387 thousand; 1968, \$24,757 thousand.

Foreign currencies, generated by the sale of surplus agricultural commodities under title I of the Agricultural Trade Development and Assistance Act of 1954, as amended, are used by the Department for market development research under subsection 104(b)(1) and for agricultural and forestry research under subsection 104(b)(3) of the act. Work is carried on through agreements, in both basic and applied fields, by research institutions and organizations in foreign countries. This research serves to develop new foreign markets and to expand existing markets for agricultural commodities, including cotton, dairy products, fats and oils, grain, feed, livestock and meat, poultry, and fruits and vegetables. It also provides for supplementary research on farm, forest, marketing, utilization, agricultural economics, and human nutrition problems, and for translation and dissemination

of foreign language scientific publications. The appropriation proposed for 1968 will be used to purchase only those currencies determined to be excess to the normal requirements of the United States. Total estimated cost in U.S. dollars (charged to regular appropriations) for the initiation and supervision of projects in 1968 is \$396 thousand.

Object Classification (in thousands of dollars)

Identification code 05-04-1404-0-1-355	1966 actual	1967 est.	1968 est.
AGRICULTURAL RESEARCH SERVICE			
Personnel compensation:			
11.1 Permanent positions.....	78	81	72
11.5 Other personnel compensation.....	5	6	6
Total personnel compensation.....	83	87	78
12.0 Personnel benefits.....	12	15	15
21.0 Travel and transportation of persons.....	16	58	58
22.0 Transportation of things.....	3	16	6
23.0 Rent, communications, and utilities.....	30	30	30
25.1 Other services.....	30	25	33
25.2 Services of other agencies.....	81	67	130
26.0 Supplies and materials.....	12	10	17
31.0 Equipment.....	8	2	3
41.0 Grants, subsidies, and contributions.....	4,206	9,815	15,000
Total obligations, Agricultural Research Service.....	4,481	10,125	15,370
ALLOTMENT AND ALLOCATION ACCOUNTS			
21.0 Travel and transportation of persons.....			25
25.1 Other services.....	100	100	295
25.2 Services of other agencies.....			80
Total obligations, allotment and allocations accounts.....	100	100	400
99.0 Total obligations.....	4,581	10,225	15,770
Obligations are distributed as follows:			
Agricultural Research Service.....	4,481	10,125	15,370
National Agricultural Library.....			200
National Science Foundation.....	100	100	200

Personnel Summary

Total number of permanent positions.....	20	20	19
Average number of all employees.....	20	20	19
Average GS grade.....	8.3	8.4	8.4
Average salary.....	\$8,630	\$8,949	\$8,986
Average salary of ungraded positions.....	\$5,276	\$5,497	\$5,497

CONSTRUCTION OF FACILITIES

Program and Financing (in thousands of dollars)

Identification code 05-04-1405-0-1-355	1966 actual	1967 est.	1968 est.
Program by activities:			
Construction of facilities (program costs, funded).....	126	508	
Change in selected resources ¹	413	-413	
10 Total obligations.....	538	95	
Financing:			
21 Unobligated balance available, start of year.....	-652	-95	
24 Unobligated balance available, end of year.....	95		
25 Unobligated balance lapsing.....	19		
New obligational authority.....			

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	538	95	
72 Obligated balance, start of year.....	29	470	
74 Obligated balance, end of year.....	-470		
90 Expenditures.....	97	565	

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0; 1966, \$413 thousand; 1967, \$0.

Funds were appropriated in 1961 and 1962 for construction of facilities for research at a number of locations. With the awarding of the contract in 1966 for the laboratory for research on biological control of insects at Columbia, Mo., construction of which is scheduled for completion in March 1967, all the principal facilities authorized by this appropriation will be provided. Minor alterations and construction in fiscal year 1967 will close out this account.

Object Classification (in thousands of dollars)

Identification code 05-04-1405-0-1-355	1966 actual	1967 est.	1968 est.
AGRICULTURAL RESEARCH SERVICE			
25.1 Other services.....	121	54	
32.0 Lands and structures.....	48	22	
Total obligations, Agricultural Research Service.....	169	76	
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
24.0 Printing and reproduction.....	1		
25.1 Other services.....	26	2	
32.0 Lands and structures.....	342	17	
Total obligations, General Services Administration.....	369	19	
99.0 Total obligations.....	538	95	

ANIMAL DISEASE LABORATORY FACILITIES

Program and Financing (in thousands of dollars)

Identification code 05-04-1426-0-1-355	1966 actual	1967 est.	1968 est.
Program by activities:			
Facility for animal disease research and control (program costs, funded).....	17		
Change in selected resources ¹	-17		
Total obligations.....			
Financing:			
New obligational authority.....			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	21		
72 Obligated balance, start of year.....			
90 Expenditures.....	21		

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$17 thousand; 1966, \$0.

In previous years, \$16.5 million had been provided for establishment of animal disease research and control laboratory facilities. Construction of the facilities at Ames, Iowa, was started in August 1958. The principal

AGRICULTURAL RESEARCH SERVICE—Continued**General and special funds—Continued****ANIMAL DISEASE LABORATORY FACILITIES—Continued**

laboratory buildings were completed in fiscal year 1961. Expenditures for minor construction in fiscal year 1966 completed the installation under this appropriation.

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations and allotments from other accounts are included in the schedules of the parent appropriations, as follows:

Funds Appropriated to the President: "Translation of publications and scientific cooperation."

United States educational exchange program, "United States dollars advanced from foreign governments."

Interior, "International Hydrological Decade."

Intragovernmental funds:**WORKING CAPITAL FUND, AGRICULTURAL RESEARCH CENTER****Program and Financing (in thousands of dollars)**

Identification code 05-04-4606-0-4-355	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded: Maintenance and operation of central facilities and services:			
Cost of materials sold or applied.....	1,374	1,300	1,300
Other expense.....	3,121	3,341	3,258
Total operating costs, funded.....	4,495	4,641	4,558
Capital outlay: Purchase of equipment.....	40	50	50
Total program costs, funded.....	4,536	4,691	4,608
Change in selected resources ¹	127		
10 Total obligations.....	4,663	4,691	4,608
Financing:			
Receipts and reimbursements from:			
Administrative budget accounts:			
Sale of goods and services.....	-4,564	-4,679	-4,596
Other revenue.....	-12	-12	-12
Change in unfilled customers orders.....	601		
Non-Federal sources: Proceeds from sale of equipment.....	-7		
21.98 Unobligated balance available, start of year.....	-1,321	-641	-641
24.98 Unobligated balance available, end of year.....	641	641	641
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	4,663	4,691	4,608
70 Receipts and other offsets (items 11-17).....	-3,982	-4,691	-4,608
71 Obligations affecting expenditures.....	681		
72.98 Receivables in excess of obligations, start of year.....	-872	-27	-27
74.98 Receivables in excess of obligations, end of year.....	27	27	27
90 Expenditures.....	-164		

¹ Balances of selected resources are identified on the statement of financial condition.

This fund finances, on a reimbursable basis, central facilities and services furnished to agencies at the Agricultural Research Center (64 Stat. 658). The capital consists of \$300 thousand appropriated in 1951 and donated assets of \$323 thousand as of June 30, 1966. Earnings are retained to furnish adequate working capital.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue.....	4,577	4,691	4,608
Expenses.....	-4,542	-4,691	-4,608
Net operating income.....	35		
Nonoperating income:			
Proceeds from sale of equipment.....	7		
Net book value of assets sold.....	-7		
Net nonoperating income.....			
Net income for the year.....	35		
Retained earnings, start of year.....	110	127	127
Reduction of retained earnings to reflect reduction in value of accrued annual leave due to transfer of administrative personnel to Salaries and Expenses in fiscal year 1965.....	-18		
Retained earnings, end of year.....	127	127	127

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	449	613	613	613
Accounts receivable, net.....	537	427	427	427
Materials and supplies ¹	87	105	105	105
Equipment, net.....	261	252	252	252
Total assets.....	1,335	1,397	1,397	1,397
Liabilities:				
Current.....	623	647	647	647
Government equity:				
Non-interest-bearing capital:				
Start of year.....	591	602	623	623
Donated capital during year.....	10	22		
End of year.....	602	623	623	623
Retained earnings.....	110	127	127	127
Total Government equity.....	712	750	750	750

Analysis of Government Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Unpaid undelivered orders ¹	351	461	461	461
Unobligated balance.....	1,321	641	641	641
Unfilled customers orders.....	-1,309	-708	-709	-709
Invested capital and earnings.....	348	357	357	357
Total Government equity.....	712	750	750	750

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 05-04-4606-0-4-355	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	2,046	2,140	2,170
11.3 Positions other than permanent.....	222	228	228
11.5 Other personnel compensation.....	126	75	75
Total personnel compensation.....	2,395	2,443	2,473
12.0 Personnel benefits.....	167	180	182
22.0 Transportation of things.....	3	3	3
23.0 Rent, communications, and utilities.....	489	500	500
25.1 Other services.....	274	200	85
25.2 Services of other agencies.....	16	15	15
26.0 Supplies and materials.....	1,289	1,300	1,300
31.0 Equipment.....	30	50	50
99.0 Total obligations.....	4,663	4,691	4,608

Personnel Summary

Total number of permanent positions.....	335	333	333
Full-time equivalent of other positions.....	47	46	46
Average number of all employees.....	368	367	367
Average GS grade.....	8.3	8.4	8.4
Average GS salary.....	\$8,630	\$8,949	\$8,986
Average salary of ungraded positions.....	\$5,276	\$5,497	\$5,497

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 05-04-3914-0-4-355	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Research.....	2,008	2,379	2,096
2. Plant and animal disease and pest control.....	1,358	1,119	1,108
3. Technical assistance: Department of Commerce.....	19		
4. Construction of facilities.....	542	5,186	3,144
5. Miscellaneous services to other accounts.....	36	42	16
6. Agency for International Development (funds appropriated to the President).....	946	1,994	1,919
Total program costs, funded ¹	4,908	10,720	8,283
Portion of foregoing originally charged to allocations from the Agency for International Development.....	-656		
Change in selected resources ²	3,453	838	-3,144
10 Total obligations.....	7,705	11,558	5,139
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-6,239	-10,240	-3,853
13 Trust fund accounts.....	-82	-93	-56
14 Non-Federal sources ³	-1,384	-1,225	-1,230
New obligational authority.....			
Relations of obligations to expenditures:			
10 Total obligations.....	7,705	11,558	5,139
70 Receipts and other offsets (items 11-17).....	-7,705	-11,558	-5,139
71 Obligations affecting expenditures.....			
90 Expenditures.....			

¹ Includes capital outlay as follows: 1966, \$2,285 thousand; 1967, \$6,251 thousand; 1968, \$335 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$369 thousand (1966 adjustments, -\$220 thousand); 1966, \$3,602 thousand; 1967, \$4,440 thousand; 1968, \$1,296 thousand.

³ Reimbursements from non-Federal sources above are from proceeds of sales of charts (7 U.S.C. 1387) and personal property (40 U.S.C. 481(c)); from payments by non-Federal agencies for overtime work and travel performed in connection with inspection and quarantine services and in 1966 for overtime at veterinary biological establishments (5 U.S.C. 576; 7 U.S.C. 394a, 396); from cooperating State, county, municipal, and private organizations for soil and water conservation work (16 U.S.C. 590A); and from refunds of terminal leave payments (5 U.S.C. 61(b)).

Object Classification (in thousands of dollars)

Identification code 05-04-3914-0-4-355	1966 actual	1967 est.	1968 est.
AGRICULTURAL RESEARCH SERVICE			
Personnel compensation:			
11.1 Permanent positions.....	2,375	2,554	2,383
11.3 Positions other than permanent.....	67	56	51
11.5 Other personnel compensation.....	858	852	878
Total personnel compensation.....	3,300	3,462	3,312

12.0 Personnel benefits.....	182	221	230
21.0 Travel and transportation of persons.....	205	187	169
22.0 Transportation of things.....	86	97	49
23.0 Rent, communications, and utilities.....	110	85	70
24.0 Printing and reproduction.....	12	18	12
25.1 Other services.....	521	348	307
25.2 Services of other agencies.....	110	186	172
26.0 Supplies and materials.....	440	502	485
31.0 Equipment.....	412	439	335
32.0 Lands and structures.....	457	119	
Subtotal.....	5,835	5,664	5,141
95.0 Quarters and subsistence charges.....	-3	-3	-2
96.0 Portions of foregoing originally charged to allocations from the Agency for International Development.....	-656		
Total obligations, Agricultural Research Service.....	5,176	5,661	5,139
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
21.0 Travel and transportation of persons.....	1	9	
24.0 Printing and reproduction.....	12	1	
25.1 Other services.....	134	194	
32.0 Lands and structures.....	2,382	5,693	
Total obligations, General Services Administration.....	2,529	5,897	
99.0 Total obligations.....	7,705	11,558	5,139

Personnel Summary

Total number of permanent positions.....	260	264	237
Full-time equivalent of other positions.....	14	12	11
Average number of all employees.....	274	276	248
Average GS grade.....	8.3	8.4	8.4
Average GS salary.....	\$8,630	\$8,949	\$8,986
Average salary of ungraded positions.....	\$5,276	\$5,497	\$5,497

COOPERATIVE STATE RESEARCH SERVICE

General and special funds:

PAYMENTS AND EXPENSES

For payments to agricultural experiment stations, for grants for cooperative forestry and other research, for facilities, and for other expenses, including **[\$51,113,000] \$54,938,000**, to carry into effect the provisions of the Hatch Act, approved March 2, 1887, as amended by the Act approved August 11, 1955 (7 U.S.C. 361a-361i), including administration by the United States Department of Agriculture; **[\$3,000,000] \$3,485,000** for grants for cooperative forestry research under the Act approved October 10, 1962 (16 U.S.C. 582a-582a-7); \$2,000,000 in addition to funds otherwise available for contracts and grants for scientific research under the Act of August 4, 1965 (**[79 Stat. 431] 7 U.S.C. 450b**); \$2,000,000 for grants for facilities under the Act approved July 22, 1963 (**[77 Stat. 90] 7 U.S.C. 390-390k**); \$310,000 for penalty mail costs of agricultural experiment stations under section 6 of the Hatch Act of 1887, as amended; and **[\$317,000] \$380,000**, for necessary expenses of the Cooperative State Research Service, including administration of payments to State agricultural experiment stations, funds for employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (**[5 U.S.C. 574] 68 Stat. 742**), and not to exceed \$50,000 for employment under **[section 15 of the Act of August 2, 1946 (15 U.S.C. 55a)] 3109**; in all, **[\$58,740,000] \$63,113,000**. (**12 Stat. 387; 25 Stat. 659; 41 Stat. 270; 68 Stat. 1227; 39 U.S.C. 4156; 42 U.S.C. 1891-1893; 79 Stat. 431; Department of Agriculture and Related Agencies Appropriation Act, 1967.**)

COOPERATIVE STATE RESEARCH SERVICE— Continued

General and special funds—Continued

PAYMENTS AND EXPENSES—Continued

Program and Financing (in thousands of dollars)

Identification code 05-08-1500-0-1-355	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Payments to agricultural experiment stations under the Hatch Act.....	46,820	49,803	53,514
2. Grants for cooperative forestry research.....	2,500	3,000	3,485
3. Contracts and grants for scientific research.....	1,270	2,000	2,000
4. Grants for facilities.....	64	2,000	2,000
5. Penalty mail.....	310	310	310
6. Federal administration.....	1,477	1,663	1,804
Total program costs, funded ¹	52,441	58,776	63,113
Change in selected resources ²	2,842		
10 Total obligations.....	55,283	58,776	63,113
Financing:			
21 Unobligated balance available, start of year.....	-201		
25 Unobligated balance lapsing.....	145		
New obligational authority.....	55,227	58,776	63,113
New obligational authority:			
Current authorization:			
40 Appropriation.....	54,827	58,740	63,113
44 Proposed supplemental for civilian pay act increases.....		36	
Permanent authorization:			
60 Appropriation.....	0		
62 Transferred from "Removal of surplus agricultural commodities" (annual appropriation act).....	400		
63 Appropriation (adjusted).....	400		
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	55,283	58,776	63,113
72 Obligated balance, start of year.....	3,327	6,221	7,652
74 Obligated balance, end of year.....	-6,221	-7,652	-6,375
77 Adjustments in expired accounts.....	-24		
90 Expenditures excluding pay increase supplemental.....	52,364	57,310	64,389
91 Expenditures from civilian pay act supplemental.....		35	1

¹ Includes capital outlay as follows: 1966, \$6 thousand; 1967, \$10 thousand; 1968, \$10 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders 1965, \$1,077 thousand (1966 adjustments, -\$24 thousand); 1966, \$3,895 thousand; 1967, \$3,895 thousand; 1968, \$3,895 thousand.

The Service administers funds for payments and grants to State agricultural experiment stations and other eligible institutions for the support of research in agriculture, the rural home, the rural community and forestry. This administration involves supervision of the funds, and close advisory relations with the State agricultural experiment stations, schools of forestry and other institutions eligible to receive funds. This agency participates in planning and coordination of research programs among the States and between the States and the U.S. Department of Agriculture.

1. *Payments to agricultural experiment stations under the Hatch Act.*—Grants under the Hatch Act are allocated to agricultural experiment stations of the land-grant colleges

in the 50 States and Puerto Rico for agricultural research including investigations and experiments to promote a permanent and efficient agricultural industry and improvements in the rural home and rural community. A program of \$54,938 thousand, which represents an increase of \$3,825 thousand from 1967, is proposed for 1968.

2. *Grants for cooperative forestry research.*—These grants are allocated to land-grant colleges or agricultural experiment stations in the 50 States and Puerto Rico and other State-supported colleges and universities offering graduate training in the sciences basic to forestry and having a forestry school. The act requires that the Federal funds paid to each institution be matched by funds from non-Federal sources for forestry research. An increase of \$500 thousand is proposed.

3. *Contracts and grants for scientific research.*—These funds are for the support of grants on specific research problems at nonprofit institutions of higher education or nonprofit organizations whose primary purpose is the conduct of such research. Funding is on a competitive basis. Every research proposal selected for funding must be evaluated and classified as outstanding and appropriate to the needs of the designated problem area.

4. *Grants for facilities.*—These grants to provide additional facilities for research are allocated to State agricultural experiment stations in the 50 States and Puerto Rico. Assistance is available to the States for construction, acquisition, and remodeling of buildings, laboratories, and other capital facilities which are necessary to more effectively conduct research in agriculture and sciences related thereto. The Federal funds are provided on a matching basis.

5. *Penalty mail.*—Funds to cover the cost of penalty mailings for State agricultural experiment station directors are provided under this appropriation.

6. *Federal administration.*—A coordinating and review staff is maintained to examine research projects and assist State institutions and Federal agencies.

The planned distribution in 1968 of these payments and grants to the State agricultural experiment stations and other eligible institutions under the above-mentioned programs is as follows (in thousands of dollars):

Payments under the Hatch Act:			
Statutory formula.....		42,422	
Regional research fund.....		11,092	
Total.....		53,514	
Grants for cooperative forestry research.....		3,485	
Contracts and grants for scientific research.....		2,000	
Grants for facilities.....		2,000	
Total.....		60,999	

Object Classification (in thousands of dollars)

Identification code 05-08-1500-0-1-355	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,093	1,072	1,111
11.3 Positions other than permanent.....	21	14	18
11.5 Other personnel compensation.....	1	1	1
Total personnel compensation.....	1,115	1,087	1,130
12.0 Personnel benefits.....	81	82	85
21.0 Travel and transportation of persons.....	121	114	136
22.0 Transportation of things.....		1	5
23.0 Rent, communications, and utilities.....	325	348	369
24.0 Printing and reproduction.....	32	48	59
25.1 Other services.....	32	168	121

25.2 Services of other agencies.....	45	114	175
26.0 Supplies and materials.....	9	15	19
31.0 Equipment.....	10	20	35
41.0 Grants, subsidies, and contributions.....	53,513	56,779	60,979
99.0 Total obligations.....	55,283	58,776	63,113

Personnel Summary

Total number of permanent positions.....	110	104	109
Full-time equivalent of other positions.....	2	1	2
Average number of all employees.....	101	98	100
Average GS grade.....	9.0	9.2	9.5
Average GS salary.....	\$10,640	\$11,214	\$11,586

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 05-08-3975-0-4-355	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Miscellaneous services to other accounts.....	16	1	2
2. Agency for International Development (Funds appropriated to the President).....	5	58	70
Total program costs, funded.....	21	59	72
Portion of foregoing originally charged to allocations from the Agency for International Development.....	-2		
10 Total obligations.....	19	59	72
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-19	-59	-72
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	19	59	72
70 Receipts and other offsets (items 11-17).....	-19	-59	-72
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)

11.1 Personnel compensation: Permanent positions.....	11	30	43
12.0 Personnel benefits.....	1	2	4
21.0 Travel and transportation of persons.....		6	
22.0 Transportation of things.....		7	
25.1 Other services.....	9		
25.2 Services of other agencies.....		14	25
Subtotal.....	21	59	72
96.0 Portion of foregoing originally charged to allocations from the Agency for International Development.....	-2		
99.0 Total obligations.....	19	59	72

Personnel Summary

Total number of permanent positions.....	0	2	2
Average number of all employees.....	0	2	2
Average GS grade.....	9.0	9.2	9.5
Average GS salary.....	\$10,640	\$11,214	\$11,586

EXTENSION SERVICE

General and special funds:

COOPERATIVE EXTENSION WORK, PAYMENTS AND EXPENSES

Payments to States and Puerto Rico: For payments for cooperative agricultural extension work under the Smith-Lever Act, as amended by the Act of June 26, 1953, the Act of August 11, 1955, and the Act of October 5, 1962 (7 U.S.C. 341-349), to be distributed under sections 3(b) and 3(c) of the Act, **[\$77,347,500] \$80,347,500**; and payments and contracts for such work under section 204(b)-205 of the Agricultural Marketing Act of 1946 (7 U.S.C. 1623-1624), **\$1,570,000**; in all, **[\$78,917,500] \$81,917,500**: *Provided*, That funds hereby appropriated pursuant to section 3(c) of the Act of June 26, 1953, shall not be paid to any State or Puerto Rico prior to availability of an equal sum from non-Federal sources for expenditure during the current fiscal year.

Retirement and Employees' Compensation costs for extension agents: For cost of employer's share of Federal retirement and for reimbursement for benefits paid from the Employees' Compensation Fund for cooperative extension employees, **[\$8,139,500] \$8,818,500**.

Penalty mail: For costs of penalty mail for cooperative extension agents and State extension directors, **\$3,113,000**.

Federal Extension Service: For administration of the Smith-Lever Act, as amended by the Act of June 26, 1953, the Act of August 11, 1955, and the Act of October 5, 1962 (7 U.S.C. 341-349), and extension aspects of the Agricultural Marketing Act of 1946 (7 U.S.C. 1621-1627), and to coordinate and provide program leadership for the extension work of the Department and the several States and insular possessions, **[\$2,654,000] \$2,753,000**. (5 U.S.C. 8147; 39 U.S.C. 4156; Department of Agriculture and Related Agencies Appropriation Act, 1967.)

Note: Includes \$25,000 for activities transferred in the estimates from "Salaries and Expenses," Agricultural Research Service. The amounts obligated in 1966 and 1967 are shown in the schedules as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 05-12-0502-0-1-355	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Payments to States and Puerto Rico:			
(a) Payments for cooperative agricultural extension work under Smith-Lever Act.....	73,771	76,612	79,566
(b) Payments and contracts under the Agricultural Marketing Act.....	1,598	1,693	1,592
2. Retirement and employees' compensation costs for extension agents.....	7,853	8,140	8,819
3. Penalty mail.....	3,113	3,113	3,113
4. Federal Extension Service.....	3,006	3,358	3,531
Total program costs, funded ¹	89,341	92,916	96,621
Change in selected resources ²	-530	-67	-19
10 Total obligations.....	88,811	92,849	96,602
Financing:			
16 Comparative transfer from other accounts.....	-2	-25	
21 Unobligated balance available, start of year.....	-81		
25 Unobligated balance lapsing.....	407		
40 New obligational authority (appropriation).....	89,135	92,824	96,602
Relation of obligations to expenditures:			
10 Total obligations.....	88,811	92,849	96,602
70 Receipts and other offsets (items 11-17).....	-2	-25	
71 Obligations affecting expenditures.....	88,809	92,824	96,602
72 Obligated balance, start of year.....	2,342	1,465	1,465
74 Obligated balance, end of year.....	-1,465	-1,465	-927
77 Adjustments in expired accounts.....	-22		
90 Expenditures.....	89,664	92,824	97,140

¹ Includes capital outlay as follows: 1966, \$8 thousand; 1967, \$18 thousand; 1968, \$18 thousand.

² Selected resources as of June 30 are as follows:

	1965	1966	1966	1967	1968
		adjustments			
Unpaid undelivered orders.....	822	-22	204	171	179
Advances.....	17		83	49	22
Total selected resources.....	839	-22	287	220	201

EXTENSION SERVICE—Continued**General and special funds—Continued****COOPERATIVE EXTENSION WORK, PAYMENTS AND EXPENSES—CON.**

The primary function of the nationwide system of cooperative extension work is out-of-school applied education in agriculture, home economics, and related subjects. This educational work takes research results, technological advancements, and situation and program facts of the Department of Agriculture, the State agricultural colleges and experiment stations, and incorporates them into a national educational program for action. Its objective is to provide farm people and others with information and assistance upon which they may make social and economic adjustments necessary for an efficient agricultural industry and improved rural homes and rural life.

1. *Payments to States and Puerto Rico.*—Funds appropriated under the Smith-Lever Act for payments to States and Puerto Rico are distributed primarily on the basis of farm and rural population and to a limited degree on the basis of special problems and needs. Funds appropriated under the Agricultural Marketing Act for educational work in marketing are distributed to the States and Puerto Rico on a matching basis under approved projects and on the basis of contracts. Funds are used primarily for the employment of State and county extension workers who work with rural families, marketing concerns, and others by providing advice and assistance in the application of improved methods involved in production, marketing, and family living. They assist local leadership to determine extension programs of work. Work with youth is accomplished largely through 4-H clubs. Funds also provide for Federal program support. Extension agents are paid from Federal, State, and county sources. The increase of \$3 million in this item will be distributed on the basis of section 3(c) of the Smith-Lever Act and is composed of (1) an increase of \$1.4 million for community resource development programs; (2) \$1 million for home economics work with low-income families and 4-H and youth development programs; (3) \$500 thousand for educational programs to improve agricultural production efficiency, and (4) \$120 thousand for Federal program assistance, administration and coordination. The \$120 thousand is shown as an increase in activities under the item Federal Extension Service.

2. *Retirement and employees' compensation costs for extension agents.*—The increase proposed is required to meet these costs for cooperative extension agents. The mandatory retirement contribution is authorized under Public Law 854, approved July 31, 1956. The employer's contribution to the Federal retirement fund, to match contribution of these agents, is provided by this Federal appropriation. There are an estimated 13,500 cooperative Extension employees who will participate in the retirement system in 1968. An increase of \$20.5 thousand added to the present amount of \$53.9 thousand provides an amount equal to the benefits received by the cooperative agents to be paid to the employees' compensation fund, as required by Public Law 86-767. An increase of \$658 thousand is required to meet the mandatory retirement contribution authorized by Public Law 854.

3. *Penalty mail.*—Funds to cover the cost of penalty mailings for State extension directors and cooperative extension agents in the States are provided under this appropriation.

4. *Federal Extension Service.*—The Federal Extension Service provides leadership, counsel, and assistance to the

States and Puerto Rico in developing extension programs, improved teaching methods, efficient use of available resources, evaluation of programs, inservice training for extension personnel, and administrative services. The Federal Extension Service also coordinates the educational activities of other U.S. Department of Agriculture agencies and carries on an extension program in the Virgin Islands in cooperation with the College of the Virgin Islands. The increase requested is \$120 thousand to provide the necessary leadership and Federal program support to the States. This represents 4% of a payments to States increase of \$3 million.

Object Classification (in thousands of dollars)

Identification code 05-12-0502-0-1-355	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions	2,213	2,367	2,315
11.3 Positions other than permanent	29	24	34
11.4 Special personal service payments	10	11	11
11.5 Other personnel compensation	8		
Total personnel compensation	2,260	2,402	2,360
12.0 Personnel benefits	8,018	8,327	9,003
21.0 Travel and transportation of persons	238	242	266
22.0 Transportation of things	42	45	44
23.0 Rent, communications, and utilities	3,174	3,175	3,175
24.0 Printing and reproduction	76	86	83
25.1 Other services	178	323	554
25.2 Services of other agencies	38	113	113
26.0 Supplies and materials	21	25	25
31.0 Equipment	15	19	18
41.0 Grants, subsidies, and contributions	74,751	78,092	80,961
99.0 Total obligations	88,811	92,849	96,602

Personnel Summary

Total number of permanent positions	249	246	238
Full-time equivalent of other positions	5	4	5
Average number of all employees	231	232	221
Average GS grade	8.9	8.9	9.0
Average GS salary	\$9,953	\$10,423	\$10,686
Average FC grade	4.5	6.7	6.7
Average FC salary	\$14,685	\$10,723	\$11,165

Intragovernmental funds:**ADVANCES AND REIMBURSEMENTS****Program and Financing (in thousands of dollars)**

Identification code 05-12-3905-0-4-355	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Cooperation with Bureau of Indian Affairs on extension program with Indians	43	30	30
2. Assistance to agricultural stabilization and conservation committees and the Commodity Credit Corporation loan program in Alaska	1		
3. To carry out Extension Service responsibilities in connection with the EDA program	27		
4. Cooperation with Department of Defense on extension program work in Rural Defense Information and Education program	1,380	1,396	1,396
5. Teaching materials developed and provided State Extension Services under cooperative agreement on a cost-sharing basis	70	211	250

6. Cooperation with the Office of Economic Opportunity on work concerned with the development of opportunities in rural areas.....	10		
7. Agency for International Development (Funds appropriated to the President).....	192	950	1,112
8. Miscellaneous services to other accounts.....	25	6	
Total program costs, funded ¹	1,748	2,593	2,788
Change in selected resources ²	11	56	21
Portion of foregoing originally charged to allocations from the Agency for International Development.....	-108		
10 Total obligations.....	1,651	2,649	2,809
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-1,599	-2,387	-2,547
14 Non-Federal sources ³	-77	-262	-262
25 Unobligated balance lapsing.....	25		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	1,651	2,649	2,809
70 Receipts and other offsets (items 11-17).....	-1,676	-2,649	-2,809
71 Obligations affecting expenditures.....	-25		
72 Obligated balance, start of year.....	47	58	58
74 Obligated balance, end of year.....	-58	-58	-58
77 Adjustments in expired accounts.....	-17		
90 Expenditures.....	-53		

¹ Includes capital outlay as follows: 1966, \$0; 1967, \$2 thousand; 1968, \$3 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$47 thousand (1965 adjustments, -\$16 thousand); 1966, \$42 thousand; 1967, \$98 thousand; 1968, \$119 thousand.
³ Reimbursements are from cooperating State extension services for teaching materials developed under cooperative agreements and provided on a cost-sharing basis (41 Stat. 270, 68 Stat. 1227).

Object Classification (in thousands of dollars)

Identification code 05-12-3905-0-4-355	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	348	682	917
11.3 Positions other than permanent.....	10	7	1
11.4 Special personal service payments.....	1	15	
11.5 Other personnel compensation.....		28	122
Total personnel compensation.....	359	732	1,040
12.0 Personnel benefits.....	25	77	170
21.0 Travel and transportation of persons.....	42	205	45
22.0 Transportation of things.....	5	67	14
23.0 Rent, communications, and utilities.....	10	22	15
24.0 Printing and reproduction.....	75	295	301
25.1 Other services.....	113	145	116
25.2 Services of other agencies.....	50	31	31
26.0 Supplies and materials.....	7	11	14
31.0 Equipment.....	1	4	3
41.0 Grants, subsidies, and contributions.....	1,072	1,060	1,060
Subtotal.....	1,759	2,649	2,809
96.0 Portion of foregoing originally charged to allocation from the Agency for International Development.....	-108		
99.0 Total obligations.....	1,651	2,649	2,809

Personnel Summary

Total number of permanent positions.....	31	80	80
Full-time equivalent of other positions.....	1	0	0
Average number of all employees.....	29	62	82
Average GS grade.....	8.9	8.9	9.0
Average GS salary.....	\$9,953	\$10,423	\$10,686
Average FC grade.....	4.5	6.7	6.7
Average FC salary.....	\$14,685	\$10,723	\$11,165

FARMER COOPERATIVE SERVICE

General and special funds:

SALARIES AND EXPENSES

For necessary expenses to carry out the Act of July 2, 1926 (7 U.S.C. 451-457), and for conducting research relating to the economic and marketing aspects of farmer cooperatives, as authorized by the Agricultural Marketing Act of 1946 (7 U.S.C. 1621-1627), **[\$1,175,000] \$1,404,000.** (Department of Agriculture and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 05-16-0400-0-1-355	1966 actual	1967 est.	1968 est.
Program by activities:			
Research and technical assistance for agricultural cooperatives (program costs, funded) ¹	1,074	1,204	1,404
Change in selected resources ²	78		
10 Total obligations.....	1,152	1,204	1,404
Financing:			
25 Unobligated balance lapsing.....	15		
New obligational authority.....	1,167	1,204	1,404
New obligational authority:			
40 Appropriation.....	1,167	1,175	1,404
44 Proposed supplemental for civilian pay act increases.....		29	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,152	1,204	1,404
72 Obligated balance, start of year.....	141	162	181
74 Obligated balance, end of year.....	-162	-181	-210
77 Adjustments in expired accounts.....	4		
90 Expenditures excluding pay increase supplemental.....	1,135	1,158	1,373
91 Expenditures from civilian pay act supplemental.....		27	2

¹ Includes capital outlay as follows: 1966, \$5 thousand; 1967, \$5 thousand; 1968, \$25 thousand.
² Selected resources as of June 30, are as follows: Unpaid undelivered orders, 1965, \$31 thousand (1966 adjustments, -\$8 thousand); 1966, \$101 thousand; 1967, \$101 thousand; 1968, \$101 thousand.

Farmer Cooperative Service conducts research, advises directly with cooperative leaders and others, and promotes cooperative organization and development through other Federal and State agencies. This work is aimed (1) to help farmers get better prices for their products and reduce operating expenses, (2) to help rural and small-town residents use cooperatives to develop rural resources, (3) to help these cooperatives expand their services and operate more efficiently, and (4) to help all Americans understand the work of these cooperatives.

Object Classification (in thousands of dollars)

Identification code 05-16-0400-0-1-355	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	813	924	1,004
11.3 Positions other than permanent.....	1	3	3
11.5 Other personnel compensation.....	6	5	5
Total personnel compensation.....	820	932	1,012
12.0 Personnel benefits.....	60	70	76
21.0 Travel and transportation of persons.....	37	37	46
22.0 Transportation of things.....	1	3	4
23.0 Rent, communications, and utilities.....	27	27	34
24.0 Printing and reproduction.....	68	65	77
25.1 Other services.....	86	38	102
25.2 Services of other agencies.....	37	20	35

FARMER COOPERATIVE SERVICE—Continued**General and special funds—Continued****SALARIES AND EXPENSES—Continued****Object Classification (in thousands of dollars)—Continued**

Identification code 05-16-0400-0-1-355	1966 actual	1967 est.	1968 est.
26.0 Supplies and materials.....	6	6	8
31.0 Equipment.....	10	6	10
99.0 Total obligations.....	1,152	1,204	1,404

Personnel Summary

Total number of permanent positions.....	88	96	108
Full-time equivalent of other positions.....	0	0	0
Average number of all employees.....	80	88	97
Average GS grade.....	9.1	9.5	9.5
Average GS salary.....	\$9,724	\$10,452	\$10,551

Intragovernmental funds:**ADVANCES AND REIMBURSEMENTS****Program and Financing (in thousands of dollars)**

Identification code 05-16-3904-0-4-355	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Research and technical assistance for agricultural cooperatives.....	61	31	31
2. Economic Development Administration, Department of Commerce.....	8		
3. Agency for International Development (funds appropriated to the President).....	100	168	172
Total program costs, funded.....	169	199	203
Portion of foregoing originally charged to allocations from the Agency for International Development.....	-58		
10 Total obligations.....	111	199	203
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-111	-199	-203
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	111	199	203
70 Receipts and other offsets (items 11-17).....	-111	-199	-203
71 Obligations affecting expenditures.....			
72.98 Obligated balance, start of year.....	13	8	
74.98 Obligated balance, end of year.....	-8		
90 Expenditures.....	5	8	

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	129	135	152
11.3 Positions other than permanent.....		3	
Total personnel compensation.....	129	138	152
12.0 Personnel benefits.....	9	10	11
21.0 Travel and transportation of persons.....	8	22	11
22.0 Transportation of things.....	7	7	7
25.1 Other services.....	8		
25.2 Services of other agencies.....	8	22	22
Subtotal.....	169	199	203

96.0 Portion of foregoing originally charged to allocations from the Agency for International Development.....	-58		
99.0 Total obligations.....	111	199	203

Personnel Summary

Total number of permanent positions.....	17	12	12
Full-time equivalent of other positions.....	0	0	0
Average number of all employees.....	14	11	12
Average GS grade.....	9.1	9.5	9.5
Average GS salary.....	\$9,724	\$10,452	\$10,551

SOIL CONSERVATION SERVICE

The Soil Conservation Service is responsible for various soil and water conservation activities of the Department of Agriculture, including six action programs for which separate appropriations are made, reimbursements from other agencies for technical services performed, trust funds, and miscellaneous accounts involving cooperative agreements with local organizations.

The main purposes of these program operations are to help landowners and operators in making needed land use adjustments; to conserve soil and water resources; to reduce the hazards of floods, sedimentation, and related damages; and to assist in establishing a permanent and economically sound agriculture. Such soil and water conservation treatments also provide for recreational uses of rural lands and the beautification of rural communities. These activities are conducted in cooperation with Federal and State agencies, locally managed conservation districts, and other sponsoring organizations.

The Service provides professional leadership in soil and water conservation and works directly with locally managed conservation districts and sponsors of watershed projects. Local programs and cooperative work plans are designed for the benefit of rural and urban people in their areas.

The Service also furnishes technical services for the Agricultural conservation program; the soil and water conservation loans made by the Farmers Home Administration; the State and county Rural Areas Development committees; and other agencies or local groups having soil and water conservation problems. These interrelated program activities are primarily for the conservation, protection, and improvement of land and water resources for the beneficial uses of all the people.

General and special funds:**CONSERVATION OPERATIONS**

For necessary expenses for carrying out the provisions of the Act of April 27, 1935 (16 U.S.C. 590a-590f), including preparation of conservation plans and establishment of measures to conserve soil and water (including farm irrigation and land drainage and such special measures as may be necessary to prevent floods and the siltation of reservoirs); operation of conservation nurseries; classification and mapping of soil; dissemination of information; purchase and erection or alteration of permanent buildings; and operation and maintenance of aircraft, **[\$109,235,000] \$113,695,000: Provided,** That the cost of any permanent building purchased, erected, or as improved, exclusive of the cost of constructing a water supply or sanitary system and connecting the same to any such building and with the exception of buildings acquired in conjunction with land being purchased for other purposes, shall not exceed \$2,500, except for one building to be constructed at a cost not to exceed \$25,000 and eight buildings to be constructed or improved at a cost not to exceed \$15,000 per building and except that alterations or improvements to other existing permanent buildings costing \$2,500 or more may be made in any fiscal year in an amount not to exceed \$500 per

building: *Provided further*, That no part of this appropriation shall be available for the construction of any such building on land not owned by the Government: *Provided further*, That no part of this appropriation may be expended for soil and water conservation operations under the Act of April 27, 1935 (16 U.S.C. 590a-590f) in demonstration projects: *Provided further*, That this appropriation shall be available for field employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (5 U.S.C. 574; 58 Stat. 742), and not to exceed \$5,000 shall be available for employment under [section 15 of the Act of August 2, 1946 (5 U.S.C. 55a)] 3109: *Provided further*, That qualified local engineers may be temporarily employed at per diem rates to perform the technical planning work of the service. (12 Stat. 387; 25 Stat. 659; 58 Stat. 742; 7 U.S.C. 1387, 1807; 16 U.S.C. 590g-1; Department of Agriculture and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 05-20-1000-0-1-354	1966 actual	1967 est.	1968 est.
Program by activities:			
Assistance to conservation districts, communities and other cooperators:			
a. Soil surveys.....	19,175	18,460	18,430
b. Technical programing and installation services and snow surveys.....	87,326	92,519	94,230
c. Operation of plant material centers.....	1,120	1,030	1,035
Total program costs, funded ¹	107,621	112,009	113,695
Change in selected resources ²	854	204	
10 Total obligations.....	108,475	112,213	113,695
Financing:			
21 Unobligated balance available, start of year.....	-1,575		
22 Unobligated balance transferred from International Wheat Agreement for pay costs.....		-3,080	
25 Unobligated balance lapsing.....	1,902		
New obligational authority.....	108,802	109,133	113,695
New obligational authority:			
40 Appropriation.....	108,981	109,235	113,695
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531 and 80 Stat. 674).....	-179	-102	
43 Appropriation (adjusted).....	108,802	109,133	113,695
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	108,475	112,213	113,695
72 Obligated balance, start of year.....	5,751	5,413	5,626
74 Obligated balance, end of year.....	-5,413	-5,626	-5,721
77 Adjustments in expired accounts.....	-92		
90 Expenditures.....	108,721	112,000	113,600

¹ Includes capital outlay as follows: 1966, \$3,050 thousand; 1967, \$3,060 thousand; 1968, \$3,000 thousand.

² Selected resources as of June 30 are as follows:

	1965	1966 adjustments	1966	1967	1968
Stores.....	170		192	192	192
Unpaid undelivered orders.....	1,976	-92	2,716	2,920	2,920
Total selected resources.....	2,146	-92	2,908	3,112	3,112

Assistance to conservation districts, community groups, and other cooperators consists mainly of the following:

(a) Standard soil surveys and investigations, with interpretations and publications, which provide physical land facts needed for local program development, farm and ranch conservation planning, installation of planned

practices, and for use by other Federal, State, and local agencies;

MAIN WORKLOAD FACTORS

	1966	Total as of June 30, 1966	1967 estimate	1968 estimate
Soil surveys (1,000 acres).....	50,045	1,903,023	47,000	47,000
Reconnaissance surveys (1,000 acres).....	3,777	13,990	2,500	2,000
Reports published (number).....	43		43	50

¹ Cumulative acres mapped, all programs.

(b) Technical assistance to cooperating farmers and ranchers in the planning of individual conservation programs for orderly land use adjustments and installation of needed conservation treatments; (c) Technical programing, installation services and consultation with those practices and measures provided for in farm and ranch conservation plans;

MAIN WORKLOAD FACTORS

	Total number	1966	1967 estimate	1968 estimate
Conservation districts.....		2,995	3,013	3,028
District cooperators (cumulative).....		2,003,771	2,100,000	2,200,000
Basic plans (cumulative).....		1,544,585	1,600,000	1,670,000
District cooperators assisted.....		1,085,982	1,100,000	1,250,000
Community-type group jobs.....		3,150	3,200	3,225
Basic conservation plans.....		92,446	100,000	110,000
Revision of farm and ranch plans.....		35,847	40,000	45,000
Acres planned (each year).....		54,560,513	59,640,000	65,875,000

(d) Technical assistance with community-type group jobs and control measures, including mine-spoil restoration, that can best be solved through coordinated local action; (e) the granting of special equipment to soil conservation districts for use in applying planned conservation practices; (f) water supply forecasts developed from snow surveys in Western States which are useful in making efficient seasonal use of water; (g) the selection and testing of plant materials to determine their suitability for erosion control and conservation purposes; (h) technical assistance to participants in the Agricultural conservation program in establishing specified practices; (i) technical services to participants in other programs involving land use adjustments along with resource improvements; (j) technical assistance in planning and applying the soil and water conservation practices for which loans are made by the Farmers Home Administration; (k) consultation and assistance to local rural areas development committees; and (l) program planning with consultation services in rural areas.

Combinations of needed soil and water conservation practices are planned together and in relation to each other so as to have a well balanced conservation program in each district and for each farm or ranch. Both vegetative and structural measures are used in accordance with the needs of the land for conservation treatment and improvement. Each plan reflects the decisions of the cooperating farmer or rancher as to how he will use and treat his land.

Technicians of the Soil Conservation Service explain the various soil conditions, develop alternative uses and treatments with each cooperator, help to evaluate the costs and returns of conservation farming, and furnish assistance in applying the needed treatments. Cooperating landowners and operators are providing more than half the cost of practices and measures installed in district programs. Local agencies and private individuals also furnish about one-third of the total installation services used to apply soil and water conservation practices in districts throughout the country.

SOIL CONSERVATION SERVICE—Continued

General and special funds—Continued

CONSERVATION OPERATIONS—Continued

Object Classification (in thousands of dollars)

Identification code 05-20-1000-0-1-354	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	81,370	83,745	83,975
11.3 Positions other than permanent.....	4,452	4,620	5,300
11.5 Other personnel compensation.....	700	720	725
Total personnel compensation.....	86,522	89,085	90,000
12.0 Personnel benefits.....	6,503	7,200	7,250
13.0 Benefits for former personnel.....	3	4	4
21.0 Travel and transportation of persons.....	2,120	2,378	2,530
22.0 Transportation of things.....	689	750	760
23.0 Rent, communications, and utilities.....	3,198	3,223	3,262
24.0 Printing and reproduction.....	666	700	780
25.1 Other services.....	1,314	1,400	1,500
25.2 Services of other agencies.....	1,337	1,340	1,400
26.0 Supplies and materials.....	3,336	3,371	3,416
31.0 Equipment.....	2,583	2,686	2,720
32.0 Lands and structures.....	175	33	30
42.0 Insurance claims and indemnities.....	35	50	50
Subtotal.....	108,481	112,220	113,702
95.0 Quarters and subsistence charges.....	-6	-7	-7
99.0 Total obligations.....	108,475	112,213	113,695

Personnel Summary

Total number of permanent positions.....	10,646	10,608	10,600
Full-time equivalent of other positions.....	1,143	1,150	1,320
Average number of all employees.....	11,247	11,215	11,385
Average GS grade.....	7.8	7.8	7.8
Average GS salary.....	\$7,956	\$8,235	\$8,295

WATERSHED PLANNING

For necessary expenses for small watershed investigations and planning, in accordance with the Watershed Protection and Flood Prevention Act, as amended (16 U.S.C. 1001-1008), to remain available until expended, **[\$6,142,000] \$6,297,000**, with which shall be merged the unexpended balances of funds heretofore appropriated under this head: *Provided*, That this appropriation shall be available for field employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (**[5 U.S.C. 574]**) *58 Stat. 742*, and not to exceed \$50,000 shall be available for employment under **[section 15 of the Act of August 2, 1946 (15 U.S.C. 555a)] 3109. (5 U.S.C. 511-512; Department of Agriculture and Related Agencies Appropriation Act, 1967.)**

Program and Financing (in thousands of dollars)

Identification code 05-20-1066-0-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
Small watershed project investigations and planning (program costs, funded) ¹	6,288	6,800	6,313
Change in selected resources ²	59	-8	-16
10 Total obligations.....	6,348	6,792	6,297
Financing:			
21 Unobligated balance available, start of year.....	-575	-495	-----
24 Unobligated balance available, end of year.....	495	-----	-----
New obligational authority.....	6,268	6,297	6,297

New obligational authority:			
40 Appropriation.....	6,276	6,142	6,297
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531; and 80 Stat. 674).....	-8	-15	-----
43 Appropriation (adjusted).....	6,268	6,127	6,297
44 Proposed supplemental for civilian pay act increases.....	-----	170	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	6,348	6,792	6,297
72 Obligated balance, start of year.....	282	332	532
74 Obligated balance, end of year.....	-332	-532	-665
90 Expenditures excluding pay increase supplemental.....	6,298	6,428	6,158
91 Expenditures from civilian pay act supplemental.....	-----	164	6

¹ Includes capital outlay as follows: 1966, \$137 thousand; 1967, \$90 thousand; 1968, \$90 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$101 thousand; 1966, \$160 thousand; 1967, \$152 thousand; 1968, \$136 thousand.

The Department cooperates with the States and other agencies in planning works of improvement in small watersheds to reduce damage from floodwater, sediment, and erosion, and for the conservation, development, utilization, and disposal of water.

MAIN WORKLOAD FACTORS

Activity	1966 actual	1967 estimate	1968 estimate
Applications for planning assistance:			
Received, current fiscal year.....	185	200	200
Received, cumulative at June 30.....	2,502	2,702	2,902
Not suitable for planning at June 30....	300	325	350
Status of planning:			
Authorized, current fiscal year.....	100	100	100
Authorized, cumulative at June 30.....	1,211	1,311	1,411
Suspended or terminated at June 30....	161	165	170
Completed, current fiscal year.....	89	100	100
Completed, cumulative at June 30.....	802	902	1,002
In process at June 30.....	248	244	239
Remaining to be planned at June 30....	991	1,066	1,141
Completed plans not yet approved for operations.....	73	73	73

Small watershed project investigations and planning.—Surveys are made by the Department of proposed small watershed projects, and work plans are prepared in cooperation with the local sponsors. These plans outline the soil and water management problems in the watershed, the steps that have been or are authorized to be taken to alleviate these problems, the proposed works of improvement to be installed, the estimated benefits and costs, cost-sharing and operation and maintenance arrangements, and other facts necessary to justify Federal participation in project development.

Object Classification (in thousands of dollars)

Identification code 05-20-1066-0-1-401	1966 actual	1967 est.	1968 est.
SOIL CONSERVATION SERVICE			
Personnel compensation:			
11.1 Permanent positions.....	4,235	4,387	4,044
11.3 Positions other than permanent.....	242	290	267
11.5 Other personnel compensation.....	13	16	14
Total personnel compensation.....	4,490	4,693	4,325

12.0	Personnel benefits.....	341	420	386
21.0	Travel and transportation of persons.....	327	355	340
22.0	Transportation of things.....	40	66	61
23.0	Rent, communications, and utilities.....	99	112	110
24.0	Printing and reproduction.....	134	162	142
25.1	Other services.....	141	121	123
25.2	Services of other agencies.....	90	102	90
25.3	Payments to watershed protection.....	7	13	10
26.0	Supplies and materials.....	91	119	90
31.0	Equipment.....	153	99	100
Total obligations, Soil Conservation Service.....		5,913	6,262	5,777
ALLOTMENT ACCOUNTS				
Personnel compensation:				
11.1	Permanent positions.....	277	376	379
11.3	Positions other than permanent.....	7	8	8
Total personnel compensation.....		284	384	387
12.0	Personnel benefits.....	22	29	29
21.0	Travel and transportation of persons.....	41	44	41
22.0	Transportation of things.....	5	2	2
23.0	Rent, communications, and utilities.....	10	2	2
24.0	Printing and reproduction.....	1	1	1
25.1	Other services.....	19	22	12
25.2	Services of other agencies.....	1	1	1
26.0	Supplies and materials.....	7	7	7
31.0	Equipment.....	9	3	3
41.0	Grants, subsidies, and contributions.....	36	35	35
Total obligations, allotment accounts.....		435	530	520
99.0	Total obligations.....	6,348	6,792	6,297
Obligations are distributed as follows:				
Soil Conservation Service.....		5,913	6,262	5,777
Economic Research Service.....		23	27	27
Forest Service.....		412	503	493

Personnel Summary

SOIL CONSERVATION SERVICE				
Total number of permanent positions.....	504	495	463	
Full-time equivalent of other positions.....	69	67	62	
Average number of all employees.....	548	555	512	
Average GS grade.....	7.8	7.8	7.8	
Average GS salary.....	\$7,956	\$8,235	\$8,295	
ALLOTMENT ACCOUNTS				
Total number of permanent positions.....	35	44	44	
Full-time equivalent of other positions.....	1	1	1	
Average number of all employees.....	32	40	40	
Average GS grade.....	7.5	7.5	7.5	
Average GS salary.....	\$7,687	\$7,715	\$7,714	

WATERSHED PROTECTION

For necessary expenses to conduct river basin surveys and investigations, and research, and to carry out preventive measures, including, but not limited to, engineering operations, methods of cultivation, the growing of vegetation, and changes in use of land, in accordance with the Watershed Protection and Flood Prevention Act, approved August 4, 1954, as amended (16 U.S.C. 1001-1008), and the provisions of the Act of April 27, 1935 (16 U.S.C. 590a-f), to remain available until expended, **[\$70,000,000] \$70,051,000**, with which shall be merged the unexpended balances of funds heretofore appropriated or transferred to the Department for watershed protection purposes: *Provided*, That this appropriation shall be available for field employment pursuant to the second sentence of

section 706(a) of the Organic Act of 1944 [(5 U.S.C. 574)] (58 Stat. 742), and not to exceed \$100,000 shall be available for employment under [section 15 of the Act of August 2, 1946 (15 U.S.C. [55a])] 3109: *Provided further*, That not to exceed \$5,000,000 together with the unobligated balance of funds previously appropriated for loans and related expense, shall be available for such purposes. (12 Stat. 387; 25 Stat. 659; Department of Agriculture and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 05-20-1067-0-1-401		1966 actual	1967 est.	1968 est.
Program by activities:				
1.	Watershed works of improvement.....	57,795	55,383	59,446
2.	Loans and related expense.....	4,926	6,490	5,000
3.	River basin program development and coordination.....	5,088	8,145	8,419
Total program costs, funded ¹		67,809	70,018	72,865
Change in selected resources ²		1,419	4,348	-814
10	Total obligations.....	69,228	74,366	72,051
Financing:				
21	Unobligated balance available, start of year.....	-10,312	-7,415	-3,000
24	Unobligated balance available, end of year.....	7,415	3,000	1,000
New obligational authority.....		66,331	69,951	70,051
New obligational authority:				
40	Appropriation.....	66,396	70,000	70,051
41	Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531 and 80 Stat. 674).....	-65	-49	-
43	Appropriation (adjusted).....	66,331	69,951	70,051
Relation of obligations to expenditures:				
71	Total obligations (affecting expenditures).....	69,228	74,366	72,051
72	Obligated balance, start of year.....	52,784	54,462	61,127
74	Obligated balance, end of year.....	-54,462	-61,127	-61,441
90	Expenditures.....	67,550	67,701	71,737

¹ Includes capital outlay as follows: 1966, \$794 thousand; 1967, \$830 thousand; 1968, \$870 thousand.

² Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Unpaid undelivered orders.....	47,161	48,561	52,928	52,114
Advances.....		19		
Total selected resources.....	47,161	48,580	52,928	52,114

The Department cooperates with the States and other agencies in installing works of improvement in small watersheds to reduce damage from floodwater, sediment, and erosion, and for the conservation, development, utilization, and disposal of water. It provides loans to local organizations to help them finance their share of the costs of certain works of improvement. The Department also cooperates with other agencies in making surveys and investigations of watersheds of rivers and other waterways as the basis for the development of coordinated programs.

MAIN WORKLOAD FACTORS

	1966 actual	1967 estimate	1968 estimate
Status of projects approved for operations:			
Approved, current fiscal year.....	94	100	100
Approved, cumulative at June 30.....	729	829	929
Completed, current fiscal year.....	32	50	65
Completed, cumulative at June 30.....	115	165	230
Work in progress at June 30.....	614	664	699

SOIL CONSERVATION SERVICE—Continued

General and special funds—Continued

WATERSHED PROTECTION—Continued

1. *Watershed works of improvement.*—The Department provides technical and financial assistance to local organizations to install the watershed works of improvement for watershed protection, flood prevention, agricultural water management, recreation, and fish and wildlife development features specified in the work plans.

(a) *Pilot demonstration watersheds.*—Sixty-two pilot watersheds were started in 1954 in cooperation with local

sponsors under authority of the act of April 27, 1935 (16 U.S.C. 590a-f), to demonstrate and evaluate the effectiveness of works of improvement installed in small watersheds for watershed protection and flood prevention. As of June 30, 1966, work had been discontinued in 8 projects and completed as planned in 50 except for project evaluation studies which will be underway until 1970 in some of these. The following table shows the current status of the pilot watershed projects. Obligations for project evaluation studies are not reflected in the table subsequent to 1959 as these costs were determined not properly chargeable to projects. Obligations for such studies amount to \$103 thousand in 1966 and are estimated at \$100 thousand each year in 1967 and 1968.

[Dollars in thousands]

Explanation	1966 actual		1967 estimate		1968 estimate	
	Number	Amount	Number	Amount	Number	Amount
Uncompleted projects at beginning of year and estimated completion cost.....	5	754	4	433	2	123
Status of projects and amounts obligated:						
1. Projects completed during the year.....	1	15	2	68	1	87
2. Projects continuing construction and land treatment.....	4	336	2	242	1	13
Total.....	5	321	4	310	2	100
3. Uncompleted projects at end of year:						
(a) Obligations to date ¹	4	9,065	2	2,722	1	1,812
(b) Estimated completion cost.....	4	433	2	123	1	23
4. Projects completed (cumulative) and total cost.....	50	33,777	52	40,430	53	41,440
5. Projects discontinued (cumulative) and total cost.....	8	330	8	330	8	330
6. Total projects approved and estimated total cost.....	62	43,605	62	43,605	62	43,605
7. Total obligations (cumulative).....	--	43,172	--	43,482	--	43,582

¹ Includes \$1,264,860 for project evaluation studies charged to project costs prior to the fiscal year 1960.

(b) *Public Law 566 watersheds.*—After local sponsoring organizations have developed watershed work plans with the Department's assistance or with State and local resources, and the projects have been approved as suitable for Federal participation (projects involving an estimated Federal contribution in excess of \$250 thousand for construction or any single structure having a capacity in excess of 2,500 acre-feet require congressional approval), technical services and financial assistance are provided for specified works of improvement. On non-Federal lands local sponsoring organizations must contract for construction work, operate and maintain the projects, and in the case of multiple-purpose structures, bear a share of construction costs. In addition, local organizations must acquire water rights and furnish land, easements, and rights-of-way for all structural measures except that the Federal Government may pay up to one-half the cost of land, easements, and rights-of-way allocated to public fish and wildlife and recreational developments. Federal agencies do this work on Federal lands which they administer with appropriate contributions being made by the local people who receive benefits.

Preconstruction land treatment and engineering services are furnished to all approved projects before they are advanced to the construction stage. During the preconstruction stage, surveys and investigations are made and detailed designs, specifications, and engineering cost

estimates are prepared for construction of structural works; areas are delineated where easements are required, and technical services are furnished for accelerating planning and application of land treatment measures if provided for in the watershed work plan.

The project construction stage begins with the execution of the first project agreement for construction of works of improvement. Under a project agreement the local sponsoring organization agrees to construct a segment of the project which may consist of an individual or an inter-related group of structures. The agreement obligates the Department to furnish its share of the construction cost. Payments are made to the local contracting organization in accordance with the project agreement as the work progresses. Engineering and other services are provided for the preparation of contracts and inspection of construction. Technical assistance in planning and installing land treatment measures is continued as called for in the watershed work plan.

The following tabulation shows the status of Public Law 566 projects and amounts obligated or estimated to be obligated. The table does not reflect minor obligations for project evaluation studies (\$180 thousand cumulatively as of June 30, 1966) for balances remaining in the undistributed equipment account (\$491 thousand cumulatively as of June 30, 1966) or for advances for future water supplies (\$44 thousand cumulatively as of June 30, 1966).

[Dollars in thousands]

Explanation	1966 actual		1967 estimate		1968 estimate	
	Number	Amount	Number	Amount	Number	Amount
1. Projects approved for operations and estimated cost of completion:						
(a) Uncompleted projects at beginning of year.....	552	390,679	614	457,436	664	512,115
(b) Projects approved during year.....	94	124,545	100	114,000	100	114,000
Total.....	646	515,224	714	571,436	764	626,115
2. Status of projects and amounts obligated:						
(a) Projects not requiring funds.....	25	-----	44	-----	44	-----
(b) Projects receiving preconstruction land treatment and engineering services.....	174	3,130	175	3,185	195	3,549
(c) Projects moved into construction stage during year.....	75	16,585	80	17,680	80	17,400
(d) Prior year projects continuing construction and land treatment.....	292	37,421	305	37,615	310	36,484
(e) Projects with construction completed continuing land treatment.....	48	565	60	706	70	824
(f) Projects completed during year.....	32	87	50	135	65	175
Total.....	646	57,788	714	59,321	764	58,432
3. Uncompleted projects (cumulative) at end of year:						
(a) Obligations to date.....	614	293,148	664	316,018	699	307,888
(b) Estimated cost of completion.....	614	457,436	664	512,115	699	569,683
4. Projects completed (cumulative) and total cost.....	115	36,987	165	73,438	230	138,000
5. Total projects approved (cumulative) and total cost.....	729	787,571	829	901,571	929	1,015,571
6. Total obligations (cumulative).....	---	330,135	---	389,456	---	445,888

The 1967 program contemplates initiation of construction in 80 watershed projects, involving 1967 estimated obligations of \$17.7 million and a total Federal cost of \$66.3 million. The 1968 estimate provides for starting about 80 projects with 1968 obligations of \$17.4 million and total Federal cost of \$80 million.

2. *Loans and related expense.*—Loans are made to local organizations to finance the local share of the cost of installing planned works of improvement in approved watershed projects. Repayment with interest is required within 50 years after the principal benefits of improve-

ments first become available. Of the 1968 estimate for watershed protection not to exceed \$5 million is to be available for such purpose together with the unobligated balance of loan funds carried over from prior years, if any. The estimate does not forecast any unobligated balance in loan funds at the end of the fiscal year 1967 or 1968.

The following tabulation shows the status of the watershed protection loan program and amounts obligated or estimated to be obligated for loans to local sponsoring organizations of watershed projects.

[Dollars in thousands]

Explanation	1966 actual		1967 estimate		1968 estimate	
	Number	Amount	Number	Amount	Number	Amount
1. Applications on hand at beginning of year.....	180	35,245	233	47,839	318	64,869
2. Applications received during year.....	92	18,400	120	24,000	150	30,000
3. Total applications for consideration during year.....	272	53,645	353	71,839	468	94,869
4. Loans obligated during year.....	36	5,456	30	5,970	26	4,600
5. Loans closed during year (disbursements).....	(30)	(4,608)	(30)	(5,970)	(31)	(4,600)
6. Applications withdrawn or disapproved.....	3	350	5	1,000	5	1,000
7. Applications pending at end of year.....	233	47,839	318	64,869	437	89,269
8. Loans obligated end of year (cumulative).....	130	22,392	160	28,362	186	32,962

3. *River basin program development and coordination.*—Section 6 of Public Law 566, 83d Congress, as amended, authorizes the Department to cooperate with other Federal, State, and local agencies in making surveys and investigations of the watersheds of rivers and other waterways as a basis for the development of coordinated water and related land resource programs. The Department currently is participating in cooperative surveys and investigations in river basins with the Corps of Engineers and other interested Federal and State agencies. The Department is represented on the Interagency Committee on Water Resources which was established to coordinate water and related land resource activities of Federal departments and agencies. The Department also maintains representation on various river basin interagency committees. These serve as points of contact and coordination between representatives of this Department and of other Federal departments and agencies and

the States in these basin areas. They keep all concerned mutually informed of the activities of the member agencies and facilitate matters of interagency coordination. During fiscal year 1967 the Department maintained such representation on committees in the Arkansas-White-Red, Columbia, Missouri, Northeast, Pacific Southwest and Southeast areas.

The Department is represented on and provides staff services to the Water Resources Council which recently was formed in accordance with Public Law 89-80, the Water Resources Planning Act.

This Department and the Departments of the Army, the Interior, and Health, Education, and Welfare have jointly considered river basin surveys and investigations currently needed to attain the goal for surveying the river basins of the Nation which was proposed by the Senate Select Committee on National Resources and recommended by the President. Based on this joint

SOIL CONSERVATION SERVICE—Continued

General and special funds—Continued

WATERSHED PROTECTION—Continued

consideration, this estimate includes \$3,935 thousand to continue these interagency comprehensive surveys during fiscal year 1968 and to start two new ones; \$3,286 thousand to continue other cooperative river basin surveys begun

in prior years and to start five additional surveys in cooperation with States; and \$1,098 thousand for inter-regional economic analyses and interagency coordination activities. The estimate also includes \$100 thousand for flood hazard analyses.

The following tabulation shows the number of surveys and actual or estimated obligations by type of survey in 1966, 1967 and 1968.

[Dollars in thousands]

1. Type of survey and amounts obligated:	1966 actual		1967 estimate		1968 estimate	
	Number	Amount	Number	Amount	Number	Amount
(a) Framework surveys (type I):						
(1) Surveys started during year.....	2	162	3	447	2	262
(2) Continuing prior year surveys.....	3	819	5	1,381	7	1,941
(3) Surveys completed during year.....	---	---	(1)	(74)	---	---
Total, type I surveys.....	5	981	8	1,828	9	2,203
(b) Detailed surveys (type II):						
(1) Continuing prior year surveys.....	15	2,226	15	2,350	10	1,732
(2) Surveys completed during year.....	---	---	(5)	(423)	(3)	(408)
Total, type II surveys.....	15	2,226	15	2,350	10	1,732
(c) Surveys in cooperation with State and other Federal agencies (type IV):						
(1) Surveys started during year.....	3	202	6	1,037	5	1,634
(2) Continuing prior year surveys.....	13	1,229	14	1,915	20	2,652
(3) Surveys completed during year.....	(2)	(103)	---	---	(4)	(554)
Total, type IV surveys.....	16	1,431	20	2,952	25	3,286
Total, surveys and obligations.....	36	4,638	43	7,130	44	7,221
2. Interregional economic analysis.....	---	134	---	190	---	179
3. Interagency coordination and program formulation.....	---	315	---	825	---	919
4. Flood hazard analyses.....	---	---	---	---	---	100
Total obligations.....	---	5,087	---	8,145	---	8,419

¹ Includes Water Resource Survey, Appalachian Region.

Object Classification (in thousands of dollars)

Identification code 05-20-1067-0-1-401	1966 actual	1967 est.	1968 est.
SOIL CONSERVATION SERVICE			
Personnel compensation:			
11.1 Permanent positions.....	16,665	20,065	21,514
11.3 Positions other than permanent.....	1,552	2,094	2,237
11.5 Other personnel compensation.....	422	450	488
Total personnel compensation.....	18,639	22,609	24,239
12.0 Personnel benefits.....	1,363	1,730	1,882
13.0 Benefits for former personnel.....	1	---	---
21.0 Travel and transportation of persons.....	714	930	975
22.0 Transportation of things.....	146	278	267
23.0 Rent, communications, and utilities.....	531	559	542
24.0 Printing and reproduction.....	426	572	547
25.1 Other services.....	1,048	1,381	1,310
Watershed construction contracts.....	352	178	170
25.2 Services of other agencies.....	393	515	491
26.0 Supplies and materials.....	613	759	726
31.0 Equipment.....	662	610	582
33.0 Investments and loans.....	44	---	---
41.0 Grants, subsidies, and contributions.....	36,346	34,371	31,869
42.0 Insurance claims and indemnities.....	8	1	---
Total obligations, Soil Conservation Service.....	61,285	64,493	63,600
ALLOTMENT ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	1,355	2,080	2,007
11.3 Positions other than permanent.....	103	86	86
11.5 Other personnel compensation.....	3	2	2
Total personnel compensation.....	1,461	2,168	2,095
12.0 Personnel benefits.....	110	152	148
21.0 Travel and transportation of persons.....	151	247	242
22.0 Transportation of things.....	24	44	45

23.0 Rent, communications, and utilities.....	26	38	37
24.0 Printing and reproduction.....	13	30	30
25.1 Other services.....	249	443	465
25.2 Services of other agencies.....	44	114	112
26.0 Supplies and materials.....	46	147	144
31.0 Equipment.....	44	91	95
32.0 Lands and structures.....	4	---	---
33.0 Investments and loans.....	5,456	5,970	4,600
41.0 Grants, subsidies, and contributions.....	314	429	438
Total obligations, allotment accounts.....	7,943	9,873	8,451
99.0 Total obligations.....	69,228	74,366	72,051

Obligations are distributed as follows:

Department of Agriculture:			
Soil Conservation Service.....	61,285	64,493	63,600
Economic Research Service.....	938	1,470	1,508
Farmers Home Administration.....	5,774	6,490	5,000
Forest Service.....	1,138	1,804	1,842
Department of the Interior.....	92	109	101

Personnel Summary

SOIL CONSERVATION SERVICE			
Total number permanent positions.....	2,151	2,510	2,711
Full-time equivalent of other positions.....	373	483	516
Average number of all employees.....	2,446	2,926	3,128
Average GS grade.....	7.8	7.8	7.8
Average GS salary.....	\$7,956	\$8,235	\$8,295
ALLOTMENT ACCOUNTS			
Total number permanent positions.....	163	241	244
Full-time equivalent of other positions.....	21	15	15
Average number of all employees.....	159	241	232
Average GS grade.....	8.1	8.2	8.2
Average GS salary.....	\$8,335	\$8,624	\$8,644

FLOOD PREVENTION

For necessary expenses, in accordance with the Flood Control Act, approved June 22, 1936 (33 U.S.C. 701-709, 16 U.S.C. 1006a), as amended and supplemented, and in accordance with the provisions of laws relating to the activities of the Department, to perform works of improvement, including funds for field employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 [(5 U.S.C. 574)] (58 Stat. 742), and not to exceed \$100,000 for employment under [section 15 of the Act of August 2, 1946 (5 U.S.C. [55a])] §109, to remain available until expended; [\$25,654,000] \$25,643,000, with which shall be merged the unexpended balances of funds heretofore appropriated or transferred to the Department for flood prevention purposes: *Provided*, That not to exceed \$200,000, together with the unobligated balance of funds previously appropriated for loans and related expense, shall be available for such purposes. (12 Stat. 387, 25 Stat. 659; Department of Agriculture and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 05-20-1036-0-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Works of improvement.....	28,347	26,248	26,544
2. Loans and related expense.....	289	1,000	1,000
Total program costs, funded ¹	28,636	27,248	27,544
Change in selected resources ²	-2,191	74	-201
10 Total obligations.....	26,445	27,322	27,343
Financing:			
21 Unobligated balance available, start of year.....	-5,630	-4,756	-3,077
24 Unobligated balance available, end of year.....	4,756	3,077	1,377
New obligational authority.....	25,571	25,643	25,643
New obligational authority:			
40 Appropriation.....	25,577	25,654	25,643
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531 and 80 Stat. 674).....	-6	-11	-----
43 Appropriation (adjusted).....	25,571	25,643	25,643
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	26,445	27,322	27,343
72 Obligated balance, start of year.....	15,989	13,989	13,893
74 Obligated balance, end of year.....	-13,989	-13,893	-14,953
90 Expenditures.....	28,445	27,418	26,283

¹ Includes capital outlay as follows: 1966, \$1,436 thousand; 1967, \$1,350 thousand; 1968, \$1,325 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$14,240 thousand; 1966, \$12,049 thousand; 1967, \$12,123 thousand; 1968, \$11,922 thousand.

1. *Works of improvement.*—The Department cooperates with soil conservation districts and other local organizations in planning and installing works of improvement for flood prevention and for furthering the conservation, development, utilization, and disposal of water in the 11 watersheds authorized by the Flood Control Act of 1944. The Federal Government shares in the cost of works of improvement for flood prevention, agricultural water management, recreation, and fish and wildlife development facilities.

The Department furnishes additional technical and in certain instances financial assistance to landowners to accelerate planning and installation of land treatment measures for runoff retardation, sediment control, and water management. Local sponsoring organizations must furnish all land, easements, and rights-of-way, water rights, and the entire cost of works of improvement for nonagricultural water management measures, except those for

fish and wildlife development and recreation, and operate and maintain all completed works of improvement.

2. *Loans and related expense.*—Loans are made to local organizations to help finance their share of the costs of planned works of improvement. Repayment with interest is required within 50 years after the principal benefits of improvements first become available. Of the 1968 estimate for flood prevention, not to exceed \$200 thousand is to be available for such purpose, together with any unobligated balances of loan funds carried over from prior years. About \$2.5 million is available for this purpose during 1967, a significant portion of which will not be required during that year.

Object Classification (in thousands of dollars)

Identification code 05-20-1036-0-1-401	1966 actual	1967 est.	1968 est.
SOIL CONSERVATION SERVICE			
Personnel compensation:			
11.1 Permanent positions.....	5,307	5,733	5,968
11.3 Positions other than permanent.....	760	865	901
11.5 Other personnel compensation.....	195	173	180
Total personnel compensation.....	6,262	6,771	7,049
12.0 Personnel benefits.....	453	514	535
21.0 Travel and transportation of persons.....	191	228	231
22.0 Transportation of things.....	43	52	54
23.0 Rent, communications, and utilities.....	161	148	154
24.0 Printing and reproduction.....	129	130	135
25.1 Other services.....	1,241	1,290	1,340
Watershed construction contracts.....	12,193	11,694	11,667
25.2 Services of other agencies.....	107	110	115
25.3 Payment to "Watershed Protection".....	106	110	115
26.0 Supplies and materials.....	709	710	740
31.0 Equipment.....	256	170	177
41.0 Grants, subsidies, and contributions.....	533	20	21
42.0 Insurance claims and indemnities.....	20	-----	-----
Total obligations, Soil Conservation Service.....	22,404	21,947	22,333
ALLOTMENT ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	1,237	1,538	1,543
11.3 Positions other than permanent.....	829	783	787
11.5 Other personnel compensation.....	44	35	35
Total personnel compensation.....	2,110	2,356	2,365
12.0 Personnel benefits.....	142	155	156
21.0 Travel and transportation of persons.....	40	56	56
22.0 Transportation of things.....	157	140	140
23.0 Rent, communications, and utilities.....	94	102	109
24.0 Printing and reproduction.....	40	42	42
25.1 Other services.....	229	403	203
25.2 Services of other agencies.....	191	203	190
26.0 Supplies and materials.....	576	606	540
31.0 Equipment.....	117	137	115
32.0 Lands and structures.....	116	136	115
33.0 Investments and loans.....	120	880	880
41.0 Grants, subsidies, and contributions.....	147	199	139
42.0 Insurance claims and indemnities.....	1	-----	-----
Subtotal.....	4,080	5,415	5,050
95.0 Quarters and subsistence charges.....	-39	-40	-40
Total obligations, allotment accounts.....	4,041	5,375	5,010
99.0 Total obligations.....	26,445	27,322	27,343
Obligations are distributed as follows:			
Soil Conservation Service.....	22,404	21,947	22,333
Economic Research Service.....	45	46	46
Farmers Home Administration.....	154	1,000	1,000
Forest Service.....	3,842	4,329	3,964

SOIL CONSERVATION SERVICE—Continued**General and special funds—Continued****FLOOD PREVENTION—Continued****Personnel Summary**

	1966 actual	1967 est.	1968 est.
SOIL CONSERVATION SERVICE			
Total number of permanent positions.....	737	765	795
Full-time equivalent of other positions.....	192	209	217
Average number of all employees.....	903	945	981
Average GS grade.....	7.8	7.8	7.8
Average GS salary.....	\$7,956	\$8,235	\$8,295
ALLOTMENT ACCOUNTS			
Total number of permanent positions.....	208	221	221
Full-time equivalent of other positions.....	213	134	134
Average number of all employees.....	388	342	342
Average GS grade.....	7.4	7.4	7.4
Average GS salary.....	\$7,624	\$7,670	\$7,675

GREAT PLAINS CONSERVATION PROGRAM

For necessary expenses to carry into effect a program of conservation in the Great Plains area, pursuant to section 16(b) of the Soil Conservation and Domestic Allotment Act, as added by the Act of August 7, 1956 (16 U.S.C. 590p), **[\$18,500,000]** \$14,036,000, to remain available until expended. (12 Stat. 387; 25 Stat. 659; Department of Agriculture and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 05-20-2268-0-1-354	1966 actual	1967 est.	1968 est.
Program by activities:			
Great Plains conservation program (program costs, funded) ¹	13,297	15,627	16,924
Change in selected resources ²	2,806	682	-615
10 Total obligations.....	16,103	16,309	16,309
Financing:			
21 Unobligated balance available, start of year.....	-103	-82	-2,273
24 Unobligated balance available, end of year.....	82	2,273	-----
40 New obligational authority (appropriation).....	16,082	18,500	14,036
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	16,103	16,309	16,309
72 Obligated balance, start of year.....	24,439	26,952	27,761
74 Obligated balance, end of year.....	-26,952	-27,761	-26,870
90 Expenditures.....	13,591	15,500	17,200

¹ Includes capital outlay as follows: 1966, \$33 thousand; 1967, \$35 thousand; 1968, \$35 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$23,512 thousand; 1966, \$26,318 thousand; 1967, \$27,000 thousand; 1968, \$26,385 thousand.

This program provides cost-sharing assistance and technical services to participating farmers and ranchers in the development and installation of long-term conservation plans for their land. It is a voluntary program which supplements other conservation programs of the Department in 395 designated counties of 10 Great Plains States. Cost-sharing contracts with individual landowners extend over periods of 3 to 10 years and include a plan of conservation operations for each farm or ranch.

A time schedule for installing the cost-share practices is included as a part of each contract. The primary purpose of this program is to achieve needed land use adjustments, conservation treatments, and economic stability for each farm or ranch unit where the work is installed.

MAIN WORKLOAD FACTORS

Program participants:	1966 actual	1967 estimate	1968 estimate
New contracts during year.....	3,783	3,932	3,900
Active contracts end of year.....	17,047	19,000	20,600

The needs for technical help increase over a period of years as more participants enter the program. This increasing workload is in two parts; namely: (a) Assistance to new participants in preparing long-term contracts; and (b) installation services in accordance with the terms and period of time specified in each contract. As of June 30, 1966, a total of 17,047 farmers and ranchers were cooperating in this cost-share program. Cooperating landowners finance the entire cost of installing recurring management type practices on their land and pay a specified part of the cost-shared practices.

Program regulations provide that the cost-share rate offered in any contract shall not exceed 80 percent of the average cost of installing each eligible practice within the designated county. The rate of cost-share obligations varies among practices and between States due to differences in average costs for installation. Federal cost-sharing is further limited to \$2,500 for the construction, enlarging, or deepening of any dam, pit, or pond for irrigation water; and to not more than \$2,500 for irrigation practices in any one contract, or one-fourth of the total Federal obligation, whichever is larger. There is also a cost-sharing limitation of \$25 thousand for any one contract.

Each participant who signs a Great Plains program contract is responsible for installing his plan of operations as scheduled; and the Department is committed to furnish the necessary technical help needed for design, layout, and other services with all practices included in each plan. Cooperating farmers and ranchers are encouraged to make use of other available assistance under local, State and Federal programs as a means of further improving their land and water resources.

Object Classification (in thousands of dollars)

Identification code 05-20-2268-0-1-354	1966 actual	1967 est.	1968 est.
SOIL CONSERVATION SERVICE			
Personnel compensation:			
11.1 Permanent positions.....	2,591	2,732	2,730
11.3 Positions other than permanent.....	250	250	250
11.5 Other personnel compensation.....	2	3	2
Total personnel compensation.....	2,843	2,985	2,982
12.0 Personnel benefits.....	215	250	251
21.0 Travel and transportation of persons.....	36	53	54
22.0 Transportation of things.....	18	25	26
23.0 Rent, communications, and utilities.....	51	60	60
24.0 Printing and reproduction.....	6	7	6
25.1 Other services.....	17	21	22
25.2 Services of other agencies.....	33	35	35
26.0 Supplies and materials.....	102	112	112
31.0 Equipment.....	29	40	40
41.0 Grants, subsidies, and contributions.....	12,628	12,582	12,582
Total obligations, Soil Conservation Service.....	15,978	16,170	16,170

ALLOTMENT ACCOUNTS				
11.1	Personnel compensation: Permanent positions.....	33	27	27
12.0	Personnel benefits.....	3	3	3
24.0	Printing and reproduction.....	1	1	1
25.1	Other services.....	3	3	3
25.2	Services of other agencies.....	85	105	105
	Total obligations, allotment accounts.....	125	139	139
99.0	Total obligations.....	16,103	16,309	16,309

Obligations are distributed as follows:

Soil Conservation Service.....	15,978	16,170	16,170
Agricultural Stabilization and Conservation Service.....	77	79	79
Economic Research Service.....	21	42	42
Forest Service.....	10		
Office of Information.....	17	18	18

Personnel Summary

SOIL CONSERVATION SERVICE			
Total number of permanent positions.....	341	345	345
Full-time equivalent of other positions.....	57	56	56
Average number of all employees.....	392	395	394
Average GS grade.....	7.8	7.8	7.8
Average GS salary.....	\$7,956	\$8,235	\$8,295

ALLOTMENT ACCOUNTS			
Total number of permanent positions.....	3	2	2
Average number of all employees.....	3	2	2
Average GS grade.....	8.0	8.5	8.5
Average GS salary.....	\$8,365	\$9,160	\$9,170

RESOURCE CONSERVATION AND DEVELOPMENT

For necessary expenses in planning and carrying out projects for resource conservation and development, and for sound land use, pursuant to the provisions of section 32(e) of title III of the Bankhead-Jones Farm Tenant Act, as amended (7 U.S.C. 1011; 76 Stat. 607), and the provisions of the Act of April 27, 1935 (16 U.S.C. 590a-f), **[\$4,574,000] \$7,629,000**, to remain available until expended: *Provided*, That not to exceed **[\$500,000] \$1,500,000** of such amount shall be available for loans and related expenses under subtitle A of the Consolidated Farmers Home Administration Act of 1961, as amended: *Provided further*, That this appropriation shall be available for field employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 **[(5 U.S.C. 574)] (58 Stat. 742)**, and not to exceed \$50,000 shall be available for employment under **[section 15 of the Act of August 2, 1946 (15 U.S.C. [55a]) 3109. (12 Stat. 387; 25 Stat. 659; Department of Agriculture and Related Agencies Appropriation Act, 1967.)**

Program and Financing (in thousands of dollars)

Identification code 05-20-1010-0-1-354	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Project investigations and planning.....	539	437	730
2. Resource development and technical services.....	1,495	4,628	5,099
3. Loans and related expense.....	152	1,947	1,400
Total program costs, funded ¹	2,186	7,012	7,229
Change in selected resources ²	142	536	400
10 Total obligations.....	2,328	7,548	7,629
Financing:			
21 Unobligated balance available, start of year.....	-1,873	-3,892	-1,000
24 Unobligated balance available, end of year.....	3,892	1,000	1,000
New obligational authority.....	4,347	4,656	7,629

New obligational authority:				
40	Appropriation.....	4,349	4,574	7,629
41	Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531 and 80 Stat. 674).....	-2	-1	
43	Appropriation (adjusted).....	4,347	4,573	7,629
44	Proposed supplemental for civilian pay act increases.....		83	
Relation of obligations to expenditures:				
71	Total obligations (affecting expenditures).....	2,328	7,548	7,629
72	Obligated balance, start of year.....	177	437	4,239
74	Obligated balance, end of year.....	-437	-4,239	-5,044
90	Expenditures excluding pay increase supplemental.....	2,068	3,668	6,819
91	Expenditures from civilian pay act supplemental.....		78	5

¹ Includes capital outlay as follows: 1966, \$74 thousand; 1967, \$100 thousand; 1968, \$100 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$61 thousand; 1966, \$203 thousand; 1967, \$739 thousand; 1968, \$1,139 thousand.

The Department cooperates with other Federal agencies, States, local units of government, groups and individuals in developing and carrying out programs and plans for resource conservation and development on private lands and shares in the cost of installing planned works of improvement, when justified as a public need. Loans are provided to local sponsoring organizations and to individuals, when needed to help them finance their share of the cost of certain measures which are in the public interest.

Technical assistance is provided in each project area approved for planning to help sponsoring organizations prepare overall work plans for resource conservation and development. Project measures planned contribute to improvement in the economy of the area and to needed land use adjustments.

It is estimated that work plans will have been completed and operations begun in 26 projects by June 30, 1967. An additional 8 project areas out of a total of 15 to be authorized for planning assistance are expected to begin operations in 1968. This will bring the total in operations to 34 by the end of 1968.

Technical assistance is provided in each project authorized for operations to help cooperating groups and individuals plan and install land treatment measures for which no cost-shares are paid from this appropriation; to assist in design and supervision of installation of project measures; and, to assist in preparing plans for resource development and economic improvement within project areas.

The main workload factors in 1968 include:

(a) Assistance to local sponsors in developing suitable work plans in 15 proposed new project areas.

(b) Operations in 34 project areas for which work plans will have been completed.

(c) Acceleration of works of improvement due to additional State and local funds expected to be made available.

Field work under this program consists, primarily, of planning, designing, and supervision of installation of project measures and conservation practices the purpose of which is to develop or improve the economic use of natural resources. This includes recreation facilities and income-producing enterprises where needed and based on proper land use. Investigations, surveys, and planning are prerequisite to the operating phase of this program. Financial contributions, loans, and other Federal assistance are

SOIL CONSERVATION SERVICE—Continued

General and special funds—Continued

RESOURCE CONSERVATION AND DEVELOPMENT—Continued

used to help plan and install project measures as specified in work plans.

Local sponsoring organizations are expected to provide about \$16 million of non-Federal funds for project operations during 1968. This is an average of \$450,000 per operating project. Technical services to be provided by the Soil Conservation Service will be about 9% of the non-Federal funds and about 6% of the total program cost expected in 1968.

Object Classification (in thousands of dollars)

Identification code 05-20-1010-0-1-354	1966 actual	1967 est.	1968 est.
SOIL CONSERVATION SERVICE			
Personnel compensation:			
11.1 Permanent positions.....	1,247	2,050	2,624
11.3 Positions other than permanent.....	83	158	201
11.5 Other personnel compensation.....	6	8	10
Total personnel compensation.....	1,336	2,216	2,835
12.0 Personnel benefits.....	100	170	190
21.0 Travel and transportation of persons.....	63	160	200
22.0 Transportation of things.....	17	34	36
23.0 Rent, communications, and utilities.....	36	60	41
24.0 Printing and reproduction.....	33	54	50
25.1 Other services.....	45	190	180
Construction contracts.....	172	1,232	1,050
25.2 Services of other agencies.....	11	20	25
26.0 Supplies and materials.....	44	76	80
31.0 Equipment.....	59	77	84
41.0 Grants, subsidies, and contributions.....	4	601	648
Total obligations, Soil Conservation Service.....	1,920	4,890	5,419
ALLOTMENT ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	209	261	265
11.3 Positions other than permanent.....	4		
Total personnel compensation.....	213	261	265
12.0 Personnel benefits.....	17	21	21
21.0 Travel and transportation of persons.....	11	35	36
22.0 Transportation of things.....	1	4	4
23.0 Rent, communications, and utilities.....		4	4
24.0 Printing and reproduction.....	1	3	3
25.1 Other services.....	2	52	53
25.2 Services of other agencies.....	1	6	6
31.0 Equipment.....	2	6	6
32.0 Lands and structures.....	14		
33.0 Investments and loans.....	13	1,977	1,279
41.0 Grants, subsidies, and contributions.....	133	289	533

Total obligations, allotment accounts.....	408	2,658	2,210
99.0 Total obligations.....	2,328	7,548	7,629
Obligations are distributed as follows:			
Soil Conservation Service.....	1,920	4,890	5,419
Economic Research Service.....	83	139	137
Farmers Home Administration.....	165	2,192	1,500
Federal Extension Service.....			200
Forest Service.....	160	327	373

Personnel Summary

SOIL CONSERVATION SERVICE			
Total number of permanent positions.....	159	250	319
Full-time equivalent of other positions.....	19	36	46
Average number of all employees.....	167	274	350
Average GS grade.....	7.8	7.8	7.8
Average GS salary.....	\$7,956	\$8,235	\$8,295
ALLOTMENT ACCOUNTS			
Total number of permanent positions.....	26	30	30
Full-time equivalent of other positions.....	1	0	0
Average number of all employees.....	27	30	30
Average GS grade.....	7.6	7.9	7.9
Average GS salary.....	\$7,908	\$8,364	\$8,408

WATER CONSERVATION AND UTILIZATION PROJECTS

Program and Financing (in thousands of dollars)

Identification code 05-20-1008-0-1-354	1966 actual	1967 est.	1968 est.
Financing:			
21 Unobligated balance available, start of year.....	-127		
25 Unobligated balance lapsing.....	127		
New obligational authority.....			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			
90 Expenditures.....			

The unobligated balance of \$127,452.66 was written off as of June 30, 1966, pursuant to 31 U.S.C. 706.

ALLOTMENTS AND ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:

- Commerce:
 - Office of Appalachian Assistance, "Supplemental grants-in-aid."
 - Economic Development Administration, "Development facilities grants."

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 05-20-3988-0-4-354	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Sale of maps and mosaics.....	899	814	850
2. Sale of personal property.....	671	594	625
3. Technical assistance to agricultural conservation program participants.....	8,125	8,300	5,000
4. Technical assistance to cropland conversion program participants.....	26	50	50
5. Technical assistance to cropland adjustment program participants.....	4	145	150
6. Soil mechanics testing.....	149	272	275
7. Small watershed project investigations and planning.....	1,179	1,400	1,510
8. Soil surveys.....	588	754	815
9. Miscellaneous services to other accounts.....	2,280	1,940	2,075
10. Agency for International Development (funds appropriated to the President).....	616	891	1,600
Total program costs, funded.....	14,537	15,160	12,950
Portion of foregoing originally charged to allocations from the Agency for International Development.....	-366		
10 Total obligations.....	14,171	15,160	12,950
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-11,417	-12,046	-9,715
14 Non-Federal sources.....	-2,754	-3,114	-3,235
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	14,171	15,160	12,950
70 Receipts and other offsets (items 11-17).....	-14,171	-15,160	-12,950
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Note: Reimbursements from non-Federal sources above are from State, county, municipal, and private organizations for soil and water conservation work rendered under cooperative agreements (16 U.S.C. 590a-590f); from Government agencies, farmers, or other persons for reproduction of aerial and other photographs, mosaics and soil, land use, and other maps (7 U.S.C. 1387); from proceeds of sale of personal property (40 U.S.C. 481(c)).

Object classification (in thousands of dollars)

Identification code 05-20-3988-0-4-354	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	8,319	8,973	7,540
11.3 Positions other than permanent.....	1,852	1,662	1,360
11.5 Other personnel compensation.....	85	99	100
Total personnel compensation.....	10,256	10,734	9,000
12.0 Personnel benefits.....	777	840	660
21.0 Travel and transportation of persons.....	187	215	185
22.0 Transportation of things.....	61	65	65
23.0 Rent, communications, and utilities.....	108	120	115
24.0 Printing and reproduction.....	42	60	60
25.1 Other services.....	1,760	1,794	1,650
25.2 Service of other agencies.....	23	30	30
26.0 Supplies and materials.....	513	602	560
31.0 Equipment.....	780	650	575
41.0 Grants, subsidies, and contributions.....	29	50	50
42.0 Insurance claims and indemnities.....	1		
Subtotal.....	14,537	15,160	12,950
96.0 Portion originally charged to allocations from Agency for International Development.....	-366		
99.0 Total obligations.....	14,171	15,160	12,950

Personnel Summary

Total number of permanent positions.....	1,189	1,275	1,108
Full-time equivalent of other positions.....	330	309	253
Average number of all employees.....	1,490	1,547	1,229
Average GS grade.....	7.8	7.8	7.8
Average GS salary.....	\$7,956	\$8,235	\$8,295

ECONOMIC RESEARCH SERVICE

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Economic Research Service in conducting economic research and service relating to agricultural production, marketing, and distribution, as authorized by the Agricultural Marketing Act of 1946 (7 U.S.C. 1621-1627), and other laws, including economics of marketing; analyses relating to farm prices, income and population, and demand for farm products, use of resources in agriculture, adjustments, costs and returns in farming, and farm finance; and for analyses of supply and demand for farm products in foreign countries and their effect on prospects for United States exports, progress in economic development and its relation to sales of farm products, assembly and analysis of agricultural trade statistics and analysis of international financial and monetary programs and policies as they affect the competitive position of United States farm products; [\$12,132,000] \$13,646,000: *Provided*, That not less than \$350,000 of the funds contained in this appropriation shall be available to continue to gather statistics and conduct a special study on the price spread between the farmer and consumer: *Provided further*, That this appropriation shall be available for employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 [(5 U.S.C. 574)] (58 Stat. 742), and not to exceed \$75,000 shall be available for employment under [section 15 of the Act of August 2, 1946 (5 U.S.C. 55a)] 3109: *Provided further*, That not less than \$145,000 of the funds contained in this appropriation shall be available for analysis of statistics and related facts on foreign production and full and complete information on methods used by other countries to move farm commodities in world trade on a competitive basis. (12 Stat. 387, 25 Stat. 659; 7 U.S.C. 411, 1761-1768; 42 U.S.C. 1891-1893; Department of Agriculture and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 05-24-1700-0-1-355	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Farm economics.....	5,069	5,773	6,448
2. Marketing economics.....	3,288	3,495	3,495
3. Domestic and foreign economic analysis.....	2,824	3,153	3,703
Total program costs, funded ¹	11,182	12,421	13,646
Change in selected resources ²	738		
10 Total obligations.....	11,919	12,421	13,646
Financing:			
21 Unobligated balance available, start of year.....	-281		
25 Unobligated balance lapsing.....	144		
New obligational authority	11,782	12,421	13,646
New obligational authority:			
40 Appropriation.....	11,782	12,132	13,646
44 Proposed supplemental for civilian pay act increases.....		289	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	11,919	12,421	13,646
72 Obligated balance, start of year.....	1,505	2,311	2,698
74 Obligated balance, end of year.....	-2,311	-2,698	-3,038
77 Adjustments in expired accounts.....	-69		
90 Expenditures excluding pay increase supplemental.....	11,045	11,756	13,295
91 Expenditures from civilian pay act supplemental.....		278	11

¹ Includes capital outlay as follows: 1966, \$118 thousand; 1967, \$100 thousand; 1968, \$150 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$613 thousand (1966 adjustments, -\$69 thousand); 1966, \$1,282 thousand; 1967, \$1,282 thousand; 1968, \$1,282 thousand.

ECONOMIC RESEARCH SERVICE—Continued**General and special funds—Continued****SALARIES AND EXPENSES—Continued**

Agricultural economics research in the Department is administered by the Economic Research Service. The results of the research program are relied upon by (a) producers, dealers, importers and exporters as aids in planning the most profitable adjustments in their operations, (b) Government agencies in formulating and administering agricultural programs, and (c) Congress in considering agricultural legislation.

1. *Farm economics.*—Research is conducted to measure, appraise, and analyze on a continuing basis, economic changes that occur in farming and in the use of human and natural rural resources and to indicate needed adjustments.

Research on the economics of farm production includes the economics of organization and management of farms; adjustments in production to prospective demands, and changing technologies; appraisals of costs and returns on farms representative of important types, sizes and locations, and the appraisal of costs of producing important commodities; development of measures of farm output and productivity; problems of farm size and capital requirements; financing of farm enterprises; and appraisal of alternative agricultural production policies and programs.

Natural resources economics is concerned with the economics of use, conservation, development, management and control of natural resources and their relationship to economic activity. It includes economic analysis of land and water resources, resource institutions, and the economic and social conditions affecting use of resources.

Economic development is focused upon the well-being and opportunities of rural people. It includes a broad research program on economic development of rural areas, opportunities and employment of rural people and factors affecting them, including local governments and other organizations. Special attention is given to the poor who are found in heavy concentrations among rural people.

The increase requested for 1968 would permit intensified work on the labor management problems of agriculture, development of data and analyses on land supplies and uses, research on flood plain occupancy, and studies to measure change and progress in the rural economy.

2. *Marketing economics.*—This activity covers economic aspects of marketing farm products, including the nature of farmers' bargaining power; potentials for new products and new uses; market structure, costs and margins; the economic effects of school lunch, special milk, food stamp, and direct food distribution programs.

3. *Domestic and foreign economic analysis.*—Domestic economic analysis is concerned with identifying, measuring, and analyzing: (1) the factors affecting demand, supply, and price of agricultural commodities; (2) relationships between agriculture and the national economy; (3) farm income and the income of the farm population; (4) demand and consumption of farm products; (5) long-term projections of economic growth and demand for farm products; and (6) historical developments in the policies, programs, and organization of the Department.

Foreign economic analysis includes trade studies and investigation of supply-demand relationships. The trade and market studies focus on the problems of developing foreign markets and the effect of these developments on

U.S. agricultural production. Research is carried on for more than 100 countries around the world, focusing on the forces affecting supply, demand, and trade in farm products, and their impact on U.S. agricultural exports.

The increase requested for 1968 would provide for more intensive work on supply-demand-price relationships, for improvement in analyses of the farm income situation, for expanded research on factors affecting foreign trade, and for improved intelligence on needs for food aid and their impact on American agriculture.

Object Classification (in thousands of dollars)

Identification code 05-24-1700-0-1-355	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	7,660	8,509	9,190
11.3 Positions other than permanent.....	227	274	286
11.4 Special personal service payments.....		12	11
11.5 Other personnel compensation.....	27	12	23
Total personnel compensation.....	7,914	8,807	9,510
12.0 Personnel benefits.....	583	672	724
21.0 Travel and transportation of persons.....	301	320	357
22.0 Transportation of things.....	27	31	36
23.0 Rent, communications, and utilities.....	144	182	207
24.0 Printing and reproduction.....	179	214	236
25.1 Other services.....	1,379	564	659
25.2 Services of other agencies.....	1,113	1,473	1,706
26.0 Supplies and materials.....	45	57	70
31.0 Equipment.....	235	101	141
99.0 Total obligations.....	11,919	12,421	13,646

Personnel Summary

Total number of permanent positions.....	1,028	1,046	1,123
Full-time equivalent of other positions.....	38	43	45
Average number of all employees.....	892	933	1,001
Average GS grade.....	8.9	9.1	9.1
Average GS salary.....	\$9,176	\$9,745	\$9,778

ALLOTMENTS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allotments from other accounts are included in the schedules of the parent appropriations, as follows:

Agriculture:
 Soil Conservation Service:
 "Watershed planning."
 "Watershed protection."
 "Flood prevention."
 "Resource conservation and development."
 "Great Plains conservation program."
 Farmers Home Administration, "Rural renewal."

Intragovernmental funds:**ADVANCES AND REIMBURSEMENTS****Program and Financing (in thousands of dollars)**

Identification code 05-24-3917-0-4-355	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Economic development program (Department of Commerce):			
(a) Operations.....	8		
(b) Technical assistance.....	6		
(c) Research.....	12		
2. Watershed protection.....	186	103	103
3. Other economic research:			
(a) Agriculture.....	172	274	274
(b) Other.....	763	908	908
4. Agency for International Development (Funds appropriated to the President)	833	1,135	1,136
Total program costs, funded.....	1,980	2,420	2,421

Change in selected resources ¹	-12		
Portion of foregoing originally charged to allocations from the Agency for International Development.....	-395		
10 Total obligations	1,573	2,420	2,421
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts	-1,573	-2,420	-2,421
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations	1,573	2,420	2,421
70 Receipts and other offsets (items 11-17)	-1,573	-2,420	-2,421
71 Obligations affecting expenditures			
90 Expenditures			

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$12 thousand; 1966, \$0; 1967, \$0; 1968, \$0.

Object Classification (in thousands of dollars)

Identification code 05-24-3917-0-4-355	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,127	1,318	1,307
11.3 Positions other than permanent.....	68	30	18
11.5 Other personnel compensation.....	13	13	7
Total personnel compensation	1,208	1,361	1,332
12.0 Personnel benefits.....	89	105	104
21.0 Travel and transportation of persons.....	97	93	96
22.0 Transportation of things.....	34	28	36
23.0 Rent, communications, and utilities.....	12	21	21
24.0 Printing and reproduction.....	11	17	17
25.1 Other services.....	267	262	262
25.2 Services of other agencies.....	240	511	531
26.0 Supplies and materials.....	7	14	14
31.0 Equipment.....	3	8	8
Subtotal	1,968	2,420	2,421
96.0 Portion of foregoing originally charged to allocations from the Agency for International Development	-395		
99.0 Total obligations	1,573	2,420	2,421

Personnel Summary

Total number of permanent positions.....	102	130	128
Full-time equivalent of other positions.....	3	4	2
Average number of all employees.....	90	124	122
Average GS grade.....	8.9	9.1	9.1
Average GS salary.....	\$9,176	\$9,745	\$9,778

STATISTICAL REPORTING SERVICE

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Statistical Reporting Service in conducting statistical reporting and service work, including crop and livestock estimates, statistical coordination and improvements, and marketing surveys, as authorized by the Agricultural Marketing Act of 1946 (7 U.S.C. 1621-1627) and other laws, **[\$13,511,750]** **\$13,864,000**: *Provided*, That no part of the funds herein appropriated shall be available for any expense incident to publishing estimates of apple production for other than the commercial crop: *Provided further*, That this appropriation shall be available for employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (**[5 U.S.C. 574]** *58 Stat. 742*), and not to exceed \$40,000 shall be available for employment under **[section 15 of the Act of August 2, 1946 (**[5 U.S.C. 55a]**) 3109. (12 Stat. 387, 25 Stat.**

659, 49 Stat. 653; 7 U.S.C. 411, 411a, 411b, 471, 475, 501, 951, 953, 955-957; 42 U.S.C. 1891-1893; Department of Agriculture and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 05-28-1800-0-1-355	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Crop and livestock estimates.....	12,064	12,658	13,250
2. Statistical research and service.....	2,154	1,157	614
Total program costs, funded ¹	14,218	13,815	13,864
Change in selected resources ²	-179		
10 Total obligations	14,039	13,815	13,864
Financing:			
16 Comparative transfers from other accounts.....	-66		
25 Unobligated balance lapsing.....	28		
New obligational authority	14,001	13,815	13,864

New obligational authority:			
40 Appropriation.....	14,005	13,512	13,864
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531 and 80 Stat. 674).....	-4	-7	
43 Appropriation (adjusted)	14,001	13,505	13,864
44 Proposed supplemental for civilian pay act increases		310	

Relation of obligations to expenditures:			
10 Total obligations	14,039	13,815	13,864
70 Receipts and other offsets (items 11-17)	-66		
71 Obligations affecting expenditures	13,973	13,815	13,864
72 Obligated balance, start of year	1,075	1,064	1,038
74 Obligated balance, end of year	-1,064	-1,038	-1,043
77 Adjustments in expired accounts	3		
90 Expenditures excluding pay increase supplemental	13,987	13,543	13,847
91 Expenditures from civilian pay act supplemental		298	12

¹ Includes capital outlay as follows: 1966, \$1,588 thousand; 1967, \$180 thousand; 1968, \$180 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$497 thousand (1966 adjustments, \$3 thousand); 1966, \$321 thousand; 1967, \$321 thousand; 1968, \$321 thousand.

The Service administers programs relating to crop and livestock estimates and statistical research and service. The statistical and economic data developed on food and agriculture are essential to farmers, processors, and handlers in making production and marketing decisions, and to legislators, administrators and others concerned with developing and administering agricultural programs. The basic facts provided by this service are also essential to economic analyses and other agricultural research programs.

1. *Crop and livestock estimates.*—This service provides the official estimates on the Nation's agriculture, including acreage, yield, and production of crops, stocks, and value of farm commodities, numbers and inventory value of livestock items. Data collected and published on prices paid and received by farmers are basic to computation of parity prices. Data on approximately 150 crop and livestock products are covered in some 700 reports issued each year. The activity is conducted through 43 State offices serving 50 States, most of which are operated as joint State and Federal services. Cooperative arrangements with State agencies provide a considerable volume

STATISTICAL REPORTING SERVICE—Continued

General and special funds—Continued

SALARIES AND EXPENSES—Continued

of additional data which would not be collected or made available from Federal funds. During 1966 cooperating States expended an estimated 2.3 million of their own funds on these associated State programs. A comparison of activity data for 1965 and 1966, including work performed under cooperative arrangements is as follows:

	1965 actual	1966 preliminary
Separate mailings of inquiry forms, average per field office.....	396	397
Total questionnaires handled:		
Number distributed.....	9,940,000	9,380,000
Number of returns tabulated.....	2,980,000	2,840,000
Number of objective survey contacts (measurements and interviews).....	156,000	176,000
Number of official reports issued, all offices.....	10,300	10,500
Copies of reports distributed.....	15,000,000	15,300,000
Publications distributed.....	3,490,000	3,420,000
Special requests for information answered by field offices.....	73,900	67,300

Increases for 1968 would be used to plan expenditure surveys for revision of the parity index; to provide inventory data on rice and sorghum grain stocks; for price research; and to improve the agency's capability in gathering, processing, and disseminating data by more extensive use of electronic equipment.

2. *Statistical research and service.*—This work includes review of all statistical forms, survey plans, and reporting and recordkeeping requirements originating in the Department and requiring Bureau of the Budget approval; liaison for coordination of statistics within the Department and with other statistical agencies; development of new and improved methods and techniques, and providing technical consulting services to other agencies of the Department; research on and development of sampling, forecasting, and other basic statistical techniques and methods to improve the crop and livestock estimates of the Department; use of and consultation on automatic data processing to develop and adopt this medium for improving the accuracy and timeliness of crop and livestock estimates; and conduct of special surveys relating to the marketing of agricultural products. A comparison of activity data for 1965 and 1966 is as follows:

	1965 actual	1966 actual
Statistical forms—reports (Federal Reports Act): Departmental clearance and review for submission to Bureau of the Budget.....	455	503
Improvement of crop and livestock estimating methods: Number of research projects.....	12	11
Special surveys: Number of research projects.....	10	10

The 1968 budget reflects a decrease of \$543,500 as a result of the completion in 1967 of the nonrecurring conversion and reprogramming costs associated with the purchase of a large-scale computer.

Object Classification (in thousands of dollars)

Identification code 05-28-1800-0-1-355	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	7,965	8,781	8,802
11.3 Positions other than permanent.....	797	838	864
11.5 Other personnel compensation.....	88	70	70
Total personnel compensation.....	8,850	9,689	9,736
12.0 Personnel benefits.....	652	727	730
21.0 Travel and transportation of persons.....	881	914	932
22.0 Transportation of things.....	57	72	77

23.0 Rent, communications, and utilities.....	989	1,016	1,060
24.0 Printing and reproduction.....	358	356	358
25.1 Other services.....	530	545	312
25.2 Services of other agencies.....	98	114	116
26.0 Supplies and materials.....	176	181	184
31.0 Equipment.....	1,446	201	359
42.0 Insurance claims and indemnities.....	2		
99.0 Total obligations.....	14,039	13,815	13,864

Personnel Summary

Total number of permanent positions.....	1,136	1,187	1,192
Full-time equivalent of other positions.....	187	194	200
Average number of all employees.....	1,260	1,316	1,311
Average GS grade.....	6.9	7.0	7.1
Average GS salary.....	\$7,467	\$7,851	\$7,997

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 05-28-3918-0-4-355	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Statistical and tabulating services:			
Agriculture.....	1,836	1,740	2,119
Other agencies.....	317	1,147	209
2. Agency for International Development (Funds appropriated to the President).....	95		
Total program costs, funded ¹	2,248	2,887	2,328
Portion of foregoing originally charged to allocations from the Agency for International Development.....	-48		
Change in selected resources ²	7		
10 Total obligations.....	2,207	2,887	2,328
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-2,154	-2,851	-2,292
14 Non-Federal sources ³	-37	-36	-36
21.98 Unobligated balance available, start of year.....	-16		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	2,207	2,887	2,328
70 Receipts and other offsets (items 11-17).....	-2,191	-2,887	-2,328
71 Obligations affecting expenditures.....	16		
90 Expenditures.....	16		

¹ Includes capital outlay as follows: 1966, \$15 thousand; 1967, \$15 thousand; 1968, \$15 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0 (1966 adjustments, -\$7 thousand); 1966, \$0; 1967, \$0; 1968, \$0.

³ Reimbursements from non-Federal sources are derived from the sale of personal property being replaced (40 U.S.C. 481(c)), and from cooperating State departments of agriculture (7 U.S.C. 1624).

Object Classification (in thousands of dollars)

Identification code 05-28-3918-0-4-355	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,070	1,048	1,110
11.3 Positions other than permanent.....	91	396	161
11.5 Other personnel compensation.....	67	90	82
Total personnel compensation.....	1,228	1,534	1,353

12.0	Personnel benefits.....	85	115	101
21.0	Travel and transportation of persons.....	105	194	92
22.0	Transportation of things.....	15	5	4
23.0	Rent, communications, and utilities.....	307	164	161
24.0	Printing and reproduction.....	30	24	12
25.1	Other services.....	364	355	415
25.2	Services of other agencies.....	23	359	53
26.0	Supplies and materials.....	97	113	116
31.0	Equipment.....		24	21
	Subtotal.....	2,254	2,887	2,328
96.0	Portion of foregoing originally charged to allocations from the Agency for International Development.....	-48		
99.0	Total obligations.....	2,207	2,887	2,328

Personnel Summary

Total number of permanent positions.....	167	204	204
Full-time equivalent of other positions.....	19	99	22
Average number of all employees.....	164	260	183
Average GS grade.....	6.9	7.0	7.1
Average GS salary.....	\$7,467	\$7,851	\$7,997

CONSUMER AND MARKETING SERVICE

General and special funds:

CONSUMER PROTECTIVE, MARKETING, AND REGULATORY PROGRAMS

For expenses necessary to carry on services related to consumer protection, agricultural marketing and distribution, and regulatory programs, other than Packers and Stockyards Act, as authorized by law, and for administration and coordination of payments to States; including field employment pursuant to section 706(a) of the Organic Act of 1944 [(5 U.S.C. 574)] (58 Stat. 742), and not to exceed \$25,000 for employment under [section 15 of the Act of August 2, 1946 (5 U.S.C. [55a]) 3109, in carrying out section 201(a) to 201(d), inclusive, of title II of the Agricultural Adjustment Act of 1938 (7 U.S.C. 1291) and section 203(j) of the Agricultural Marketing Act of 1946; [\$83,881,000] \$89,522,000: *Provided, That this appropriation shall be available pursuant to law (58 Stat. 747) for the alteration and repair of buildings and improvements, but, unless otherwise provided, the cost of altering any one building during the fiscal year shall not exceed \$7,500 or 7.5 per centum of the cost of the building, whichever is greater. (12 Stat. 387, 25 Stat. 659, 58 Stat. 738, 49 Stat. 653, 41 Stat. 270, 68 Stat. 1227, 58 Stat. 738; 7 U.S.C. 51-65, 71-87, 91-99, 241-272, 394, 396, 414a, 415b-d, 423, 431, 440, 471-476, 501-508, 511-511g, 516, 581-589, 591-599, 1551-1610, 1621-1627, 1901-1906; 15 U.S.C. 251-257i, 714-714p; 19 U.S.C. 1306b-1306c; 21 U.S.C. 71-79, 83-91, 94-96, 98, 451-469; 26 U.S.C. 4817-4818, 4851-4854, 4861-4865, 4871-4877, 6001, 6804, 7233, 7235(c), 7263, 7492-7493, 7701; 31 U.S.C. 725a, 725d; 80 Stat. 279; Department of Agriculture and Related Agencies Appropriation Act, 1967.)*

Note.—Excludes \$256 thousand for activities transferred in the estimates to "Salaries and expenses," Office of the Inspector General. The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 05-32-2500-0-1-355	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct program:			
1. Market news service.....	6,052	6,751	6,751
2. Inspection, grading, classing and standardization:			
(a) Meat inspection.....	35,483	42,785	46,007
(b) Poultry inspection.....	17,369	19,803	20,491
(c) All other.....	13,876	13,858	13,858
3. Regulatory activities.....	4,217	5,007	4,759
4. Administration and coordination of State payments.....	86	97	97
Total direct program costs, funded ¹	77,083	88,301	91,963

Change in selected resources ²	390		
Total direct obligations.....	77,473	88,301	91,963
Reimbursable program:			
2. Inspection, grading, classing and standardization (obligations) ³	77	1,332	1,300
10 Total obligations.....	77,550	89,633	93,263
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts:			
"Limitation on administrative expenses, Commodity Credit Corporation".....	-2,124	-2,315	-2,215
For emergency preparedness functions.....	-77	-32	
Commodity Credit Corporation funds for:			
Grading and classing agricultural commodities.....		-1,300	-1,300
Warehouse examination.....	-180	-226	-226
16 Comparative transfers to other accounts.....	2,407	256	
22 Unobligated balance transferred from International Wheat Agreement for pay costs.....		-2,191	
25 Unobligated balance lapsing.....	2,478		
New obligational authority.....	80,054	83,825	89,522

New obligational authority:			
40 Appropriation.....	80,097	83,881	89,522
41 Transferred to "Operating expenses, Public Buildings Services," General Services Administration (79 Stat. 531 and 80 Stat. 674).....	-43	-56	
45 Appropriation (adjusted).....	80,054	83,825	89,522

Relation of obligations to expenditures:			
10 Total obligations.....	77,550	89,633	93,263
70 Receipts and other offsets (items 11-17).....	26	-3,617	-3,741
71 Obligations affecting expenditures.....	77,576	86,016	89,522
72 Obligated balance, start of year.....	2,427	3,003	3,510
74 Obligated balance, end of year.....	-3,003	-3,510	-3,670
77 Adjustments in expired accounts.....	-93		
90 Expenditures.....	76,907	85,509	89,362

¹ Includes capital outlay as follows: 1966, \$319 thousand; 1967, \$420 thousand; 1968, \$515 thousand.

² Selected resources as of June 30, are as follows: Unpaid undelivered orders, 1965, \$416 thousand (1966 adjustment, -\$107 thousand); 1966, \$699 thousand; 1967, \$699 thousand; 1968, \$699 thousand.

³ Includes capital outlay as follows: 1966, \$0; 1967, \$10 thousand; 1968, \$1 thousand.

These activities provide consumer protection through inspection for wholesomeness of meat and poultry products. They assist producers and handlers of agricultural commodities through various marketing and regulatory services. These activities are continuing to increase and become more complex as the volume of agricultural commodities increases, as a greater number of new processed commodities are developed, and as the market structure undergoes dramatic changes. The marketing changes include such practices as concentration in food retailing, direct buying, decentralization of processing, growth of interregional competition, vertical integration, and contract farming. The individual activities include:

1. *Market news service.*—This service provides current information on supply, movement, and prices at specific markets for practically all agricultural commodities. This day-to-day market information enables American farmers to determine where and when to sell and at what price. The information is collected and disseminated at year-round and seasonal offices maintained in more than 130 cities and towns, often with local and other support and

CONSUMER AND MARKETING SERVICE—Con.**General and special funds—Continued****CONSUMER PROTECTIVE, MARKETING AND REGULATORY PROGRAMS—Continued**

cooperation, generally from State departments of agriculture. Dissemination continued, primarily by radio, television, and mimeographed reports. The volume of work performed is indicated by examples given in the following table:

MARKET NEWS SERVICE

	1964 actual	1965 actual	1966 actual
States covered by cooperative agreement	42	42	42
Field offices:			
Year-round	182	181	180
Seasonal	39	40	37
Buyers and sellers interviewed	22,640	22,043	20,516
Mimeographed releases to growers, shippers, and others	22,550,075	20,671,130	20,954,139
Names on mailing list	243,419	202,310	188,707

2. Inspection, grading, classing, and standardization—

(a) *Meat inspection.*—Federal meat inspection is required for all meat and meat products moving in interstate and foreign commerce to assure a clean and wholesome meat supply for human consumption, free from adulteration, and truthfully labeled. The work includes inspection of animals, carcasses, meat, and meat-food products at various stages of handling and processing. Measures are enforced to assure informative labeling, and meats imported or exported are inspected.

The estimates for 1968 include an increase to provide for inspection of additional plants and expanded facilities in presently inspected plants.

The volume of inspections and examinations is indicated by examples given in the following table:

MEAT INSPECTION

	1965 actual	1966 actual	1967 estimate	1968 estimate
Number of establishments covered	1,775	1,931	2,064	2,157
Cities in which plants are located	743	812	846	880
Inspection of live animals (thousands)	111,980	103,960	108,053	109,702
Post mortem inspection (thousands)	111,971	103,951	108,044	109,693
Animals and carcasses condemned (thousands)	285	278	280	285
Inspection of processed meat and meat-food products (million pounds)	19,932	19,840	20,081	20,335

(b) *Poultry inspection.*—Inspection of poultry meat and poultry meat products for wholesomeness is provided pursuant to the Poultry Products Inspection Act of 1957. All poultry processed in plants shipping in interstate or foreign commerce is required to be inspected both before and after slaughter. Birds found to be unfit for human consumption are condemned and removed from channels of trade.

The increase for 1968 provides for inspection of an anticipated increased volume of poultry and poultry products. The volume of work performed is indicated in examples given below:

POULTRY INSPECTION

	1966 actual	1967 estimate	1968 estimate
Pounds to be inspected (millions)	12,600	13,590	14,455
Plants under inspection June 30	1,001	1,008	1,015
Operating lines under inspection June 30	1,421	1,477	1,535

(c) *Other inspection, grading, classing, and standardization.*—Nationally uniform standards of quality for agricultural products are established and applied to specific lots of produce to promote confidence between buyers and

sellers; reduce hazards in marketing due to misunderstandings and disputes arising from the use of nonstandard descriptions; encourage better preparation of uniform quality products for market; and furnish consumers with more definite information on the quality of products they buy. Standards are applied by or under the supervision of Federal employees at the request of any interested party, and generally for a fee. Approximately 75% of the total cost of this work in 1966 was offset by fees and other revenue shown principally under Consumer and Marketing Service trust funds in part II of the Budget appendix.

Legislation is being proposed to amend the U.S. Grain Standards Act in order to meet the requirements of the modern grain merchandising system and to collect fees which will cover the USDA cost of inspection under the act. Legislation is also being proposed to (1) amend the Tobacco Inspection Act and the Cotton Statistics and Estimates Act to recover in fees the full cost of the special benefit portion of the service; and (2) repeal the Naval Stores and Wool Standards Acts resulting in a reduction of \$9,795 thousand in appropriated funds. The volume of work performed is indicated by examples given in the following tables:

STANDARDIZATION ACTIVITIES

	1964 actual	1965 actual	1966 actual
Grade standards in effect	505	545	549
Number of commodities covered	311	313	315

INSPECTION, GRADING, AND CLASSING ACTIVITIES UNDER APPROPRIATED FUNDS

	1966 actual	1967 estimate	1968 estimate
Cotton classing by Federal employees (samples)	18,748,432	18,000,000	18,000,000
Grain inspections by licensees	3,648,345	3,950,000	3,950,000
Volume inspected (1,000 tons)	237,391	257,703	260,000
Tobacco auction markets	175	175	175
Volume inspected at markets (million pounds)	1,862	1,900	1,950
Sets of buyers	236	236	236

3. *Regulatory activities.*—These include the administration of regulatory laws such as Standard Container, U.S. Warehouse, and Federal Seed Acts to assure fair play in the marketplace to protect producers and handlers of agricultural commodities from financial loss due to careless or fraudulent marketing practices and to preserve free and open competition in the marketing of farm products. Assistance is also provided to farmers and others in obtaining and maintaining equitable and reasonable transportation rates and services on farm products and supplies. The Cotton Research and Promotion Act, approved July 13, 1966, is being administered under this item. This law is designed to improve the competitive position and expand markets for cotton through a program of self-assessment by cotton producers.

The decrease for 1968 is a net amount consisting of a decrease of \$250 thousand for the referendum costs of the Cotton Research and Promotion Act and an increase of \$102 thousand to provide for more effective administration of the U.S. Warehouse Act.

Legislation is being proposed to (1) amend the U.S. Warehouse Act to recover the full cost of administering this act, (2) amend the Federal Seed Act to recover a portion of the cost of the service, and (3) to repeal the Naval Stores Act, the Tobacco Seed and Plant Exportation Act, and the two Standard Container Acts resulting in a total reduction of \$1,731 thousand for 1968.

The volume of work performed is indicated by examples given in the following table:

REGULATORY ACTIVITIES			
	1966 actual	1967 estimate	1968 estimate
Warehouse Act:			
Number of licensed warehouses.....	1,860	1,940	1,960
Capacity of licensed warehouses:			
Grain (million bushels).....	1,428	1,550	1,600
Cotton (million bales).....	16.1	16.3	16.4
Average number supervisory inspections per warehouse:			
Grain.....	1.8	2.0	2.2
Cotton.....	1.3	1.8	2.0
Seed Act:			
Import actions.....	7,327	10,000	10,000
Interstate investigations:			
Completed.....	740	766	800
Pending.....	666	900	1,100
Seed samples tested.....	10,077	13,150	13,150
Transportation services:			
Formal litigation.....	65	88	114
Informal negotiations.....	25	30	40

4. *Administration and coordination of State payments.*— This project covers the Federal activity required in administering and coordinating the marketing service work performed by the States and financed jointly by State funds and Federal funds provided by the appropriation Payments to States and possessions. In 1966 this work was carried on in 44 States and 154 work projects.

Object Classification (in thousands of dollars)

Identification code 05-32-2500-0-1-355	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	56,607	64,149	67,024
11.3 Positions other than permanent.....	5,545	5,056	5,056
11.5 Other personnel compensation.....	881	1,959	1,959
Total personnel compensation.....	63,033	71,164	74,039
Direct obligations:			
Personnel compensation.....	62,973	70,260	73,162
12.0 Personnel benefits.....	4,641	5,857	6,086
21.0 Travel and transportation of persons.....	3,859	4,425	4,555
22.0 Transportation of things.....	658	769	797
23.0 Rent, communications, and utilities.....	2,203	2,389	2,421
24.0 Printing and reproduction.....	385	471	457
25.1 Other services.....	939	1,276	1,694
25.2 Services of other agencies.....	974	1,491	1,511
26.0 Supplies and materials.....	540	675	708
31.0 Equipment.....	281	458	542
41.0 Grants, subsidies, and contributions.....		200	
42.0 Insurance claims and indemnities.....	20	30	30
Total direct obligations.....	77,473	88,301	91,963
Reimbursable obligations:			
Personnel compensation.....	60	904	877
12.0 Personnel benefits.....	4	63	61
21.0 Travel and transportation of persons.....	9	141	138
22.0 Transportation of things.....		68	68
23.0 Rent, communications, and utilities.....	1	78	78
24.0 Printing and reproduction.....	1	9	9
25.1 Other services.....		15	15
25.2 Services of other agencies.....	1		
26.0 Supplies and materials.....	1	34	34
31.0 Equipment.....		20	20
Total reimbursable obligations.....	77	1,332	1,300
99.0 Total obligations.....	77,550	89,633	93,263

Personnel Summary

Total number of permanent positions.....	7,631	8,258	8,604
Full-time equivalent of other positions.....	897	876	876
Average number of all employees.....	7,912	8,750	9,082
Average GS grade.....	8.0	7.9	7.9
Average GS salary.....	\$8,016	\$8,194	\$8,162
Average salary of ungraded positions.....	\$5,863	\$5,647	\$5,747

Proposed for separate transmittal:

CONSUMER PROTECTIVE, MARKETING, AND REGULATORY PROGRAMS

Program and Financing (in thousands of dollars)

Identification code 05-32-4990-1-3-355	1966 actual	1967 est.	1968 est.
Financing:			
14 Receipts and reimbursements from: Non-Federal sources.....			-11,526
21 Unobligated balance, start of year.....			-4,661
24 Unobligated balance available, end of year.....		4,661	4,661
40 New obligational authority (proposed supplemental appropriation).....		4,661	-11,526
New obligational authority:			
Proposed appropriation for revolving fund.....		4,661	
Reduction in current appropriation resulting from establishment of revolving fund.....			-11,526
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....			-11,526
71 Obligations affecting expenditures.....			-11,526
74 Receivables in excess of obligations, end of year.....			726
90 Expenditures.....			-10,800
Cash transactions:			
93 Gross expenditures.....			-10,800
94 Applicable receipts.....			

Under proposed legislation, 1967 and 1968.—A reduction of \$11,526 thousand is anticipated for 1968 under legislation being proposed as follows: (1) amend the Cotton Statistics and Estimates Act, Tobacco Inspection Act, the U.S. Grain Standards Act, the Federal Seed Act, and the U.S. Warehouse Act to recover full or partial cost of these services; and (2) repeal the Standard Container Acts of 1916 and 1928, the Tobacco Seed and Plant Exportation Act of 1940, the Naval Stores Act of 1923, and the Wool Standards Act of 1928. The 1967 supplemental will establish the revolving fund required by the proposed legislation.

PACKERS AND STOCKYARDS ACT

For expenses necessary for administration of the Packers and Stockyards Act, as authorized by law, including field employment pursuant to section 706(a) of the Organic Act of 1944 [(5 U.S.C. 574) \$2,502,000]. (58 Stat. 742), \$2,789,000. (7 U.S.C. 181-229; Department of Agriculture and Related Agencies Appropriation Act, 1967.)

CONSUMER AND MARKETING SERVICE—Con.**General and special funds—Continued****PACKERS AND STOCKYARDS ACT—Continued****Program and Financing (in thousands of dollars)**

Identification code 05-32-2508-0-1-355	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Administration of the Packers and Stockyards Act (costs—obligations) ¹	2,378	2,569	2,789
Financing:			
16 Comparative transfer from other accounts.....	-2,378		
New obligational authority		2,569	2,789
New obligational authority:			
40 Appropriation.....		2,502	2,789
44 Proposed supplemental for civilian pay act increases.....		67	
Relation of obligations to expenditures:			
10 Total obligations.....	2,378	2,569	2,789
70 Receipts and other offsets (items 11-17).....	-2,378		
71 Obligations affecting expenditures.....		2,569	2,789
72 Obligated balance, start of year.....			14
74 Obligated balance, end of year.....		-14	-28
90 Expenditures excluding pay increase supplemental.....		2,490	2,773
91 Expenditures from civilian pay act supplemental.....		65	2

¹ Includes capital outlay as follows: 1966, \$0; 1967, \$4 thousand; 1968, \$13 thousand.

This program is aimed at assuring fair play in the marketing of livestock, meat, and poultry. Its principal purpose is to maintain effective competition for livestock, meats and poultry, so as to bring to farmers and ranchers the true market value of their livestock and poultry. Members of the livestock, poultry, and meat industries are also protected against unfair business practices of competitors. Consumers are also protected from unfair practices in the marketing of meats and poultry, and from restrictions on competition which could unduly increase meat and poultry prices.

The increase for 1968 would be used to expand the Department's activities in the areas of (1) investigations, audits, and reviews in the livestock, meat and poultry industries; (2) maintenance of fair and competitive practices in the livestock and poultry industries; (3) scales and weighing investigations and tests; and (4) packer livestock procurement and meat merchandising practices.

The volume of work performed is indicated by the following examples:

	1966 actual	1967 estimate	1968 estimate
Number of complaints received.....	5,990	6,000	6,800
Number of investigations and audits.....	10,020	10,000	10,500
Formal proceedings disposed of.....	452	439	450

Object Classification (in thousands of dollars)

Identification code 05-32-2508-0-1-355	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,829	1,976	2,148
11.3 Positions other than permanent.....	3	8	8
11.5 Other personnel compensation.....	13		
Total personnel compensation	1,845	1,984	2,156

12.0 Personnel benefits.....	136	155	168
21.0 Travel and transportation of persons.....	200	230	247
22.0 Transportation of things.....	8	11	15
23.0 Rent, communications, and utilities.....	104	102	106
24.0 Printing and reproduction.....	17	14	15
25.1 Other services.....	28	31	34
25.2 Services of other agencies.....	10	12	14
26.0 Supplies and materials.....	24	22	24
31.0 Equipment.....	6	8	10
99.0 Total obligations	2,378	2,569	2,789

Personnel Summary

Total number of permanent positions.....	208	199	218
Full-time equivalent of other positions.....	1	1	1
Average number of all employees.....	196	198	217
Average GS grade.....	8.0	7.9	7.9
Average GS salary.....	\$8,016	\$8,194	\$8,162
Average salary of ungraded positions.....	\$5,863	\$5,647	\$5,747

PAYMENTS TO STATES AND POSSESSIONS

For payments to departments of agriculture, bureaus and departments of markets, and similar agencies for marketing activities under section 204(b) of the Agricultural Marketing Act of 1946 (7 U.S.C. 1623(b)), \$1,750,000. (*Department of Agriculture and Related Agencies Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 05-32-2501-0-1-355	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Payment for marketing service work (sec. 204(b) of the Agricultural Marketing Act of 1946) (costs—obligations) (object class 41.0).....	1,750	1,750	1,750
Financing:			
40 New obligational authority (appropriation).....	1,750	1,750	1,750
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,750	1,750	1,750
90 Expenditures.....	1,750	1,750	1,750

Payments are made on a matching fund basis to State marketing agencies for carrying out specifically approved marketing service programs designed to bring about improved marketing. Under this activity, marketing specialists work with farmers, marketing firms, and agencies in solving marketing problems and in putting to use marketing research results.

This program covers such projects as methods of maintaining and improving the quality of products, ways of reducing marketing costs, expanding outlets for surplus products, the collection and dissemination of special State and local market information and statistics, and improving the organizational structure of the marketing system. Through this cooperative approach, the Federal Government's leadership and money are coupled with State resources and experience to aid in the solution of the most urgent local and area marketing problems.

In 1967, 44 States are conducting about 166 projects under this program.

CHILD NUTRITION PROGRAMS

SPECIAL MILK PROGRAM

For necessary expenses to carry out the Special Milk Program, as authorized by the [Act of August 8, 1961 (7 U.S.C. 1446, note), \$51,000,000, and in addition \$53,000,000 shall] *Child Nutrition Act of 1966* (80 Stat. 885-890), \$104,000,000, to be transferred from funds available under section 32 of the Act of August 24, 1935 (7 U.S.C. 612c) [and merged with this appropriation]. (*Department of Agriculture and Related Agencies Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 05-32-2502-0-1-659	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Cash payments to States.....	96,917	103,350	103,350
2. Operating expenses.....	527	650	650
10 Total program costs, funded—obligations ¹	97,444	104,000	104,000
Financing:			
25 Unobligated balance lapsing.....	5,556		
New obligational authority.....	103,000	104,000	104,000
New obligational authority:			
Current authorization:			
40 Appropriation.....	103,000	51,000	
Permanent authorization:			
60 Appropriation.....	0	0	0
62 Transferred from "Removal of surplus agricultural commodities" (80 Stat. 695).....		53,000	104,000
63 Appropriation (adjusted).....		53,000	104,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	97,444	104,000	104,000
72 Obligated balance, start of year.....	13,142	12,724	12,724
74 Obligated balance, end of year.....	-12,724	-12,724	-12,724
77 Adjustments in expired accounts.....	-858		
90 Expenditures.....	97,004	104,000	104,000

¹ Includes capital outlay as follows: 1966, \$2 thousand; 1967, \$4 thousand; 1968, \$4 thousand; excludes downward adjustment of \$858 thousand in prior year costs.

1. *Cash payments to States.*—This program is designed to increase the consumption of fluid milk by children in nonprofit schools of high school grade and under, child-care centers, summer camps and similar nonprofit institutions.

Funds are provided under letters of credit to State agencies to reimburse eligible participants for a part of the cost of the fluid milk consumed. Based upon available funds, and prior year participation, initial reserves are established for each State for reimbursement payments. In especially needy schools, reimbursement payments may be made for the full cost of this milk for children who are unable to pay.

In 1966 over 3.0 billion half pints of fluid milk were consumed by children—over six times the quantity in 1955, the first year of operation of the program. This represents more than 2½% of the total nonfarm consumption of fluid milk in the United States.

Program activities from 1965 through 1967 are as follows:

	1965 actual	1966 preliminary	1967 estimate
Outlets participating.....	92,005	97,437	100,000
Half pints of milk reimbursed (millions).....	2,966.8	3,058.5	3,211.4
Average reimbursement rate per half pint (cents).....	3.28	3.17	3.22

Object Classification (in thousands of dollars)

Identification code 05-32-2502-0-1-659	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	437	424	424
11.5 Other personnel compensation.....	2	1	1
Total personnel compensation.....	439	425	425
12.0 Personnel benefits.....	32	33	33
21.0 Travel and transportation of persons.....	23	26	26
22.0 Transportation of things.....		3	3
23.0 Rent, communications, and utilities.....	13	21	21
24.0 Printing and reproduction.....	3	16	16
25.1 Other services.....	5	113	113
25.2 Services of other agencies.....	4		
26.0 Supplies and materials.....	6	5	5
31.0 Equipment.....	2	8	8
41.0 Grants, subsidies, and contributions (cash payments).....	96,917	103,350	103,350
99.0 Total obligations.....	97,444	104,000	104,000

Personnel Summary

	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....	70	70	70
Average number of all employees.....	66	53	53
Average GS Grade.....	8.0	7.9	7.9
Average GS salary.....	\$8,016	\$8,194	\$8,162
Average salary ungraded positions.....	\$5,863	\$5,647	\$5,747

SCHOOL LUNCH PROGRAM

For necessary expenses to carry out the provisions of the National School Lunch Act, as amended (42 U.S.C. 1751-1760) and the applicable provisions of the *Child Nutrition Act of 1966* (80 Stat. 885-890), [\$165,855,000] \$198,735,000, including [\$2,000,000] \$10,000,000 for special assistance to needy schools, [as authorized by law] \$6,500,000 for the pilot school breakfast program, \$6,000,000 for the nonfood assistance program, and \$2,300,000 for State administrative expenses: Provided, That no part of this appropriation shall be used for nonfood assistance under section 5 of [said Act] the *National School Lunch Act, as amended: Provided further*, That \$45,000,000 shall be transferred to this appropriation from funds available under section 32 of the Act of August 24, 1935 (7 U.S.C. 612c), for purchase and distribution of agricultural commodities and other foods pursuant to section 6 of the National School Lunch Act.

[For an additional amount for "School Lunch Program", including \$2,000,000 for the pilot school breakfast program, and \$750,000 for the nonfood assistance program, \$2,750,000.] (*Department of Agriculture and Related Agencies Appropriation Act, 1967; Supplemental Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 05-32-2539-0-1-659	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Food assistance:			
(a) Cash payments to States.....	139,090	147,445	157,150
(b) Special cash assistance.....	1,873	2,000	10,000
(c) Commodity procurement.....	58,484	59,325	59,325
2. Pilot school breakfast program.....		2,000	6,500
3. Nonfood assistance program.....		750	6,000
4. State administrative expenses.....			2,300
5. Operating expenses.....	1,748	2,085	2,460
Total program costs, funded ¹	201,195	213,605	243,735
Change in selected resources ²	-81		
10 Total obligations.....	201,114	213,605	243,735

¹ Includes capital outlay as follows: 1966, \$9 thousand; 1967, \$30 thousand; 1968, \$30 thousand; excludes downward adjustment of \$9 thousand in prior year costs.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders. 1965, \$89 thousand; 1966, \$8 thousand; 1967, \$8 thousand; 1968, \$8 thousand.

CONSUMER AND MARKETING SERVICE—Con.**General and special funds—Continued**

CHILD NUTRITION PROGRAMS—Continued

SCHOOL LUNCH PROGRAM—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 05-32-2539-0-1-659	1966 actual	1967 est.	1968 est.
Financing:			
25 Unobligated balance lapsing.....	886		
New obligational authority.....	202,000	213,605	243,735
New obligational authority:			
Current authorization:			
40 Appropriation.....	157,000	168,605	198,735
Permanent authorization:			
60 Appropriation.....	0	0	0
62 Transferred from "Removal of surplus agricultural commodities" (79 Stat. 1171 and 80 Stat. 695).....	45,000	45,000	45,000
63 Appropriation (adjusted).....	45,000	45,000	45,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)...	201,114	213,605	243,735
72 Obligated balance, start of year.....	14,099	18,546	18,696
74 Obligated balance, end of year.....	-18,546	-18,696	-19,721
77 Adjustments in expired accounts.....	-9		
90 Expenditures.....	196,658	213,455	242,710

1. *Food assistance*, in the form of both funds and food, is provided to the States in serving lunches to school children. Each State's portion of the funds available is determined by a statutory formula. The formula takes into account the participation rate in the State, and the relationship between the per capita income of the State and the average U.S. per capita income. In addition, there is provision for special cash assistance to needy schools serving free or reduced price lunches.

The increase for 1968 will provide for normal growth in the regular program, and for expanding the special assistance program to reach approximately 450,000 needy children.

The program is operated under an agreement entered into by the State educational agency and the Department of Agriculture. Funds are advanced under letters of credit to State agencies for use in reimbursing participating schools. Schools make application to the State agency and if accepted are reimbursed for a part of the food cost of each lunch served. In 1966, the States contributed to this program \$1,189 million, most of which came from payments by children. This was far in excess of the statutory matching requirement of \$3.00 for each Federal dollar of cash payment.

This appropriation is also used to purchase food for distribution to the schools. Transfers are made to this appropriation from the fund Removal of Surplus Agricultural Commodities for the purchase and distribution of agricultural commodities and other foods. Further, commodities acquired under price support and surplus removal programs are available to the schools. The

volume of surplus commodities distributed to schools, however, depends upon market conditions.

The program during the peak month in 1966 provided lunches to over 36% of the approximately 49.7 million schoolchildren in the country. The number of lunches served increased approximately 6.94% over 1965. Participation in the program in November 1965 reached 18 million children in 70,597 schools and an appreciable increase is expected in 1967 and 1968.

During 1966 about \$965 million worth of agricultural commodities and other foods were used in the program. Over 18% of this amount represented commodities contributed under section 6 of the School Lunch Act and the Federal surplus removal and price support program. About 82% of the food used in the program was purchased by the schools through local suppliers.

Participation in the program from 1965 through 1968 is as follows:

	1965 actual	1966 actual	1967 estimate	1968 estimate
Number of schools (month of peak participation—April).....	70,721	71,162	71,500	72,000
Number of schoolchildren (peak thousands—November).....	16,936	18,040	19,000	20,100
Number of lunches served (millions).....	2,892	3,093	3,235	3,430

Financing of the program in the last 4 years was as follows (in millions of dollars):

	1963	1964	1965	1966
State and local contributions (total, including payments by children).....	947.5	1,011.4	1,093.6	1,189.0
Federal appropriation (National School Lunch Act):				
(a) Cash payments.....	108.5	120.8	130.4	139.1
(b) Special cash assistance.....				1.9
(c) Commodity distribution (sec. 6)....	58.9	59.3	59.5	58.0
Surplus commodity distribution.....	121.0	135.7	212.9	116.8
Special milk program.....	90.3	96.1	94.4	93.0
Federal contributions.....	378.7	411.9	497.2	408.8
Total, all contributions.....	1,326.2	1,423.3	1,590.8	1,597.8

2. *Pilot school breakfast program*.—The Child Nutrition Act of 1966 authorizes a school breakfast program on a pilot basis to assist States through grants-in-aid and other means to initiate, maintain, or expand nonprofit breakfast programs in schools.

The funds requested will provide for expanding the pilot program to reach approximately 290,000 children in schools drawing attendance from areas in which poor economic conditions exist and where a substantial portion of the children enrolled travel long distances.

3. *Nonfood assistance program*.—The Child Nutrition Act of 1966 authorizes a program to assist the States through grants-in-aid and other means to supply schools in low-income areas with food service equipment. The funds requested would be sufficient to provide equipment for approximately 600 needy schools at an average cost of about \$10 thousand per school.

4. *State administrative expenses*.—The Child Nutrition Act of 1966 provides for advances to each State educational agency for administrative expenses. These funds are to be used for supervising and giving technical assistance to the local school districts for the administration of additional activities undertaken by them to extend the school lunch, school breakfast, and nonfood assistance programs to reach more needy children.

Object Classification (in thousands of dollars)			
Identification code 05-32-2539-0-1-659	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,124	1,223	1,573
11.3 Positions other than permanent.....	4		
11.5 Other personnel compensation.....	3	2	2
Total personnel compensation.....	1,131	1,225	1,575
12.0 Personnel benefits.....	80	94	121
21.0 Travel and transportation of persons.....	94	115	147
22.0 Transportation of things.....	9	12	20
23.0 Rent, communications, and utilities.....	45	80	100
24.0 Printing and reproduction.....	34	50	75
25.1 Other services.....	26	209	85
25.2 Services of other agencies.....	230	250	267
26.0 Supplies and materials.....	11	20	30
Grants of commodities to States.....	58,484	59,325	59,325
31.0 Equipment.....	7	30	40
41.0 Grants, subsidies, and contributions (cash payments).....	140,963	152,195	181,950
99.0 Total obligations.....	201,114	213,605	243,735

Personnel Summary

Total number of permanent positions.....	170	185	215
Full-time equivalent of other positions.....	1	0	0
Average number of all employees.....	135	140	170
Average GS grade.....	8.0	7.9	7.9
Average GS salary.....	\$8,016	\$8,194	\$8,162
Average salary ungraded positions.....	\$5,863	\$5,647	\$5,747

FOOD STAMP PROGRAM

For necessary expenses of the food stamp program pursuant to the Food Stamp Act of 1964, \$110,000,000, and in addition \$30,000,000 appropriated under this head in Public Law 89-316, approved November 2, 1965, shall be transferred to and merged with this appropriation \$195,000,000, to be provided from funds available under section 32 of the Act of August 24, 1935 (7 U.S.C. 612c). (7 U.S.C. 2011-2025; Department of Agriculture and Related Agencies Appropriation Act, 1967, additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 05-32-2505-0-1-659	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Program costs.....	67,259	133,300	186,000
2. Operating expenses.....	2,808	6,201	9,000
Total program costs, funded ¹	70,067	139,501	195,000
Change in selected resources ²	401		
10 Total obligations.....	70,468	139,501	195,000
Financing:			
25 Unobligated balance lapsing.....	29,525		
New obligational authority.....	99,992	139,501	195,000
New obligational authority:			
Current authorization:			
40 Appropriation.....	80,000	110,000	
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531 and 80 Stat. 674).....	-8	-24	
43 Appropriation (adjusted).....	79,992	109,976	
50 Reappropriation.....	20,000	29,525	
Permanent authorization:			
60 Appropriation.....	0	0	0

62 Transferred from "Removal of surplus agricultural commodities".....			195,000
63 Appropriation (adjusted).....			195,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	70,468	139,501	195,000
72 Obligated balance, start of year.....	1,165	2,129	4,030
74 Obligated balance, end of year.....	-2,129	-4,030	-6,030
77 Adjustments in expired accounts.....	-13		
90 Expenditures.....	69,491	137,600	193,000

¹ Includes capital outlay as follows: 1966, \$31 thousand; 1967, \$36 thousand; 1968, \$80 thousand, excludes downward adjustment of \$13 thousand in prior year costs.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$381 thousand; 1966, \$783 thousand; 1967, \$783 thousand; 1968, \$783 thousand.

This program aims at making more effective use of our food abundance and at providing additional nutrition to those in need. The program is inaugurated at the request of State welfare agencies. These agencies are responsible for household certification and coupon issuance functions.

The Department determines the allotment of coupons for each household unit, including the portion to be purchased, based on income, food needs, and other factors. The participant's normal food expenditure is maintained by the purchase requirement. The supplemental or bonus coupons, provided free-of-charge, permit the family to upgrade its diet.

Coupons are issued by a non-Federal issuing office. Cash paid for the coupons by participants is deposited periodically in a designated Federal depository. Food stores receive cash or credit for the coupons from any commercial bank, which must accept them at face value. The coupons then flow through regular banking channels to the Federal Reserve banks where they are redeemed and subsequently destroyed.

The \$139.5 million available in 1967 will finance the program in areas in operation on July 1, 1966, and permit progressive expansion to reach a total of about 2 million persons by June 30, 1967. The increase for 1968 would provide for financing, on a full-year basis, the program level expected by June 30, 1967, and for further expansion in 1968. Total participation by the end of fiscal year 1968 will be dependent upon the time at which new areas are brought into the program and the number of participants in each of the new areas. However, if new areas are opened on a progressive basis beginning in the fall of the year, it is possible that total participation by the end of the year could reach 2,500,000. This would be an increase of 500,000 above the total expected at the end of fiscal year 1967.

The following table reflects coverage, participation, and costs for fiscal years 1962 (the first full year of operation of the pilot program) 1966, and estimates for 1967 and 1968 (dollars in millions):

	1962 actual	1966 actual	1967 estimate	1968 estimate
Number of areas by year-end.....	8	324	858	1,158
Number participants at year-end.....	140,736	1,217,247	2,000,000	2,500,000
Total Value coupons issued.....	\$35.2	\$174.2	\$327.0	\$465.0
Amount paid by participant (for deposit to redemption account).....	\$22.0	\$109.4	\$200.7	\$287.0
Value of bonus (free) coupons issued.....	\$13.2	\$64.8	\$126.3	\$178.0
Federal costs:				
Program.....	\$13.4	\$67.7	\$133.3	\$186.0
Administrative.....	\$0.7	\$2.8	\$6.2	\$9.0

CONSUMER AND MARKETING SERVICE—Con.**General and special funds—Continued****FOOD STAMP PROGRAM—Continued****Object Classification (in thousands of dollars)**

Identification code 05-32-2505-0-1-659	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	2,018	4,330	6,470
11.3 Positions other than permanent.....	7	10	15
11.5 Other personnel compensation.....	6	10	15
Total personnel compensation.....	2,031	4,350	6,500
12.0 Personnel benefits.....	149	377	650
21.0 Travel and transportation of persons.....	217	360	584
22.0 Transportation of things.....	35	120	170
23.0 Rent, communications, and utilities.....	146	240	421
24.0 Printing and reproduction.....	1,369	3,018	3,927
25.1 Other services.....	124	213	275
25.2 Services of other agencies.....	58	170	247
26.0 Supplies and materials.....	34	84	122
31.0 Equipment.....	49	104	104
41.0 Grants, subsidies, and contributions.....	66,256	130,465	182,000
99.0 Total obligations.....	70,468	139,501	195,000

Personnel Summary

Total number of permanent positions.....	385	900	1,300
Full-time equivalent of other positions.....	1	3	3
Average number of all employees.....	289	607	907
Average GS grade.....	8.0	7.9	7.9
Average GS salary.....	\$8,016	\$8,194	\$8,162
Average salary of ungraded positions.....	\$5,863	\$5,647	\$5,747

PERISHABLE AGRICULTURAL COMMODITIES ACT

(Permanent, indefinite)

Program and Financing (in thousands of dollars)

Identification code 05-32-5070-0-2-355	1966 actual	1967 est.	1968 est.
Program by activities:			
Licensing dealers and handling complaints (program costs, funded) ¹	841	967	967
Change in selected resources ²	-7		
10 Total obligations.....	834	967	967
Financing:			
21 Unobligated balance available, start of year.....	-227	-329	-289
24 Unobligated balance available, end of year.....	329	289	249
60 New obligational authority (appropriation).....	936	927	927
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	834	967	967
72 Obligated balance, start of year.....	39	45	52
74 Obligated balance, end of year.....	-45	-52	-53
90 Expenditures.....	828	960	966

¹ Includes capital outlay as follows: 1966, \$7 thousand; 1967, \$1 thousand; 1968, \$1 thousand.² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$9 thousand; 1966, \$2 thousand; 1967, \$2 thousand; 1968, \$2 thousand.

License fees are deposited in this special fund and are used to meet costs of administering the Perishable Agricultural Commodities and the Produce Agency Acts (7

U.S.C. 491-497, 499a-499s). The law provides that annual license fees may be set at a maximum of \$50. The fee is presently \$42.

These acts are intended to assure equitable treatment to farmers and others in the marketing of fresh and frozen fruits and vegetables. Commission merchants, dealers, and brokers handling these products in interstate and foreign commerce are licensed. Complaints of violations are investigated and violations dealt with by (a) informal agreements between the two parties, (b) formal decisions involving payment of reparation awards, and (c) suspension or revocation of license and/or publication of the facts. There were 21,250 licenses in effect on June 30, 1966, a decrease of 492 from 1965 due to the trend in industry to fewer but larger dealers. During 1966, 2,343 informal reparation complaints were handled.

Object Classification (in thousands of dollars)

Identification code 05-32-5070-0-2-355	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	673	738	738
11.3 Positions other than permanent.....	2		
11.5 Other personnel compensation.....	1	2	2
Total personnel compensation.....	676	740	740
12.0 Personnel benefits.....	51	58	58
21.0 Travel and transportation of persons.....	42	40	45
22.0 Transportation of things.....	2	5	5
23.0 Rent, communications, and utilities.....	41	46	46
24.0 Printing and reproduction.....	7	10	10
25.1 Other services.....	6	53	48
25.2 Services of other agencies.....	2	1	1
26.0 Supplies and materials.....	6	9	9
31.0 Equipment.....	1	5	5
99.0 Total obligations.....	834	967	967

Personnel Summary

Total number of permanent positions.....	101	106	106
Full-time equivalent of other positions.....	0	0	0
Average number of all employees.....	90	91	91
Average GS grade.....	8.0	7.9	7.9
Average GS salary.....	\$8,016	\$8,194	\$8,162
Average salary of ungraded positions.....	\$5,863	\$5,647	\$5,747

REMOVAL OF SURPLUS AGRICULTURAL COMMODITIES (SECTION 32)

No funds available under section 32 of the Act of August 24, 1935 (7 U.S.C. 612c) shall be used for any purpose other than commodity program expenses as authorized therein, and other related operating expenses, except for (1) transfers to the Department of the Interior as authorized by the Fish and Wildlife Act of August 8, 1956, (2) transfers otherwise provided in this Act, and (3) not more than \$2,924,000 for formulation and administration of marketing agreements and orders pursuant to the Agricultural Marketing Agreement Act of 1937, as amended, and the Agricultural Act of 1961. (*Department of Agriculture and Related Agencies Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 05-32-2266-0-1-351	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Commodity program payments:			
(a) Direct purchases.....	140,152	169,020	169,020
(b) Diversion payments.....			
(c) Export payments.....	149		
2. Surplus removal operating expenses.....	3,357	3,939	3,939
3. Marketing agreements and orders.....	2,195	2,924	2,924
Total program costs, funded ¹	145,853	175,883	175,883

Change in selected resources ²	-23,427		
10 Total obligations	122,426	175,883	175,883
Financing:			
17 Recovery of prior year obligations	-29		
21 Unobligated balance available, start of year	-298,758	-300,000	-300,000
22 Unobligated balance transferred from "Commodity Credit Corporation" (78 Stat. 868)		-238	
24 Unobligated balance available, end of year	300,000	300,000	300,000
25 Unobligated balance lapsing	208,683	185,395	26,000
New obligational authority	332,322	361,040	201,883
New obligational authority:			
Permanent authorization:			
60 Appropriation	405,549	493,936	570,000
61 Transferred to—			
"Promote and develop fishery products and research pertaining to American fisheries," Bureau of Commercial Fisheries, Department of the Interior (15 U.S.C. 713c as amended by Act of August 8, 1956)	-6,610	-6,779	-6,000
"School lunch program," Consumer and Marketing Service (79 Stat. 1171 and 80 Stat. 695)	-45,000	-45,000	-45,000
"Special milk program," Consumer and Marketing Service (80 Stat. 695)		-53,000	-104,000
"Food stamp program," Consumer and Marketing Service (see appropriation)			-195,000
"Salaries and expenses," Foreign Agricultural Service (79 Stat. 1171 and 80 Stat. 695)	-3,117	-3,117	-3,117
"Salaries and expenses," Agricultural Research Service (79 Stat. 1166 and 80 Stat. 689)	-18,100	-25,000	-15,000
"Payments and expenses," Cooperative State Research Service (79 Stat. 1167)	-400		
63 Appropriation (adjusted)	332,322	361,040	201,883
Relation of obligations to expenditures:			
10 Total obligations	122,426	175,883	175,883
70 Receipts and other offsets (items 11-17)	-29		
71 Obligations affecting expenditures	122,397	175,883	175,883
72 Obligated balance, start of year	6,426	11,078	41,078
74 Obligated balance, end of year	-11,078	-41,078	-41,961
90 Expenditures	117,745	145,883	175,000

¹ Includes capital outlay as follows: 1966, \$12 thousand; 1967, \$30 thousand; 1968, \$30 thousand.

² Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Stores	32,048	2,630	2,630	2,630
Unpaid undelivered orders	3,638	8,709	8,709	8,709
Advances		892	892	892
Total selected resources	35,686	12,230	12,230	12,230

Under section 32 of the Act of August 24, 1935, as amended (7 U.S.C. 612c), an amount equal to 30% of customs receipts collected during each calendar year (except for an amount equal to 30% of such receipts collected on fishery products transferred to the Department of Interior to encourage the distribution of fishery products), plus unused balances up to \$300 million are available for expanding domestic and foreign market outlets for

farm commodities. As provided in recent appropriation acts, transfers have been made from this fund primarily to the school lunch program for the purchase and distribution of agricultural commodities and the special milk program to partially cover the cost of milk served to school children. Section 32 funds are also authorized for the administration of marketing agreements and orders. The basic legislation provides that funds devoted to any one commodity or product thereof must not exceed 25% of funds available. It also provides that the funds must be devoted principally to perishable agricultural commodities other than those receiving price support under title II of the Agricultural Act of 1949, as amended. It has been determined that this provision can be legally satisfied by setting aside or reserving the principal portion of section 32 funds for the use of perishable nonbasic agricultural commodities.

1. *Commodity program payments* are of four types: (a) *Direct purchases* are donated to the school lunch program, pre-school training programs, charitable institutions serving needy persons, and persons certified by welfare as eligible for relief; (b) *Diversion payments* enable processors to purchase surplus commodities on the domestic market, divert them to by-products and new uses, and sell them at prices comparable to competing products, thus creating new markets for surplus commodities; (c) *Export payments* enable exporters to purchase surplus commodities on the domestic market and sell them on the world market at competitive world prices; (d) *Production payments*, none of which were made in 1966, help to reestablish farmers' purchasing power. During the past 2 years assistance under these programs was given to the following commodity groups (in millions of dollars):

	OBLIGATIONS	1965	1966
Dairy products		25.0	39.6
Eggs and poultry		5.2	9.9
Fats and oils		5.1	18.0
Fruits and vegetables		5.7	11.2
Grains		2.2	2.1
Livestock products		170.9	22.6
Peanut butter		12.5	12.0
Miscellaneous5	1.5
Total		227.1	116.9

The use of section 32 program funds is contingent upon marketing conditions. The estimates for both 1967 and 1968 reflect the foreseeable needs for perishables and other activities regularly financed with section 32 funds. If troublesome surpluses not now foreseen should develop, steps will be taken to use additional available funds for their removal or diversion as conditions might warrant.

Since it is not possible to determine what commodities will be surplus in the future, it is not feasible to estimate the distribution of the commodity program purchases for 1968.

2. *Surplus removal operating expenses* occur mainly in connection with purchasing, exporting, and diverting surplus commodities and in distributing section 32 and Commodity Credit Corporation commodities to eligible outlets. Distribution in 1966, including that under section 6 of the National School Lunch Act, is summarized below (in millions):

CONSUMER AND MARKETING SERVICE—Con.

General and special funds—Continued

REMOVAL OF SURPLUS AGRICULTURAL COMMODITIES (SECTION 32)—Continued

Distribution	Number of recipients (peak month)	Value of commodities distributed	Pounds of commodities distributed
By recipients:			
Schoolchildren.....	21.4	\$174.9	788.0
Needy persons.....	4.8	134.0	854.9
Persons in charitable institutions.....	1.3	17.0	145.2
Total.....		325.9	1,788.1
By program:			
Section 32.....		143.5	516.8
Donation by Commodity Credit Corporation, Section 416.....		124.4	1,026.3
Section 6, National School Lunch Act.....		58.0	245.0
Total.....		325.9	1,788.1

In cooperation with the food trade, press and radio, greater consumption of abundant foods is encouraged. In 1966 the monthly plentiful foods list contained an average of 7 foods, and 7 national and 20 area, State, and local drives were conducted.

3. *Marketing agreements and orders* are put into effect upon request of producers or handlers after hearings and investigations, and approval by producers (and handlers in case of marketing agreements). They help to stabilize prices and benefit producers and consumers by establishing and maintaining orderly marketing conditions. Administration at the local level is financed by assessments upon handlers. On June 30, 1966, there were 73 orders in effect for milk, 47 orders and 1 agreement covering tree fruits, nuts, and vegetables, and 1 order for shade-grown tobacco. The expenses of advisory committees established to advise the Secretary, public hearings, referenda to determine producer sentiment and other developmental work as authorized by the Agricultural Act of 1961 is also financed under this project. Legislation will be requested to provide for payment of approximately \$1.5 million of the Federal administrative costs of this program by producers and handlers.

Object Classification (in thousands of dollars)

Identification code 05-32-2266-0-1-351	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	3,764	4,247	4,247
11.3 Positions other than permanent.....	23	23	23
11.5 Other personnel compensation.....	8	5	5
Total personnel compensation.....	3,795	4,275	4,275
12.0 Personnel benefits.....	283	335	335
21.0 Travel and transportation of persons.....	215	215	215
22.0 Transportation of things.....	10	23	23
23.0 Rent, communications, and utilities.....	203	315	315
24.0 Printing and reproduction.....	98	98	98
25.1 Other services.....	117	388	388
25.2 Services of other agencies.....	815	1,138	1,138
26.0 Supplies and materials.....	40	45	45
Grants of commodities to States.....	116,682	169,020	169,020
31.0 Equipment.....	19	31	31
41.0 Grants, subsidies, and contributions.....	149		
99.0 Total obligations.....	122,426	175,883	175,883

Personnel Summary

Total number of permanent positions.....	484	520	520
Full-time equivalent of other positions.....	4	4	4
Average number of all employees.....	421	475	475
Average GS grade.....	8.0	7.9	7.9
Average GS salary.....	\$8,016	\$8,194	\$8,162
Average salary of ungraded positions.....	\$5,863	\$5,647	\$5,747

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 05-32-3925-0-4-355	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Market news service:			
Department of Agriculture.....	144	129	129
State agencies under cooperative agreement.....	234	243	243
2. Inspection, grading, classing, and standardization:			
Department of Agriculture.....	644	681	681
Other Federal agencies.....	30	23	23
Non-Federal sources.....	12,210	14,180	15,180
3. Agency for International Development (funds appropriated to the President).....	75	108	108
4. Miscellaneous services to other accounts.....	61	28	11
Total program costs, funded ¹	13,398	15,392	16,375
Change in selected resources ²	-4		
Portion of foregoing originally charged to allocations from the Agency for International Development.....	-44		
10 Total obligations.....	13,350	15,392	16,375
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-859	-935	-918
14 Non-Federal sources ³	-12,529	-14,457	-15,457
21.98 Unobligated balance available, start of year.....	-298	-336	-336
24.98 Unobligated balance available, end of year.....	336	336	336
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	13,350	15,392	16,375
70 Receipts and other offsets (items 11-17).....	-13,388	-15,392	-16,375
71 Obligations affecting expenditures.....	-38		
72.98 Receivables in excess of obligations, start of year.....	-295	-336	-336
74.98 Receivables in excess of obligations, end of year.....	336	336	336
90 Expenditures.....	3		

¹ Includes capital outlay as follows: 1966, \$0; 1967, \$30 thousand; 1968, \$30 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0 (1966 adjustments, \$4 thousand); 1966, \$0; 1967, \$0; 1968, \$0.

³ Reimbursements from non-Federal sources above include amounts from cooperating universities and State, county, local and private agricultural agencies (41 Stat. 270; 68 Stat. 1227); from States, municipalities, persons, or licensed tobacco inspectors for services rendered (7 U.S.C. 511e); from sale of photographic slides (7 U.S.C. 1387) and personal property (40 U.S.C. 481(c)); for overtime work and travel performed at meatpacking establishments; for overtime and holiday work performed at poultry processing plants and in connection with appeal inspections on grain (21 U.S.C. 468; 7 U.S.C. 78); refund of terminal leave payments (5 U.S.C. 61b from jury fees (5 U.S.C. 30p); and from importers in connection with reconditioning seed (7 U.S.C. 1582(a)).

Object Classification (in thousands of dollars)			
Identification code 05-32-3925-0-4-355	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	2,995	3,789	3,773
11.3 Positions other than permanent.....	194	131	131
11.5 Other personnel compensation.....	9,486	10,560	11,560
Total personnel compensation.....	12,675	14,480	15,464
12.0 Personnel benefits.....	221	306	305
21.0 Travel and transportation of persons.....	188	200	200
22.0 Transportation of things.....	30	35	35
23.0 Rent, communications, and utilities.....	100	110	110
24.0 Printing and reproduction.....	34	35	35
25.1 Other services.....	15	71	71
25.2 Services of other agencies.....	29	48	48
26.0 Supplies and materials.....	67	69	69
31.0 Equipment.....	35	38	38
Subtotal.....	13,394	15,392	16,375
96.0 Portion of the foregoing originally charged to the Agency for International Development.....	-44		
99.0 Total obligations.....	13,350	15,392	16,375
Personnel Summary			
Total number of permanent positions.....	374	409	407
Full-time equivalent of other positions.....	23	26	26
Average number of all employees.....	388	433	432
Average GS grade.....	8.0	7.9	7.9
Average GS salary.....	\$8,016	\$8,194	\$8,162
Average salary of ungraded positions.....	\$5,863	\$5,647	\$5,747

FOREIGN AGRICULTURAL SERVICE

General and special funds:

SALARIES AND EXPENSES

For necessary expenses for the Foreign Agricultural Service, including carrying out title VI of the Agricultural Act of 1954 (7 U.S.C. 1761-1768), market development activities abroad, and for enabling the Secretary to coordinate and integrate activities of the Department in connection with foreign agricultural work, including not to exceed \$35,000 for representation allowances and for expenses pursuant to section 8 of the Act approved August 3, 1956 (7 U.S.C. 1766), **[\$21,218,500]** **\$22,612,000**: *Provided*, That not less than \$255,000 of the funds contained in this appropriation shall be available to obtain statistics and related facts on foreign production and full and complete information on methods used by other countries to move farm commodities in world trade on a competitive basis: *Provided further*, That, in addition, not to exceed \$3,117,000 of the funds appropriated by section 32 of the Act of August 24, 1935, as amended (7 U.S.C. 612c), shall be merged with this appropriation and shall be available for all expenses of the Foreign Agricultural Service. (12 Stat. 387; 25 Stat. 659; Department of Agriculture and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 05-36-2900-0-1-355	1966 actual	1967 est.	1968 est.
Program by activities:			
1. International trade.....	627	715	736
2. Agricultural attachés.....	4,125	4,846	5,095
3. Export programs.....	11,786	16,148	21,353
4. Commodity programs.....	2,654	2,820	3,020
5. Barter and stockpiling.....	580	629	706
6. General sales management.....	850	908	908
Total program costs, funded ¹	20,622	26,066	31,818
Change in selected resources ²	2,077	367	-4,046
10 Total obligations.....	22,699	26,433	27,772

Financing:			
11 Receipts and reimbursements from Administrative budget accounts:			
"Limitation on administrative expenses, Commodity Credit Corporation".....	-1,637	-1,798	-1,943
Commodity Credit Corporation fund.....	-54	-77	-100
25 Unobligated balance lapsing.....	2,861		
New obligational authority.....	23,869	24,558	25,729
New obligational authority:			
Current authorization:			
40 Appropriation.....	20,752	21,218	22,612
44 Proposed supplemental for civilian pay act increases.....		223	
Permanent authorization:			
60 Appropriation.....	0	0	0
62 Transferred from "Removal of surplus agricultural commodities" (79 Stat. 1171; 80 Stat. 695 and annual appropriation act).....	3,117	3,117	3,117
63 Appropriation (adjusted).....	3,117	3,117	3,117
Relation of obligations to expenditures:			
10 Total obligations.....	22,699	26,433	27,772
70 Receipts and other offsets (items 11-17).....	-1,691	-1,875	-2,043
71 Obligations affecting expenditures.....	21,008	24,558	25,729
72 Obligated balance, start of year.....	23,808	25,516	26,212
74 Obligated balance, end of year.....	-25,516	-26,212	-25,021
77 Adjustments in expired accounts.....	-702		
90 Expenditures excluding pay increase supplemental.....	18,597	23,647	26,912
91 Expenditures from civilian pay act supplemental.....		215	8

¹ Includes capital outlay as follows: 1966, \$61 thousand; 1967, \$61 thousand; 1968, \$61 thousand.

² Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Unpaid undelivered orders.....	20,955	-723	22,033	22,422
Advances.....	1,250		1,526	1,504
Total selected resources.....	22,205	-723	23,559	23,926

The Foreign Agricultural Service helps American agriculture to maintain and expand foreign markets for its products and reports foreign developments as a guide to American agricultural production, policies, and programs.

The agency helps to develop foreign markets for U.S. farm products through aggressive market promotion under special export programs and through active work to remove international trade barriers that inhibit export sales.

The agency maintains a worldwide agricultural intelligence and reporting service that enables American agriculture to carry out its production, policies, and programs in the context of world developments. This is done through a continuous program of analyzing and reporting foreign agricultural production, markets, and policies.

1. *International trade.*—The Service directs and coordinates Department responsibilities in international trade agreement programs and negotiations, utilizing authority of the Trade Expansion Act. It identifies and seeks to reduce foreign barriers to U.S. agricultural exports. It continuously examines and reports on developments in foreign trade policies which affect U.S. agricultural trade and operations and recommends courses of action.

The Service recommends Department positions and participates in negotiations on trade agreements and

FOREIGN AGRICULTURAL SERVICE—Continued**General and special funds—Continued****SALARIES AND EXPENSES—Continued**

international commodity agreements. It continuously reviews and reports trade regulations of countries signatory to the General Agreement on Tariffs and Trade as such regulations affect the movement of U.S. farm products in world trade.

It administers a program of import controls in accordance with section 22 of the Agricultural Adjustment Act as amended, and is responsible for administering any import controls established under the new beef import control legislation of 1964.

2. *Agricultural attachés.*—The Service maintains agricultural attachés at 60 foreign posts who assist in the development of markets abroad for U.S. agricultural commodities, working closely with numerous U.S. agricultural trade groups. They maintain continuous contacts with foreign governments in the interest of obtaining more favorable import treatment for American farm products. They carry out a comprehensive schedule of reporting foreign agricultural production, marketing, and trade policy developments as a means of keeping U.S. agriculture, industry, and Government currently informed.

3. *Export programs.*—The Service carries out export programs (a) to expand commercial sales of all U.S. farm products in world markets and (b) under the Public Law 480 program, to sell and ship U.S. farm products to less developed countries under long-term dollar credit sales and under foreign currency sales. About three-fourths of U.S. agricultural exports are commercial sales for dollars. The Service works with 45 U.S. agricultural producer and trade groups in over 70 countries in carrying out commercial sales promotion programs under cooperative agreements. Such programs are jointly financed. Contributions from the Service come from foreign currencies received in payment for commodities sold under title I of Public Law 480.

About one-fourth of U.S. agricultural exports move under Public Law 480 programs, largely sales for foreign currencies and credit sales for dollars. The Service develops these sales agreements with governments of friendly foreign countries and with private trade entities. The Service is responsible for export shipment of the commodities and for assurance that such commodities actually are received and utilized in the importing countries. Also the Service is responsible for initiating and programing contracts involving the donation of surplus food commodities made available to voluntary and inter-governmental agencies that operate in over 100 countries of the world.

4. *Commodity programs.*—Information essential to domestic planning and to foreign marketing of specific U.S. farm commodities is obtained, analyzed, and made available to U.S. farm and trade groups and to Government. Foreign agricultural competition similarly is analyzed and reported. Marketing programs, in which producers, exporters, and Government officials participate, are developed to maintain and expand the foreign market for U.S. farm products. Assistance is given to U.S. trade representatives in

negotiations with foreign officials. Assistance is given to American exporters and foreign importers to bring them together under conditions favorable to trade.

5. *Barter and stockpiling.*—The Service, in cooperation with other Government agencies, conducts a barter program designed to utilize agricultural commodities, in lieu of dollars, in acquiring from other countries, goods, materials, equipment, and services required by other Government agencies and for the national and supplemental stockpiles.

6. *General sales management.*—The Service administers a general sales program to develop export sales and related pricing policies and programs. The program includes price and quality review. Foreign data such as prices, stocks, and rail, truck, barge, and ocean freight rates and other market information is collected for use in program development. Information concerning prices and other sales terms, sales programs, and commodity availabilities is furnished to U.S. exporters, foreign importers, and foreign government officials.

Object Classification (in thousands of dollars)

Identification code 05-36-2900-0-1-355	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	8,041	8,506	9,265
11.3 Positions other than permanent.....	97	100	100
11.4 Special personal service payments.....	35	36	36
11.5 Other personnel compensation.....	67	61	73
Total personnel compensation	8,240	8,703	9,474
12.0 Personnel benefits.....	776	832	884
21.0 Travel and transportation of persons.....	606	716	791
22.0 Transportation of things.....	164	187	214
23.0 Rent, communications, and utilities.....	477	556	613
24.0 Printing and reproduction.....	169	175	183
25.1 Other services.....	11,128	13,996	14,281
25.2 Services of other agencies.....	887	996	1,037
26.0 Supplies and materials.....	80	91	105
31.0 Equipment.....	172	181	190
99.0 Total obligations.....	22,699	26,433	27,772

Personnel Summary

Total number of permanent positions.....	893	958	1,001
Full-time equivalent of other positions.....	14	14	14
Average number of all employees.....	843	860	930
Average GS grade.....	9.3	9.4	9.5
Average GS salary.....	\$10,441	\$10,810	\$10,895
Average salary of ungraded positions.....	\$3,893	\$3,870	\$3,874

SALARIES AND EXPENSES (SPECIAL FOREIGN CURRENCY PROGRAM)**Program and Financing (in thousands of dollar equivalents)**

Identification code 05-36-2901-0-1-355	1966 actual	1967 est.	1968 est.
Program by activities:			
Market development projects (program costs, funded).....	1,471	1,000	1,000
Change in selected resources ¹	-675		
10 Total obligations.....	796	1,000	1,000

Financing:			
17 Recovery of prior year obligations.....	-616		
21 Unobligated balance available, start of year.....	-4,785	-4,605	-3,605
24 Unobligated balance available, end of year.....	4,605	3,605	2,605
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	796	1,000	1,000
70 Receipts and other offsets (items 11-17).....	-616		
71 Obligations affecting expenditures.....	180	1,000	1,000
72 Obligated balance, start of year.....	6,334	5,014	5,014
74 Obligated balance, end of year.....	-5,014	-5,014	-5,014
90 Expenditures.....	1,500	1,000	1,000

¹ Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Unpaid undelivered orders.....	5,926	4,338	4,338	4,338
Advances.....	397	695	695	695
Total selected resources.....	6,323	5,033	5,033	5,033

Market development projects.—Foreign currencies generated by the sale of agricultural commodities under title I of the Agricultural Trade Development and Assistance Act of 1954, as amended, as well as foreign currencies acquired by the United States from other sources, are used by the Foreign Agricultural Service to develop new foreign markets and expand existing markets for U.S. agricultural commodities, including cotton, dairy products, fats and oils, grain, feed, livestock and meat, poultry, fruits and vegetables, and tobacco.

The type of market development projects being carried out include sales promotion campaigns, trade fairs and exhibits, nutrition demonstrations, and market analyses. In 1968 it is planned that the unobligated balance brought forward in this appropriation will be used to purchase those currencies necessary to carry on the program. Dollar funds for use in other countries are included in the appropriation "Salaries and expenses," Foreign Agricultural Service.

Object Classification (in thousands of dollars)

Identification code 05-36-2901-0-1-355	1966 actual	1967 est.	1968 est.
11.1 Personnel compensation: Permanent positions.....	91	91	91
12.0 Personnel benefits.....	5	5	5
21.0 Travel and transportation of persons.....	124	150	150
22.0 Transportation of things.....	1	1	1
23.0 Rent, communications, and utilities.....	18	20	20
24.0 Printing and reproduction.....	1	2	2
25.1 Other services.....	236	449	449
25.2 Services of other agencies.....	305	265	265
26.0 Supplies and materials.....	11	12	12
31.0 Equipment.....	4	5	5
99.0 Total obligations.....	796	1,000	1,000

Personnel Summary

Total number of permanent positions.....	27	27	27
Average number of all employees.....	27	27	27
Average salary of ungraded positions.....	\$3,893	\$3,870	\$3,874

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 05-36-3991-0-4-355	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Commodity Credit Corporation representatives for sales, barter, and stockpiling.....	2	2	2
2. Market development projects.....	25		
3. Agency for International Development program.....	155	190	190
4. Sale of personal property.....	15	2	2
5. Miscellaneous service to other accounts.....	51	56	56
Total program costs, funded.....	248	250	250
Portion of foregoing originally charged to allocations from the Agency for International Development.....	-78		
10 Total obligations.....	170	250	250
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-130	-248	-248
14 Non-Federal sources ¹	-40	-2	-2
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	170	250	250
70 Receipts and other offsets (items 11-17).....	-170	-250	-250
71 Obligations affecting expenditures.....			
90 Expenditures.....			

¹ Reimbursements from non-Federal sources are the proceeds of space rentals and sale of exhibit commodities (75 Stat. 307) and proceeds from the sale of personal property being replaced (40 U.S.C. 481(c)).

Object Classification (in thousands of dollars)

Identification code 05-36-3991-0-4-355	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	170	206	206
11.5 Other personnel compensation.....	5	2	2
Total personnel compensation.....	175	208	208
12.0 Personnel benefits.....	15	18	18
21.0 Travel and transportation of persons.....	1	2	2
25.1 Other services.....	25	6	6
25.2 Services of other agencies.....	17	15	15
31.0 Equipment.....	15	1	1
Subtotal.....	248	250	250
96.0 Portion of foregoing originally charged to allocations from the Agency for International Development.....	-78		
99.0 Total obligations.....	170	250	250

Personnel Summary

Total number of permanent positions.....	24	26	26
Average number of all employees.....	23	26	26
Average GS grade.....	9.3	9.4	9.5
Average GS salary.....	\$10,441	\$10,810	\$10,895

INTERNATIONAL AGRICULTURAL DEVELOPMENT SERVICE

The Service administers the Department's responsibilities in the agricultural phases of the foreign economic assistance programs. This includes direction of the Department's activities under agreement with AID, particularly in agricultural assistance and training programs for foreign areas. It maintains relationships with international and U.S. organizations, including the land-grant institutions, farm organizations, foundations, and other agricultural groups to utilize the scientific and institutional competence of American agriculture in carrying out such programs. The Service is financed entirely with funds allocated from the Agency for International Development.

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 05-38-3913-0-4-152	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Training of foreign participants	601	709	750
2. Technical consultation and support service	229	350	328
3. Special projects	688	784	835
4. Project leaders	119	360	360
5. Subsistence for foreign trainees, while in United States	3,393	6,400	6,400
Total program costs, funded	5,031	8,603	8,673
Portion of foregoing originally charged to allocations from the Agency for International Development	-3,022		
10 Total obligations	2,009	8,603	8,673
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts	-2,069	-8,603	-8,673
21.98 Unobligated balance available, start of year		-60	-60
24.98 Unobligated balance available, end of year	60	60	60
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations	2,009	8,603	8,673
70 Receipts and other offsets (items 11-17)	-2,069	-8,603	-8,673
71 Obligations affecting expenditures	-60		
72.98 Obligated balance, start of year		328	328
74.98 Obligated balance, end of year	-328	-328	-328
90 Expenditures	-388		

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions	761	924	1,003
11.3 Positions other than permanent	53	61	62
11.4 Special personal service payments	252	278	279
11.5 Other personnel compensation	4	11	12
Total personnel compensation	1,069	1,274	1,356
12.0 Personnel benefits	75	99	104
21.0 Travel and transportation of persons	349	350	350
22.0 Transportation of things	1	1	1

23.0 Rent, communications, and utilities	25	25	25
24.0 Printing and reproduction	19	20	20
25.1 Other services	62	373	375
25.2 Services of other agencies	20	29	21
26.0 Supplies and materials	9	10	10
31.0 Equipment	9	22	11
41.0 Grants, subsidies, and contributions	3,393	6,400	6,400
Subtotal	5,031	8,603	8,673
96.0 Portion of foregoing originally charged to allocations from the Agency for International Development	-3,022		
99.0 Total obligations	2,009	8,603	8,673

Personnel Summary

Total number of permanent positions	92	102	100
Full-time equivalent of other positions	4	5	5
Average number of all employees	78	94	99
Average GS grade	8.4	8.7	8.7
Average GS salary	\$9,510	\$9,998	\$10,160

UNDISTRIBUTED AID PROGRAM IN DEPARTMENT

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 05-38-3990-0-4-152	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Anticipated program—undistributed (costs—obligations)		1,804	2,866
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts		-1,804	-2,866
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations		1,804	2,866
70 Receipts and other offsets (items 11-17)		-1,804	-2,866
71 Obligations affecting expenditures			
90 Expenditures			

Object Classification (in thousands of dollars)

11.1 Personnel compensation: Permanent positions		1,060	2,375
12.0 Personnel benefits		82	184
21.0 Travel and transportation of persons		240	120
22.0 Transportation of things		324	162
25.1 Other services		31	8
25.2 Services of other agencies		67	17
99.0 Total obligations		1,804	2,866

Personnel Summary

Total number of permanent positions		162	204
Average number of all employees		80	183
Average GS grade		14.0	14.0
Average GS salary		\$15,106	\$15,315
Average FC grade		5.1	5.0
Average FC salary		\$13,019	\$12,975

COMMODITY EXCHANGE AUTHORITY

SALARIES AND EXPENSES

For necessary expenses to carry into effect the provisions of the Commodity Exchange Act, as amended (7 U.S.C. 1-17a), **[\$1,398,000] \$1,491,000.** (Department of Agriculture and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 05-40-1900-0-1-355	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Licensing and auditing of brokerage houses.....	328	307	307
2. Supervision of futures trading.....	614	704	704
3. Investigations.....	252	423	480
Total program costs, funded ¹	1,194	1,434	1,491
Change in selected resources ²	-2		
10 Total obligations.....	1,192	1,434	1,491
Financing:			
25 Unobligated balance lapsing.....	5		
New obligational authority.....	1,197	1,434	1,491
New obligational authority:			
40 Appropriation.....	1,197	1,398	1,491
44 Proposed supplemental for civilian pay act increases.....		36	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)...	1,192	1,434	1,491
72 Obligated balance, start of year.....	69	67	75
74 Obligated balance, end of year.....	-67	-75	-80
77 Adjustments in expired accounts.....	-2		
90 Expenditures excluding pay increase supplemental.....	1,192	1,392	1,484
91 Expenditures from civilian pay act supplemental.....		34	2

¹ Includes capital outlay as follows: 1966, \$8 thousand; 1967, \$3 thousand; 1968, \$6 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$8 thousand (1966 adjustments, -\$2 thousand); 1966, \$4 thousand; 1967, \$4 thousand; 1968, \$4 thousand.

The major objective of the Commodity Exchange Authority, in the enforcement of the Commodity Exchange Act, is to protect the pricing and hedging services of the commodity futures markets. These services are widely used by farmers, merchandisers, and processors. To carry out its enforcement objectives, the Commodity Exchange Authority works to maintain fair trading practices and competitive pricing on commodity exchanges, and to prevent price manipulation, cheating, fraud, and abusive acts and practices in commodity transactions. Enforcement of the act includes supervision over 17 commodity exchanges designated as contract markets, approximately 400 brokerage firms registered as futures commission merchants, and about 770 registered floor brokers operating on the exchanges. Trading in agricultural commodities on regulated futures markets reached an alltime record volume in the fiscal year ended June 30, 1966. It was the fourth successive year in which commodity trading exceeded the record set in each of the previous years. Futures trading in the 15 commodities regulated by CEA in fiscal 1966 increased 4 percent to 14.5 million transactions, valued at \$72 billion. Increased trading was stimulated by a reduction in stocks of farm commodities, increased domestic utilization, and growing demands from abroad. These factors contributed to mounting speculative activity in most commodities. The markets were

also characterized by record use of hedging facilities. The high level of activity in fiscal year 1966 is continuing into the present year.

1. *Licensing and auditing of brokerage houses.*—This consists of (a) prevention of the misuse of customers' funds by the analysis of financial statements of futures commission merchants and the periodic audits of their books and records; and (b) annual registration of futures commission merchants and floor brokers.

AUDITS AND REGISTRATIONS

	1966 actual	1967 estimate	1968 estimate
Audit of customers' segregated funds.....	439	500	510
Accounts examined.....	37,784	40,000	42,000
Financial statements examined.....	400	410	420
Futures commission merchants registered..	396	410	410
Floor brokers registered.....	774	800	820

2. *Supervision of futures trading.*—This embraces (a) examination and analysis of reports and other market data, making market position surveys, and publication of reports on market situations; (b) establishment, review, and enforcement of speculative limits; and (c) cooperative activities with control committees of contract markets.

REPORTS TABULATED AND ANALYZED

	1966 actual	1967 estimate	1968 estimate
Daily trading volume and open contracts..	181,672	185,000	190,000
Daily and weekly reports on large traders..	374,948	385,000	395,000
Delivery notices.....	42,825	44,000	45,000

3. *Investigations.*—Apparent or alleged violations of the law and regulations are investigated, and trade practice surveys are made to discover violations. The Authority also prepares and presents evidence of violations in administrative hearings and judicial proceedings. Exchange rules and regulations are reviewed to insure that legal requirements are met.

INVESTIGATIONS AND PROCEEDINGS

	1966 actual	1967 estimate	1968 estimate
Compliance investigations completed.....	43	50	50
Trade practice investigations completed..	1	1	1
Criminal prosecutions instituted.....	1	1	1
Administrative proceedings instituted....	11	7	7

Object Classification (in thousands of dollars)

Identification code 05-40-1900-0-1-355	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,018	1,159	1,218
11.3 Positions other than permanent.....	2	1	
11.5 Other personnel compensation.....	1	1	1
Total personnel compensation.....	1,021	1,161	1,219
12.0 Personnel benefits.....	75	88	92
21.0 Travel and transportation of persons....	14	15	18
22.0 Transportation of things.....	1	2	1
23.0 Rent, communications, and utilities....	37	40	40
24.0 Printing and reproduction.....	10	13	13
25.1 Other services.....	13	17	17
25.2 Services of other agencies.....	7	74	71
26.0 Supplies and materials.....	8	20	16
31.0 Equipment.....	6	4	4
99.0 Total obligations.....	1,192	1,434	1,491

Personnel Summary

Total number of permanent positions.....	127	148	148
Full-time equivalent of other positions.....	0	0	0
Average number of all employees.....	121	140	142
Average GS grade.....	7.6	7.6	7.6
Average GS salary.....	\$8,430	\$8,444	\$8,608

AGRICULTURAL STABILIZATION AND CONSERVATION SERVICE

General and special funds:

EXPENSES, AGRICULTURAL STABILIZATION AND CONSERVATION SERVICE

For necessary administrative expenses of the Agricultural Stabilization and Conservation Service, including expenses to formulate and carry out programs authorized by title III of the Agricultural Adjustment Act of 1938, as amended (7 U.S.C. 1301-1393); Sugar Act of 1948, as amended (7 U.S.C. 1101-1161); sections 7 to 15, 16(a), 16(d), 16(e), 16(f), 16(i), and 17 of the Soil Conservation and Domestic Allotment Act, as amended (16 U.S.C. 590g-590q); 7 U.S.C. 1010-1011); subtitles B and C of the Soil Bank Act (7 U.S.C. 1831-1837, 1802-1814, and 1816); and laws pertaining to the Commodity Credit Corporation, **[\$128,558,000] \$152,665,400**: *Provided*, That, in addition, not to exceed **[\$75,803,600] \$52,488,600** may be transferred to and merged with this appropriation from the Commodity Credit Corporation fund (including not to exceed **[\$30,008,000] \$27,305,000** under the limitation on Commodity Credit Corporation administrative expenses): *Provided further*, That other funds made available to the Agricultural Stabilization and Conservation Service for authorized activities may be advanced to and merged with this appropriation: *Provided further*, That no part of the funds appropriated or made available under this Act shall be used (1) to influence the vote in any referendum; (2) to influence agricultural legislation, except as permitted in 18 U.S.C. 1913; or (3) for salaries or other expenses of members of county and community committees established pursuant to section 8(b) of the Soil Conservation and Domestic Allotment Act, as amended, for engaging in any activities other than advisory and supervisory duties and delegated program functions prescribed in administrative regulations. (7 U.S.C. 442-445, 447-449, 608c, 624, 1282, 1421-1433, 1441-1449, 1641-1642, 1691-1697, 1701-1709, 1721-1724, 1731-1736, 1741-1747, 1781-1787, 1838, 1851-1854, 1856-1857, 1859; 15 U.S.C. 712a, 713a-10, 713a-13, 714-714p; 22 U.S.C. 1922; 31 U.S.C. 841, 846-852, 866-868; 40 U.S.C. App. A203, A401-5; 50 U.S.C. App. 1917; 71 Stat. 290; 76 Stat. 218; 80 Stat. 131, 202, 220; *Department of Agriculture and Related Agencies Appropriation Act, 1967.*)

Note.—Includes \$230,000 for activities previously financed by reimbursements from Civil Defense and Defense Mobilization functions of Federal agencies, Office of Emergency Planning.

Program and Financing (in thousands of dollars)

Identification code 05-44-3300-0-1-351	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Program formulation and appraisal.....	3,838	4,084	4,115
2. Operation of supply adjustment, conservation, and price support programs.....	184,341	185,342	185,890
3. Inventory management and merchandising.....	25,040	25,760	23,229
Total program costs, funded ¹	213,219	215,186	213,234
Change in selected resources ²	394		
10 Total obligations.....	213,613	215,186	213,234
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts:			
Commodity Credit Corporation Fund.....	-78,027	-75,803	-50,229
Proposed increase for pay.....		-603	
Emergency preparedness functions.....	-70	-23	
Other.....	-3,808	-3,541	-3,564
13 Trust fund accounts.....	-4		
14 Non-Federal sources ³	-5,445	-5,264	-6,776
22 Unobligated balance transferred from International Wheat Agreement for pay costs.....		-1,394	
25 Unobligated balance lapsing.....	19		
40 New obligational authority (appropriation).....	126,278	128,558	152,665
Relation of obligations to expenditures:			
10 Total obligations.....	213,613	215,186	213,234
70 Receipts and other offsets (items 11-17)....	-87,354	-85,234	-60,569
71 Obligations affecting expenditures.....	126,259	129,952	152,665

72 Obligated balance, start of year.....	9,566	8,909	10,774
74 Obligated balance, end of year.....	-8,909	-10,774	-12,682
77 Adjustments in expired accounts.....	-426		
90 Expenditures.....	126,490	128,087	150,757

¹ Includes capital outlay as follows: 1966, \$247 thousand; 1967, \$247 thousand; 1968, \$247 thousand.

² Selected resources as of June 30 are as follows:

	1965	1966 adjust-ments	1966	1967	1968
Stores.....	128		121	121	121
Unpaid undelivered orders.....	1,521	-474	1,448	1,448	1,448
Total selected resources.....	1,649	-474	1,569	1,569	1,569

³ Reimbursements from non-Federal sources are in large part service charges from producers and receipts from sales of aerial photographs (7 U.S.C. 1387).

This account includes funds to cover expenses of programs administered by, and functions assigned to, the Agricultural Stabilization and Conservation Service. The funds consist of direct appropriation, transfers from the Commodity Credit Corporation (CCC), and miscellaneous advances from other sources. This is a consolidated account for administrative expenses of national, commodity, State, and county offices.

The commodity offices and the data processing center in Kansas City play an important role in administering price support programs and the field operations stemming from producer loan and purchase agreements, inventory management, and merchandising activities.

The State committees are in general administrative charge of all programs carried out in their respective States. Within the framework of national policy, they determine the policies to be followed and direct the adaptation of national programs to the State.

The Agricultural Stabilization and Conservation county committees are responsible for the local administration of programs. They carry out all functions dealing directly with farmers. The elected county committee is in charge of the county office.

The programs and activities carried out by this Service include: agricultural conservation, acreage allotment and marketing quota, Sugar Act, conservation reserve, wheat diversion, feed grain, cropland conversion, cropland adjustment, Wool Act, bin storage structures, and price support and related programs, and service charges to producers.

The activities carried out by the Agricultural Stabilization and Conservation Service fall within three major categories:

1. *Program formulation and appraisal.*—The supply adjustment, conservation, and the price support programs and the management and merchandising of commodities acquired under the price support program have an important impact on the national and, to a lesser extent, the international economy. This activity provides for constant review of the effectiveness of these programs. It also provides for the analysis of data to formulate even more effective programs.

2. *Operation of supply adjustment, conservation, and price support programs.*—This activity includes all functions dealing with the administration of programs carried out through the farmer committee system, including: (a) developing program regulations and procedures, (b) holding meetings with employees and producers to discuss new programs or changes in existing programs, (c) collecting and compiling basic data for individual farms, (d) establishing individual farm allotments, (e) establishing proportionate shares for sugar farms, when necessary, (f) notifying producers of allotments, proportionate shares,

productivity indexes, and payment rates, (g) determining farm marketing allocations, (h) handling appeals, (i) determining county normal yields, (j) conducting referendums and certifying results, (k) checking compliance with acreage allotments and use of diverted acres, (l) developing pooling agreements under which several farmers work jointly to solve a common conservation problem which cannot be solved by individual action, (m) issuing marketing cards so that production from the allotted acreage can be marketed without penalty, (n) processing producer requests for conservation cost-sharing, and (o) processing commodity loan documents and issuing sight drafts.

3. *Inventory management and merchandising.*—This activity includes (a) overall management of CCC-owned commodities, (b) selling commodities, (c) donating commodities, and (d) accounting for loans and commodities. The value of the commodities owned by CCC on June 30, 1966 was about \$3.1 billion.

The volume of work in fiscal year 1966 under some of the major programs financed from this account is set forth below:

ACREAGE ALLOTMENTS AND MARKETING QUOTAS

	<i>Number of allotments</i>
Tobacco.....	606,193
Peanuts.....	108,508
Cotton.....	812,341
Rice.....	33,959

AGRICULTURAL CONSERVATION PROGRAM

Requests for cost-sharing.....	2,150,683
Conservation materials and services orders.....	1,230,928
Applications for payment.....	1,593,614
Pooling agreements.....	5,513

SUGAR ACT PROGRAM

Participating ownership tracts.....	60,361
Estimated planted acreage.....	2,171,120

CONSERVATION RESERVE PROGRAM

Number of whole farm contracts.....	89,858
Number of part farm contracts.....	35,883

FEED GRAIN PROGRAM

Number of farms signed up.....	1,481,997
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WHEAT DIVERSION PROGRAM

Number of farms signed up.....	845,191
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PRICE SUPPORT PROGRAM

Reinspection of farm-stored loans.....	323,513
Number of loan repayments received.....	345,417
Farm-stored loans taken over.....	87,811
Number of reseals.....	182,441
Number of warehouse loans acquired.....	45,459

WOOL ACT PROGRAM

Number of applications for payment.....	360,657
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LOAN SERVICE CHARGES

Application for price support.....	248,943
Number of farm storage loans.....	174,820
Number of warehouse loans.....	116,955
Number of farm storage facility and mobile dryer loan applications.....	10,836

BIN STORAGE STRUCTURES PROGRAM

Number of structures.....	205,988
Number of bushels in storage.....	359,173,296
Number of bushels handled.....	170,104,509

CROPLAND ADJUSTMENT PROGRAM

Number of agreements.....	36,707
Requests for cost-sharing.....	27,810

CROPLAND CONVERSION PROGRAM	
Number of agreements.....	8,007
Requests for cost-sharing.....	5,298

Object Classification (in thousands of dollars)

Identification code 05-44-3300-0-1-351	1966 actual	1967 est.	1968 est.
AGRICULTURAL STABILIZATION AND CONSERVATION SERVICE			
Personnel compensation:			
11.1 Permanent positions.....	40,384	42,010	40,445
11.3 Positions other than permanent.....	2,033	2,394	2,059
11.5 Other personnel compensation.....	637	496	496
Total personnel compensation.....	43,054	44,900	43,000
12.0 Personnel benefits.....	3,293	3,881	3,604
13.0 Benefits for former personnel.....	36	132	-----
21.0 Travel and transportation of persons.....	3,082	3,205	3,175
22.0 Transportation of things.....	386	505	588
23.0 Rent, communications, and utilities.....	8,451	7,981	9,152
24.0 Printing and reproduction.....	1,499	1,655	1,851
25.1 Other services.....	1,292	1,372	1,341
25.2 Services of other agencies.....	1,166	1,300	1,100
26.0 Supplies and materials.....	1,263	1,297	1,242
31.0 Equipment.....	248	294	177
41.0 Grants, subsidies, and contributions.....	148,325	148,429	147,747
42.0 Insurance claims and indemnities.....	2	40	40
44.0 Refunds.....	1,325	-----	-----
Total obligations, Agricultural Stabilization and Conservation Service.....	213,422	214,991	213,017
ALLOTMENT ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	133	132	153
11.3 Positions other than permanent.....	-----	1	-----
Total personnel compensation.....	133	133	153
12.0 Personnel benefits.....	11	11	13
21.0 Travel and transportation of persons.....	6	12	12
22.0 Transportation of things.....	6	-----	-----
23.0 Rent, communications, and utilities.....	6	-----	-----
25.1 Other services.....	18	37	37
25.2 Services of other agencies.....	9	-----	-----
26.0 Supplies and materials.....	1	2	2
31.0 Equipment.....	1	-----	-----
Total obligations, allotment accounts.....	191	195	217
99.0 Total obligations.....	213,613	215,186	213,234
Obligations are distributed as follows:			
Agricultural Stabilization and Conservation Service.....	213,422	214,991	213,017
Forest Service.....	155	164	164
Office of General Counsel.....	36	31	53

Personnel Summary

	1966 actual	1967 est.	1968 est.
AGRICULTURAL STABILIZATION AND CONSERVATION SERVICE			
Total number of permanent positions.....	4,897	4,887	4,842
Full-time equivalent of other positions.....	328	384	291
Average number of all employees.....	5,338	5,373	5,046
Average GS grade.....	7.4	7.5	7.5
Average GS salary.....	\$8,132	\$8,483	\$8,527
Average salary of ungraded positions.....	\$5,517	\$5,667	\$5,667
ALLOTMENT ACCOUNTS			
Total number of permanent positions.....	20	18	20
Full-time equivalent of other positions.....	0	0	0
Average number of employees.....	15	16	17
Average GS grade.....	8.0	7.8	7.9
Average GS salary.....	\$8,384	\$8,358	\$8,374

AGRICULTURAL STABILIZATION AND CONSERVATION SERVICE—Continued

General and special funds—Continued

SUGAR ACT PROGRAM

For necessary expenses to carry into effect the provisions of the Sugar Act of 1948 (7 U.S.C. 1101-1161), **[\$80,000,000] \$88,500,000**, to remain available until June 30 of the next succeeding fiscal year. (Department of Agriculture and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 05-44-3305-0-1-351	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Payments to sugar producers:			
(a) Continental beet area.....	51,254	47,842	49,535
(b) Continental cane area.....	14,445	15,384	13,292
(c) Offshore cane area.....	29,301	16,774	23,673
10 Total program costs, funded—obligations (object class 41.0).....	95,000	80,000	86,500
Financing:			
40 New obligational authority (appropriation).....	95,000	80,000	86,500
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	95,000	80,000	86,500
72 Obligated balance, start of year.....	4,430	11,747	3,759
74 Obligated balance, end of year.....	-11,747	-3,759	-228
77 Adjustments in expired accounts.....	2		
90 Expenditures.....	87,685	87,988	90,031

The objectives are to provide consumers with adequate supplies of sugar at reasonable prices, to protect the domestic sugar industry, and to promote the export trade of the United States. Total U.S. requirements and quotas are determined each year. The quota for each domestic area is allotted to individual sellers when necessary to achieve orderly marketing. Restrictive farm acreage allotments are established for producers when necessary to avoid surpluses.

Payments are made which supplement the income of domestic producers of cane and beets. Payments require compliance with specified conditions of employment, production, and price. Payments are also made for abandonment of planted acreage and crop deficiencies on harvested acreage due to natural calamities.

The increase of \$6.5 million proposed for 1968 is required to provide necessary funds to make payments to eligible producers in the fiscal year 1968.

Tax collections from imports of sugar exceed total obligations by \$551.6 million for fiscal years 1938 through 1966.

Estimated production by areas is shown in the following table:

Area	THOUSANDS OF SHORT TONS, RAW VALUE		
	1965 crop year	1966 crop year	1967 crop year
Continental beet area.....	2,820	2,925	3,225
Continental cane area.....	1,104	1,200	1,200
Hawaii.....	1,218	1,250	1,215
Puerto Rico.....	883	950	950
Virgin Islands.....	4	5	-----
Total.....	6,029	6,330	6,590

AGRICULTURAL CONSERVATION PROGRAM

For necessary expenses to carry into effect the program authorized in sections 7 to 15, 16(a), and 17 of the Soil Conservation and Domestic Allotment Act, approved February 29, 1936, as amended (16 U.S.C. 590g-590(o), 590p(a), and 590q), including not to exceed

\$6,000 for the preparation and display of exhibits, including such displays at State, interstate, and international fairs within the United States, \$220,000,000, to remain available until December 31 of the next succeeding fiscal year for compliance with the programs of soil-building and soil- and water-conserving practices authorized under this head in the Department of Agriculture and Related Agencies Appropriation Acts, [1965] 1966 and [1966] 1967, carried out during the period July 1, [1964] 1965, to December 31, [1966] 1967, inclusive: *Provided*, That none of the funds herein appropriated shall be used to pay the salaries or expenses of any regional information employees or any State information employees, but this shall not preclude the answering of inquiries or supplying of information at the county level to individual farmers: *Provided further*, That no portion of the funds for the current year's program may be utilized to provide financial or technical assistance for drainage on wetlands now designated as Wetland Types 3 (III), 4 (IV), and 5 (V) in United States Department of the Interior, Fish and Wildlife Service Circular 39, Wetlands of the United States, 1956: *Provided further*, That necessary amounts shall be available for administrative expenses in connection with the formulation and administration of the [1967] 1968 program of soil-building and soil- and water-conserving practices, including related wildlife conserving practices, under the Act of February 29, 1936, as amended (amounting to [\$220,000,000] \$100,000,000, excluding administration except that no participant shall receive more than \$2,500, except where the participants from two or more farms or ranches join to carry out approved practices designed to conserve or improve the agricultural resources of the community): *Provided further*, That not to exceed 5 per centum of the allocation for the current year's agricultural conservation program for any county may, on the recommendation of such county committee and approval of the State committee, be withheld and allotted to the Soil Conservation Service for services of its technicians in formulating and carrying out the agricultural conservation program in the participating counties, and shall not be utilized by the Soil Conservation Service for any purpose other than technical and other assistance in such counties, and in addition, on the recommendation of such county committee and approval of the State committee, not to exceed 1 per centum may be made available to any other Federal, State, or local public agency for the same purpose and under the same conditions: *Provided further*, That for the current year's program \$2,500,000 shall be available for technical assistance in formulating and carrying out agricultural conservation practices: *Provided further*, That such amounts shall be available for the purchase of seeds, fertilizers, lime, trees, or any other farming material, or any soil-terracing services, and making grants thereof to agricultural producers to aid them in carrying out farming practices approved by the Secretary under programs provided for herein: *Provided further*, That no part of any funds available to the Department, or any bureau, office, corporation, or other agency constituting a part of such Department, shall be used in the current fiscal year for the payment of salary or travel expenses of any person who has been convicted of violating the Act entitled "An Act to prevent pernicious political activities", approved August 2, 1939, as amended, or who has been found in accordance with the provisions of title 18, United States Code, section 1913, to have violated or attempted to violate such section which prohibits the use of Federal appropriations for the payment of personal services or other expenses designed to influence in any manner a Member of Congress to favor or oppose any legislation or appropriation by Congress except upon request of any Member or through the proper official channels. (7 U.S.C. 1010-1011, 1334 notes, 1379a note, 1427, 1923; 16 U.S.C. 590g-590h, 590p-1; 22 U.S.C. 287i-287j; Department of Agriculture and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 05-44-3315-0-1-354	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Cost-sharing assistance to farmers (costs—obligations) (object class 41.0).....	220,000	220,000	100,000
Financing:			
49 New obligational authority (contract authorization) (79 Stat. 1173 and 80 Stat. 696).....	220,000	220,000	100,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	220,000	220,000	100,000
Obligated balance, start of year (allocation to States):			
72.40 Appropriation.....	20,364	30,670	22,562

72.49	Contract authorization.....	220,000	220,000	220,000
	Obligated balance, end of year (allocation to States):			
74.40	Appropriation.....	-30,670	-22,562	-16,686
74.49	Contract authorization.....	-220,000	-220,000	-100,000
77	Adjustments in expired accounts.....	-178		
90	Expenditures.....	209,516	228,108	225,876

Note.—Obligations and balances in this schedule are based on allocations to States.

Status of Unfunded Contract Authorization (in thousands of dollars)

Unfunded balance, start of year.....	220,000	220,000	220,000
Contract authorization.....	220,000	220,000	100,000
Unfunded balance, end of year.....	-220,000	-220,000	-100,000
Appropriation to liquidate contract authorization.....	220,000	220,000	220,000

This program is designed to encourage conservation by sharing with farmers, ranchers, and woodland owners the cost of carrying out approved soil-building and soil- and water-conserving practices, including related wildlife-conserving practices. These are practices which farmers generally would not perform to the needed extent with their own resources. The rate of cost-sharing averages about 50 percent of the cost. Cost-sharing may be in the form of conservation materials and services or a payment after completion of the practice.

Conservation measures offered include those primarily designed to establish permanent protective cover, improve and protect established vegetative cover, conserve and dispose of water, establish temporary vegetative cover, temporarily protect soil from wind and water erosion, and provide wildlife and beautification benefits.

The following and other practices were installed during fiscal year 1966, on a total of 1,034,356 farms:

[In thousands]

Constructing water storage reservoirs..... structures.....	50
Constructing terraces..... acres.....	734
Establishing stripcropping systems..... acres.....	345
Establishing permanent sod waterways..... acres.....	43
Establishing or improving enduring vegetative cover..... acres.....	12,708
Controlling competitive shrubs on range or pasture..... acres.....	1,823
Water supply and management on existing cropland and pasture through:	
Better irrigated land practices..... farms.....	24
Better drainage practices..... farms.....	50
Planting trees and shrubs..... acres.....	200
Improving stands of forest trees..... acres.....	210

Funds are distributed among the States on the basis of conservation needs. They are, in turn, distributed by the Agricultural Stabilization and Conservation State committees to counties. The county committees approve conservation practice cost-sharing for eligible persons.

Loans from Commodity Credit Corporation are used to make advance payments to vendors. These payments are for conservation materials and services furnished to farmers and ranchers prior to the time funds are appropriated each year. Repayment is made from balances of prior appropriations or from new funds appropriated.

The status of the loan accounts is (in thousands of dollars):

AMOUNTS REPAID OR ESTIMATED TO BE REPAID ON COMMODITY CREDIT CORPORATION LOANS

	1966 actual	1967 estimate	1968 estimate	Total
Balance of 1965 loan.....	46,400			46,400
Balance of 1966 loan.....		44,900		44,900
1967 loan.....			45,000	45,000
Total.....	46,400	44,900	45,000	136,300
Interest.....	(186)	(28)	(28)	(242)

A level of \$100 million for the 1968 program is proposed excluding administrative expenses. Payments for the 1968 program will be made from the 1969 appropriation.

CROPLAND ADJUSTMENT PROGRAM

For necessary expenses to carry into effect a Cropland Adjustment Program as authorized by the Food and Agriculture Act of 1965, including reimbursement to Commodity Credit Corporation, **[\$50,000,000] \$90,000,000: Provided,** That agreements entered into during the fiscal year **[1967] 1968** shall not require payments during the calendar year **[1967] 1968** exceeding **[\$30,000,000] \$52,200,000.** (7 U.S.C. 1838; 79 Stat. 1206; Department of Agriculture and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 05-44-3335-0-1-351	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Cropland adjustment program (costs—obligations).....	5,592	50,000	90,000
Financing:			
11 Receipts and reimbursements from: Administrative Budget Accounts: Commodity Credit Corporation fund.....	-5,592		
40 New obligational authority (appropriation).....		50,000	90,000
Relation of obligations to expenditures:			
10 Total obligations.....	5,592	50,000	90,000
70 Receipts and other offsets (items 11-17).....	-5,592		
71 Obligations affecting expenditures.....		50,000	90,000
77 Adjustments.....	5,592		
90 Expenditures.....	5,592	50,000	90,000

The cropland adjustment program, authorized by the Food and Agriculture Act of 1965, assists farmers, through long-term agreements, to divert cropland from the production of certain crops to more needed uses that will promote the development and conservation of our soil, water, forest, wildlife, and recreational resources. The program will also help farmers establish, protect and conserve open spaces and natural beauty and prevent air and water pollution.

In return for diverting the cropland to approved public benefit uses, producers will receive adjustment payments. They also will be eligible to receive cost-sharing assistance for establishing approved land treatment measures. The period of an agreement cannot be less than 5 years nor more than 10 years.

Grants may be made to Federal, State, or local governmental agencies for use in acquiring cropland to be permanently converted to specified public uses, and cost-shares

AGRICULTURAL STABILIZATION AND CONSERVATION SERVICE—Continued

General and special funds—Continued

CROPLAND ADJUSTMENT PROGRAM—Continued

may be paid to State or local governmental agencies for designated uses, consistent with the conditions and costs under agreements entered into with producers.

Through June 30, 1966, producers entered into agreements to divert about 2 million acres from production to other uses involving estimated obligations of \$62.5 million. A supplemental appropriation for 1967 is proposed for separate transmittal.

Object Classification (in thousands of dollars)

Identification code 05-44-3335-0-1-351	1966 actual	1967 est.	1968 est.
25.3 Payments to: "Expenses, Agricultural Stabilization and Conservation Service"-----	4,190		
41.0 Grants, subsidies, and contributions-----	1,402	50,000	90,000
99.0 Total obligations-----	5,592	50,000	90,000

Proposed for separate transmittal:

CROPLAND ADJUSTMENT PROGRAM

Program and Financing (in thousands of dollars)

Identification code 05-44-3335-1-1-351	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Adjustment, cost-sharing and technical assistance-----		6,908	
2. Repayment of advances from Commodity Credit Corporation-----		5,592	
10 Total program costs, funded—obligations-----		12,500	
Financing:			
40 New obligational authority (proposed supplemental appropriation)-----		12,500	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)-----		12,500	
90 Expenditures-----		12,500	

Under existing legislation, 1967.—A supplemental appropriation, in the amount of \$12,500,000, is needed to provide necessary funds for (1) adjustment, cost-sharing and technical assistance payments on agreements already signed with farmers under the Cropland Adjustment Program through June 30, 1966, (2) estimated payments for cost-sharing and technical assistance for agreements entered into during the 1967 fiscal year, and (3) repayment to the Commodity Credit Corporation of funds used as authorized by the Food and Agriculture Act of 1965.

CONSERVATION RESERVE PROGRAM

For necessary expenses to carry out a conservation reserve program as authorized by subtitles B and C of the Soil Bank Act (7 U.S.C. 1831-1837, 1802-1814, and 1816), and to carry out liquida-

tion activities for the acreage reserve program, to remain available until expended, **[\$140,000,000]** \$125,000,000, with which may be merged the unexpended balances of funds heretofore appropriated for soil bank programs: *Provided*, That no part of these funds shall be paid on any contract which is illegal under the law due to the division of lands for the purpose of evading limits on annual payments to participants. (16 U.S.C. 590p; Department of Agriculture and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 05-44-3369-0-1-351	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Conservation reserve program (costs—obligations) (object class 41.0)-----	146,000	140,000	125,000
Financing:			
40 New obligational authority (appropriation)-----	146,000	140,000	125,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)-----	146,000	140,000	125,000
72 Obligated balance, start of year-----	5,497	504	
74 Obligated balance, end of year-----	-504		
90 Expenditures-----	150,993	140,504	125,000

This program, initiated in 1956, has two objectives. One is to bring total crop acreage more nearly in line with demand by withdrawing cropland from production. The other is to establish and maintain sound conservation practices on the land withdrawn. The Secretary was authorized, through calendar year 1960, to enter into 3- to 15-year contracts with producers. For removing designated cropland from production and for establishing necessary conservation practices, the producer receives an annual rental payment each year of the contract period. He also receives cost-sharing assistance for the establishment of required practices. Total annual rental payments to a producer are limited to \$5 thousand.

Participation in the program is summarized below:

Number of contracts, 1966 program-----	122,812
Number of acres, 1966 program-----	13,208,847
Payments made in program year 1965, estimated-----	\$150,993,330
Estimated payments to be made in program year 1966-----	\$141,253,877

Proposed for separate transmittal:

CONSERVATION RESERVE PROGRAM

Program and Financing (in thousands of dollars)

Identification code 05-44-3369-1-1-351	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Conservation reserve program (cost—obligations)-----		750	
Financing:			
40 New obligational authority (proposed supplemental appropriation)-----		750	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)-----		750	
90 Expenditures-----		750	

Under existing legislation, 1967.—A supplemental appropriation is anticipated to meet payments on contracts which are due in 1967.

EMERGENCY CONSERVATION MEASURES

For emergency conservation measures, to be used for the same purposes and subject to the same conditions as funds appropriated under this head in the Third Supplemental Appropriation Act, 1957, to remain available until expended, \$5,000,000, with which shall be merged the unexpended balances of funds heretofore appropriated for emergency conservation measures. (71 Stat. 176; Department of Agriculture and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 05-44-3316-0-1-354	1966 actual	1967 est.	1968 est.
Program by activities:			
Emergency cost-sharing assistance to farmers (program costs, funded).....	16,180	20,667	5,000
Change in selected resources.....	7,815	-15,662	
10 Total obligations (object class 41.0)....	23,995	5,005	5,000
Financing:			
21 Unobligated balance, start of year.....		-5	
24 Unobligated balance, end of year.....	5		
40 New obligational authority (appropriation).....	24,000	5,000	5,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)...	23,995	5,005	5,000
72 Obligated balance, start of year.....	14,536	25,342	17,665
74 Obligated balance, end of year.....	-25,342	-17,665	-9,750
90 Expenditures.....	13,190	12,682	12,915

¹ Selected resources as of June 30 are as follows: Advances 1965, \$2,325 thousand (1966 adjustments, \$5,521 thousand); 1966, \$15,662 thousand; 1967, \$0; 1968, \$0.

This appropriation provides special funds for sharing the cost of emergency conservation measures to deal with cases of severe damage to farm and rangelands resulting from natural disasters. The criteria under which assistance may be made available are set forth in the Soil Conservation and Domestic Allotment Act (16 U.S.C. 590(h)).

Funds are allocated for use only in those counties designated by the Secretary of Agriculture as disaster counties. Assistance is made available to treat new conservation problems which (1) if not treated will impair or endanger the land, (2) materially affect the productive capacity of the land, (3) represent damage which is unusual in character and, except for wind erosion, is not the type which would recur frequently in the same area, and (4) will be so costly to rehabilitate that Federal assistance is or will be required to return the land to productive agricultural use.

Under the 1966 program cost-sharing assistance is being provided to treat farmlands damaged by drought, earthquake, flood, wind erosion, fire, and tornado. There are 331 counties in 33 States where assistance is being provided.

CROPLAND CONVERSION PROGRAM

For necessary expenses to promote the conservation and economic use of land pursuant to the provisions of section 16(e) of the Soil Conservation and Domestic Allotment Act (16 U.S.C. 590h, 590p), as amended, \$7,500,000, to remain available until expended. (Department of Agriculture and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 05-44-3333-0-1-351	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Adjustment, cost-sharing and technical assistance (costs—obligations) (object class 41.0).....	7,512	7,503	7,000
Financing:			
17 Recovery of prior year obligation.....		-7,000	
21 Unobligated balance available, start of year.....	-15	-3	-7,000
24 Unobligated balance available, end of year.....	3	7,000	
40 New obligational authority (appropriation).....	7,500	7,500	
Relation of obligations to expenditures:			
10 Total obligations.....	7,512	7,503	7,000
70 Receipts and other offsets (items 11-17).....		-7,000	
71 Obligations affecting expenditures.....	7,512	503	7,000
72 Obligated balance, start of year.....	7,576	13,167	10,445
74 Obligated balance, end of year.....	-13,167	-10,445	-12,154
90 Expenditures.....	1,921	3,225	5,291

Long-range agreements are approved with farmers and ranchers to make changes from their past cropping systems and land uses to other income-producing, public benefit uses.

The agreements, not to exceed 10 years, provide for payments, the furnishing of materials and services, and other assistance to farmers. In return, farmers change the land use and install and maintain conservation practices. Adjustment payments are made either upon approval of the contracts or on an annual installment basis. Land treatment practice payments are made after the practice is installed.

The law places a limit of \$10 million on payments which are required to be made in a calendar year under signed agreements.

The 1968 program will be financed with balances available from prior year appropriations.

APPALACHIAN REGION CONSERVATION PROGRAM

For necessary expenses, not otherwise provided for, to carry into effect [section 203 of] the Appalachian Regional Development Act of 1965, as amended, \$3,000,000, [and in addition \$1,375,000 appropriated under this head in the Second Supplemental Appropriation Act, 1965, shall be transferred to and merged with this appropriation,] to remain available until expended. (40 U.S.C. App. 203; 79 Stat. 12, 81; Department of Agriculture and Related Agencies Appropriation Act, 1967; authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 05-44-3318-0-1-354	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Appalachian region conservation program (costs—obligations).....	6,623	3,162	3,000
Financing:			
21 Unobligated balance available, start of year.....	-6,785		
25 Unobligated balance lapsing.....	162		
New obligational authority.....		3,162	3,000

AGRICULTURAL STABILIZATION AND CONSERVATION SERVICE—Continued

General and special funds—Continued

APPALACHIAN REGION CONSERVATION PROGRAM—Continued
Program and Financing (in thousands of dollars)—Continued

Identification code 05-44-3318-0-1-354	1966 actual	1967 est.	1968 est.
New obligational authority:			
40 Appropriation.....		3,000	3,000
50 Reappropriation.....		162	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)...	6,623	3,162	3,000
72 Obligated balance, start of year.....		5,895	2,357
74 Obligated balance, end of year.....	-5,895	-2,357	-1,000
90 Expenditures.....	728	6,700	4,357

This is a long-term program to provide cost-sharing assistance to landowners, operators, or occupiers of land in the Appalachian region. Contracts with such people will provide for land stabilization, erosion and sediment control, reclamation through changes in land use, and the establishment of measures for the conservation and development of the region's soil, water, woodland, wildlife and recreation resources. This program supplements other conservation programs of the Department in the designated counties of those States in the Appalachian region. Cost-sharing agreements are limited to periods of not less than 3 years nor more than 10 years. The cost-share may not exceed 80% of the treatment cost on not more than 50 acres of land for any person.

Under the 1967 program it is anticipated that about 3,100 agreements will be made covering about 85,000 acres. The authorizing legislation for this program expires June 30, 1967. Legislation will be proposed to extend the program.

Object Classification (in thousands of dollars)

Identification code 05-44-3318-0-1-354	1966 actual	1967 est.	1968 est.
25.3 Payments to: "Expenses, Agricultural Stabilization and Conservation Service".....	410		
41.0 Grants, subsidies, and contributions.....	6,213	3,162	3,000
99.0 Total obligations.....	6,623	3,162	3,000

INDEMNITY PAYMENTS TO DAIRY FARMERS

Program and Financing (in thousands of dollars)

Identification code 05-44-3314-0-1-355	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Indemnity payments to dairy farmers, (costs—obligations) (object class 41.0).....	203	250	

Financing:			
25 Unobligated balance lapsing.....	97		
New obligational authority.....	300	250	
New obligational authority:			
40 Appropriation.....	0	0	
42 Transferred from "Economic opportunity program, Office of Economic Opportunity, Executive" (79 Stat. 1145 and 80 Stat. 1062).....	300	250	
43 Appropriation (adjusted).....	300	250	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)...	203	250	
72 Obligated balance, start of year.....	120	108	75
74 Obligated balance, end of year.....	-108	-75	
90 Expenditures.....	214	283	75

Section 331 of the Economic Opportunity Act of 1964 authorized the Secretary to make indemnity payments, at the fair market value, to farmers who have been directed since January 1, 1964, to remove their milk from commercial markets because it contained residues of chemicals registered and approved for use by the Federal Government at the time of such use.

Authority under this act terminates June 30, 1967.

Estimated number applications..... 150
 Estimated payments for fiscal year 1967..... \$250,000

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allotments and allocations from other accounts are included in the schedules of the parent appropriations as follows:
 Funds appropriated to the President:
 "Economic Assistance."
 "Revolving fund, Defense Production Act."
 Soil Conservation Service. "Great Plains Conservation Program."

COMMODITY CREDIT CORPORATION

General and special funds:

REIMBURSEMENT FOR NET REALIZED LOSSES

To partially reimburse the Commodity Credit Corporation for net realized losses sustained but not previously reimbursed, pursuant to the Act of August 17, 1961 (15 U.S.C. 713a-11, 713a-12), **[\$3,555,855,000: Provided, That no funds appropriated by this Act shall be used to formulate or administer programs for the sale of agricultural commodities pursuant to titles I or IV of Public Law 480, 83rd Congress, as amended, to any nation which sells or furnishes or which permits ships or aircraft under its registry to transport to North Vietnam any equipment, materials or commodities, so long as North Vietnam is governed by a Communist regime] \$1,400,000,000.** (Department of Agriculture and Related Agencies Appropriation Act, 1967.)

REIMBURSEMENT TO COMMODITY CREDIT CORPORATION, NATIONAL WOOL ACT

(Permanent, indefinite)

Public enterprise funds:

Note.—Expenditures from the following fund for 1967 are subject to the first paragraph of title III of the Department of Agriculture and Related Agencies Appropriation Act, 1967. For 1968, this paragraph is shown in the Department of Agriculture chapter, p. 164 preceding Federal Crop Insurance Corporation fund.

Program and Financing (in thousands of dollars)

Identification code 05-48-4336-0-3-999	1966 actual	1967 estimate	1968 estimate
Program by activities:			
Price support and related programs:			
Operating costs, funded:			
(1) Cost of commodities sold (including exchanges for payment-in-kind certificates).....	2,060,287	2,448,881	1,322,626
(2) Cost of commodities donated, domestic.....	125,782	185,465	193,024
(3) Storage, transportation and other costs not included above.....	473,570	255,283	165,196
(4) Export payments.....	208,251	140,310	72,130
(5) Price support payments.....	488,352	1,409,000	923,000
(6) Wheat certificates issued.....	473,678	660,000	702,000
(7) Equalization payments.....	332,178	25,000	
(8) Land retirement payments:			
(a) Feed grains.....	841,568	564,000	245,000
(b) Wheat.....	38,114	27,000	
(c) Cotton.....	116,373	283,000	303,000
(9) Administrative expense subject to limitation.....	31,066	34,121	29,203
(10) Nonadministrative expense not distributed above.....	23,166	26,090	15,674
(11) Interest:			
(a) Treasury.....	282,965	352,496	297,830
(b) Other.....	26,404	20,300	46,875
(12) Increase or decrease (--) in provision for losses:			
(a) On commodities for sale.....	-323,664	-498,508	-100,000
(b) On accounts receivable.....	-311	480	
Total operating costs, funded.....	5,197,779	5,932,918	4,215,558
Capital outlay, funded:			
(1) Direct loans.....	13,564	17,588	18,000
(2) Guaranteed loans purchased.....	1,521,256	1,638,773	1,233,400
(3) Purchases of administrative equipment.....	182	925	400
Total, capital outlay, funded.....	1,535,002	1,657,286	1,251,800
Total program costs, funded.....	6,732,781	7,590,204	5,467,358
Change in selected resources ¹	744,983	-1,500,832	313,089
Total, price support and related programs (obligations).....	7,477,764	6,089,372	5,780,447
Special activities:			
Operating costs, funded:			
1. Commodities transferred from price support program.....	706,045	587,889	426,483
2. Other operating costs:			
(a) Interest.....	330	393	436
(b) Other program and operating costs.....	1,343,598	1,650,599	1,968,175
Total, operating costs, funded.....	2,049,973	2,238,881	2,395,094
Capital outlay:			
Loans made for agricultural conservation purposes (obligations).....	45,000	45,100	45,000
Total program costs, funded.....	2,094,973	2,283,981	2,440,094
Change in selected resources ¹	-25,228	4,453	
Total, special activities (obligations).....	2,069,745	2,288,434	2,440,094
10 Total obligations.....	9,547,509	8,377,806	8,220,541
Financing:			
Receipts and reimbursements from:			
Price support and related programs:			
Administrative budget accounts:			
11 Sales to special activities.....	-515,368	-496,861	-426,483
Interest revenue.....	-330	-393	-436
Other revenue.....	-1,960	-1,910	-2,181
14 Non-Federal sources:			
Redemption of payment-in-kind certificates.....	-837,931	-810,119	-368,920
Sales and other proceeds.....	-1,382,856	-1,222,190	-830,160
Interest revenue.....	-30,889	-37,468	-36,150
Other revenue.....	-449	-450	-450
Realization of assets.....	-8,564	-7,800	-3,200
Loans repaid.....	-1,066,487	-1,518,188	-1,401,048
Loan collateral forfeited.....	-1,174,077	-854,943	-366,718
Special activities:			
11 Administrative budget accounts:			
Reimbursements received.....	-152,293	-156,106	-112,980
Repayment of loan for agricultural conservation purposes.....	-46,500	-45,000	-45,000
Advance from foreign assistance and special export programs.....	-1,685,544	-1,617,000	-1,796,500
14 Non-Federal sources:			
Repayments by foreign governments and exporters.....	-41,119	-191,905	-215,355
16 Comparative transfer to other accounts.....	27	11,284	
17 Recovery of prior year obligations (special milk).....	-5		
21.47 Unobligated balances available, start of year: Authorization to spend public debt receipts.....			-1,359,553
21.98 Unobligated balance of sec. 32 research funds, start of year.....	-11,549	-11,522	
23 Unobligated balance transferred to International Wheat Agreement.....		7,511	

¹ Balances of selected resources are identified on the statement of financial condition.

COMMODITY CREDIT CORPORATION—Continued

Public enterprise funds—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 05-48-4336-0-3-999	1966 actual	1967 estimate	1968 estimate
Financing—Continued			
24.98 Unobligated balance of sec. 32 research funds, end of year	11,522		
24.47 Unobligated balance available, end of year: Authorization to spend public debt receipts		1,359,553	184,493
25.98 Unobligated balance returned: Section 32 research funds		238	
New obligational authority	2,603,137	2,784,537	1,439,900
New obligational authority:			
Price support and related programs: Current authorization:			
40 Reimbursement for net realized losses	2,800,000	3,555,855	1,400,000
Deduct portion of appropriation to liquidate contract authorizations	-219,440	-809,578	
New obligational authority, price support and related programs	2,580,560	2,746,277	1,400,000
Special activities: Permanent authorization:			
60 Reimbursement to Commodity Credit Corporation, National Wool Act (permanent, indefinite appropriation)	22,577	38,260	39,900
Relation of obligations to expenditures			
Price support and related programs:			
10 Total obligations (from program and financing)	7,477,764	6,089,372	5,780,447
70 Receipts and other offsets (items 11-17)	-5,018,916	-4,950,322	-3,435,746
71 Obligations affecting expenditures	2,458,848	1,139,050	2,344,701
Obligated balance, start of year:			
72.47 Authorization to spend public debt receipts	1,389,000	2,732,113	2,868,575
72.49 Contract authorization	829,878	639,743	
72.98 Fund balance:			
Commodity Credit Corporation	54,311	45,644	50,000
Agricultural Stabilization and Conservation Service and other reported elsewhere	-47,432	-78,143	-55,400
Obligated balance, end of year:			
74.47 Authorization to spend public debt receipts	-2,732,113	-2,868,575	-3,650,489
74.49 Contract authorization	-639,743		
74.98 Fund balance:			
Commodity Credit Corporation	-45,644	-50,000	-50,000
Agricultural Stabilization and Conservation Service and other reported elsewhere	78,143	55,400	44,200
77 Adjustments to expired accounts	-5		
90 Budget expenditures, price support and related programs	1,345,243	1,615,232	1,551,587
Special activities:			
10 Total obligations (from program and financing)	2,069,745	2,288,434	2,440,094
70 Receipts and other offsets (items 11-17)	-1,925,429	-1,998,727	-2,169,835
71 Obligations affecting expenditures	144,316	289,707	270,259
72.98 Obligated balance, start of year	199,140	169,835	165,457
74.98 Obligated balance, end of year	-169,835	-165,457	-157,402
77 Adjustments to Section 32 research refunds	-27	-11,284	
90 Expenditures, special activities	173,594	282,801	278,314
Total expenditures	1,518,837	1,898,033	1,829,901
Cash transactions:			
Price support and related programs:			
93 Gross expenditures	6,304,020	6,719,087	5,027,333
94 Applicable receipts	-4,958,777	-5,103,855	-3,475,746
Special activities:			
93 Gross expenditures	2,098,911	2,281,698	2,448,149
94 Applicable receipts	-1,925,311	-1,988,897	-2,169,835
Status of Unfunded Contract Authorization (in thousands of dollars)			
Unfunded balance, start of year ²	1,029,018	809,578	
Unfunded balance, end of year ²	-809,578		
Appropriation to liquidate contract authorization	219,440	809,578	

² Statutory obligations against borrowing authority include only borrowings from Treasury and obligations to purchase notes, certificates, or other obligations evidencing loans held by banks and accrued interest on such obligations. Other obligations, contingent liabilities and commitments do not become charges against the statutory borrowing authority until they result in either borrowings from Treasury or in notes, certificates, or other obligations evidencing loans held by banks and accrued interest on such obligations.

The Commodity Credit Corporation was created to stabilize, support, and protect farm income and prices, help maintain balanced and adequate supplies of agricultural commodities, their products, foods, feeds, and fibers, and help in their orderly distribution (15 U.S.C. 714-714p). It may also make available materials and facilities required in connection with the production and marketing of agricultural commodities. In addition to its basic functions, it is used to administer and, in some cases, temporarily finance numerous special activities.

The Corporation's capital stock of \$100 million is held by the United States. Up to \$14.5 billion may be borrowed to finance operations.

Budget assumptions.—The following general assumptions form the basis for the Corporation's 1967 and 1968 budget estimates: (a) employment, production, and national income will rise both in 1967 and 1968 from the present level; (b) generally, exports of agricultural commodities in 1968 will increase slightly over 1967 levels; (c) yields for the 1967 crops are based on recent averages adjusted for trend; (d) acreage allotments and marketing quotas will be in effect for the 1967 crops of peanuts, rice, cotton, and certain kinds of tobacco (flue-cured tobacco will be on an acreage-poundage program); (e) and special programs for cotton, feed grains, and wheat will be continued.

It is difficult to forecast with accuracy requirements for the year ending June 30, 1968. Complex and unpredictable factors are involved, such as weather, other factors which affect the volume of production of crops not yet planted, feed and food needs here and overseas, and available dollar exchange.

PROGRAMS OF THE CORPORATION

The basic functions of the Corporation include the following programs for which appropriations are made for net realized losses sustained (in thousands of dollars):

Program	1968 estimate		
	Gross obligations	Net expenditures	Net realized loss for year
Price support payments.....	1,238,000	923,000	923,000
Wheat certificates issued.....	702,000	312,000	312,000
Other price support.....	2,762,880	-720,019	482,108
Commodity export.....	121,330	72,130	72,130
Storage facilities.....	18,000	-6,000	-----
Supply.....	255	25	-25
Feed grain diversion.....	245,000	245,000	245,000
Cotton diversion.....	303,000	303,000	303,000
Other items not distributed by program.....	389,982	422,451	351,662
Total.....	5,780,447	1,551,587	2,688,875

Price support.—The Corporation, through loans, purchases, payments, and other means, supports the prices of agricultural commodities to producers. This is done mainly under the Commodity Credit Corporation Charter Act (15 U.S.C. 714) and the Agricultural Act of 1949, as amended (7 U.S.C. 1421).

The 1949 act makes price support mandatory for the basic commodities—corn, cotton, wheat, rice, peanuts, and tobacco. It also requires support of the following nonbasic commodities: tung nuts, honey, milk, butterfat and the products of milk and butterfat, barley, oats, rye, and grain sorghums. The National Wool Act of 1954, as amended (7 U.S.C. 1781-1787) requires price support for wool and mohair. Price support for other nonbasic commodities is discretionary. However, when-

ever the price of either cottonseed or soybeans is supported, the support price of the other must be set at such level as the Secretary determines will cause them to compete on equal terms on the market. The price-support program may also include operations to remove and dispose of surplus agricultural commodities in order to stabilize prices at levels not in excess of those permissible by law.

The principal methods of providing price support are loans to and purchases from producers. With limited exceptions, price-support loans are nonrecourse. The commodities serve as collateral for the loan and upon maturity thereof, the producer may deliver such collateral to satisfy his obligation without further payment, unless there is a deficiency in quantity or quality, or the producer is guilty of fraudulent representation.

Direct purchases are also made from processors as well as producers, depending on the commodity involved. Also, special purchases for the removal of surpluses are made under certain laws, for example: the act of August 19, 1958, as amended (7 U.S.C. 1431 note), and section 416 of the Agricultural Act of 1949, as amended (7 U.S.C. 1431). In the case of feed grains, a portion of the price support is made through issuance of negotiable payment-in-kind certificates which are handled in the same manner as payment-in-kind certificates issued under the feed grain acreage diversion programs. In the case of cotton, in addition to loans, producers receive price-support payments in cash or in payment-in-kind certificates. In the case of wheat, in addition to loans and purchases, producers receive marketing certificates as hereinafter described.

In all the price-support operations, normal trade facilities are used to the maximum extent practicable. Local banks, cooperatives, and other financial institutions are used in lending activities. Commercial facilities are used to a great extent for storage.

Besides the Charter Act and laws mentioned above, many other laws are applicable to the disposition of commodities acquired under the price-support program through sales, donations, and barter.

For accounting purposes, the Corporation credits to the price-support program sales proceeds of commodities in its price-support stocks which are disposed of through redemption of domestic and export payment-in-kind certificates and through special activities.

DATA ON PRICE-SUPPORT PROGRAM

[In thousands of dollars]

	1966 actual	1967 estimate	1968 estimate
Loans made.....	1,957,427	1,458,527	1,783,400
Loans repaid.....	1,043,231	1,496,188	1,377,048
Loan collateral forfeited.....	1,174,077	854,943	366,718
Loans outstanding, June 30.....	2,199,351	1,278,503	1,286,339
Acquisitions.....	1,562,905	1,304,160	781,389
Cost of commodities sold.....	2,056,046	2,420,583	1,240,326
Cost of commodities donated.....	125,782	185,465	193,024
Inventory as of June 30.....	3,112,932	1,755,466	1,103,505
Investment in price support as of June 30.....	5,312,283	3,033,969	2,389,844
Price support payments.....	962,030	2,039,000	1,625,000
Net expenditures.....	158,628	314,596	514,981
Realized losses.....	1,241,519	2,232,871	1,717,108

Commodity export.—The Corporation promotes the export of agricultural commodities and products through sales, barter, payments, and other operations. Other than in barter for stockpiling purposes, such commodities and products may be those held in private trade channels as well as those acquired by the Corporation in its price-support operations. This program is carried out under

COMMODITY CREDIT CORPORATION—Continued**Public enterprise funds—Continued**

the authority contained in the Corporation's charter, particularly sections 5 (d) and (f), and in accordance with specific statutes where applicable. Export sales for foreign currencies are made under the Agricultural Trade Development and Assistance Act of 1954, as amended, although such sales of commodities owned by the Corporation may also be made under its charter authority.

The activities described below are illustrative of those conducted under this program during 1967. With respect to barter, the emphasis is on exports in connection with various types of offshore procurement of materials and services needed by the Department of Defense, the Agency for International Development, and other agencies, for which they pay the Corporation. Barter is also made for strategic and other materials for the supplemental stockpile but on a more limited scale. Commodities available for barter vary from time to time when necessary to encourage export movement from free-market supplies, as well as from its own stocks, the Corporation makes payments on wheat, wheat flour, cotton, corn, grain sorghum, barley, oats, rye, rice, flaxseed, linseed oil, tobacco, butter, nonfat dry milk, milkfat, and cheese. The rate of payment generally is the difference between the prevailing world export sales price and the domestic market price. The International Wheat Agreement Act expired July 31, 1965. Pursuant to its general charter authority, the Corporation is carrying out the protocol agreement under its export program.

To help develop or expand foreign markets, the Corporation also furnishes farm commodities and products for samples or exhibits at international trade fairs and for use abroad in testing consumer acceptance and commercial market potentials.

To maximize exports of agricultural commodities, including products thereof, the Corporation conducts an Export credit sales program under which it sells to exporters, on credit, commodities from its inventories and finances credit sales by exporters of agricultural commodities from private stocks. Credit terms of these transactions provide for payment, with interest, in U.S. dollars within periods of not to exceed 3 years, and the credit is covered by acceptable bank guarantees furnished to the Corporation. These commercial transactions are made under the Corporation's charter authority and section 4 of the Food for Peace Act (Public Law 89-808) and are to be distinguished from the long-term credit contracts involving foreign assistance authorized by the Agricultural Trade Development and Assistance Act of 1954, as amended. Section 4 of the Food for Peace Act of 1966 authorizes appropriations to reimburse the Corporation annually for its actual costs incurred or to be incurred under this program. Estimates for this activity are included under special activities.

Storage facilities.—The Corporation conducts a program to provide storage adequate to fulfill its program needs. This program is conducted pursuant to sections 4 (h) and (m), and 5 (a) and (b) of the charter.

The Corporation buys and maintains (in storage-short areas) bins and equipment for the care and storage of grain owned by Commodity Credit Corporation or under its control. It makes loans for the purchase, building, or expanding of facilities for storage and care of commodities

on the farm and sells to producers and others bins needed for the storage of grain. Bins sold by the Corporation may be those acquired for resale for this purpose or those which are no longer required by the Corporation for the storage of its own grain. Public Law 89-758 permits the sale of grain storage facilities no longer needed for such program use to public and private nonprofit agencies and organizations. The Corporation may also provide storage use guarantees, to encourage building of commercial storage and undertake other operations necessary to provide storage adequate to carry out the Corporation's programs.

Supply and foreign purchase.—The Corporation procures from domestic and foreign sources food, agricultural commodities, and products and related materials to supply the needs of Federal agencies, foreign governments, and private and international relief agencies. It similarly procures or aids in the procurement of such foods, commodities, products, and material for sale to meet domestic requirements during periods of short supply or during such other times as will stabilize prices or facilitate distribution. Through purchases, loans, sales, or other means, the Corporation may also make available materials and facilities needed for the production and marketing of agricultural commodities. The Corporation, in behalf of the Secretary, also purchases at market prices dairy products which are donated to meet the requirements for schools, domestic relief distribution, community action programs, and other programs as are authorized by law when there are insufficient stocks of such products in the hands of the Corporation available for such purposes. This program is conducted under section 5 (b) and (c) of the Commodity Credit Corporation Charter Act and with respect to dairy products under section 5(g) of that act and section 709 of the Food and Agriculture Act of 1965.

Purchases for other Federal agencies of commodities not in the Corporation's price-support stocks has been the main activity. Purchases of limited quantities of breeder, foundation, and registered seeds of improved varieties of grasses and legumes are made through production contracts in order to assure supplies thereof for farmers. Section 4 of the act of July 16, 1943 (15 U.S.C. 713a-9), requires that the Corporation be fully repaid from funds of such agencies for services performed, losses sustained, operating costs incurred, or commodities bought or delivered to or on behalf of any other Federal agency. Operations not subject to section 4 may involve losses if such are necessary to the accomplishment of the objectives of the particular operation. No foreign purchases have been made in recent past years.

Feed grain acreage diversion program.—An acreage diversion program is conducted on 1966 and 1967 crops of feed grains by the Agricultural Stabilization and Conservation Service utilizing the facilities and stocks of the Corporation. Under this program, payments are made to farmers who divert acreage from the production of feed grains (generally corn, grain sorghum, and barley) to an approved conservation use. This program is carried out under the Soil Conservation and Domestic Allotment Act, as amended by the Food and Agriculture Act of 1965 (Public Law 89-321, approved November 3, 1965).

Payments are made by the issuance of negotiable payment-in-kind certificates. The farmer may elect either to have the certificate redeemed in feed grains from the Corporation's stocks or if he requests the Corporation's assistance in the marketing of the certificate he may obtain cash by issuance by the Corporation of a

negotiable sight draft. The Corporation markets rights, represented by certificates on which it has made cash advances to buyers for redemption in feed grains from its stocks.

Wheat acreage diversion and certificate programs.—A wheat acreage diversion program for the 1966 crop and a wheat certificate program for 1966 and 1967 crops are conducted by the Agricultural Stabilization and Conservation Service utilizing the funds and facilities of the Corporation. These programs are authorized by the Agricultural Adjustment Act of 1938, as amended by the Food and Agriculture Act of 1962, the Agricultural Act of 1964, and the Food and Agriculture Act of 1965.

Acreage diversion payments in the form of negotiable sight drafts are made to farmers for the 1966 crop who divert certain acres from wheat production to an approved conservation use.

Under the voluntary wheat certificate program, domestic marketing certificates are issued to participating farmers which may be sold at face value to Commodity Credit Corporation. Processors of wheat are required to buy domestic certificates equivalent to the number of bushels of wheat used in the manufacture of the food product. During the 1966 marketing year processors will purchase domestic certificates at face value less the amount by which price support for wheat accompanied by domestic certificates exceeds \$2 a bushel. This results in the Corporation paying the difference.

Exporters may not ship abroad any wheat without buying export marketing certificates equivalent to the number of bushels exported. To make U.S. wheat and flour competitive in the world market, avoid disruption of world market prices, and fulfill the international obligations of the United States, export certificates of variable value will be sold to exporters. The net proceeds, if any, from the sale of export marketing certificates, after deducting export subsidies paid exporters, will be distributed to producers on a pro rata basis.

Cotton acreage diversion program.—Diversion payments will be made by CCC under section 103(d) of the Agricultural Act of 1949, as amended by the Food and Agriculture Act of 1965, to cotton producers who reduced cotton acreages by diverting a portion of their cotton acreage allotments to conservation uses. Payments will be made in cash or by the issuance of payment-in-kind certificates which CCC will redeem for cotton. CCC may assist the producers in the marketing of certificates in the same manner as it assists feed grain producers in the marketing of their payment-in-kind certificates.

Loan operations.—The following table reflects the loan operations of the Corporation which apply to the preceding programs (in thousands of dollars):

Loans outstanding, gross, beginning of year:	1966 actual	1967 estimate	1968 estimate
Commodity Credit Corporation.....	2,114,838	1,376,295	631,280
Certificates of interest or loans held by financial institutions.....	419,075	855,246	675,000
Total, loans outstanding, gross, beginning of year.....	2,533,913	2,231,541	1,306,280
Add loans made.....	1,970,991	1,476,115	1,801,400
Deduct:			
Loans repaid.....	1,064,054	1,518,189	1,401,048
Transfers to accounts receivable.....	2,433		
Acquisition of loan collateral.....	1,174,077	854,943	366,718
Writeoffs.....	32,799	28,244	31,798
Total, loans outstanding, gross, end of year.....	2,231,541	1,306,280	1,308,116

Loans outstanding, gross, end of year:			
Commodity Credit Corporation.....	1,376,295	631,280	83,116
Certificates of interest or loans held by financial institutions.....	855,246	675,000	1,225,000
Total, loans outstanding, gross, end of year.....	2,231,541	1,306,280	1,308,116
Deduct allowance for losses.....	232,522	50,000	25,000
Loans receivable, net (price support and storage facilities).....	1,999,019	1,256,280	1,283,116

Inventory operations.—The following table reflects the inventory operations applicable to the preceding programs (in thousands of dollars):

AGRICULTURAL COMMODITIES	1966 actual	1967 estimate	1968 estimate
On hand, start of year, gross.....	3,886,620	3,102,912	1,742,296
Acquisitions:			
Forfeiture of loan collateral.....	1,174,077	854,943	366,718
Excess of collateral acquired over loans canceled.....	46,313	22,841	12,900
Purchases.....	353,894	451,776	457,721
Transfers and exchanges, net.....	-11,304		
Carrying charges:			
Charged to inventory (processing).....	4,046	1,200	2,400
Not charged to inventory:			
Storage and handling.....	(233,886)	(154,258)	(98,000)
Transportation.....	(169,468)	(68,025)	(46,341)
Total acquisitions.....	1,567,026	1,330,760	839,739
Dispositions:			
Donations to:			
Veterans Administration and Armed Forces.....	9,354		
Needy persons, domestic.....	114,853	185,465	193,024
Research, experimentation, education, penal, etc.....	1,575		
Total donations.....	125,782	185,465	193,024
Sales and transfers:			
Barter:			
For supplemental stockpile.....	25,809	33,000	27,078
For offshore procurement.....	190,764	73,815	30,342
Total barter.....	216,573	106,815	57,420
Special programs:			
International Wheat Agreement.....	1,071		
Public Law 480:			
Sales for foreign currencies.....	295,016	183,456	
Sales on credit terms.....	51,228	55,525	
Foreign donations.....	332,827	315,868	399,365
Total Public Law 480.....	679,071	554,849	399,365
Migratory waterfowl feed and game birds.....	93	40	40
Total, special programs.....	680,235	554,889	399,405
Commodity export program, payment-in-kind deliveries.....	290,278	165,629	
Marketing of grain certificates.....	298,766	261,490	95,920
Marketing of cotton certificates.....	248,887	383,000	273,000
Other sales.....	528,655	728,375	381,750
Net loss or gain, sales and transfers.....	-38,442	305,713	88,131
Total sales and transfers.....	2,224,952	2,505,911	1,295,626
Total dispositions.....	2,350,734	2,691,376	1,488,650
On hand, end of year, gross.....	3,102,912	1,742,296	1,093,385
Less allowance for losses.....	648,508	150,000	50,000
On hand, end of year, net.....	2,454,404	1,592,296	1,043,385

COMMODITY CREDIT CORPORATION—Continued**Public enterprise funds—Continued**

STRATEGIC AND CRITICAL MATERIALS			
	1966 actual	1967 estimate	1968 estimate
On hand, start of year, gross.....	5,742	10,345	13,345
Acquisitions:			
Delivered by barter contractors.....	30,615	37,000	24,000
Carrying charges:			
Storage and handling.....	(777)	(1,016)	(836)
Transportation.....	(259)	(337)	(278)
Total, carrying charges.....	(1,036)	(1,353)	(1,114)
Total acquisitions.....	30,615	37,000	24,000
Dispositions:			
Supplemental stockpile.....	25,809	33,000	27,078
Difference between cost and transfer value.....	203	1,000	-78
Total dispositions.....	26,012	34,000	27,000
On hand, end of year, gross.....	10,345	13,345	10,345
Less allowance for losses.....	143	143	143
On hand, end of year, net.....	10,202	13,202	10,202

Administrative expenses.—Administrative expenses are for the operating staff and the services of employees of the Agricultural Stabilization and Conservation Service engaged in the Corporation's activities, services performed by the Foreign Agricultural Service and other agencies of the Department, costs of audit, and payments to the General Services Administration for space. Estimates for 1968 include a limitation of \$31.5 million for costs of administration including a reserve of not less than 7% for contingencies.

The requested authorization excludes administrative expenses in connection with the supply program, which has a markup in the sales price to cover administrative expenses, and excludes the wool and mohair program under the National Wool Act of 1954, and the sale of long-staple cotton transferred from the national stockpile, which are included with the costs of those programs under "Special activities."

Nonadministrative expense.—Expenses of acquisition, operation, maintenance, improvement, or disposition of property which the Corporation owns or in which it has an interest have been treated as program rather than administrative expenses. Such expenses include inspection, classing, and grading work performed on a fee basis by Federal employees or Federal or State licensed inspectors; work performed on a contract or fee basis by Agricultural Stabilization and Conservation county committees; and special services performed by other Federal agencies outside of this Department.

Most of these general nonadministrative expenses, including storage and handling, transportation, inspection, classing and grading, and resale payments are included in program costs, in the entry entitled "Storage, transportation, and other costs not included above" in the program and financing schedule. The item "Nonadministrative expense" which appears in the schedule covers county offices, other ASCS expenses offset by revenue, custodian

and agency expense of the Federal Reserve banks and lending agencies, and miscellaneous costs.

The Corporation receives reimbursement for grain requisitioned pursuant to Public Law 87-152 by the States from Corporation stocks to feed resident wildlife threatened with starvation through the appropriation "Reimbursement for net realized losses." The Corporation also obtains recovery through this appropriation for the funds transferred to the Agricultural Research Service pursuant to the Department of Agriculture and Related Agencies Appropriation Act of 1964 for cost of production research and other related research designed to reduce surplus commodities held by the Corporation.

SPECIAL ACTIVITIES

These activities are carried out under authority of section 5(g) of the Corporation's charter and specific statutory authorizations or directives with respect thereto which are currently in effect or which may subsequently be enacted.

A summary of such current activities not included under other designated activities is as follows (in thousands of dollars):

Program	1968 estimate	
	Gross obligations	Net expenditures (reimbursable)
(1) Sale of agricultural commodities for foreign currencies.....	1,016,915	905,975
(2) Sale of agricultural commodities for dollars on credit terms.....	454,361	399,006
(3) Commodities disposed of and other costs incurred in connection with donations abroad.....	494,000	494,000
(4) Bartered materials for supplemental stockpile.....	27,078	27,078
(5) Military housing (barter and exchange).....	-----	-2,000
(6) National Wool Act.....	44,700	44,700
(7) Grain for migratory waterfowl feed.....	35	-----
(8) Surplus grain for migratory birds.....	5	-----
(9) Grading and classing activities ¹	-----	-----
(10) Research to increase domestic consumption of farm commodities ¹	-----	8,055
(11) Defense activities ¹	-----	-----
(12) Soil bank program ¹	-----	-----
(13) Cropland conversion, agricultural conservation and emergency conservation measures programs ¹	-----	-----
(14) Transfer of long-staple cotton from national stockpile for sale by Commodity Credit Corporation.....	-----	-----
(15) Loans for agricultural conservation.....	45,000	-----
(16) Loans for Federal crop insurance ¹	-----	-----
(17) Cropland adjustment program ¹	-----	-----
(18) Sugar program ¹	-----	-----
(19) County office expenses ¹	-----	-----
(20) Export credit sales (short term).....	358,000	198,000
Total.....	2,440,094	2,074,814

¹ Financial data included under respective appropriation item.

The Corporation receives appropriations or reimbursement for cost of these activities as described under each.

To the extent sufficient appropriations are not provided in advance, expenditures under the Agricultural Trade Development and Assistance Act of 1954, as amended, and investments in materials transferred to the supplemental stockpile, are made by the Corporation subject to repayment from subsequent appropriations authorized for such purpose.

Activities currently being carried out are as follows (see Foreign assistance programs and special export programs for details of items (1)-(4)):

- (1) Sale of agricultural commodities for foreign currencies.
- (2) Sale of agricultural commodities for dollars on credit terms.

(3) *Commodities disposed of and other costs incurred in connection with donations abroad.*

(4) *Bartered materials for supplemental stockpile.*

(5) *Military housing (barter and exchange).*—During 1957, a contract was completed for the disposition of Corporation-owned commodities valued at \$50 million for the construction of military housing in France with foreign currencies obtained from this transaction. 10 U.S.C. 2681(b) as amended, provides for annual payment to the Corporation by the Department of Defense until liquidation of the amounts due for foreign currencies obtained under Public Law 480 for military housing. It is estimated that \$2 million will be applied against the amounts due under the French housing transaction in each of 1967 and 1968.

(6) *National Wool Act.*—Under the National Wool Act of 1954, as amended, incentive payments are being used to encourage the annual domestic production of about 300 million pounds of shorn wool. Support of prices of wool and mohair is mandatory. Incentive payments are made to eligible producers in order to bring the national average price received by all producers up to the announced incentive level which is determined in accordance with a formula specified in the act.

In a referendum conducted in September 1966, wool and lamb producers voted to continue the deduction from their incentive payment and change the amount to not to exceed 1½ cents per pound of wool and 7½ cents per hundredweight of unshorn lambs marketed. These funds finance promotional advertising, and related market-development activities by the American Sheep Producers' Council, Inc., under an agreement with the Secretary of Agriculture. In order to simplify program and financing operations, the marketing year under this program was placed on a calendar year basis on January 1, 1964.

COST OF THE NATIONAL WOOL ACT

[Dollars in thousands]

	Fiscal year 1966	Fiscal year 1967	Fiscal year 1968
	(1965 market- ing year) (actual)	(1966 market- ing year) (estimate)	(1967 market- ing year) (estimate)
Volume of marketings:			
Shorn wool (thousand pounds).....	188,431	200,000	208,000
Unshorn lambs (thousand cwt).....	10,139	9,500	9,500
Mohair (thousand pounds).....	30,300	31,600	32,200
Amount of payments:			
Shorn wool.....	\$28,076	\$27,000	\$31,200
Unshorn lambs.....	6,083	5,100	5,700
Mohair.....	1,970	5,340	5,270
Promotional and advertising program ¹	(2,401)	(3,700)	(3,800)
Total payments.....	36,129	37,440	42,170
Administrative expenses.....	1,801	2,067	2,094
Interest expense.....	330	393	436
Total.....	38,260	39,900	44,700

¹ Deduction from producer payments.

Total payments made under the National Wool Act cannot at any time exceed an amount equal to 70% of the accumulated totals, as of the same date, of the gross receipts from import duties collected on and after January 1, 1953, on wool and wool manufactures. Actual and estimated payments compared with this limitation are as follows (in thousands of dollars):

	1966 actual	1967 estimate	1968 estimate
70% of customs receipts on wool and wool manufactures, cumulative from January 1, 1953, to end of preceding calendar year (estimate).....	886,099	1,011,099	1,136,099
Cumulative incentive payments on preceding marketing year (fiscal years)....	504,603	542,043	584,213
Balance of limitation available for payments on succeeding marketing years.....	381,496	469,056	551,886

Funds of the Commodity Credit Corporation are used to carry on this program. For the purpose of reimbursing the Corporation, section 705 of the act appropriates each fiscal year an amount equal to amounts expended by the Corporation during the preceding year and to amounts expended in prior fiscal years not previously reimbursed, but not to exceed 70% of the gross receipts of duties on wool and certain wool products imported during the preceding calendar year.

Estimated costs and appropriations to Commodity Credit Corporation during 1966, 1967, and 1968 are indicated in the following table (in thousands of dollars):

	1966 actual	1967 estimate	1968 estimate
Due at beginning of year.....	22,577	38,260	39,900
Costs for year:			
Program.....	37,930	39,507	44,264
Interest.....	330	393	436
Total due.....	60,837	78,160	84,600
Appropriation to Commodity Credit Corporation for the year.....	22,577	38,260	39,900
Appropriation 1967, 1968, and 1969.....	38,260	39,900	44,700

(7) *Grain for migratory waterfowl feed.*—To prevent damage of crops by migratory waterfowl, the Corporation is directed to furnish to the Secretary of the Interior (7 U.S.C. 442–445) such grain acquired through price-support operations and certified by Commodity Credit Corporation as available for such purposes or in such condition as to be undesirable for human consumption, as the Secretary of the Interior shall requisition. This appropriation item is included under that Department.

(8) *Surplus grain for migratory birds.*—Under Public Law 87–152, approved August 17, 1961 (7 U.S.C. 448), the Secretary of the Interior may requisition grain of the Corporation to feed starving migratory birds. This appropriation item is included under that Department.

(9) *Grading and classing activities.*—The Corporation may make advances to the Consumer and Marketing Service for classing and grading of agricultural commodities without charge to producers (7 U.S.C. 414a, 440). Such advances used for classing cotton and grading tobacco not placed under price-support loan are repaid from an appropriation of the Consumer and Marketing Service.

(10) *Research to increase domestic consumption of farm commodities.*—The Department of Agriculture and Related Agencies Appropriation Act of 1964 authorized the transfer of not more than \$16 million from the appropriation "Removal of surplus agricultural commodities" (sec. 32) to the Corporation to be used to increase domestic consumption of surplus farm commodities, and provided for the transfer for such purposes of such sums not in excess of \$25 million in any one year, as may be approved by Congress. The 1965 appropriation act authorized the transfer of \$12,175 thousand of section 32 funds for this

COMMODITY CREDIT CORPORATION—Continued**Public enterprise funds—Continued**

purpose. The Corporation transfers such funds to the Agricultural Research Service and Cooperative State Research Service to conduct the required research. For comparability, all transactions under this item are shown in the budget schedules for these two agencies (except expenditures).

(11) *Defense activities.*—Upon the declaration of a national emergency, the facilities, services, authorities and funds of the Commodity Credit Corporation may be used, as directed by the Secretary of Agriculture and in accordance with applicable provisions of law, to carry out responsibilities and functions assigned to the Secretary of Agriculture under the Defense Production Act of 1950, as amended, the Civil Defense Act, as amended, and such other defense legislation as may be enacted.

(12) *Soil bank program.*—Under section 120 of the Soil Bank Act of 1956 (7 U.S.C. 1808) the Secretary of Agriculture uses the facilities of the Corporation to make payments to farmers pursuant to contracts entered into prior to repeal of that act.

(13) *Cropland conversion, agricultural conservation and emergency conservation measures programs.*—Under section 101 of the Food and Agriculture Act of 1962, Public Law 87-703, approved September 27, 1962 (16 U.S.C. 590(f)), the Secretary uses the services, facilities, and authorities of the Corporation to make payments to producers under programs formulated pursuant to sections 8 and 16(e) of the Soil Conservation and Domestic Allotment Act, as amended.

(14) *Transfer of long-staple cotton from national stockpile for sale by Commodity Credit Corporation.*—The act of July 10, 1957 (71 Stat. 290), authorized the transfer of 50,000 bales of domestically grown cotton from the national stockpile to the Corporation for sale. Also, about 219,000 bales of cotton, both American-Egyptian and foreign grown, in the stockpile were made available to the Corporation for disposition under Public Law 87-548, approved July 25, 1962. The cotton is not recorded as a Corporation asset. Proceeds less costs incurred, including administrative expenses, are covered into the Treasury as miscellaneous receipts from time to time. No interest is paid by CCC for the use of the money prior to covering.

(15) *Loans for agricultural conservation.*—Under section 391(c) of the Agricultural Adjustment Act of 1938, as amended (7 U.S.C. 1391), the Corporation advances funds to the Secretary in amounts not to exceed \$50 million annually to purchase conservation materials and services. Repayments of the loans plus interest are made in the succeeding fiscal year from funds appropriated for the agricultural conservation program.

(16) *Loans for Federal crop insurance.*—The 1967 appropriation act permits the Federal Crop Insurance Corporation to borrow on a temporary basis not to exceed \$500 thousand from the Corporation to meet indemnity payments and other charges under special or unusual circumstances.

(17) *Cropland adjustment program.*—Under section 602 of the Food and Agriculture Act of 1965, Public Law 89-321, approved November 3, 1965, the Secretary uses the facilities, services, and authorities of the Corporation

to make payments to farmers who enter into agreements to turn their land to nonagricultural uses by shifting cropland presently not needed for agricultural production into long-term conservation, recreational, and open space uses. Funds of the Corporation are authorized to be used through December 31, 1966.

(18) *Sugar program.*—Under section 12 of the Sugar Act Amendments of 1965, Public Law 89-331, approved November 8, 1965, the Secretary is authorized to use the services, facilities, and authorities of the Corporation for the purpose of making disbursements. No such disbursements are made unless funds have been received in advance.

(19) *County office expenses.*—Beginning in fiscal year 1967, ASCS county offices began issuing CCC sight drafts for county operating expenses paid through local county committee bank accounts. The Corporation receives advances from "Expenses, ASCS" to cover the sight drafts drawn.

FINANCING

Borrowing authority.—The Corporation has an authorized capital stock of \$100 million held by the United States and authority to borrow up to \$14.5 billion.

Funds are borrowed from Treasury and may also be borrowed from private lending agencies. In connection with loan guarantees, the Corporation reserves a sufficient amount of its borrowing authority to purchase at any time all notes and other obligations evidencing loans made or held by lending agencies or other financial institutions or certificates of interest issued in connection with the financing of price-support operations. All bonds, notes, debentures, and similar obligations issued by the Corporation are subject to approval by the Secretary of the Treasury as required by the act of March 8, 1938 (15 U.S.C. 713a-4).

Interest on borrowings from the Treasury (and on capital stock) is paid at a rate based upon the average interest rate on all outstanding marketable obligations (of comparable maturity date) of the United States as of the preceding month. Interest is also paid on certificates of interest and lending agency obligations for the period the agencies have their funds invested.

The Department of Agriculture and Related Agencies Appropriation Act, 1966, made provision for terminating interest after June 30, 1964, on the portion of the Corporation's borrowings from the Treasury equal to the unreimbursed realized losses recorded on the books of the Corporation after June 30 of the fiscal year in which such losses are realized.

The computation of the transfer from interest-bearing to non-interest-bearing capital is (in millions):

<i>Item</i>	1966	1967	1968
Realized deficit not previously reimbursed, start of year.....	\$7,413	\$7,598	\$8,031
Less appropriations for year.....	2,800	3,556	1,400
Total non-interest-bearing, end of year.....	4,613	4,042	6,631

On the basis of the budgetary assumptions, the estimated requirements indicate no need for an increase in borrowing authority. Since there are so many uncontrollable factors involving crops which have not even been planted, it must be recognized that estimates are highly tentative.

POSITION WITH RESPECT TO BORROWING AUTHORITY AS OF
JUNE 30

[In millions of dollars]

Item	1966 actual	1967 estimate	1968 estimate
Statutory borrowing authority.....	14,500	14,500	14,500
Deduct borrowings from Treasury.....	11,768	10,106	10,508
Obligations to purchase loans or certificates held by financial institutions (guaranteed by Commodity Credit Corporation).....	855	675	1,225
Accrued interest on above obligations and certificates held by financial institutions.....	10	10	15
Total statutory borrowing authority in use.....	12,633	10,791	11,748
Net statutory borrowing authority available.....	1,867	3,709	2,752

Note.—A sufficient amount of the borrowing authority is required to be reserved to cover obligations to purchase notes and certificates of interest held by financial institutions and accrued interest thereon. Such obligations, however, as well as accounts payable, accrued liabilities, and other outstanding obligations not reflected on this table, do not become charges against the statutory borrowing authority until they result in borrowings from the Treasury.

Contract authorization.—Price support and other programs required by statute may result in the Corporation incurring obligations in excess of available funds and borrowing authority. Such obligations are liquidated from subsequent appropriations. Any increase in obligations in excess of available fund resources is reported as a contract authorization in the year involved; a decrease is reported as the application of appropriations to liquidate the authorization. The budget reflects a decrease of \$219 million of unfunded obligations in 1966 and a decrease of \$810 million in 1967.

Appropriations.—Under Public Law 87-155 (15 U.S.C. 713a-11, 12), annual appropriations are authorized for each fiscal year to reimburse the Commodity Credit Corporation for net realized losses incurred as of the close of each year.

The realized losses for the price support and related programs for 1966 were \$2,985 million, and the cumulative losses not yet appropriated for were \$7,598 million. It is estimated that an appropriation of \$1,400 million would provide sufficient funds for the operations described for 1968. It would also leave a desirable operating margin

to assure flexibility of operations in view of the volume of transactions handled.

The special activities are financed as indicated in the program descriptions above. In addition to certain reimbursements from other agencies, appropriations are made for the National Wool Act (see above) and for foreign assistance and special export programs (see that heading on page 160).

Deficit.—The net realized losses of the Corporation have previously been reimbursed as follows (in thousands of dollars):

PRICE SUPPORT AND RELATED PROGRAMS AND SPECIAL MILK

Realized losses, 1933 to 1966, inclusive.....	30,251,510
Reimbursements by the Treasury:	
Reimbursement of realized losses:	
Appropriations (18 times).....	19,042,550
Note cancellations (6 times).....	2,697,807
Less dividends paid to Treasury (4 times).....	138,209
Total reimbursement for net realized losses.....	21,878,566
Other reimbursements:	
Appropriations (2 times).....	541,916
Note cancellation (1 time).....	56,239
Total other reimbursements.....	598,155
Reimbursement for costs of special milk, net.....	177,037
Total.....	22,653,758
Realized deficit, as of June 30, 1966, price support and related programs.....	7,597,752

SPECIAL ACTIVITIES

Realized losses, 1948 to 1966, inclusive.....	12,473,461
Excess amounts appropriated to reimburse cost of special activities.....	190,019
Reimbursements by the Treasury:	
Appropriations (18 times).....	11,885,137
Note cancellations (4 times).....	536,518
Total reimbursements.....	12,421,655
Deficit as of June 30, 1966, special activities, net.....	241,825

Capital and deficits, special activities.—Advances to the Corporation in excess of costs incurred, and costs incurred in excess of advances received are shown in the following table (in thousands of dollars):

Foreign Assistance and Special Export Programs: Public Law 480:	Excess of funds held by CCC				Deficit requiring subsequent funds			
	1965	1966	1967	1968	1965	1966	1967	1968
Title I:								
Sale of agricultural commodities for foreign currencies.....					67,963	62,632	11,025	
Sale of agricultural commodities for dollars on credit terms.....			14,506		29,334	47,310		
Military housing.....					58,442	57,567	53,567	49,567
Title II: Commodities disposed of and other costs incurred in connection with donations abroad.....	70,449	146,430	27,000					
International Wheat Agreement.....		7,511			9,846			
Bartered materials for supplemental stockpile.....	61,887	36,078	3,078					
Subtotal.....	132,336	190,019	44,584		165,585	167,509	64,592	49,567
Other programs:								
Military housing (barter and exchange).....					37,951	35,951	33,951	31,951
National Wool Act.....					22,577	38,260	39,900	44,700
Grain for migratory waterfowl feed (Interior).....					249	95	35	35
Surplus grain for migratory birds (Interior).....					12	10	5	5
Export credit sales (short-term).....							110,000	308,000
Subtotal.....					60,789	74,316	183,891	384,691
Total.....	132,336	190,019	44,584		226,374	241,825	248,483	434,258

COMMODITY CREDIT CORPORATION—Continued

Public enterprise funds—Continued

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 estimate	1968 estimate
PRICE SUPPORT AND RELATED PROGRAMS			
Revenue.....	2,769,785	2,569,391	1,664,781
Expense.....	5,563,979	6,467,892	4,353,656
Net realized loss.....	-2,794,194	-3,898,501	-2,688,875
Increase (—) or decrease in provision for losses (unrealized):			
On commodities for sale.....	323,664	498,508	100,000
On loans receivable.....	23,520	182,522	25,000
On accounts receivable.....	311	-480	
Net loss for the year, price support and related programs.....	-2,446,699	-3,217,951	-2,563,875
Analysis of deficit:			
Deficit, start of year.....	-8,648,576	-8,485,945	-8,239,069
Transfer of loss to/from (—) special activities—			
Grain for resident game birds.....	5		
Foreign donations.....	-190,677	-91,028	
Recovery of prior year costs.....	8		
Appropriations (net):			
Reimbursement for net realized losses.....	2,800,000	3,555,855	1,400,000
Reimbursement for costs of special milk program lapsing.....	-6		
Deficit, end of year:			
Realized.....	-7,597,752	-8,031,426	-9,320,301
Unrealized.....	-888,193	-207,643	-82,643
Total deficit, end of year, price support and related programs.....	-8,485,945	-8,239,069	-9,402,944
SPECIAL ACTIVITIES			
Revenue.....	193,412	348,011	328,335
Received from appropriations: Increase (—) or decrease in unearned receipts.....	-57,683	145,435	44,584
Earned revenue.....	135,729	493,446	372,919
Expense.....	2,049,973	2,238,881	2,395,094
Net operating loss, special activities.....	-1,914,244	-1,745,435	-2,022,175
Analysis of deficit:			
Deficit, start of year.....	-226,374	-241,825	-248,483
Transfer of loss to/from (—) price support and related—			
Grain for resident game birds.....	-5		
Foreign donations.....	190,677	91,028	
Appropriation: National Wool Act.....	22,577	38,260	39,900
Advances from foreign assistance programs and special export programs:			
Current authorization.....	1,685,544	1,617,000	1,796,500
Unobligated balance returned to parent account (International Wheat Agreement).....		-7,511	
Deficit, end of year, special activities.....	-241,825	-248,483	-434,258
Total deficit, Commodity Credit Corporation.....	-8,727,770	-8,487,552	-9,837,202

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 estimate	1968 estimate
Assets:				
Cash: Treasury balance.....	54,311	45,644	50,000	50,000
Accounts receivable:				
Price support and related programs (net of provision for losses).....	356,394	416,533	263,000	223,000
Special activities: Stockpile cotton.....	58	170		
Selected assets: ¹ Price support and related programs:				
Commodities for sale, net of provision for losses:				
Agricultural commodities.....	2,914,305	2,454,404	1,592,296	1,043,385
Strategic and critical materials.....	5,742	10,202	13,202	10,202
Deferred and undistributed charges.....	3,908	5,613	4,000	4,000
Interest in amounts due from foreign governments and private trade entities under Public Law 480.....	291,551	453,446	707,579	1,052,295
Loans receivable, net of provision for losses:				
Price support and storage facility loans (held by Commodity Credit Corporation).....	1,858,797	1,143,772	581,280	58,116
Special activities (loan for agricultural conservation).....	46,400	44,900	45,000	45,000
Fixed assets, net.....	71,985	54,177	38,602	29,502
Total assets.....	5,603,451	4,628,861	3,294,959	2,515,500

Liabilities:				
Current liabilities:				
Price support and related programs:				
Obligations to redeem payment-in-kind certificates:				
Certificates not redeemed.....	2,340,849	3,616,438	5,208,100	6,290,200
Less: Advances on pooled certificates held by Commodity Credit Corporation.....	2,248,317	3,491,561	5,128,100	6,230,200
Certificates held by others.....	92,532	124,877	80,000	60,000
Other current liabilities.....	680,127	622,802	678,075	586,189
Total, price support and related programs.....	772,659	747,679	758,075	646,189
Special activities:				
Obligation to finance research.....	22,866	17,395	10,123	2,067
National Wool Act payments.....	176	258		
Amounts due Treasury for stockpile cotton.....	381	1,804	335	335
Advances from Agricultural Stabilization and Conservation Service programs.....	47,432	78,143	55,400	44,200
Deferred interest in amounts due from foreign governments and private trade entities under Public Law 480.....	291,551	453,446	707,579	1,052,295
Total liabilities.....	1,135,065	1,298,725	1,531,512	1,745,086
Government equity:				
Price support and related programs:				
Interest-bearing capital (including \$100 million capital stock balance):				
Start of year.....	14,090,000	8,846,119	7,255,000	6,164,512
Transfer to non-interest-bearing status.....	-4,364,881	-248,006	570,984	-2,589,529
Borrowings from Treasury, net.....	-879,000	-1,343,113	-1,661,472	401,201
End of year.....	8,846,119	7,255,000	6,164,512	3,976,184
Non-interest-bearing capital:				
Start of year.....		4,364,881	4,612,887	4,041,903
Transfer from interest-bearing status.....	4,364,881	248,006	-570,984	2,589,529
End of year.....	4,364,881	4,612,887	4,041,903	6,631,432
Subtotal, capital and borrowings, end of year, price support and related programs.....	13,211,000	11,867,887	10,206,415	10,607,616
Special activities: Non-interest-bearing capital:				
Start of year.....		132,336	190,019	44,584
Change in unearned receipts from appropriations.....		57,683	-145,435	-44,584
End of year.....	132,336	190,019	44,584	
Total capital, end of year.....	13,343,336	12,057,906	10,250,999	10,607,616
Deficit:				
Price support and related programs:				
Net realized deficit.....	-7,412,888	-7,597,752	-8,031,426	-9,320,301
Net unrealized deficit.....	-1,235,688	-888,193	-207,643	-82,643
Total deficit, price support and related programs.....	-8,648,576	-8,485,945	-8,239,069	-9,402,944
Total deficit, special activities (realized).....	-226,374	-241,825	-248,483	-434,258
Total deficit.....	-8,874,950	-8,727,770	-8,487,552	-9,837,202
Total Government equity.....	4,468,386	3,330,136	1,763,447	770,414

Analysis of Government Equity and Undrawn Authorizations (in thousands of dollars)

Obligations other than liabilities: ¹				
Price support and related programs:				
Obligations to purchase loans or certificates held by lending agencies ²	419,075	855,246	675,000	1,225,000
Other commitments.....	1,390,417	2,152,965	1,693,100	2,008,100
Total obligations other than liabilities, price support and related programs.....	1,809,492	3,008,211	2,368,100	3,233,100
Special activities: Letters of commitment for Public Law 480.....	175,775	150,547	155,000	155,000
Total obligations other than liabilities.....	1,985,267	3,158,758	2,523,100	3,388,100
Unobligated balance, end of year.....			1,359,553	184,493
Invested capital.....	4,901,137	3,713,069	2,274,379	1,190,205
Subtotal.....	6,886,404	6,871,827	6,157,032	4,762,798
Less:				
Undrawn authorization to expend public debt receipts.....	-1,389,000	-2,732,113	-4,393,585	-3,992,384
Unfunded contract authorization.....	-1,029,018	-809,578		
Total Government equity.....	4,468,386	3,330,136	1,763,447	770,414

Note—In addition to obligations other than liabilities, the Corporation does not reflect in its accounts claims by the Corporation on which adequate proof has not been established.

¹ The changes in these items are reflected on the program and financing schedule.

² Statutory obligations against borrowing authority include only borrowings from Treasury and obligations to purchase notes, certificates, or other obligations evidencing loans held by banks and accrued interest on such obligations. Other obligations, contingent liabilities, and commitments do not become charges against the statutory borrowing authority until they result in either borrowings from Treasury or in notes, certificates or other obligations evidencing loans held by banks and accrued interest on such obligations.

COMMODITY CREDIT CORPORATION—Continued

Public enterprise funds—Continued

Object Classification (in thousands of dollars)

Identification code 05-48-4336-0-3-999	1966 actual	1967 est.	1968 est.
COMMODITY CREDIT CORPORATION			
22.0 Transportation of things.....	355,867	247,799	233,188
25.1 Other services.....	6,614	15,923	18,741
Advances to Expenses, Agricultural Stabilization and Conservation Service.....	50,723	46,398	25,184
Storage and handling.....	267,897	145,734	107,649
26.0 Supplies and materials: Cost of commodities sold or donated:			
Foreign assistance programs and special export programs.....	1,827,292	2,012,267	2,137,885
Other.....	1,862,405	2,135,838	1,415,650
31.0 Equipment.....	182	925	400
33.0 Investments and loans.....	1,579,820	1,701,461	1,296,400
41.0 Grants, subsidies, and contributions.....	2,535,580	3,160,173	2,298,447
43.0 Interest and dividends.....	309,369	372,796	344,705
93.0 Administrative expenses—see separate schedule.....	31,066	34,121	29,203
Total costs, funded.....	8,826,815	9,873,435	7,907,452
94.0 Change in selected resources.....	719,755	-1,496,379	313,089
Total obligations, Commodity Credit Corporation.....	9,546,570	8,377,056	8,220,541
ALLOCATION TO GENERAL SERVICES ADMINISTRATION¹			
Personnel compensation:			
11.1 Permanent positions.....	343	192	
11.3 Positions other than permanent.....	1	1	
11.5 Other personnel compensation.....	2		
Total personnel compensation.....	346	193	
12.0 Personnel benefits.....	26	15	
21.0 Travel and transportation of persons.....	10	17	
Payment to interagency motor pools.....	6	6	
22.0 Transportation of things.....	263	247	
23.0 Rent, communications, and utilities.....	29	9	
24.0 Printing and reproduction.....	1	1	
25.1 Other services.....	235	236	
25.2 Services of other agencies.....	18	15	
26.0 Supplies and materials.....	5	11	
Total obligations, General Services Administration.....	939	750	
99.0 Total obligations.....	9,547,509	8,377,806	8,220,541

¹ Will be on a reimbursable basis beginning fiscal year 1968.

Personnel Summary

	1966 actual	1967 est.	1968 est.
ALLOCATION ACCOUNT			
Total number of permanent positions.....	41	35	
Full time equivalent of other positions.....	0.2	0.2	
Average number of employees.....	45.6	25.0	
Average GS grade.....	7.3	7.2	
Average GS salary.....	\$7,584	\$7,828	
Average salary of ungraded positions.....	\$6,831	\$6,910	

LIMITATION ON ADMINISTRATIVE EXPENSES

Nothing in this Act shall be so construed as to prevent the Commodity Credit Corporation from carrying out any activity or any program authorized by law: *Provided*, That not to exceed **[\$34,300,000]** \$31,500,000 shall be available for administrative expenses of the Corporation: *Provided further*, That \$945,000 of this authorization shall be available only to expand and strengthen the sales program of the Corporation pursuant to authority contained in the Corporation's charter: *Provided further*, That not less than 7 per centum of this authorization shall be placed in reserve to be apportioned pursuant to section 3679 of the Revised Statutes, as amended, for use only in such amounts and at such times as may become necessary to carry out program operations: *Provided further*, That all necessary expenses (including legal and special services performed on a contract or fee basis, but not including other personal services) in connection with the acquisition, operation, maintenance, improvement, or disposition of any real or personal property belonging to the Corporation or in which it has an interest, including expenses of collections of pledged collateral, shall be considered as nonadministrative expenses for the purposes hereof. (15 U.S.C. 714-714p; 31 U.S.C. 841-871; Department of Agriculture and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Program by activities:			
Price support, export, and related activities (program costs funded).....	31,069	34,121	29,203
Change in selected resources ¹	-3		
Total obligations.....	31,066	34,121	29,203
Financing:			
Unobligated balance lapsing.....	5,584	37	37
Reserve for contingencies.....		142	2,260
Limitation.....	36,650	34,300	31,500

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$9 thousand; 1966, \$6 thousand; 1967, \$6 thousand; 1968 \$6 thousand.

Object Classification (in thousands of dollars)

Identification code 05-48-4336-0-3-999	1966 actual	1967 est.	1968 est.
25.2 Services of other agencies:			
Advance to—			
"Expenses, Agricultural Stabilization and Conservation Service".....	27,304	30,008	25,045
"Salaries and expenses, Foreign Agricultural Service".....	1,637	1,798	1,943
"Consumer protective marketing, and regulatory program, Consumer and Marketing Service".....	2,125	2,315	2,215
93.0 Administrative expenses included in schedule for funds as a whole.....	-31,066	-34,121	-29,203
Total obligations.....			

FOREIGN ASSISTANCE PROGRAMS AND SPECIAL EXPORT PROGRAMS

A number of laws provide for the facilities and funds of the Commodity Credit Corporation to be used in carrying out programs for exporting agricultural commodities. These laws also authorize appropriations to be made to cover costs of such programs. When funds become available, advances are made to the Corporation for estimated costs. If the amounts appropriated are not adequate, the Corporation finances authorized costs, in excess of the appropriations, pending repayment from later appropriations. On the other hand, any amounts paid to the Corporation which are not used in a particular year will reduce appropriations needed for these programs in a later year.

FOREIGN ASSISTANCE PROGRAMS

Included in this category are the following activities carried out under the Agricultural Trade Development and Assistance Act of 1954, Public Law 480, 83d Congress, as amended by the Food for Peace Act of 1966 (Public Law 89-808, approved November 11, 1966): Sale of agricultural commodities for foreign currencies (title I); sale of agricultural commodities for dollars on credit terms (title I); and commodities disposed of and other costs incurred in connection with donations abroad (title II).

General and special funds:

PUBLIC LAW 480

For expenses during fiscal year [1967] 1968, not otherwise recoverable, and unrecovered prior years' costs, including interest thereon, under the Agricultural Trade Development and Assistance Act of 1954, as amended ([7 U.S.C. 1701-1709, 1721-1724, 1731-1736] 80 Stat. 1526), to remain available until expended, as follows: (1) Sale of [surplus] agricultural commodities for foreign currencies pursuant to title I of said Act, [1,040,000,000] \$921,000,000; (2) [commodities disposed of for emergency famine relief to friendly peoples pursuant to title II of said Act, \$200,000,000; and (3) long-term supply contracts pursuant to title IV of said Act, \$377,000,000] sale of agricultural commodities for dollars on credit terms pursuant to title I of said Act, \$384,500,000; and (3) commodities disposed of and other costs incurred in connection with donations abroad, pursuant to title II of said Act, \$467,000,000. (Department of Agriculture and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 05-48-2274-0-1-154	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Sale of agricultural commodities for foreign currencies (title I).....	1,144,000	1,040,000	921,000
2. Sale of agricultural commodities for dollars on credit terms (title I).....	215,500	377,000	384,500
3. Commodities disposed of and other costs incurred in connection with donations abroad (title II).....	298,500	200,000	467,000
10 Total program costs, funded—obligations (object class 25.3)....	1,658,000	1,617,000	1,772,500
Financing:			
40 New obligational authority (appropriation).....	1,658,000	1,617,000	1,772,500
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)...	1,658,000	1,617,000	1,772,500
90 Expenditures.....	1,658,000	1,617,000	1,772,500

Sales of agricultural commodities for foreign currencies or for dollars on credit terms are made under title I of the Agricultural Trade Development and Assistance Act of 1954 (Public Law 480), as amended by the Food for Peace Act of 1966.

The Commodity Credit Corporation finances all sales made pursuant to agreements concluded under title I. Sales are made to "friendly countries"—as defined in section 103d of the act—and must not displace expected commercial sales for cash dollars (103n).

No agreements may be entered into after December 31, 1968. Agreements may not be made under title I in either calendar year 1967 or 1968 which call for an appropriation to reimburse Commodity Credit Corporation in excess of \$1.9 billion, plus unused prior years' authorizations.

Whenever practicable, terms of agreements must require payment at time of delivery of not less than 5% of the purchase price in dollars or in currencies readily convertible to dollars. These receipts will apply against costs to reflect a reduction in appropriation requests.

The Food for Peace Act amended Public Law 480 by removing the surplus concept for commodities eligible for financing and substituting "available" commodities. Factors determining availability are productive capacity, domestic requirements, farm and consumer price levels, anticipated commercial exports, and adequate carryover. No commodity is available for disposition under the act, however, if the disposition would reduce the domestic supply below that needed to meet domestic requirements, adequate carryover, and anticipated exports for dollars. Effective January 1, 1967, the Commodity Credit Corporation may finance the total ocean freight charges on U.S. flag vessels in the case of dollar credit sales and "Sec. 103(b) convertible foreign currency" sales, but only the differential between U.S. flag rates and world rates in the case of regular foreign currency sales.

Following are details of the financing of title I sales:

1. *Sale of agricultural commodities for foreign currencies (title I).*—Under this title, the United States accepts foreign currency in payment for agricultural commodities and their products. Sales are made to countries unable to expand commercial purchases because of a lack of dollar exchange. Foreign currencies received are deposited to the account of the U.S. Treasury and can be used only as stated in section 104. The dollar value of such deposits through June 30, 1966, amounted to \$10.2 billion.

Uses fall into two groups—those of benefit to the foreign country, mainly loans and grants to promote economic development and to support common defense, and those of benefit to the United States. The latter includes among others: Expenses of the U.S. Government abroad; agricultural market development; educational exchange; construction of military family housing; sales of foreign currency to U.S. citizens and American tourists.

Foreign currencies for U.S. uses are subject to the appropriation process. Certain foreign currency grants and uses of foreign currency loan repayments are also subject to the appropriation process. Sales agreements specify particular uses, and in those entered into after December 31, 1964, at least 20% of the foreign currencies are required to be subject to the appropriation process, with certain possible exceptions. Such uses reduce dollar outflow and the deficit in the balance of payments of the United States. The Corporation is reimbursed for the dollar value of currencies so used. Proceeds from sales of foreign currencies and from dollar repayments of foreign currency loans are applied against costs to reflect a reduction in appropriation requests.

Section 509 of Public Law 86-500, approved June 8, 1960 (7 U.S.C. 1704b note) provides that at least 75% of the total cost of foreign military housing projects (unless otherwise specified) shall be paid from foreign currencies acquired under title I. The Department of Defense reimburses the Corporation for the foreign currencies used. Pursuant to section 2681(b) of title 10 U.S.C. as amended, the estimates reflect payment to the Corporation of \$6 million each year for amounts due under Public Law 480 and the French housing barter transaction discussed under Commodity Credit Corporation. It is estimated that \$4 million will be applied against Public Law 480 amounts due with a balance of \$49.6 million remaining unpaid as of June 30, 1968.

FOREIGN ASSISTANCE PROGRAMS AND SPECIAL EXPORT PROGRAMS—Con.

General and special funds—Continued

PUBLIC LAW 480—Continued

From inception through June 30, 1966, sales agreements have been signed with 53 countries. They cover sales of commodities at an export market value of over \$10.3 billion. Major items are wheat, cotton, and fats and oils.

The following table reflects the composition of appropriations for 1966, 1967, and 1968 (in thousands of dollars):

Item	1966 actual	1967 estimate	1968 estimate
Expenses of shipments:			
Commodity Credit Corporation stocks	295,016	183,456	-----
Private stocks	910,021	888,802	948,632
Ocean transportation	82,797	66,135	68,283
Total program costs (expenses of shipments)	1,287,834	1,138,393	1,016,915
Deduct proceeds from sales and use of currencies and loan repayments	-149,165	-150,000	-106,940
Total	1,138,669	988,393	909,975
Prior years' costs brought forward:			
1965	67,963	-----	-----
1966	-62,632	62,632	-----
1967	-----	-11,025	11,025
Appropriation or estimate	1,144,000	1,040,000	921,000

The following table reflects the costs incurred (in thousands of dollars):

Fiscal year	Program expenditures	Interest	Total
1955 to 1965	13,513,688	247,191	13,760,879
1966	1,287,834	-----	1,287,834
1967 (estimate)	1,138,393	-----	1,138,393
1968 (estimate)	1,016,915	-----	1,016,915
Cumulative totals	16,956,830	247,191	17,204,021
Deduct sales of currencies, loan repayments, and receipts from Defense Department	-----	-----	1,665,350
Net costs	-----	-----	15,538,671
Appropriations through June 30, 1968	-----	-----	15,489,104
Unreimbursed costs, June 30, 1968, representing amounts due from Defense Department (financed by CCC borrowing authority)	-----	-----	49,567

2. *Sale of agricultural commodities for dollars on credit terms (title I).*—This title also provides for sales of U.S. agricultural commodities under long-term dollar credit terms and assisting the economies of friendly nations. The act provides for a progressive shift from foreign currency sales to dollar credit sales, to be completed by December 31, 1971.

Agreements are made with friendly countries or with United States and foreign private trade. They may provide for delivery in annual installments for not more than 10 years from the date of the agreement subject to the availability of the commodity.

Payments are in dollars with interest at rates not less than the minimum required by section 201 of the Foreign Assistance Act of 1961, as amended, for loans made under that section. Payments are made in reasonable annual amounts over periods of not to exceed 20 years from the date of last delivery in each calendar year under the agreement, except that the first annual payment may be deferred for a period not later than two years after such date of last delivery. Interest is computed from the date of such last delivery. As payments are received each year, they are applied against current costs to reflect a

reduction in the appropriation request. Private-trade agreements must provide for projects to establish improved storage or marketing facilities or otherwise encourage private economic enterprise in friendly countries.

To the extent that transition from foreign currency sales to dollar credit sales is not possible, transition to convertible currency credit sales is authorized on terms which permit conversion to dollars at the exchange rate applicable to the sales agreement. Credit terms are to be no less favorable to the United States than those for development loans made under section 201 of the Foreign Assistance Act of 1961, as amended. The main difference between these credit terms and those for dollar credit sales is authority for a 40-year payment period with a 10-year grace period for convertible currency credit sales. Dollar payments, when received, will also be applied against current costs and reduce appropriation requests.

Total agreements made since inception to June 30, 1966, amount to \$1,060 million cost value, including ocean freight for shipments on U.S. ships. Major commodities were wheat, cotton, and oils and oilseeds. Payments for the period amount to \$56.7 million, of which \$44.8 million was applied to principal and the rest to interest.

The following reflects the composition of the appropriations for 1966, 1967, and 1968 (in thousands of dollars):

Item	1966 actual	1967 estimate	1968 estimate
Expenses of shipments:			
Commodity Credit Corporation stocks	51,228	55,525	-----
Private stocks	202,123	277,576	404,810
Ocean transportation	21,243	25,989	49,551
Total expenses of shipments	274,594	359,090	454,361
Payments from foreign governments, including interest, applied to reduce appropriation	-41,118	-43,906	-55,355
Total	233,476	315,184	399,006
Prior years' costs or funds brought forward:			
1965 costs	29,334	-----	-----
1966 costs	-47,310	47,310	-----
1967 funds	-----	14,506	-14,506
Appropriation or estimate	215,500	377,000	384,500

The following table reflects the costs incurred (in thousands of dollars):

Fiscal year	Program expenditures	Interest	Total
1962 to 1965	381,330	4,102	385,432
1966	274,594	-----	274,594
1967 (estimate)	359,090	-----	359,090
1968 (estimate)	454,361	-----	454,361
Cumulative totals	1,469,375	4,102	1,473,477
Deduct recoveries from foreign governments	-----	-----	155,962
Net costs	-----	-----	1,317,515
Appropriations through June 30, 1968	-----	-----	1,317,515
Amounts due from foreign governments June 30, 1968, to be applied against costs and reduce subsequent appropriations	-----	-----	1,052,295

Under title II of the Agricultural Trade Development and Assistance Act of 1954 (Public Law 480), as amended by the Food for Peace Act of 1966, available agricultural commodities are furnished to needy peoples to meet famine or other urgent or emergency relief needs. Also, commodities are furnished to promote economic and community development in friendly developing countries, to combat malnutrition, and to provide nonprofit school lunch and preschool feeding programs. They are furnished through friendly governments and private or public agencies, including intergovernmental organizations such

as the world food program. The Food for Peace Act, in amending title II, expressed the sense of Congress that other advanced nations should be encouraged to make increased contributions for the purpose of combating world hunger and malnutrition, and that to achieve this objective the United States should work to expand the United Nations' world food program.

The Agency for International Development is responsible for administering title II programs. However, Commodity Credit Corporation makes available the commodities or products requested for disposition under title II. Such commodities or products are purchased by Commodity Credit Corporation for this purpose at market prices when they are not available in the Corporation's stocks of commodities or products acquired under its price support program.

Assistance shall be directed to community and other self-help activities designed to alleviate the causes for the need for such aid. For this purpose, \$7.5 million each year may be spent to buy foreign currencies accruing under title I of this act to meet costs (other than personnel and administrative) of cooperating sponsors, distributing agencies, and recipient agencies, such as those for essential tools and equipment. This is included in the appropriations authorized under section 204 of title II to pay Commodity Credit Corporation for financing costs of this program. Also included are costs of acquisition, packaging, processing, enrichment, preservation, fortification, transportation, handling, and other incidental costs incurred up to the time of delivery to U.S. ports. Ocean freight charges and general average contributions arising out of ocean transport are also included.

Through December 31, 1966, appropriations totaling \$3,100 million were authorized. No programs of assistance may be entered into after December 31, 1968, and none shall be undertaken under this title during either calendar year 1967 or 1968 which call for an appropriation of more than \$600 million to reimburse the Corporation for costs incurred, including its investment, plus any amount by which programs of assistance undertaken under this title in the preceding calendar year have called or will call for appropriations in amounts less than authorized during the preceding year.

Prior to January 1, 1967, funds were authorized under this title for commodity costs and ocean freight charges for shipments from this country through a Government-to-Government arrangement, including ocean freight charges only for shipments by voluntary nonprofit organizations. Funds for commodity costs for the latter were included in the appropriation, "Reimbursement for Net Realized Losses." Public Law 89-808 authorizes funds under title II for all costs of shipments, regardless of the organization making the shipment.

Since inception through June 30, 1966, transfer authorizations under title II have been issued for \$1,806 million worth of food, including ocean freight costs. Of this amount, \$856 million (47%) was for disaster relief of victims of floods, earthquakes, droughts, and plagues; \$182 million (10%) for refugee relief; \$27 million (2%) for other emergency assistance; \$226 million (13%) for child feeding; \$492 million (27%) for economic development; and \$23 million (1%) for voluntary agency programs. Also, \$391 million was authorized for ocean freight costs on commodities shipped through nonprofit voluntary organizations, and \$1 million for purchase of title I foreign currencies for self-help activities, making

total authorizations of \$2,198 million for the 12 years this program has been in effect.

The following reflects the composition of the appropriations for 1966, 1967, and 1968, adjusted for comparability (in thousands of dollars):

Item	1966 actual	1967 estimate	1968 estimate
Expenses of shipments:			
Commodity Credit Corporation			
stocks.....	332,827	315,868	399,365
Ocean transportation.....	80,369	87,090	87,135
Total expenses of shipments.....	413,196	402,958	486,500
Purchase of foreign currencies for use in self-help activities.....		7,500	7,500
Total program costs.....	413,196	410,458	494,000
Prior years' funds brought forward:			
1965.....	-70,449		
1966.....	146,430	-146,430	
1967.....		27,000	-27,000
Financed by other funds of CCC.....	-190,677	-91,028	
Appropriation or estimate.....	298,500	200,000	467,000

The following reflects the costs applicable to this appropriation (in thousands of dollars):

Fiscal year	Program expenditures	Interest	Total
1955 to 1965.....	1,632,055	19,699	1,651,754
1966.....	222,519		222,519
1967 (estimate).....	319,430		319,430
1968 (estimate).....	494,000		494,000
Cumulative totals.....	2,668,004	19,699	2,687,703
Appropriations through June 30, 1968.....			2,687,703

SPECIAL EXPORT PROGRAM

In addition to the Foreign assistance programs described, the Commodity Credit Corporation conducts a special export program for Bartered materials for supplemental stockpile (7 U.S.C. 1856) and completed financing the International Wheat Agreement under this head.

INTERNATIONAL WHEAT AGREEMENT Program and Financing (in thousands of dollars)

Identification code 05-48-2270-0-1-351	1966 actual	1967 est.	1968 est.
Program by activities:			
10 International Wheat Agreement (costs—obligations) (object class 25.3).....	27,544		
Financing:			
22 Unobligated balance transferred from Commodity Credit Corporation fund.....		-7,511	
23 Unobligated balance transferred to:			
Conservation operations, Soil Conservation Service.....		3,080	
Consumer protective, marketing, and regulatory programs, Consumer and Marketing Service.....		2,191	
Expenses, Agricultural Stabilization and Conservation Service.....		1,394	
Salaries and expenses, Farmers Home Administration.....		846	
40 New obligational authority (appropriation).....	27,544		

FOREIGN ASSISTANCE PROGRAMS AND SPECIAL EXPORT PROGRAMS—Con.

General and special funds—Continued

INTERNATIONAL WHEAT AGREEMENT—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 05-48-2270-0-1-351	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	27,544		
90 Expenditures	27,544		

The International Wheat Agreement Act expired July 31, 1965. The Commodity Credit Corporation is carrying out the protocol agreement under the commodity export program pursuant to its general charter authority.

The following shows the costs of the agreement through July 31, 1965 (in thousands of dollars):

Expenses of shipments:	1966 actual
Commodity Credit Corporation stocks	1,071
Private stocks and operating costs	9,116
Total expenses of shipments (program costs)	10,187
1965 costs financed by 1966 appropriation	9,846
Unobligated balance available	7,511
Appropriation or estimate	27,544

BARTERED MATERIALS FOR SUPPLEMENTAL STOCKPILE

For expenses during fiscal year 1968 and unrecovered prior years' costs related to strategic and other materials acquired as a result of barter or exchange of agricultural commodities or products and transferred to the supplemental stockpile pursuant to the act of May 28, 1956, as amended (7 U.S.C. 1856), \$24,000,000, to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code 05-48-2275-0-1-351	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Bartered materials for supplemental stockpile (cost—obligations) (object class 25.3)			24,000
Financing:			
40 New obligational authority (appropriation)			24,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)			24,000
90 Expenditures			24,000

Under section 206 of the Agricultural Act of 1956 (7 U.S.C. 1856), the Commodity Credit Corporation transfers to the supplemental stockpile, which was established pursuant to section 104(b) of the Agricultural Trade Development and Assistance Act of 1954, strategic and other materials acquired from the barter and exchange of agricultural commodities. This does not cover those acquired for the national stockpile or for other agencies on a reimbursable basis.

Appropriations are authorized for the value of the transfers based on the lower of cost or market value.

The following shows the composition of the appropriation (in thousands of dollars):

	1966 actual	1967 estimate	1968 estimate
Materials transferred to supplemental stockpile (program costs)	25,809	33,000	27,078
Unobligated balance brought forward	-61,887	-36,078	-3,078
Unobligated balance carried forward	36,078	3,078	
Appropriation or estimate			24,000

CORPORATIONS

The following corporations and agencies are hereby authorized to make such expenditures, within the limits of funds and borrowing authority available to each such corporation or agency and in accord with law, and to make such contracts and commitments without regard to fiscal year limitations as provided by section 104 of the Government Corporation Control Act, as amended, as may be necessary in carrying out the programs set forth in the budget for the current fiscal year for such corporation or agency, except as hereinafter provided:

FEDERAL CROP INSURANCE CORPORATION

General and special funds:

ADMINISTRATIVE AND OPERATING EXPENSES

For administrative and operating expenses, [\$8,446,000] \$11,533,000. (7 U.S.C. 1501-1519; 31 U.S.C. 841, 846-852, 866-868c, 869; Department of Agriculture and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 05-52-2707-0-1-351	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Underwriting and actuarial analysis	1,298	1,437	1,444
2. Contract sales and servicing	5,371	5,691	8,503
3. Crop inspections and loss adjustments	1,539	1,555	1,586
Total program costs, funded ¹	8,208	8,683	11,533
Change in selected resources ²	-16		
10 Total obligations	8,192	8,683	11,533
Financing:			
New obligational authority	8,192	8,683	11,533
New obligational authority:			
40 Appropriation	8,202	8,446	11,533
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531 and 80 Stat. 674)	-10	-9	
43 Appropriation (adjusted)	8,192	8,437	11,533
44 Proposed supplemental for civilian pay act increases		246	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	8,192	8,683	11,533
72 Obligated balance, start of year	1,718	1,686	1,778
74 Obligated balance, end of year	-1,686	-1,778	-1,827
90 Expenditures excluding pay increase supplemental	8,225	8,366	11,463
91 Expenditures from civilian pay act supplemental		225	21

¹ Includes capital outlay as follows: June 30, 1966, \$64 thousand; 1967, \$50 thousand; 1968, \$50 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$72 thousand; 1966, \$56 thousand; 1967, \$56 thousand; 1968, \$56 thousand.

This appropriation finances a major portion of the administrative and operating expenses of the Corporation. The budget for insurance operations financed from capital funds appears on the following pages. An increase is proposed for 1968 to finance administrative costs to provide additional crop insurance service and protection to more farmers.

Object Classification (in thousands of dollars)

Identification code 05-52-2707-0-1-351	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	4,514	5,047	5,146
11.3 Positions other than permanent.....	781	597	2,382
11.5 Other personnel compensation.....	34	25	25
Total personnel compensation.....	5,329	5,669	7,553
12.0 Personnel benefits.....	381	415	502
21.0 Travel and transportation of persons.....	961	912	1,717
22.0 Transportation of things.....	25	27	29
23.0 Rent, communications, and utilities.....	600	618	653
24.0 Printing and reproduction.....	166	231	211
25.1 Other services.....	78	102	152
25.2 Services of other agencies.....	499	580	591
26.0 Supplies and materials.....	51	59	60
31.0 Equipment.....	96	70	65
42.0 Insurance claims and indemnities.....	6		
99.0 Total obligations.....	8,192	8,683	11,533

Personnel Summary

Total number of permanent positions.....	657	674	680
Full-time equivalent of other positions.....	166	124	448
Average number of all employees.....	780	784	1,119
Average GS grade.....	6.5	6.7	6.7
Average GS salary.....	\$7,260	\$7,572	\$7,710

Public enterprise funds:

FEDERAL CROP INSURANCE CORPORATION FUND

Not to exceed **[\$4,100,000]** \$1,600,000 of administrative and operating expenses may be paid from premium income: *Provided*, That in the event the Federal Crop Insurance Corporation Fund is insufficient to meet indemnity payments and other charges against such Fund, not to exceed \$500,000 may be borrowed from the Commodity Credit Corporation under such terms and conditions as the Secretary may prescribe, but repayment of such amount shall include interest at a rate not less than the cost of money to the Commodity Credit Corporation for a comparable period. (7 U.S.C. 1516(a); 78 Stat. 933; Department of Agriculture and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 05-52-4085-0-3-351	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
Indemnities, by crop:			
Apples.....	59	133	197
Barley.....	204	389	869
Beans.....	838	325	418
Cherries.....	56	165	
Citrus.....	1,481	1,481	1,600
Combined crops.....	35	176	377
Corn.....	14,243	3,639	6,961
Cotton.....	2,397	3,970	2,430
Flax.....	239	495	522
Grain sorghum.....	337	367	799
Grapes.....			135
Oats.....	133	355	575

Peaches.....	346	399	494
Peanuts.....	176	208	624
Peas.....	357	1,175	478
Potatoes.....	216	426	209
Raisins.....	27	72	400
Rice.....	26	14	58
Safflower.....	4	1	
Soybeans.....	3,342	1,959	3,797
Sugarbeets.....	26	96	836
Sugarcane.....			108
Tobacco.....	1,814	2,547	3,629
Tomatoes.....	7	42	20
Tung nuts.....	2	2	24
Wheat.....	14,316	5,879	11,340
Total indemnities.....	40,681	24,315	36,900
Inspection and adjustment costs.....	1,871	1,494	1,892
Administrative expenses.....	3,790	4,100	1,600
Other expenses and adjustments, net.....	159	297	328
10 Total program costs, funded—obligations.....	46,501	30,206	40,720
Financing:			
14 Receipts and reimbursements from non-Federal sources: Insurance premiums, by crop:			
Apples.....	-157	-124	-219
Barley.....	-837	-954	-966
Beans.....	-365	-453	-465
Cherries.....	-34	-38	
Citrus.....	-1,414	-1,645	-1,778
Combined crops.....	-510	-469	-419
Corn.....	-6,983	-7,303	-7,735
Cotton.....	-2,850	-2,521	-2,700
Flax.....	-600	-547	-580
Grain sorghum.....	-680	-807	-888
Grapes.....			-150
Oats.....	-595	-597	-639
Peaches.....	-651	-431	-549
Peanuts.....	-673	-645	-693
Peas.....	-411	-444	-531
Potatoes.....	-200	-217	-232
Raisins.....	-374	-443	-444
Rice.....	-62	-55	-64
Safflower.....	-1	-1	
Soybeans.....	-3,516	-4,037	-4,218
Sugarbeets.....	-89	-279	-929
Sugarcane.....			-120
Tobacco.....	-3,422	-4,026	-4,032
Tomatoes.....	-26	-17	-22
Tung nuts.....	-25	-23	-27
Wheat.....	-11,570	-10,989	-12,600
Total premiums.....	-36,045	-37,065	-41,000
Interest, other receipts, and adjustments.....	-12	-25	
21.98 Unobligated balance available, start of year.....	-41,924	-31,480	-38,364
24.98 Unobligated balance available, end of year.....	31,480	38,364	38,644
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	46,501	30,206	40,720
70 Receipts and other offsets (items 11-17).....	-36,057	-37,090	-41,000
71 Obligations affecting expenditures.....	10,444	-6,884	-280
72.98 Receivables in excess of obligations, start of year.....	-486	-539	-591
74.98 Receivables in excess of obligations, end of year.....	539	591	512
90 Expenditures.....	10,496	-6,832	-359
Cash transactions:			
93 Gross expenditures.....	44,420	30,162	40,704
94 Applicable receipts.....	-33,923	-36,994	-41,063

FEDERAL CROP INSURANCE CORPORATION— Continued

Public enterprise funds—Continued

FEDERAL CROP INSURANCE CORPORATION FUND—Continued

Purpose and financial organization.—The Federal Crop Insurance Corporation, a wholly-owned Government Corporation, was created on February 16, 1938 (7 U.S.C. 1501-1519), to carry out the provisions of the Federal Crop Insurance Act. The purpose of this act is to promote the national welfare by improving the economic stability of agriculture through a sound system of crop insurance and providing the means for the research and experience helpful in devising and establishing such insurance. The Corporation provides all-risk insurance protection to farmers against loss from unavoidable causes. Since 1948, the crop insurance program has been conducted on a limited basis in selected counties and on selected crops to obtain adequate actuarial data for the expansion of the program to a national basis.

Capital stock of \$100 million is authorized to be subscribed by the United States. As of June 30, 1966, the Secretary of the Treasury held receipts for \$40 million of the authorized stock, leaving \$60 million unissued.

Funds from the issuance of capital stock provide working capital for the Corporation. Receipts which are for deposit to this fund come mainly from premiums for crop insurance. The principal payments from this fund are for indemnities to insured farmers who suffer crop losses arising from causes against which crop insurance provides protection; the direct cost of adjusting losses; and part of the administrative and operating expenses. The annual appropriation for the major portion of the administrative and operating expenses of the Corporation is presented earlier in the budget.

Budget program.—The following table indicates the scope of the insurance program planned for 1966, 1967, and 1968. Amounts in the 1966 column are actual and pertain to the 1965 crop year. The 1967 column pertains to the 1966 crop year, and the 1968 column pertains to the 1967 crop year. Indemnities shown in the 1968 column are estimated at 90% of the estimated premium.

	1966 fiscal year (1965 crop year) actual	1967 fiscal year (1966 crop year) estimate	1968 fiscal year (1967 crop year) estimate
Number of States.....	37	37	38
Number of counties.....	1,214	1,304	1,354
Insurance in force beginning of fiscal year (thousands).....	\$591,073	\$640,040	\$706,944
Number of crops insured.....	450,652	457,487	490,000
Premiums (thousands).....	\$36,045	\$37,065	\$41,000
Indemnities (thousands).....	\$40,681	\$24,315	\$36,900
Loss ratio.....	1.13	.66	.90

Financing.—No additional Capital Funds are being requested for fiscal year 1968 program operations based on the following: 1. It is anticipated that funds will be available to pay indemnities and other related costs in fiscal year 1968 due to the current year's (crop year 1966) favorable loss ratio of 66% and an estimated gross income of \$41 million from crop year 1967 operations. This assumption is based on an anticipated loss ratio in fiscal year 1968 (crop year 1967) which does not exceed 90%.

2. \$1,600 thousand of premium income are expected to be used for administrative and operating costs in fiscal

year 1968. This is a reduction of \$2,500 thousand below the amount authorized for 1967 and is offset by a corresponding increase in the appropriation request for fiscal year 1968.

This method of financing will enable the Corporation to strengthen its capital reserves for possible losses in the future.

Operating results and financial condition.—As of June 30, 1966, the Corporation has reflected a deficit of \$8.5 million resulting from an unfavorable loss experience in a number of 1965 crops due to unusually severe weather conditions. It is anticipated that the current deficit will be offset by annual income from operations in crop years 1966 and 1967.

Current estimates for crop year 1966, fiscal year 1967, indicate a favorable loss ratio for the eighth year, out of the past 10 years. Premiums of \$37.1 million are estimated to exceed indemnities by \$12.8 million. For the crop years 1948 through 1965, premium income of \$384.7 million exceeded indemnity costs of \$365.2 million by \$19.5 million. Premium income exceeded indemnity costs in 10 years of the 18-year period.

The following table summarizes the insurance operations by commodities for 1966, 1967, and 1968:

NET INCOME OR LOSS ON INSURANCE OPERATIONS, BY COMMODITIES

[Fiscal years ending June 30, 1966, 1967, and 1968—in thousands of dollars]

	1966 actual (1965 crop year)	1967 estimate (1966 crop year)	1968 estimate (1967 crop year)
Apples.....	98	-9	22
Barley.....	633	565	97
Beans.....	-473	128	47
Cherries.....	-22	-127	-----
Citrus.....	-67	164	178
Combined crop.....	475	293	42
Corn.....	-7,260	3,664	774
Cotton.....	453	-1,449	270
Flax.....	361	52	58
Grain sorghum.....	343	440	89
Grapes.....	-----	-----	15
Oats.....	462	242	64
Peaches.....	305	32	55
Peanuts.....	497	437	69
Peas.....	54	-731	53
Potatoes.....	-16	-209	23
Raisins.....	347	371	44
Rice.....	36	41	6
Safflower.....	-3	-----	-----
Soybeans.....	174	2,078	421
Sugarbeets.....	63	183	93
Sugarcane.....	-----	-----	12
Tobacco.....	1,608	1,479	403
Tomatoes.....	19	-25	2
Tung nuts.....	23	21	3
Wheat.....	-2,746	5,110	1,260
Premiums over in- demnities.....	-4,636	12,750	4,100
Inspection and loss ad- justment costs.....	-1,871	-1,494	-1,892
Administrative expenses charged to premium income.....	-3,790	-4,100	-1,600
Other income or expense, net.....	-147	-272	-328
Net income or loss (-)	-10,444	6,884	280

Revenue, Expense, and Retained Earnings (in thousands of dollars)			
	1966 actual	1967 est.	1968 est.
Revenue.....	36,057	37,090	41,000
Expense.....	46,501	30,206	40,720
Net income or loss (-) for the year.....	-10,444	6,884	280
Analysis of retained earnings:			
Retained earnings, start of year.....	1,924	-8,520	-1,636
Retained earnings, end of year.....	-8,520	-1,636	-1,356

Financial Condition (in thousands of dollars)				
	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	41,438	30,941	37,773	38,132
Accounts receivable, net.....	15,231	17,365	17,461	17,398
Total assets.....	56,669	48,306	55,234	55,530
Liabilities:				
Accounts payable and accrued liabilities.....	270	607	630	647
Deferred credits.....	14,400	16,144	16,165	16,164
Provision for surety losses.....	75	75	75	75
Total liabilities.....	14,745	16,826	16,870	16,886
Government equity:				
Non-interest-bearing capital.....	40,000	40,000	40,000	40,000
Retained earnings.....	1,924	-8,520	-1,636	-1,356
Total Government equity.....	41,924	31,480	38,364	38,644

Analysis of Government Equity (in thousands of dollars)			
	1966 actual	1967 est.	1968 est.
Unobligated balance (Government equity).....	41,924	31,480	38,644

Note.—Excludes contingent liabilities representing estimated insurance coverage on 1966, 1967, and 1968 crops in the following amounts: 1966, \$640 million; 1967, \$707 million; and 1968, \$747 million.

Object Classification (in thousands of dollars)			
Identification code 05-52-4085-0-3-351	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	75	119	125
11.3 Positions other than permanent.....	1,120	847	1,137
Total personnel compensation.....	1,195	966	1,262
12.0 Personnel benefits.....	49	45	57
21.0 Travel and transportation of persons.....	627	483	573
42.0 Insurance claims and indemnities.....	40,681	24,315	36,900
92.0 Undistributed (provision for doubtful accounts and adjustments of prior year expenses).....	159	297	328
93.0 Administrative expenses (see separate schedule).....	3,790	4,100	1,600
99.0 Total obligations.....	46,501	30,206	40,720

Personnel Summary			
	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....	12	18	19
Full-time equivalent of other positions.....	215	153	206
Average number of all employees.....	226	170	224
Average GS grade.....	6.5	6.7	6.7
Average GS salary.....	\$7,260	\$7,572	\$7,710

ADMINISTRATIVE EXPENSES			
Program and Financing (in thousands of dollars)			
Identification code 05-52-4085-0-3-351	1966 actual	1967 est.	1968 est.
Program by activities:			
Administrative expenses (costs-obligations).....	3,790	4,100	1,600
Financing:			
Unobligated balance lapsing.....	210		
Limitation.....	4,000	4,100	1,600

Object Classification (in thousands of dollars)			
	1966 actual	1967 est.	1968 est.
11.3 Personnel compensation: Positions other than permanent.....	1,419	1,690	20
12.0 Personnel benefits.....	59	75	1
21.0 Travel and transportation of persons.....	739	855	10
25.1 Other services (advertising).....	172	145	161
Agents and other agreements.....	1,401	1,335	1,408
93.0 Administrative expenses included in schedule for fund as a whole.....	-3,790	-4,100	-1,600
99.0 Total obligations.....			

Personnel Summary			
	1966 actual	1967 est.	1968 est.
Average number of all employees.....	272	305	4
Average GS grade.....	6.5	6.7	6.7
Average GS salary.....	\$7,260	\$7,572	\$7,710

RURAL ELECTRIFICATION ADMINISTRATION

General and special funds:

To carry into effect the provisions of the Rural Electrification Act of 1936, as amended (7 U.S.C. 901-924), as follows:

LOAN AUTHORIZATIONS

For loans in accordance with said Act, and for carrying out the provisions of section 7 thereof, to be borrowed from the Secretary of the Treasury in accordance with the provisions of section 3(a) of said Act, and to remain available without fiscal year limitation in accordance with section 3(e) of said Act, as follows: Rural electrification program, **[\$375,000,000]** \$314,000,000, of which **[\$30,000,000]** \$150,000,000 shall be placed in reserve to be borrowed under the same terms and conditions to the extent that such amount is required during the current fiscal year under the then existing conditions for the expeditious and orderly development of the rural electrification program; and rural telephone program, **[\$117,000,000]** \$120,600,000 of which **[\$15,000,000]** \$50,000,000 shall be placed in reserve to be borrowed under the same terms and conditions to the extent that such amount is required during the current fiscal year under the then existing conditions for the expeditious and orderly development of the rural telephone program. (Department of Agriculture and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)			
Identification code 05-56-3197-0-1-353	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Rural electrification.....	278,778	345,000	402,500
2. Rural telephone.....	82,204	95,000	105,000
Total program costs, funded.....	360,982	440,000	507,500

RURAL ELECTRIFICATION ADMINISTRATION— Continued

General and special funds—Continued

LOAN AUTHORIZATIONS—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 05-56-3197-0-1-353	1966 actual	1967 est.	1968 est.
Program by activities—Continued			
Change in selected resources ¹	51,747	14,000	7,500
10 Total obligations (object class 33.0).....	412,729	454,000	515,000
Financing:			
17 Recovery of prior year obligations.....	-3,936	-1,800	-----
21.47 Unobligated balance available, start of year.....	-41,190	-85,927	-80,727
24.47 Unobligated balance available, end of year.....	85,927	80,727	327
25.47 Unobligated balance lapsing.....	-----	45,000	-----
47 New obligational authority (authorization to spend public debt receipts).....	453,530	492,000	434,600
Relation of obligations to expenditures:			
10 Total obligations.....	412,729	454,000	515,000
70 Receipts and other offsets (items 11-17).....	-3,936	-1,800	-----
71 Obligations affecting expenditures.....	408,793	452,200	515,000
72.47 Obligated balance, start of year.....	1,090,375	1,138,186	1,150,386
74.47 Obligated balance, end of year.....	-1,138,186	-1,150,386	-1,157,886
90 Expenditures.....	360,982	440,000	507,500

¹ Selected resources as of June 30 are as follows: Undisbursed loan obligations, 1965, \$1,090,375 thousand (1966 adjustments -\$3,936 thousand); 1966, \$1,138,186 thousand (1967 adjustments -\$1,800 thousand); 1967, \$1,150,386 thousand; 1968, \$1,157,886 thousand.

The Administration conducts two capital investment programs: (a) The rural electrification program to provide electric service to farms and other rural establishments; and (b) the rural telephone program to furnish and improve telephone service in rural areas. Funds for making repayable loans are borrowed from the Secretary of the Treasury.

1. *Rural electrification.*—This capital investment program is financed through loans which bear 2% interest and must be repaid within a period not to exceed 35 years. Loans are also made for shorter periods at 2% interest to electrification borrowers to be reloaned to their consumers for the purpose of financing the wiring of premises and the acquisition and installation of electrical and plumbing appliances and equipment, including machinery.

STATUS OF THE ELECTRIFICATION PROGRAM

Program Financing

[In thousands of dollars]

Loan funds available:	1966 actual	1967 estimate	1968 estimate
New loan authorization:			
Regular.....	305,000	345,000	164,000
Reserve.....	60,000	30,000	150,000

Carryover from prior year.....	37,356	83,232	76,232
Rescissions of prior year loans.....	1,114	1,000	-----
Total loan funds available.....	403,470	459,232	390,232
Less—			
Loans approved:			
Regular.....	311,768	353,000	240,000
Under reserve authorization.....	-----	-----	150,000
Total loans.....	311,768	353,000	390,000
Reserve not used.....	8,470	30,000	-----
Balance to next year.....	83,232	76,232	232

Program Statistics

[Dollars in thousands]

Cumulative net loans.....	\$5,942,226	\$6,294,226	\$6,684,226
Cumulative funds advanced.....	\$5,030,390	\$5,375,390	\$5,777,890
Unadvanced funds, end of year.....	\$911,836	\$918,836	\$906,336
Cumulative principal, repaid.....	\$1,668,636	\$1,826,636	\$1,988,636
Cumulative interest paid.....	\$796,579	\$872,579	\$953,579
Cumulative miles energized (thousands).....	1,577	1,597	1,617
Cumulative consumers served (thousands).....	5,605	5,755	5,905
Number of borrowers.....	1,103	1,105	1,107

2. *Rural telephone.*—This capital investment program is financed through loans which are made for the purpose of financing the improvement, expansion, construction, acquisition, and operation of the telephone lines and facilities or systems to furnish and improve telephone service in rural areas. The loans bear 2% interest and must be repaid within a period not to exceed 35 years.

STATUS OF THE TELEPHONE PROGRAM

Program Financing

[In thousands of dollars]

Loan funds available:	1966 actual	1967 estimate	1968 estimate
New loan authorization:			
Regular.....	82,000	102,000	70,600
Reserve.....	15,000	15,000	50,000
Carryover from prior year.....	3,834	2,695	4,495
Rescissions of prior year loans.....	2,822	800	-----
Total loan funds available.....	103,656	120,495	125,095
Less—			
Loans approved:			
Regular.....	100,961	101,000	75,000
Under reserve authorization.....	-----	-----	50,000
Total loans.....	100,961	101,000	125,000
Reserve not used.....	-----	15,000	-----
Balance to next year.....	2,695	4,495	95

Program Statistics

[Dollars in thousands]

Cumulative net loans.....	\$1,266,042	\$1,366,242	\$1,491,242
Cumulative funds advanced.....	\$1,039,691	\$1,134,691	\$1,239,691
Unadvanced funds, end of year.....	\$226,351	\$231,551	\$251,551
Cumulative principal repaid.....	\$127,004	\$151,504	\$178,104
Cumulative interest paid.....	\$101,894	\$122,694	\$145,594
Route miles of line constructed or improved, cumulative (thousands).....	397	417	437
Dial subscribers, new and improved service, cumulative (thousands) (estimate).....	1,772	1,874	1,976
Number of borrowers.....	855	865	875

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 estimate	1968 estimate
For the fiscal year:			
Lending operations:			
Interest revenue.....	83,661	88,300	94,550
Expense:			
Interest expense (statutory rates).....	81,904	85,850	91,800
Net revenue.....	1,757	2,450	2,750
Administrative expenses (provided by annual appropriations): Salaries and expenses.....	11,870	12,413	12,414
Cumulative to end of fiscal year:			
Lending operations:			
Interest revenue.....	1,035,318	1,123,618	1,218,168
Expense:			
Interest expense (statutory rates).....	966,814	1,052,664	1,144,464
Provision for possible losses on loans.....	9,090	9,090	9,090
Losses on foreclosed loans.....	44	44	44
Total expense.....	975,949	1,061,798	1,153,598
Net difference.....	59,370	61,820	64,570
Administrative expenses (provided by annual appropriations): Salaries and expenses.....	1,201,020	213,433	225,847

¹ Includes \$1,041 thousand adjustment covering accrued annual leave.

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 estimate	1968 estimate
Assets:				
Treasury balance.....	70,046	34,078	34,240	62,133
Cash on hand.....	991	26	26	26
Loans, net.....	4,063,169	4,265,314	4,522,814	4,841,714
Travel advances.....	96	77	77	77
Accounts receivable:				
Interest receivable.....	141,552	136,838	128,339	118,988
Current receivables.....	8	23	23	23
Equipment, net.....	413	433	422	410
Total assets.....	4,276,275	4,436,789	4,685,941	5,023,371
Liabilities:				
Current.....	597	577	634	660
Accrued annual leave.....	5	1,373	1,373	1,373
Trust and deposit.....	4	4	4	4
Total liabilities.....	602	1,954	2,011	2,037
Government equity:				
Borrowings from Treasury....	4,075,000	4,233,773	4,480,424	4,815,086
Appropriated administrative funds, net.....	188,188	200,093	212,499	224,905
Appropriated loan funds, net....	142,620	142,620	142,620	142,620
Net difference between income and expense.....	57,613	59,370	61,820	64,570
Administrative expenses.....	-187,748	-201,020	-213,433	-225,847
Total Government equity.....	4,275,673	4,434,836	4,683,930	5,021,334

Proposed for separate transmittal:

LOAN AUTHORIZATIONS

Program and Financing (in thousands of dollars)

Identification code 05-56-4990-1-3-353	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Rural electrification.....		-167,300	-172,000
2. Rural telephone.....		-26,200	-29,000
Total program costs, funded.....		-193,500	-201,000
Change in selected resources ¹		193,500	71,000
10 Total obligations.....			-130,000

	1966	1967	1968
Financing:			
14 Receipts and reimbursements from non-Federal sources.....		-193,500	-201,000
21.47 Unobligated balance available, start of year.....			-193,500
24.47 Unobligated balance available, end of year.....		193,500	125,300
47 New obligational authority (authorization to spend public debt receipts).....			-399,200
Relation of obligations to expenditures:			
10 Total obligations.....			-130,000
70 Receipts and other offsets (items 11-17).....		-193,500	-201,000
71 Obligations affecting expenditures.....		-193,500	-331,000
74.47 Obligated balance, end of year.....			130,000
90 Expenditures.....		-193,500	-201,000
Cash transactions:			
93 Gross expenditures.....			
94 Applicable receipts.....		-193,500	-201,000

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968
Collections from borrowers deposited to REA loan accounts.....		279,300	292,500
Interest payment to Treasury from REA loan accounts.....		-85,800	-91,500
Obligation to purchase Class A Electric and Telephone Bank stock from REA loan accounts.....			70,000
Cash advances from Class A stock to meet cash requirements for loan fund advances from banks.....			-32,500
Loans to borrowers from banks.....			-200,000
Reductions in advances to borrowers because of smaller basic 2% loan program after new bank financing becomes available.....			32,500
Total change in selected resources.....		193,500	71,000

Under proposed legislation for 1968.—The proposed legislation would create two Federal banks under the supervision of the Secretary of Agriculture, one for the rural electric systems and one for the rural telephone systems. They would provide non-Federal sources of financing to supplement funds appropriated for the basic 2% loan programs. Electric bank loans are estimated at \$150 million, and telephone bank loans at \$50 million for 1968. The basic 2% loan program needs would be met from proposed REA loan accounts, one for the electrification program and one for the telephone program. Into the loan accounts would be transferred appropriations, assets, and collections of the REA 2% loan programs. From these loan accounts would come funds for the 2% loan programs, Federal investment in the electric and telephone banks, annual interest payments on loans made by the Secretary of the Treasury to the REA Administrator, and principal repayment of Treasury loans to the Administrator as notes become due. The proposed loan accounts would reflect the net cost of the loan programs by showing it as the excess of the aggregate of the basic 2% loans and investments in the electric and telephone banks over the net receipts on the basic 2% loans previously made. Net receipts are estimated to be \$167 million in 1967 and \$172 million in 1968 for the electric program. For the telephone program net receipts are estimated to be \$26 million in 1967 and \$29 million in 1968. New obligational authority in 1968 would be adjusted as follows (in thousands of dollars):

	Electric program	Telephone program
Currently requested.....	\$314,000	\$120,600
Proposed revised estimate.....		35,400
Reduction in new obligational authority.....	314,000	85,200

RURAL ELECTRIFICATION ADMINISTRATION— Continued

General and special funds—Continued

Proposed for separate transmittal—Continued

LOAN AUTHORIZATIONS—Continued

Enactment of the legislative proposal for additional sources of financing REA borrowers will provide a major step toward meeting the growing capital needs of REA-financed systems, while minimizing the budgetary impact of the programs. The proposed new loan levels of \$390 million for electrification and \$125 million for telephone are considered essential to meet critical program needs. The portions of these loan needs which the recommended supplemental financing could suitably supply would be provided for in this budget through contingency funds to be used only as needed if the legislative proposal fails of timely enactment.

SALARIES AND EXPENSES

For administrative expenses, including not to exceed \$500 for financial and credit reports, funds for employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 [(5 U.S.C. 574)] (58 Stat. 742), and not to exceed \$150,000 for employment under [section 15 of the Act of August 2, 1946 (5 U.S.C. 55a), \$12,202,000] 5 U.S.C. 3109, \$12,406,000. (Department of Agriculture and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 05-56-3100-0-1-353	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Administration of rural electrification program.....	6,414	6,784	6,784
2. Administration of rural telephone program.....	5,504	5,622	5,622
Total program costs, funded ¹	11,918	12,406	12,406
Change in selected resources ²	-11		
10 Total obligations.....	11,907	12,406	12,406
Financing:			
25 Unobligated balance lapsing.....	295		
New obligational authority.....	12,202	12,406	12,406
New obligational authority:			
40 Appropriation.....	12,202	12,202	12,406
44 Proposed supplemental for civilian pay act increases.....		204	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	11,907	12,406	12,406
72 Obligated balance, start of year.....	466	492	508
74 Obligated balance, end of year.....	-492	-508	-540
77 Adjustments in expired accounts.....	-3		
90 Expenditures excluding pay increase supplemental.....	11,878	12,198	12,362
91 Expenditures from civilian pay act supplemental.....		192	12

¹ Includes capital outlay as follows: June 30, 1966, \$81 thousand; 1967, \$50 thousand; 1968, \$50 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$26 thousand (1966 adjustments, -\$3 thousand); 1966, \$13 thousand; 1967, \$13 thousand; 1968, \$13 thousand.

The Administration assists electrification borrowers and potential borrowers to negotiate for adequate supplies of power on reasonable terms, and makes loans for the extension and improvement of electric and telephone service in rural areas. Business management and technical help is furnished borrowers where needed to protect the Government's loan security and to assure that construction and operation of their systems conform to approved standards and will provide continuous and reliable service.

Object Classification (in thousands of dollars)

Identification code 05-56-3100-0-1-353	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	9,767	10,168	10,168
11.3 Positions other than permanent.....	30	35	35
11.5 Other personnel compensation.....	10	9	9
Total personnel compensation.....	9,807	10,212	10,212
12.0 Personnel benefits.....	714	747	747
21.0 Travel and transportation of persons.....	858	924	924
22.0 Transportation of things.....	20	25	25
23.0 Rent, communications, and utilities.....	169	165	165
24.0 Printing and reproduction.....	92	90	90
25.1 Other services.....	32	35	35
25.2 Services of other agencies.....	94	100	101
26.0 Supplies and materials.....	46	45	45
31.0 Equipment.....	67	55	55
42.0 Insurance claims and indemnities.....	8	8	7
99.0 Total obligations.....	11,907	12,406	12,406

Personnel Summary

Total number of permanent positions.....	1,004	989	989
Full-time equivalent of other positions.....	2	2	2
Average number of all employees.....	943	929	920
Average GS grade.....	10.0	10.0	10.0
Average GS salary.....	\$10,434	\$10,823	\$10,929

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriation, Funds Appropriated to the President, "Economic Assistance."

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 05-56-3997-0-4-353	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Administration of rural electrification program.....	12	9	9
2. Administration of rural telephone program.....	9	8	8
3. Area redevelopment program (Commerce).....	83		
4. Office of Economic Opportunity (Funds appropriated to the President).....		15	18
5. Agency for International Development (Funds appropriated to the President).....	21	23	23
Total program costs, funded.....	125	55	58
Portion of foregoing originally charged to allocation from the Agency for International Development.....	-6		
10 Total obligations.....	119	55	58

Financing:				
Receipts and reimbursements from:				
11	Administrative budget accounts.....	-114	-51	-54
14	Non-Federal sources (40 U.S.C. 481(c))..	-5	-4	-4
New obligational authority				
Relation of obligations to expenditures:				
10	Total obligations.....	119	55	58
70	Receipts and other offsets (items 11-17)...	-119	-55	-58
71	Obligations affecting expenditures.....			
90	Expenditures.....			

Object Classification (in thousands of dollars)

11.1	Personnel compensation: Permanent positions.....	101	46	49
	Personnel benefits.....	7	4	4
21.0	Travel and transportation of persons.....	12		
23.0	Rent, communications, and utilities.....		1	1
31.0	Equipment.....	5	4	4
	Subtotal.....	125	55	58
96.0	Portion of foregoing originally charged to allocations from the Agency for International Development.....	-6		
99.0	Total obligations.....	119	55	58

Personnel Summary

Total number of permanent positions.....	7	3	3
Average number of all employees.....	7	3	3
Average GS grade.....	10.0	10.0	10.0
Average GS salary.....	\$10,434	\$10,823	\$10,929

FARMERS HOME ADMINISTRATION

General and special funds:

RURAL WATER AND WASTE DISPOSAL GRANTS

For grants pursuant to sections 306(a)(2) and 306(a)(6) of the Consolidated Farmers Home Administration Act of 1961, as amended (7 U.S.C. 1926), **[\$26,000,000]** \$30,000,000. (Department of Agriculture and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 05-60-2066-0-1-352				
	1966 actual	1967 est.	1968 est.	
Program by activities:				
1.	Planning grants.....	94	4,200	5,000
2.	Development grants.....	2	36,700	25,000
	Total program costs, funded.....	96	40,900	30,000
	Change in selected resources ¹	19,901	-14,900	
10	Total obligations (object class 41.0).....	19,997	26,000	30,000
Financing:				
25	Unobligated balance lapsing.....	3		
40	New obligational authority (appropriation).....	20,000	26,000	30,000
Relation of obligations to expenditures:				
71	Total obligations (affecting expenditures)...	19,997	26,000	30,000
72	Obligated balance, start of year.....		19,901	5,001
74	Obligated balance, end of year.....	-19,901	-5,001	-5,001
90	Expenditures.....	96	40,900	30,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965 \$0; 1966, \$19,901 thousand; 1967, \$5,001 thousand; 1968, \$5,001 thousand.

This program, authorized by Public Law 89-240 approved October 7, 1965, provides for planning grants to be made to public and private bodies with authority to prepare comprehensive plans for the development of water or waste disposal systems in rural areas which do not have funds available for such planning. In addition, development grants are made to associations, including nonprofit corporations and public and quasi-public agencies, to finance specific projects for the development, storage, treatment, purification, or distribution of water or the collection, treatment, or disposal of waste in rural areas. The amount of the grant may not exceed 50% of the development cost of the project.

RURAL RENEWAL

For necessary expenses, including administrative expenses, in carrying out rural renewal activities under section 32(e) of title III of the Bankhead-Jones Farm Tenant Act, as amended (7 U.S.C. 1010, 1011(e)), **[\$1,200,000]** \$2,000,000, to remain available until expended. (Department of Agriculture and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 05-60-2003-0-1-352				
	1966 actual	1967 est.	1968 est.	
Program by activities:				
1.	Loans for rural renewal and demonstration projects.....	920	1,614	1,500
2.	Technical assistance and operating expense.....	157	255	500
	Total program costs, funded.....	1,077	1,869	2,000
	Change in selected resources ¹	-38	-423	
10	Total obligations.....	1,039	1,446	2,000
Financing:				
21	Unobligated balance available, start of year.....	-84	-246	
24	Unobligated balance available, end of year.....	246		
40	New obligational authority (appropriation).....	1,200	1,200	2,000
Relation of obligations to expenditures:				
71	Total obligations (affecting expenditures)...	1,039	1,446	2,000
72	Obligated balance, start of year.....	1,227	913	459
74	Obligated balance, end of year.....	-913	-459	-459
77	Adjustment in expired accounts.....	-282		
90	Expenditures.....	1,071	1,900	2,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$1,201 thousand (1966 adjustment, -\$281 thousand); 1966, \$882 thousand; 1967, \$459 thousand; 1968, \$459 thousand.

Rural renewal.—This program was authorized by section 102 of the Food and Agriculture Act of 1962. Loans are made to local public agencies or private nonprofit organizations for rural renewal development projects which are specifically related to conservation and land utilization. Each project will be an important component of the overall rural renewal plan previously developed to rebuild the economy of the designated area. To be eligible for designation as a rural renewal area, the locality must be one of chronic underemployment on farms and unemployment in the surrounding communities. The area must also be one in which agriculture or forestry contribute substantially to the economy. The 1968 request is to provide for continuation of program operations in five pilot project areas and make a beginning in a few additional areas where opportunities for accomplishment are greatest.

FARMERS HOME ADMINISTRATION—Continued

General and special funds—Continued

RURAL RENEWAL—Continued

Program operations include selection and designation of rural renewal areas, technical assistance to local public bodies or officials, or private nonprofit organizations in the preparation of an economic development plan, and counsel to such local agencies and organizations for meeting legal requirements necessary for borrowing funds. The borrowing agency is designated by the State legislature or Governor to receive rural renewal loan funds and is vested with authority under State and local laws to borrow funds, buy and sell property, raise revenue, meet financial obligations and transact other necessary business functions.

Rural renewal loans are repayable in not more than 30 years with repayment of principal and interest deferred up to 5 years, if necessary. Loans bear interest at the average rate paid by the U.S. Treasury on obligations of similar maturity. The rate for 1967 is 3.225%.

Program administration.—The Farmers Home Administration has been assigned responsibility for the coordination, direction, and supervision of the rural renewal program. The principal administrative expenses are related to technical assistance, coordination of project plans, and loan programs by the Farmers Home Administration. These expenses are estimated at \$227 thousand in 1967 and \$472 thousand in 1968. Administrative expenses allotted to the Economic Research Service will be \$28 thousand for 1967 and 1968.

Object Classification (in thousands of dollars)

Identification code 05-60-2003-0-1-352	1966 actual	1967 est.	1968 est.
FARMERS HOME ADMINISTRATION			
11.1 Personnel compensation: Permanent positions.....	100	147	270
12.0 Personnel benefits.....	8	11	20
21.0 Travel and transportation of persons.....	8	15	25
23.0 Rent, communications, and utilities.....		5	10
24.0 Printing and reproduction.....		3	5
25.1 Other services.....	14	45	140
26.0 Supplies and materials.....		1	2
33.0 Investments and loans.....	882	1,191	1,500
Total obligations, Farmers Home Administration.....	1,012	1,418	1,972
ALLOTMENT TO ECONOMIC RESEARCH SERVICE			
11.1 Personnel compensation: Permanent positions.....	25	24	24
12.0 Personnel benefits.....	2	2	2
21.0 Travel and transportation of persons.....		1	1
24.0 Printing and reproduction.....		1	1
Total obligations, Economic Research Service.....	27	28	28
99.0 Total obligations.....	1,039	1,446	2,000

Personnel Summary

FARMERS HOME ADMINISTRATION			
Total number of permanent positions.....	10	15	25
Average number of all employees.....	9	15	25
Average GS grade.....	7.2	7.3	7.3
Average GS salary.....	\$7,516	\$7,809	\$7,885

ALLOTMENT TO ECONOMIC RESEARCH SERVICE

Total number of permanent positions.....	2	2	2
Average number of all employees.....	2	2	2
Average GS grade.....	8.9	9.2	9.1
Average GS salary.....	\$9,203	\$9,700	\$9,688

RURAL HOUSING FOR DOMESTIC FARM LABOR

For financial assistance to public nonprofit organizations for housing for domestic farm labor, pursuant to section 516 of the Housing Act of 1949, as amended (42 U.S.C. 1486), **[\$3,000,000]** \$4,000,000, to remain available until expended. (Department of Agriculture and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 05-60-2004-0-1-352	1966 actual	1967 est.	1968 est.
Program by activities:			
Financial assistance for low-rent domestic farm labor housing (program costs, funded).....		6,000	4,000
Change in selected resources ¹	2,156	-2,156	
10 Total obligations (object class 41.0).....	2,156	3,844	4,000
Financing:			
21 Unobligated balance available, start of year.....		-844	
24 Unobligated balance available, end of year.....	844		
40 New obligatory authority (appropriation).....	3,000	3,000	4,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	2,156	3,844	4,000
72 Obligated balance, start of year.....		2,156	
74 Obligated balance, end of year.....	-2,156		
90 Expenditures.....		6,000	4,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$2,156 thousand; 1967, \$0; 1968, \$0.

Financial assistance in the form of grants is provided to public or private nonprofit organizations for low-rent housing and related facilities for domestic farm labor as authorized by the Housing Act of 1964.

Assistance not to exceed two-thirds of the total development cost may be provided for new structures and sites, and for the rehabilitation, alteration, conversion or improvement of dwellings, dining halls, community rooms or buildings, and infirmaries used by domestic farm laborers. Such financial assistance may be made in connection with insured farm labor housing loans under the Rural Housing Insurance Fund.

In 1967, it is estimated a total of 26 grants will be made that will provide better housing for approximately 15,000 domestic farm laborers, including their families.

RURAL HOUSING GRANTS

Program and Financing (in thousands of dollars)

Identification code 05-60-2065-0-1-352	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
77 Adjustment in expired accounts.....	-2		
90 Expenditures.....	-2		

An appropriation of \$10 million was provided in fiscal year 1962 for rural housing grants through June 30, 1965. No rural housing grants have been made subsequent to June 30, 1965.

SALARIES AND EXPENSES

For necessary expenses of the Farmers Home Administration, not otherwise provided for, in administering the programs authorized by the Consolidated Farmers Home Administration Act of 1961 (7 U.S.C. 1921-1990), as amended, title V of the Housing Act of 1949, as amended (42 U.S.C. 1471-1490), and the Rural Rehabilitation Corporation Trust Liquidation Act, approved May 3, 1950 (40 U.S.C. 440-444); **[\$51,057,000]** \$58,090,000, together with not more than \$2,250,000 of the charges collected in connection with the insurance of loans as authorized by section 309(e) of the Consolidated Farmers Home Administration Act of 1961, as amended, and section 514(b) (3) of the Housing Act of 1949, as amended; *Provided*, That, in addition, not to exceed \$500,000 of the funds available for the various programs administered by this agency may be transferred to this appropriation for temporary field employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 **[(5 U.S.C. 574)]** (58 Stat. 742) to meet unusual or heavy workload increases; *Provided further*, That no part of any funds in this paragraph may be used to administer a program which makes rural housing grants pursuant to section 504 of the Housing Act of 1949, as amended. (*Department of Agriculture and Related Agencies Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 05-60-2001-0-1-352	1966 actual	1967 est.	1968 est.
Program by activities:			
Administration of grant and direct and insured loan programs (program costs, funded) ¹	49,279	55,138	62,340
Change in selected resources ²	1,486		-1,500
10 Total obligations	50,764	55,138	60,840
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts:			
Advanced from the "Agricultural credit insurance fund".....	-350	-2,250	-2,250
Advanced from "Rural housing direct loan account".....	-500	-500	-500
21 Unobligated balance available, start of year.....	-325		
22 Unobligated balance transferred from International Wheat Agreement for pay costs.....		-846	
25 Unobligated balance lapsing.....	71		
New obligational authority	49,661	51,542	58,090
New obligational authority:			
40 Appropriation.....	49,700	51,057	58,090
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531 and 80 Stat. 674).....	-39	-69	
43 Appropriation (adjusted).....	49,661	50,988	58,090
44 Proposed supplemental for civilian pay act increases.....		554	
Relation of obligations to expenditures:			
10 Total obligations.....	50,764	55,138	60,840
70 Receipts and other offsets (items 11-17).....	-850	-2,750	-2,750
71 Obligations affecting expenditures.....	49,914	52,388	58,090
72 Obligated balance, start of year.....	2,025	4,142	3,930
74 Obligated balance, end of year.....	-4,142	-3,930	-3,520
77 Adjustment in expired accounts.....	12		
90 Expenditures excluding pay increase supplemental.....	47,810	52,106	58,440
91 Expenditures from civilian pay act supplemental.....		494	60

¹ Includes capital outlay as follows: 1966, \$370 thousand; 1967, \$400 thousand.
² Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Stores.....	150	171	171	171
Unpaid undelivered orders.....	127	1,592	1,592	92
Total selected resources	277	1,763	1,763	263

These moneys are used to administer the loan and grant programs of the Farmers Home Administration including reviewing applications, making and collecting loans, and providing technical assistance and guidance to borrowers; and to assist in extending other Federal programs to people in rural areas.

Object Classification (in thousands of dollars)

Identification code 05-60-2001-0-1-352	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	36,407	41,457	45,699
11.3 Positions other than permanent.....	1,652	1,635	1,650
11.5 Other personnel compensation.....	221	225	225
Total personnel compensation	38,280	43,317	47,574
12.0 Personnel benefits.....	2,859	3,328	3,800
13.0 Benefits for former personnel.....	7	12	15
21.0 Travel and transportation of persons.....	3,969	3,994	4,435
22.0 Transportation of things.....	224	175	180
23.0 Rent, communications, and utilities.....	2,206	2,397	2,700
24.0 Printing and reproduction.....	266	250	300
25.1 Other services.....	844	900	946
26.0 Supplies and materials.....	242	235	250
31.0 Equipment.....	1,865	530	640
42.0 Insurance claims and indemnities.....	2		
99.0 Total obligations	50,764	55,138	60,840

Personnel Summary

Total number of permanent positions.....	5,510	5,800	6,360
Full-time equivalent of other positions.....	597	600	600
Average number of all employees.....	5,692	6,185	6,660
Average GS grade.....	7.2	7.3	7.3
Average GS salary.....	\$7,516	\$7,809	\$7,885

ALLOTMENTS AND ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allotments from other accounts are included in the schedules of the parent appropriations as follows:
 Funds appropriated to the President: "Economic Opportunity Program," "Southeast hurricane disaster."
 Agriculture:
 Soil Conservation Service:
 "Watershed protection."
 "Flood prevention."
 "Resource conservation and development projects."
 Forest Service, "Timber development organization loans and technical assistance."

Public enterprise funds:

DIRECT LOAN ACCOUNT AND RURAL HOUSING DIRECT LOAN ACCOUNT

PARTICIPATION SALES AUTHORIZATION

The Federal National Mortgage Association, as trustee, is hereby authorized to issue beneficial interests or participations in such loan assets of the Farmers Home Administration Direct Loan Account and Rural Housing Direct Loan Account as may be placed in trust with such Association in accordance with section 302(c) of the Federal National Mortgage Association Charter Act, as amended, for the account of the Farmers Home Administration of the Department of Agriculture, in addition to amounts heretofore authorized, in an aggregate principal amount not to exceed \$800,000,000; *Provided*, That this authorization shall remain available until June 30, 1969.

PAYMENT OF SALES INSUFFICIENCIES

For the payment of such insufficiencies as may be required by the trustee on account of outstanding beneficial interests or participations in the Farmers Home Administration Direct Loan Account or Rural Housing Direct Loan Account assets authorized by this Act to be issued pursuant to said section 302(c), such sums as may be necessary, to remain available without fiscal year limitation. (*Independent Offices Appropriation Act, 1967.*)

FARMERS HOME ADMINISTRATION—Continued

Public enterprise funds—Continued

DIRECT LOAN ACCOUNT AND RURAL HOUSING DIRECT LOAN ACCOUNT—Continued

DIRECT LOAN ACCOUNT

Direct loans and advances under subtitles A and B, and advances under section 335(a) for which funds are not otherwise available, of the Consolidated Farmers Home Administration Act of 1961 (7 U.S.C. 1921), as amended, may be made from funds available in the Farmers Home Administration direct loan account as follows: real estate loans, [\$90,000,000] \$110,000,000; and operating loans, [\$350,000,000] \$300,000,000, of which \$25,000,000 shall be placed in reserve to be used only to the extent required during the current fiscal year under the then existing conditions for the expeditious and orderly conduct of the loan program. (*Department of Agriculture and Related Agencies Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 05-60-4220-0-3-352	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
Interest on borrowings.....	17,421	15,917	356
Interest expense on Participation Certificates.....		2,440	10,081
Sales costs on Participation Certificates.....		20	80
Costs incident to security for loans.....	21		
Provisions for losses on current receivables.....	2,095	1,903	1,948
Total operating costs, funded.....	19,537	20,280	12,465
Capital outlay, funded:			
Real estate loans:			
Farm ownership loans.....	12,248	5,000	5,000
Soil and water loans.....	27,499	93,000	105,000
Total real estate loans.....	39,747	98,000	110,000
Operating loans.....	274,004	275,000	300,000
Judgments and collateral acquired.....	218	115	113
Total capital outlay, funded.....	313,970	373,115	410,113
Total program costs, funded.....	333,507	393,395	422,578
Change in selected resources ¹	494	-1,000	-
10 Total obligations.....	334,001	392,395	422,578
Financing:			
Receipts and reimbursements from:			
Trust funds: Sale of participation certificates.....		-77,000	-
14 Non-Federal sources:			
Repayments on loans.....	-313,862	-279,564	-234,791
Proceeds from sale of acquired property.....	-195	-200	-200
Payment of judgments.....	-201	-250	-270
Interest revenue.....	-52,378	-44,744	-24,727
Other revenue.....	-29	-10	-11
Sale of Participation Certificates.....		-411,000	-650,000
Working capital transferred from FHA—Other.....	-372		
21.98 Unobligated balance available, start of year.....	-107,449	-140,485	-560,858
24.98 Unobligated balance available, end of year.....	140,485	560,858	1,048,279
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	334,001	392,395	422,578
70 Receipts and other offsets (Items 11-17).....	-367,037	-812,768	-909,999
71 Obligations affecting expenditures.....	-33,037	-420,373	-487,421

72.98	Receivables in excess of obligations, start of year.....	-23,461	-25,145	-28,345
74.98	Receivables in excess of obligations, end of year.....	25,145	28,345	31,631
90	Expenditures.....	-31,352	-417,173	-484,135
Cash transactions:				
93	Gross expenditures.....	333,519	393,395	422,578
94	Applicable receipts.....	-364,871	-810,568	-906,713

¹ Balances of selected resources are identified on the statement of financial condition.

Farmers Home Administration direct loan account.—This account was established on October 16, 1961, pursuant to section 338(c) of the Consolidated Farmers Home Administration Act of 1961. Real estate and operating loans are made under the authorities of subtitles A and B of the act to farmers and ranchers and to associations unable to obtain credit from other sources at reasonable rates. Loans made under these and similar prior authorities are reported and accounted for in this account. In 1967, the total for loans reflected in the following schedules is \$372 million and in 1968, \$410 million. It is proposed to carry out the estimated loan programs through utilization of receipts to this Direct loan account representing collections on loans outstanding and through the sale of assets under the Participation Sales Act of 1966. No new borrowing authorization is estimated for 1968.

In addition to the direct loans, farm ownership and soil and water loans advanced by private lenders will be insured. Contingent liabilities for these insured loans are reflected in the Agricultural credit insurance fund schedules.

1. *Real estate loans.*—(a) *Farm ownership loans.*—Direct and insured loans are made to farmers and ranchers for acquiring, enlarging or improving farms, including farm buildings; for financing land and water development, use and conservation, including recreational uses and facilities; for forestry development; for refinancing existing indebtedness; and for loan closing costs. Loans are confined to farms which are not-larger-than-family farms. A loan cannot exceed \$60 thousand in any case. In addition, the indebtedness against a farm or other security, including the amount of the loan, cannot exceed \$60 thousand or the normal value of the farm and any additional security.

FARM OWNERSHIP LOANS

[Dollars in thousands]

	1966 actual		1967 estimate		1968 estimate	
	Number	Amount	Number	Amount	Number	Amount
Number of applications..	41,793		50,000		60,000	
Direct loans.....	927	\$10,000	550	\$5,000	550	\$5,000
Insured loans.....	13,352	223,237	12,200	200,000	12,200	200,000

(b) *Soil and water loans.*—Direct and insured loans are made to farmers and ranchers and to public and nonprofit associations for the effective development and utilization of water supplies and waste disposal systems and for the improvement of farmland by soil and water conserving facilities and practices. Loans to associations also are made for shifts in land use and the development of recreational facilities. Direct land conservation and development loans to individuals are made in the Appalachian region to establish and carry out land stabilization, conservation, and erosion control practices. There is no limitation on the size of farms that may be improved with loans to individual farmers. For loans to individuals, the indebtedness against a farm or other security, including

the amount of the loan, cannot exceed \$60 thousand or the normal value of the farm and any additional security. For loans to associations, the unpaid principal indebtedness, together with the amount of any grant assistance, is limited to \$4 million. Loans to associations are limited to rural areas which include towns, villages, and other rural places with a population up to 5,500 inhabitants.

SOIL AND WATER AND LAND CONSERVATION AND DEVELOPMENT (APPALACHIA) LOANS

	[Dollars in thousands]					
	1966 actual		1967 estimate		1968 estimate	
	Number	Amount	Number	Amount	Number	Amount
Number of applications..	6,274		10,000		20,000	
Direct loans:						
To individuals.....	518	\$2,001	285	\$1,000	570	\$2,000
To individuals (Appalachia).....	82	77	2,800	7,000		
To associations.....	33	1,166	8	1,000	24	3,000
To public bodies.....	199	26,833	550	83,000	660	100,000
Insured loans:						
To individuals.....	311	1,773	840	5,000	840	5,000
To associations.....	600	84,909	1,125	210,000	1,300	245,000
To public bodies.....	214	35,080	175	35,000		

Farm ownership, soil and water, and land conservation and development loans are repayable in not more than 40 years and bear interest not in excess of 5%. Insured loans are made through the Agricultural credit insurance fund with funds advanced by private lenders. Annual payments of principal and interest to lenders are fully guaranteed. The Administration services these insured loans, makes collections, and pays the lender.

2. *Operating loans.*—Direct loans are made to farmers and ranchers for paying costs incident to reorganizing a farming system for more profitable operations; for a variety of essential farm operating expenses such as the purchase of livestock, farm equipment, feed, seed, fertilizer, and farm supplies; for financing land and water development, use and conservation including recreational uses and facilities; for refinancing indebtedness; for other farm and home needs; and for loan closing costs. Loans are confined to operators of not-larger-than-family farms. The outstanding principal loan balance for operating loans to any individual is limited to \$35 thousand. Loans bear interest at 5% and may be made for periods up to 7 years, but may be renewed for not more than 5 additional years. Loans are secured by crop and chattel liens and, when necessary, by real estate mortgages.

FARM OPERATING LOANS

	1966 actual	1967 estimate	1968 estimate
Number of applications.....	90,390	100,000	110,000
Number of loans.....	64,743	64,000	68,000
Amount of loans (thousands of dollars)....	275,000	275,000	300,000

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Operating program:			
Revenue, net of portion applicable to participation certificates.....	52,407	44,754	24,738
Expense.....	-31,014	-33,288	-25,443
Net operating income.....	21,393	11,466	-705
Nonoperating income or loss:			
Proceeds from sale of acquired property:			
Cash.....	195	200	200
Loans receivable.....	403	300	400
Total proceeds from sale.....	599	500	600

Net book value of assets sold.....	-605	-475	-575
Net non operating income or loss(-).....	-6	25	25
Net income or loss(-) for the year.....	21,387	11,491	-680
Analysis of retained earnings:			
Start of year.....	63,006	84,392	95,883
Retained earnings, end of year.....	84,392	95,883	95,203

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	83,988	115,340	532,513	1,016,648
Accounts receivable, net.....	37,119	39,285	41,485	48,220
Loans receivable, net ¹	1,001,843	1,010,909	1,068,841	1,163,119
Less: Participation certificates outstanding, net.....			455,408	1,029,516
Equity in loans outstanding.....	1,001,843	1,010,909	613,433	133,603
Property acquired through foreclosure.....	573	473	398	323
Land and improvements.....	39	38	38	38
Judgments, net.....	595	632	742	805
Total assets.....	1,124,157	1,166,677	1,188,609	1,199,637
Liabilities:				
Current.....	13			3,449
Government equity:				
Interest-bearing capital.....	597,959	597,959	597,959	597,959
Non-interest-bearing capital:				
Capitalization of assets, net:				
Start of year.....	456,079	456,079	477,226	487,667
Capitalized assets from FHA—other.....		21,147	10,441	8,259
End of year.....	456,079	477,226	487,667	495,926
Appropriations.....	7,100	7,100	7,100	7,100
Retained earnings.....	63,006	84,392	95,883	95,203
Total Government equity.....	1,124,144	1,166,677	1,188,609	1,196,188

¹ Loans receivable, net, includes \$479.1 million in 1967 and \$1,081.9 million in 1968 which are the balances of amounts pledged to the FNMA to secure sales of Participation Certificates.

Loans receivable, net, also include loans made under Watershed Protection, Flood Prevention, Resource Conservation and Development, and Rural Renewal which were transferred to this account pursuant to Public Law 89-429, approved May 24, 1966.

Analysis of Government Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Undisbursed loan obligations ¹	13,646	14,126	13,126	13,126
Undisbursed obligations to pay costs chargeable to borrowers ¹		14	14	14
Unobligated balance.....	107,449	140,485	560,858	1,048,279
Invested capital and earnings.....	1,003,050	1,012,052	614,611	134,769
Total Government equity.....	1,124,144	1,166,677	1,188,609	1,196,188

¹ The changes in these items are reflected on the program and financing schedule

Object Classification (in thousands of dollars)

Identification code 05-60-4220-0-3-352	1966 actual	1967 est.	1968 est.
33.0 Investments and loans.....	316,580	374,018	412,061
41.0 Insufficiencies.....		2,460	10,161
43.0 Interest and dividends.....	17,421	15,917	356
99.0 Total obligations.....	334,001	392,395	422,578

FARMERS HOME ADMINISTRATION—Continued

Public enterprise funds—Continued

DIRECT LOAN ACCOUNT AND RURAL HOUSING DIRECT LOAN ACCOUNT—Continued

RURAL HOUSING DIRECT LOAN ACCOUNT

For direct loans and related advances pursuant to section 518(d) of the Housing Act of 1949 (79 Stat. 500 42 U.S.C. 1488), \$15,000,000 shall be available from funds in the rural housing direct loan account. (Department of Agriculture and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 05-60-4221-0-3-352	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
Administrative expense.....	500	500	500
Interest on borrowings.....	22,359	23,300	17,400
Interest expense on Participation Certificates.....		745	3,092
Sales Costs on Participation Certificates.....		4	15
Costs incident to security for loans.....	4		
Credits applicable to prior year loan funds.....	-2		
Rural housing contributions.....	3		
Provisions for losses on current receivables.....	2	5	10
Total operating costs, funded.....	22,867	24,554	21,017
Capital outlay, funded:			
Building loans.....	60,954	11,850	10,000
Rural rental housing loans.....	2,052	5,000	5,000
Judgments and collateral acquired.....	14	1	2
Total capital outlay, funded.....	63,020	16,851	15,002
Total program costs, funded.....	85,887	41,405	36,019
Change in selected resources ¹	-2,939	-1,850	
10 Total obligations.....	82,948	39,555	36,019
Financing:			
14 Receipts and reimbursements from non-Federal sources:			
Repayments on loans.....	-43,966	-40,249	-27,628
Collections on judgments.....	-2	-3	-4
Proceeds from sale of acquired property.....	-50	-50	-50
Interest revenue.....	-27,186	-26,614	-20,465
Other revenue.....	-6	-7	-8
Sales of participation certificates.....		-112,000	-150,000
Unobligated balance available, start of year:			
21.47 Authorization to spend public debt receipts.....	-112,710		
21.98 Fund balance.....	-16,259	-119,732	-259,100
24.98 Unobligated balance available, end of year: Fund balance.....	119,732	259,100	421,236
40 New obligational authority (appropriation).....	2,500		
Relation of obligations to expenditures:			
10 Total obligations.....	82,948	39,555	36,019
70 Receipts and other offsets (items 11-17).....	-71,210	-178,923	-198,155
71 Obligations affecting expenditures.....	11,738	-139,368	-162,136
72.98 Receivables in excess of obligations, start of year.....	-1,687	-2,239	-4,104
74.98 Receivables in excess of obligations, end of year.....	2,239	4,104	4,133
90 Expenditures.....	12,289	-137,503	-162,107

Cash transactions:				
93	Gross expenditures.....	85,898	41,405	36,019
94	Applicable receipts.....	-73,609	-178,908	-198,126

¹ Balances of selected resources are identified on the statement of financial condition (analysis of Government equity)

Rural housing direct loan account.—This account was established in 1965 pursuant to section 518 of title V of the Housing Act of 1949, as amended. Rural housing direct loans are made on farms, in the open country, and in towns of not more than 5,500 population that are rural in character. In the case of applicants who are deficient in repayment ability, cosigners on promissory notes are permitted. Rural housing direct loans are also made to private nonprofit corporations and consumer cooperatives to provide modest cost rental or cooperative housing and related facilities for elderly persons of low or moderate income or other persons of low income in rural areas. Loans are made only to applicants unable to obtain housing credit from other sources upon terms and conditions which they reasonably could be expected to repay. Direct loans to individuals are repayable in not more than 33 years and bear interest at a rate not to exceed 5%. Direct loans for rural rental housing are repayable in not more than 50 years and bear interest comparable to housing loans for the elderly in urban areas (currently 3%). In connection with direct loans to individuals, refinancing of prior indebtedness is permitted under certain circumstances.

1. *Loans to the elderly.*—Direct building loans are made to senior citizens (62 years of age or over) to build or repair their homes or to buy a home and building site.

2. *Rural rental housing loans.*—Direct loans are made to private nonprofit corporations and consumer cooperatives to provide modest cost rental or cooperative housing and related facilities for elderly persons in rural areas with low or moderate income or other persons with low income in rural areas.

3. *Self-help housing projects.*—Direct building loans are made to individual low-income families to enable them to participate in a mutual self-help housing project. These loans are especially designed to help families who do not have enough income to build modest homes by customary methods to work together to build modest homes of their own. These low-income families cut construction costs by supplying most of the labor needed in the construction of their homes.

4. *Building loans.*—Direct building loans which are too small to be made on an insured basis are made to farm owners, to owners of other real estate in rural areas, to long-term farm leaseholders and to other rural residents to construct, repair, or replace dwellings and essential farm-service buildings. Loans may include funds to buy a house, building site, and to buy farm service buildings.

5. *Natural disaster loans.*—Direct loans are made at 3% interest to the same persons eligible for building loans to provide for repair or replacement of farm or rural dwellings, farm-service buildings and related facilities damaged by a natural disaster.

6. *Low-income housing loans.*—Direct repair and improvement loans not in excess of \$1,500 are made to owners of farms or nonfarm rural property to repair or improve their dwellings in order to make them safe and sanitary and to remove health hazards to the families and the community.

[Dollars in thousands]

	1966 actual		1967 estimate		1968 estimate	
	Number	Amount	Number	Amount	Number	Amount
Number of applications.....	73,422		100,000		200,000	
Direct loans:						
Building loans—						
elderly.....	3,253	\$15,122	1,140	\$5,000	1,140	\$5,000
Rural rental housing loans.....	33	2,851	50	5,000	50	5,000
Self-help housing loans.....	86	534	140	1,000	140	1,000
Building loans—regular.....	4,561	38,979	600	500	600	500
Natural disaster loans.....	194	1,697	200	1,500	200	1,500
Low-income housing loans.....	2,640	2,162	2,350	2,000	2,350	2,000
Total, direct.....	10,767	61,345	4,480	15,000	4,480	15,000
Insured loans:						
Farm labor housing.....	22	3,466	100	10,000	150	15,000
Rural rental housing loans.....	48	1,456	600	15,000	1,010	25,000
Low-to-moderate income building loans (individuals).....	18,716	168,523	34,000	300,000	46,000	400,000
Other than low-to-moderate income building loans (individuals).....	2,579	31,604	2,060	25,000	4,100	50,000
Total, insured.....	21,365	205,049	36,760	350,000	51,260	490,000

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Operating program:			
Revenue, net of portion applicable to participation certificates.....	27,192	26,621	20,473
Expense.....	-23,181	-24,635	-21,043
Net operating income.....	4,011	1,986	-570
Nonoperating income or loss:			
Proceeds from sale of acquired property:			
Cash.....	50	50	50
Loans receivable.....	191	125	150
Total proceeds from sale.....	241	175	200
Net book value of assets sold.....	-236	-170	-195
Nonoperating loss or gain.....	4	5	5
Net income or loss (-) for year.....	4,016	1,991	-565
Analysis of retained earnings:			
Retained earnings, start of year.....	6,295	3,535	5,526
Retained earnings, assumed at inception of revolving fund.....	-6,776		
Retained earnings, end of year.....	3,535	5,526	4,961

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	14,572	117,493	254,996	417,103
Accounts receivable, net.....	9,343	6,945	6,960	6,989
Loans receivable, net ¹	661,677	680,378	649,352	619,177
Less: Participation certificates outstanding, net.....			104,533	237,066
Equity in loans outstanding.....	661,677	680,378	544,819	382,111
Acquired security or collateral.....	156	147	177	182
Judgments, net.....	5	5	7	9
Total assets.....	685,753	804,967	806,959	806,394
Liabilities:				
Current.....	11			
Government equity:				
Interest-bearing capital:				
Start of year.....	491,620		663,428	663,428
Outstanding borrowings from Treasury, net assumed at inception of revolving fund.....		550,718		
Borrowings from Treasury.....	59,098	112,710		
End of year.....	550,718	663,428	663,428	663,428
Non-interest-bearing capital:				
Start of year.....	123,729		138,005	138,005
Appropriations enacted.....	5,000	2,500		
Net assets assumed at inception of revolving fund.....		135,505		
End of year.....	128,729	138,005	138,005	138,005
Retained earnings:				
Start of year.....	2,860	6,295	3,535	5,526
Net income.....	3,435	4,016	1,991	-565
Less: Net assets assumed at inception of revolving fund.....		-6,776		
End of year.....	6,295	3,535	5,526	4,961
Total Government equity.....	685,742	804,967	806,959	806,394

¹ Loans receivable, net includes \$109.8 million in 1967 and \$248.9 million in 1968 which are the balances of amounts pledged to the FNMA to secure sales of Participation Certificates.

Analysis of Government Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Undisbursed loan obligations ¹	7,645	4,706	2,856	2,856
Unobligated balance.....	128,969	119,732	259,100	421,236
Invested capital and earnings.....	661,838	680,530	545,003	382,302
Subtotal.....	798,452	804,967	806,959	806,394
Undrawn authorization.....	-112,710			
Total Government equity.....	685,742	804,967	806,959	806,394

¹ The changes in these items are reflected on the program and financing schedule

Object Classification (in thousands of dollars)

Identification code 05-60-4221-0-3-352	1966 actual	1967 est.	1968 est.
33.0 Investments and loans.....	60,589	15,506	15,512
41.0 Grants, subsidies, and contributions (insufficiencies).....		749	3,107
43.0 Interest and dividends.....	22,359	23,300	17,400
99.0 Total obligations.....	82,948	39,555	36,019

FARMERS HOME ADMINISTRATION—Continued**Public enterprise funds—Continued****RURAL HOUSING INSURANCE FUND****Program and Financing (in thousands of dollars)**

Identification code 05-60-4141-0-3-352	1966 actual	1967 est.	1968 est.
Program by activities:			
Capital outlay:			
Loans made:			
For payment of delinquent install- ments.....		500	700
Advances on behalf of borrowers.....	1	20	50
From fund for later sale.....	145,873	359,000	415,000
Purchase of loans from lenders.....	11	98	980
Disbursement of loan repayments to note holders.....	1,454	10,792	50,000
Total capital outlay, funded.....	147,339	370,410	466,730
Operating costs, funded: Other expense.....	35	450	2,750
Total program costs, funded.....	147,374	370,860	469,480
Change in selected resources ¹	46,566	-9,000	
10 Total obligations.....	193,940	361,860	469,480
Financing:			
14 Receipts and reimbursements from non-Federal sources:			
Repayments on advances.....	-2	-2	-440
Repayments on loans held.....	-250	-3,500	-4,500
Sale of loans.....	-113,163	-338,000	-425,000
Loan repayments received on behalf of note holders.....	-1,454	-10,792	-50,000
Insurance premiums.....	-12	-15	-20
Interest revenue.....	-934	-2,700	-4,300
21.98 Unobligated balance available, start of year.....		-21,875	-15,024
24.98 Unobligated balance available, end of year.....	21,875	15,024	29,804
40 New obligational authority (appro- priation).....	100,000		
Relation of obligations to expenditures:			
10 Total obligations.....	193,940	361,860	469,480
70 Receipts and other offsets (items 11-17).....	-115,815	-355,009	-484,260
71 Obligations affecting expenditures.....	78,125	6,851	-14,780
72.98 Obligated balance, start of year.....		46,717	37,513
74.98 Obligated balance, end of year.....	-46,717	-37,513	-37,198
90 Expenditures.....	31,408	16,055	-14,465
Cash transactions:			
93 Gross expenditures.....	146,013	370,860	469,480
94 Applicable receipts.....	-114,605	-354,805	-483,945

¹ Balances of selected resources are identified on the statement of financial condition.

This fund was established in 1965 pursuant to section 517(e) of title V of the Housing Act of 1949, as amended by Public Law 89-117 and Public Law 89-754. This fund is used to insure rural housing loans, farm labor housing loans, and loans for rural rental housing. For 1967, insured loans to families in the lower income levels are projected at \$300 million and \$25 million of loans to other applicants are estimated. For 1968, the levels for these loans are increased to \$400 million and \$50 million, respectively. Insured farm labor housing loans are estimated at \$10 million for 1967 and \$15 million for 1968. Insured loans for rural rental housing are estimated at \$15 million for 1967 and \$25 million for 1968. Initial capitalization of the fund at \$100 million was provided by the Supplemental Appropriation Act, 1966, approved October 31, 1965.

POSITION WITH RESPECT TO INSURANCE AUTHORITIES

[In thousands of dollars]

	1966 actual	1967 estimate	1968 estimate
Low-to-moderate income building loans (individuals):			
Annual insurance authority.....	300,000	(¹)	(¹)
Charges against insurance authority during the year:			
Loans insured.....	119,948	270,000	365,231
Commitments to insure pending ad- vances by lenders.....	48,574	30,000	34,769
Total charges against authority.....	168,522	300,000	400,000
Unused insurance authority.....	131,478		
Other than low-to-moderate income build- ing loans (individuals):¹			
Loans insured.....	20,316	20,000	45,000
Commitments to insure pending ad- vances by lenders.....	11,288	5,000	5,000
Total loans.....	31,604	25,000	50,000
Farm labor housing loans:			
Annual insurance authority.....	25,000	25,000	25,000
Charges against insurance authority during the year:			
Loans insured.....	145	9,000	14,000
Commitments to insure pending ad- vances by lenders.....	2,529	1,000	1,000
Total charges against authority.....	2,674	10,000	15,000
Unused insurance authority.....	22,326	15,000	10,000
Rural rental housing:¹			
Loans insured.....	414	14,500	24,500
Commitments to insure pending ad- vances by lenders.....	618	500	500
Total loans.....	1,032	15,000	25,000

¹ There is no annual limitation on the authority.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Operating program:			
Revenue.....	946	2,715	4,320
Expense.....	-35	-450	-2,750
Net operating income.....	911	2,265	1,570
Nonoperating income or loss:			
Net income for the year.....	911	2,265	1,570
Analysis of retained earnings, start of year.....		911	3,176
Retained earnings, end of year.....	911	3,176	4,746

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....		68,592	52,537	67,002
Accounts receivable, net.....		1,210	1,415	1,730
Loans receivable, net.....		32,470	50,586	37,376
Total assets.....		102,273	104,538	106,108
Liabilities:				
Current.....		1,362	1,362	1,362
Government equity:				
Non-interest-bearing capital.....		100,000	100,000	100,000
Retained earnings.....		911	3,176	4,746
Total Government equity.....		100,911	103,176	104,746

Analysis of Government Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Undisbursed loan obligations ¹		46,566	37,566	37,566
Unobligated balance.....		21,875	15,024	29,804
Invested capital and earnings.....		32,470	50,586	37,376
Total Government equity.....		100,911	103,176	104,746

Note.—This statement excludes contingent liabilities for insured loans in principal amounts at June 30, 1966, \$121,999 thousand, \$468,661 thousand at June 30, 1967, and \$931,912 thousand at June 30, 1968.

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 05-60-4141-0-3-352	1966 actual	1967 est.	1968 est.
25.1 Other services.....	35	450	2,750
33.0 Investments and loans.....	193,905	361,410	466,730
99.0 Total obligations.....	193,940	361,860	469,480

EMERGENCY CREDIT REVOLVING FUND

Program and Financing (in thousands of dollars)

Identification code 05-60-4104-0-3-352	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Administrative expense.....	4,243	4,478	4,478
2. Other expense.....	532	431	378
Total operating costs, funded.....	4,775	4,909	4,856
Capital outlay, funded:			
3. Loans made: Emergency loans.....	99,592	64,000	64,000
4. Judgments and collateral acquired.....	39	7	7
Total capital outlay, funded.....	99,631	64,007	64,007
Total program costs, funded.....	104,406	68,916	68,863
Change in selected resources ¹	825		
10 Total obligations.....	105,231	68,916	68,863
Financing:			
Receipts and reimbursements from:			
Administrative budget accounts:			
Southeast Hurricane Disaster Act transfers.....	-7,068	-602	
Non-Federal sources:			
Repayments on loans.....	-75,490	-85,579	-69,989
Proceeds from sale of acquired property.....	-81	-75	-80
Payments on judgments.....	-47	-54	-54
Revenue.....	-3,022	-3,035	-2,515
21.98 Unobligated balance available, start of year.....	-18,268	-28,744	-49,173
24.98 Unobligated balance available, end of year.....	28,744	49,173	52,948
40 New obligational authority (appropriation).....	30,000		
Relation of obligations to expenditures:			
10 Total obligations.....	105,231	68,916	68,863
70 Receipts and other offsets (items 11-17).....	-85,707	-89,345	-72,638
71 Obligations affecting expenditures.....	19,524	-20,429	-3,775

72.98	Receivables in excess of obligations, start of year.....	-2,144	-1,304	-1,470
74.98	Receivables in excess of obligations, end of year.....	1,304	1,470	1,581
90	Expenditures.....	18,684	-20,263	-3,664
93	Cash transactions:			
94	Gross expenditures.....	104,409	68,916	68,863
	Applicable receipts.....	-85,725	-89,179	-72,527

¹ Balances of selected resources are identified on the statement of financial condition.

This fund is authorized by subtitle C of the Consolidated Farmers Home Administration Act of 1961 to finance emergency loans in areas where agricultural credit is not readily available because of natural disasters. Loans are generally confined to areas designated as emergency areas. Loans may be made outside of such areas to eligible applicants who have suffered severe production losses not general to the area. Loans also may be made to previously indebted borrowers to permit orderly repayment of such indebtedness.

Loans—(a) Emergency Loans.—Emergency loans are made at 3% interest to eligible farmers, ranchers, or oyster planters and to domestic corporations or partnerships engaged primarily in farming, ranching, or oyster planting. Loans are made for any authorized purposes for which operating, farm ownership, or soil and water loans may be made by the Farmers Home Administration.

(b) Other loans.—Where necessary to protect the Government's investment, obligations are incurred in connection with outstanding loans to provide for payment of such costs as taxes and insurance. Such advances are charged to the borrowers' accounts.

Administrative expenses.—The principal administrative expenses are related to the loan programs of the Farmers Home Administration. These expenses are estimated at \$4.5 million in 1967 and 1968. Administrative expenses for the Office of the General Counsel are estimated at \$32 thousand in fiscal year 1967 and \$33 thousand in fiscal year 1968.

Financing the program.—No new budgetary authorization is required for 1968. A net loss of \$4.4 million is estimated on an accrual basis. Receipts are estimated to exceed expenditures by \$3.7 million on a cash basis. During 1968, the program will be wholly financed by receipts from operations of the revolving fund.

Operating results and financial conditions.—Revenue for 1968, consisting principally of interest on loans, is estimated at \$2.5 million, compared to expenses of \$6.9 million, resulting in an estimated loss of \$4.4 million. A net loss of \$3.9 million is estimated for 1967, and a net loss of \$5 million resulted in 1966.

Loans receivable, after allowance for losses, are expected to amount to \$68.3 million on June 30, 1968, as compared to \$76.4 million on June 30, 1967, and \$100.8 million on June 30, 1966.

The Government investment at June 30, 1968, is expected to be \$123.7 million consisting of \$235.9 million appropriated and donated, less a deficit of \$112.2 million.

FARMERS HOME ADMINISTRATION—Continued**Public enterprise funds—Continued****EMERGENCY CREDIT REVOLVING FUND—Continued****Revenue, Expense, and Retained Earnings (in thousands of dollars)**

	1966 actual	1967 est.	1968 est.
Operating program:			
Revenue.....	10,090	3,637	2,515
Expense.....	-15,098	-7,584	-6,928
Net operating loss.....	-5,008	-3,947	-4,413
Nonoperating profit or loss:			
Proceeds from sale of collateral:			
Cash.....	81	75	80
Loans receivable.....		50	100
Total proceeds from sale of collateral.....	81	125	180
Net book value of assets sold.....	-77	-120	-170
Net nonoperating income.....	3	5	10
Net loss for the year.....	-5,005	-3,942	-4,403
Analysis of deficit:			
Deficit, start of year.....	-98,794	-103,799	-107,741
Deficit, end of year.....	-103,799	-107,741	-112,144

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	16,124	27,440	47,703	51,367
Accounts receivable, net.....	3,640	3,622	3,788	3,899
Loans receivable, net.....	87,253	100,830	76,436	68,285
Acquired security or collateral.....	9	133	163	143
Judgments, net.....	199	192	185	178
Total assets.....	107,225	132,217	128,275	123,872
Liabilities:				
Current.....	161	158	158	158
Government equity:				
Non-interest-bearing capital.....	205,858	235,858	235,858	235,858
Deficit.....	-98,794	-103,799	-107,741	-112,144
Total Government equity.....	107,064	132,059	128,117	123,714

Analysis of Government Equity (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Undisbursed loan obligations ¹	1,336	2,161	2,161
Unobligated balance.....	18,268	28,744	49,173
Invested capital and earnings.....	87,461	101,155	76,783
Total Government equity.....	107,064	132,059	128,117

¹ The changes in these items are reflected on the program and financing schedule.**Object Classification (in thousands of dollars)**

Identification code 05-60-4104-0-3-352	1966 actual	1967 est.	1968 est.
FARMERS HOME ADMINISTRATION:			
Personnel compensation:			
11.1 Permanent positions.....	3,725	3,898	3,898
11.3 Positions other than permanent.....	22	16	16
11.5 Other personnel compensation.....	15	9	9
Total personnel compensation.....	3,762	3,923	3,923

12.0 Personnel benefits.....	285	298	298
21.0 Travel and transportation of persons.....	174	225	224
33.0 Investments and loans.....	100,456	64,007	64,007
92.0 Undistributed charges (provision for losses on current receivables, etc.).....	532	431	378
Total obligations, Farmers Home Administration.....	105,209	68,884	68,830
ALLOTMENT TO THE OFFICE OF THE GENERAL COUNSEL			
11.1 Personnel compensation: Permanent positions.....	21	31	31
12.0 Personnel benefits.....	1	1	2
Total obligations, Office of the General Counsel.....	22	32	33
99.0 Total obligations.....	105,231	68,916	68,863

Personnel Summary

FARMERS HOME ADMINISTRATION			
Total number of permanent positions.....	540	560	560
Full time equivalent of other positions.....	4	3	3
Average number of all employees.....	534	556	556
Average GS grade.....	7.2	7.3	7.3
Average GS salary.....	\$7,516	\$7,809	\$7,885
ALLOTMENT TO OFFICE OF THE GENERAL COUNSEL			
Total number of permanent positions.....	3	4	4
Average number of all employees.....	3	4	4
Average GS grade.....	9.0	9.0	8.8
Average GS salary.....	\$9,848	\$10,279	\$10,112

AGRICULTURAL CREDIT INSURANCE FUND**Program and Financing (in thousands of dollars)**

Identification code 05-60-4140-0-3-352	1966 actual	1967 est.	1968 est.
Program by activities:			
Capital outlay:			
Loans made:			
For payment of delinquent installments.....	7,075	8,100	9,100
Advance on behalf of borrowers.....	1,583	350	400
From fund for later sale.....	223,386	450,400	450,500
Purchase of loans from lenders.....	156,351	85,819	147,000
Disbursement of loan repayments to note holders.....	63,466	86,000	108,000
Collateral acquired by default.....	60	160	222
Judgments.....	9	15	20
Total capital outlay, funded.....	451,930	630,844	715,242
Operating costs, funded:			
Administrative expenses.....	350	2,250	2,250
Premium interest paid noteholders.....		2,000	3,200
Interest on borrowings.....	6,518	10,000	5,500
Other expense.....	721	556	649
Total operating costs, funded.....	7,589	14,806	11,599
Total program cost, funded.....	459,519	645,650	726,841
Change in selected resources ¹	29,899		
10 Total obligations.....	489,418	645,650	726,841

Financing:				
14	Receipts and reimbursements from non-Federal sources:			
	Repayments on advances.....	-6,968	-7,700	-8,600
	Repayments on loans held.....	-14,972	-14,000	-15,000
	Sale of loans.....	-277,766	-595,000	-594,000
	Loan repayments received on behalf of noteholders.....	-63,466	-86,000	-108,000
	Proceeds from sale of acquired real estate.....	-212	-200	-200
	Payments on judgments.....	-1	-2	-2
	Insurance premiums.....	-5,287	-5,200	-5,000
	Interest revenue.....	-7,595	-7,500	-8,500
	Fees and other revenue.....	-17	-20	-20
21.47	Unobligated balance available, start of year: Authorization to spend public debt receipts.....	-5,666		-69,972
24.47	Unobligated balance available, end of year: Authorization to spend public debt receipts.....		69,972	82,453
67	New obligational authority (authorization to spend public debt receipts).....	107,468		
Relation of obligations to expenditures:				
10	Total obligations.....	489,418	645,650	726,841
70	Receipts and other offsets (items 11-17).....	-376,284	-715,622	-739,322
71	Obligations affecting expenditures.....	113,134	-69,972	-12,481
Obligated balance, start of year:				
72.47	Authorization to spend public debt receipts.....	13,928	38,842	34,870
72.98	Fund balance.....	421	1,107	785
Obligated balance, end of year:				
74.47	Authorization to spend public debt receipts.....	-38,842	-34,870	-13,389
74.98	Fund balance.....	-1,107	-785	-17,213
90	Expenditures.....	87,534	-65,678	-7,428
Cash transactions:				
93	Gross expenditures.....	458,394	645,650	726,841
94	Applicable receipts.....	-370,860	-711,328	-734,269

¹ Balances of selected resources are identified on the statement of financial condition.

This fund is used to insure farm ownership loans and soil and water loans as authorized by subtitle A of the Consolidated Farmers Home Administration Act of 1961. The insurance endorsement on each insured loan may include an agreement by the Government to purchase the loan after a specified initial period. The initial fund of \$1 million may be supplemented by amounts retained by the Government out of interest collected from insured loan borrowers and by borrowing from the Secretary of the Treasury. From any amounts so retained, not to exceed one-half of 1% of the outstanding principal obligations must be deposited to the fund to cover losses. Any remainder of such charges may be used for administrative expenses. Loans may be made directly from the fund from available receipts or borrowings from the Treasury for the purpose of acquiring blocks of loans if there is reasonable assurance that the loans can be sold to investors without undue delay. With respect to loans made from this fund, not more than \$50 million for farm owner-

ship and soil and water loans may be held in the fund at any one time. Interest paid the Secretary of the Treasury on borrowings is based on the current average market yield of outstanding marketable obligations of the United States having maturities comparable to the notes issued for borrowings from the Treasury for operation of the fund.

Budget program.—Capital outlay is estimated at \$715.2 million in 1968, an increase of \$84.4 million over 1967 and an increase of \$263.3 million over 1966. Included in capital outlay is \$450.4 million in 1967 and \$450.5 million in 1968 for making loans from the fund which will later be sold on an insured basis. The increase in 1967 and 1968 in sale of loans from the fund is based on all insured loans being made by the fund for later sale in order to permit a premium yield to investors. Insured loans outstanding which are contingent liabilities against the insurance fund are expected to increase from \$886.6 million on June 30, 1966, to approximately \$1.375 million at June 30, 1967, and to \$1,763 million by June 30, 1968.

Financing.—To finance operations, it is estimated that it will be necessary to utilize the statutory authorization to borrow from the Treasury in the net amount of \$9 million in 1968. Net repayments to the Treasury in 1967 are estimated at \$66 million.

Operating results and retained earnings.—Total revenue, consisting principally of loan insurance charges, is estimated at \$13.5 million in 1968, an increase of about \$0.8 million from 1967.

Net outstanding loans receivable of \$114.1 million are estimated at June 30, 1968. Retained earnings, available to cover future losses are estimated to be \$25.2 million at the end of 1968. These earnings when added to the \$1 million appropriation and estimated borrowings of \$117.7 million from the Treasury represent a \$143.9 million Government investment.

POSITION WITH RESPECT TO INSURANCE AUTHORITIES

[In thousands of dollars]

	1966 actual	1967 estimate	1968 estimate
Farm ownership and soil and water loans:			
Annual insurance authority.....	450,000	450,000	450,000
Charges against insurance authority during the year:			
Loans insured.....	277,654	408,400	408,400
Commitments to insure pending advances by lenders.....	67,346	41,600	41,600
Total charges against authority..	345,000	450,000	450,000
Unused insurance authority.....	105,000		
Farm labor housing loans:			
Loans insured.....	792		
Commitments to insure pending advances by lenders.....			
Total loans.....	792	(¹)	(¹)
Rental housing for senior citizens:			
Loans insured.....	424		
Commitments to insure pending advances by lenders.....			
Total loans.....	424	(¹)	(¹)

¹ Transferred to Rural Housing Insurance Fund (Public Law 89-117).

FARMERS HOME ADMINISTRATION—Continued**Public enterprise funds—Continued****AGRICULTURAL CREDIT INSURANCE FUND—Continued****Revenue, Expense, and Retained Earnings (in thousands of dollars)**

	1966 actual	1967 est.	1968 est.
Operating program:			
Revenue.....	12,899	12,720	13,520
Expense.....	-7,676	-14,903	-11,744
Net operating income.....	5,223	-2,183	1,776
Nonoperating income or loss:			
Proceeds from sale of acquired property:			
Cash sales.....	212	200	200
Exchanged for loans receivable.....	412	400	500
Total proceeds from sale of acquired property.....	624	600	700
Net book value of assets sold.....	-648	-625	-750
Net nonoperating loss.....	-24	-25	-50
Net income for the year.....	5,199	-2,208	1,726
Analysis of retained earnings:			
Start of year.....	20,478	25,677	23,469
Retained earnings, end of year.....	25,677	23,469	25,195

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	421	1,107	785	17,213
Accounts receivable, net.....	6,328	11,753	16,047	21,100
Loans receivable, net.....	108,626	197,125	124,907	114,084
Judgments.....	21	94	147	205
Property acquired through foreclosure.....	640	502	487	497
Total assets.....	116,037	210,581	142,373	153,099
Liabilities:				
Current.....	8,069	9,194	9,194	9,194
Government equity:				
Interest-bearing capital:				
Start of year.....	80,645	86,490	174,710	108,710
Borrowings from Treasury, net.....	5,845	88,220	-66,000	9,000
End of year.....	86,490	174,710	108,710	117,710
Non-interest-bearing capital.....	1,000	1,000	1,000	1,000
Retained earnings.....	20,478	25,677	23,469	25,195
Total Government equity.....	107,968	201,387	133,179	143,905

Analysis of Government Equity (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Undisbursed loan obligations ¹	12,591	42,479	42,479
Unobligated balance.....	5,666		69,972
Undisbursed obligations to pay recoverable loan costs ¹	18	29	29
Invested capital and earnings.....	109,287	197,721	125,541
Subtotal.....	127,562	240,229	238,021
Less undrawn authorizations.....	-19,594	-38,842	-104,842
Total Government equity.....	107,968	201,387	133,179

Note.—This statement excludes contingent liabilities for insured loans in principal amounts at June 30, 1966, \$886,583 thousand; at June 30, 1967, \$1,375,764 thousand; and \$1,763,614 thousand, at June 30, 1968.

¹The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 05-60-4140-0-3-352	1966 actual	1967 est.	1968 est.
25.1 Other services.....	1,071	2,806	2,899
33.0 Investments and loans.....	481,829	630,844	715,242
43.0 Interest and dividends.....	6,518	12,000	8,700
99.0 Total obligations.....	489,418	645,650	726,841

Proposed for separate transmittal:

AGRICULTURAL CREDIT INSURANCE FUND**Program and Financing (in thousands of dollars)**

Identification code 05-60-4140-1-3-352	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Capital outlay, funded: Loans disbursed (costs—obligations).....			25,000
Financing:			
14 Revenue and other receipts: Sale of loans.....			-25,000
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....			25,000
70 Receipts and other offsets (items 11-17).....			-25,000
71 Obligations affecting expenditures.....			
90 Expenditures.....			
Cash transactions:			
93 Gross expenditures.....			25,000
94 Applicable receipts.....			-25,000

Under proposed legislation.—Legislation will be proposed to remove the \$450 million limitation on real estate loans that may be insured annually under the Agricultural credit insurance fund. Additional loans of \$25 million to soil and water associations would be insured under this authority in 1968.

Intragovernmental funds:**ADVANCES AND REIMBURSEMENTS****Program and Financing (in thousands of dollars)**

Identification code 05-60-3998-0-4-352	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Miscellaneous service to other accounts.....	195	450	450
2. Economic development program (Commerce).....	84		
3. Agency for International Development (funds appropriated to the President).....	500	773	932
Total program costs, funded.....	779	1,223	1,382
Portion of foregoing originally charged to allocations from the Agency for International Development.....	-253		
10 Total obligations.....	526	1,223	1,382
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-520	-1,213	-1,372
14 Non-Federal sources (40 U.S.C. 481(c)).....	-6	-10	-10
New obligational authority.....			

Relation of obligations to expenditures:			
10 Total obligations.....	526	1,223	1,382
70 Receipts and other offsets (items 11-17).....	-526	-1,223	-1,382
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	622	876	991
11.3 Positions other than permanent.....		3	
11.5 Other personnel compensation.....	39	60	78
Total personnel compensation.....	661	939	1,069
12.0 Personnel benefits.....	47	90	100
21.0 Travel and transportation of persons.....	36	77	75
22.0 Transportation of things.....	20	17	17
23.0 Rent, communications, and utilities.....	5	4	5
25.1 Other services.....	6	87	107
26.0 Supplies and materials.....		3	3
31.0 Equipment.....	4	6	6
Subtotal.....	779	1,223	1,382
96.0 Portion of foregoing originally charged to allocations from the Agency for International Development.....	-253		
99.0 Total obligations.....	526	1,223	1,382

Personnel Summary

Total number of permanent positions.....	71	89	85
Full-time equivalent of other positions.....	0	0	0
Average number of all employees.....	62	80	85
Average GS grade.....	7.2	7.3	7.3
Average GS salary.....	\$7,516	\$7,809	\$7,885

RURAL COMMUNITY DEVELOPMENT SERVICE

General and special funds:

SALARIES AND EXPENSES

For necessary expenses, not otherwise provided for, of the Rural Community Development Service in providing leadership, coordination, liaison, and related services in carrying out the rural areas development activities of the Department, \$637,000 \$450,000: Provided, That not to exceed \$3,000 shall be available for employment under section 15 of the Act of August 2, 1946 (15 U.S.C. 55a.) 3109. (Department of Agriculture and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 05-64-0800-0-1-355			
	1966 actual	1967 est.	1968 est.
Program by activities:			
Program coordination and direction (program costs, funded) ¹	659	662	450
Change in selected resources ²	7	-10	
10 Total obligations.....	666	652	450
Financing:			
21 Unobligated balance available, start of year.....	-50		

25 Unobligated balance lapsing.....	21		
New obligational authority.....	637	652	450
New obligational authority:			
40 Appropriation.....	637	637	450
44 Proposed supplemental for civilian pay increases.....		15	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	666	652	450
72 Obligated balance, start of year.....	8	65	36
74 Obligated balance, end of year.....	-65	-36	-26
90 Expenditures excluding pay increase supplemental.....	609	667	459
91 Expenditures from civilian pay act supplemental.....		14	1

¹ Includes capital outlay as follows: 1966, \$8 thousand; 1967, \$0; 1968, \$0.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$3 thousand; 1966, \$10 thousand; 1967, \$0; 1968, \$0.

The Service provides general staff leadership and other services in carrying out the outreach functions for rural areas development activities of the Department at the Federal level.

Object Classification (in thousands of dollars)

Identification code 05-64-0800-0-1-355			
	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	307	374	356
11.3 Positions other than permanent.....	2		
11.4 Special personal service payments.....	188	165	
Total personnel compensation.....	497	539	356
12.0 Personnel benefits.....	35	40	27
21.0 Travel and transportation of persons.....	42	25	35
22.0 Transportation of things.....	9	1	1
23.0 Rent, communications, and utilities.....	21	21	11
24.0 Printing and reproduction.....	13	13	13
25.1 Other services.....	2	1	1
25.2 Services of other agencies.....	11	1	1
26.0 Supplies and materials.....	11	11	5
31.0 Equipment.....	25		
99.0 Total obligations.....	666	652	450

Personnel Summary

Total number of permanent positions.....	40	27	27
Full-time equivalent of other positions.....	1	0	0
Average number of all employees.....	25	27	26
Average GS grade.....	10.8	11.1	11.1
Average GS salary.....	\$12,425	\$13,408	\$13,610

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriation, Funds appropriated to the President, "Economic opportunity program."

RURAL COMMUNITY DEVELOPMENT SERVICE—Continued

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 05-64-3995-0-4-355	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Economic development program (Commerce).....	199	44	44
2. Assistance in rural areas (Office of Economic Opportunity).....	6	21	21
3. Miscellaneous services to other agencies.....		8	8
10 Total program costs, funded—obligations ¹	205	73	73
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-205	-73	-73
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	205	73	73
70 Receipts and other offsets (items 11-17).....	-205	-73	-73
71 Obligations affecting expenditures.....			
90 Expenditures.....			

¹ Includes capital outlay as follows: 1966, \$4 thousand.

Object Classification (in thousands of dollars)

Identification code 05-64-3995-0-4-355	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	147	63	63
11.3 Positions other than permanent.....	8		
11.5 Other personnel compensation.....	1		
Total personnel compensation.....	156	63	63
12.0 Personnel benefits.....	10	6	6
21.0 Travel and transportation of persons.....	26		
23.0 Rent, communications, and utilities.....	3		
24.0 Printing and reproduction.....	1		
25.2 Services of other agencies.....	8	4	4
26.0 Supplies and materials.....	1		
99.0 Total obligations.....	205	73	73

Personnel Summary

Total number of permanent positions.....	1	5	5
Full-time equivalent of other positions.....	0	0	0
Average number of all employees.....	13	5	4
Average GS grade.....	10.8	11.1	11.1
Average GS salary.....	\$12,425	\$13,408	\$13,610

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS, AGRICULTURE

Program and Financing (in thousands of dollars)

Identification code 05-64-3900-0-4-355	1966 actual	1967 est.	1968 est.
Program by activities:			
10 For carrying out responsibilities and authorities delegated under the Public Works and Economic Development Act (Department of Commerce) (costs—obligations) (object class 25.2).....	445		
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-445		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	445		
70 Receipts and other offsets (items 11-17).....	-445		
71 Obligations affecting expenditures.....			
72.98 Obligated balance, start of year.....	158	60	
74.98 Obligated balance, end of year.....	-60		
77 Adjustments in expired accounts.....	1		
90 Expenditures.....	99	60	

The preceding schedule reflects expenditures from the Consolidated working fund, Department of Agriculture. Advances were received from the Department of Commerce, Economic Development Administration (formerly the Area Redevelopment Administration) for operations carried out as well as special technical assistance projects. Funds were received into this account as an administrative convenience and were allotted to the individual agencies of the Department of Agriculture which carried out the program. Costs and obligations for these activities are shown in the "Advances and reimbursement" schedules for the individual agencies which actually received these funds.

OFFICE OF THE INSPECTOR GENERAL

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Office of the Inspector General, including employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 [(5 U.S.C. 574)] (58 Stat. 742) and not to exceed \$10,000 for employment under [section 15 of the Act of August 2, 1946 (5 U.S.C. 55a), \$11,254,000] 5 U.S.C. 3109, \$12,323,000. (12 Stat. 387; 25 Stat. 659; 41 Stat. 270; 68 Stat. 1227; Department of Agriculture and Related Agencies Appropriation Act, 1967.)

Note.—Includes \$256 thousand for activities previously carried under "Consumer protective, marketing, and regulatory programs," Consumer and Marketing Service. The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)			
Identification code 05-68-0900-0-1-355	1966 actual	1967 est.	1968 est.
Program by activities:			
Internal audit and investigation (program costs, funded) ¹	10,993	12,256	12,868
Change in selected resources ²	66		
10 Total obligations	11,059	12,256	12,868
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-516	-403	-385
13 Trust fund accounts.....	-102	-160	-160
16 Comparative transfers from other accounts.....	-29	-256	
25 Unobligated balance lapsing.....	201		
New obligational authority	10,613	11,437	12,323
New obligational authority:			
40 Appropriation.....	10,636	11,254	12,323
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration, (79 Stat. 531 and 80 Stat. 674).....	-23	-67	
43 Appropriation (adjusted)	10,613	11,187	12,323
44 Proposed supplemental for civilian pay act increases.....		250	
Relation of obligations to expenditures:			
10 Total obligations.....	11,059	12,256	12,868
70 Receipts and other offsets (items 11-17).....	-647	-819	-545
71 Obligations affecting expenditures.....	10,412	11,437	12,323
72 Obligated balance, start of year.....	361	515	824
74 Obligated balance, end of year.....	-515	-824	-924
77 Adjustments in expired accounts.....	-30		
90 Expenditures excluding pay increase supplemental.....	10,228	10,888	12,213
91 Expenditures from civilian pay act supplemental.....		240	10

¹ Includes capital outlay as follows: 1966, \$70 thousand; 1967, \$10 thousand; 1968, \$10 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$13 thousand (1966 adjustments, -\$30 thousand); 1966, \$49 thousand; 1967, \$49 thousand; 1968, \$49 thousand.

The Office serves as the audit and investigative arm of the Secretary of Agriculture and performs all audit and investigative activities of the Department. The Office of the Inspector General assures the Secretary of completely independent and objective selection of departmental activities to be audited; critical reviews and examination of the Department's programs and activities; and factual, unbiased reporting of the results of these audits and investigations. In so doing the Office assures that existing laws, policies, and programs are effectively complied with; and insures corrective action where necessary. It also coordinates internal audit and investigative activities of the Department with the various investigative agencies of the executive and legislative branches of the Government. The recommended increase is provided to strengthen the audit and investigative services primarily due to the increased activities under the food stamp program.

Object Classification (in thousands of dollars)

Identification code 05-68-0900-0-1-355	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	7,699	8,704	9,126
11.3 Positions other than permanent.....	8	8	7
11.4 Special personal service payments.....	5		

11.5 Other personnel compensation.....	106	38	37
Total personnel compensation			
	7,818	8,750	9,170
12.0 Personnel benefits.....	573	646	677
21.0 Travel and transportation of persons.....	1,912	2,360	2,520
22.0 Transportation of things.....	37	50	37
23.0 Rent, communications, and utilities.....	232	158	160
24.0 Printing and reproduction.....	41	54	54
25.1 Other services.....	39	40	42
25.2 Services of other agencies.....	290	123	128
26.0 Supplies and materials.....	61	60	63
31.0 Equipment.....	56	15	17
99.0 Total obligations	11,059	12,256	12,868

Personnel Summary

Total number of permanent positions.....	876	909	962
Full-time equivalent of other positions.....	2	2	2
Average number of all employees.....	811	873	920
Average GS grade.....	9.5	10.1	10.1
Average GS salary.....	\$9,526	\$10,077	\$10,038

ALLOTMENTS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allotments from other accounts are included in the schedule of the parent appropriation as follows: General Administration, "Salaries and expenses."

OFFICE OF THE GENERAL COUNSEL

General and special funds:

SALARIES AND EXPENSES

For necessary expenses, including payment of fees or dues for the use of law libraries by attorneys in the field service, **[\$4,325,000]** \$4,740,000. (12 Stat. 387, 25 Stat. 659, 70 Stat. 742; Department of Agriculture and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 05-72-2300-0-1-355	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Commodity and production stabilization.....	977	1,106	1,177
2. Marketing, regulatory laws, research, and operations.....	1,151	1,157	1,303
3. Rural development and conservation.....	1,983	2,060	2,260
Total program costs, funded ¹	4,111	4,323	4,740
Change in selected resources ²	7		
10 Total obligations	4,118	4,323	4,740
Financing:			
25 Unobligated balance lapsing.....	168		
New obligational authority	4,286	4,323	4,740
New obligational authority:			
40 Appropriation.....	4,286	4,325	4,740
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674).....		-2	
43 Appropriation (adjusted)	4,286	4,323	4,740
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	4,118	4,323	4,740
72 Obligated balance, start of year.....	156	187	198
74 Obligated balance, end of year.....	-187	-198	-217
77 Adjustments in expired accounts.....	-1		
90 Expenditures	4,087	4,312	4,721

¹ Includes capital outlay as follows: 1966, \$9 thousand; 1967, \$9 thousand; 1968, \$9 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$11 thousand (1966 adjustments, -\$1 thousand); 1966, \$17 thousand; 1967, \$17 thousand; 1968, \$17 thousand.

OFFICE OF THE GENERAL COUNSEL—Continued

General and special funds—Continued

SALARIES AND EXPENSES—Continued

The Office serves as legal counsel for the Secretary of Agriculture and performs all legal work for the Department. It represents the Department in administrative proceedings for the promulgation of rules and regulations having the force and effect of law and in quasi-judicial hearings held in connection with the administration of Department programs. The Office also represents the Secretary in proceedings before the Interstate Commerce Commission dealing with rates and practices relating to the transportation of agricultural commodities and in appeals to the courts from the decisions of the Commission. It examines titles to lands to be acquired by the Department or accepted as security for loans, and disposes of claims arising out of the Department activities. The recommended increase will provide legal services for the new and expanding programs of the Department of Agriculture.

Object Classification (in thousands of dollars)

Identification code 05-72-2300-0-1-355	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	3,583	3,710	4,074
11.3 Positions other than permanent.....	25	20	20
11.5 Other personnel compensation.....	2	3	3
Total personnel compensation.....	3,610	3,733	4,097
12.0 Personnel benefits.....	259	287	303
21.0 Travel and transportation of persons.....	79	84	90
22.0 Transportation of things.....	2	4	4
23.0 Rent, communications, and utilities.....	59	74	90
24.0 Printing and reproduction.....	14	19	20
25.1 Other services.....	12	21	21
25.2 Services of other agencies.....	19	26	28
26.0 Supplies and materials.....	26	35	38
31.0 Equipment.....	38	40	49
99.0 Total obligations.....	4,118	4,323	4,740

Personnel Summary

Total number of permanent positions.....	401	372	416
Full-time equivalent of other positions.....	3	2	2
Average number of all employees.....	339	342	386
Average GS grade.....	9.0	9.0	8.8
Average GS salary.....	\$9,848	\$10,279	\$10,112

ALLOTMENTS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allotments from other accounts are included in the schedule of the parent appropriations as follows:
 Agricultural Stabilization and Conservation Service, "Expenses."
 Farmers Home Administration, "Emergency credit revolving fund."

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 05-72-3990-0-4-355	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Marketing, regulatory laws, research and operations.....		2	
2. Rural development and conservation.....	6	73	200
10 Total program costs, funded-obligations.....	6	75	200

Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-6	-75	-200
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	6	75	200
70 Receipts and other offsets (items 11-17)....	-6	-75	-200
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)

11.1 Personnel compensation: Permanent positions.....	5	53	153
12.0 Personnel benefits.....	1	3	12
21.0 Travel and transportation of persons.....		2	4
23.0 Rent, communications, and utilities.....		2	2
25.2 Services of other agencies.....		8	12
26.0 Supplies and materials.....		1	2
31.0 Equipment.....		6	15
99.0 Total obligations.....	6	75	200

Personnel Summary

Total number of permanent positions.....	2	9	23
Average number of all employees.....	0	7	22
Average GS grade.....	9.0	9.0	8.8
Average GS salary.....	\$9,848	\$10,279	\$10,112

OFFICE OF INFORMATION

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Office of Information for the dissemination of agricultural information and the coordination of informational work and programs authorized by Congress in the Department, **[\$1,851,000] \$1,928,000**, of which total appropriation not to exceed **[\$562,000] \$587,000** may be used for farmers' bulletins, which shall be adapted to the interests of the people of the different sections of the country, an equal proportion of four-fifths of which shall be available to be delivered to or sent out under the addressed franks furnished by the Senators, Representatives, and Delegates in Congress, as they shall direct (7 U.S.C. 417), and not less than two hundred and thirty-two thousand two hundred and fifty copies for the use of the Senate and House of Representatives of part 2 of the annual report of the Secretary (known as the Yearbook of Agriculture) as authorized by section 73 of the Act of January 12, 1895 (44 U.S.C. 241); *Provided*, That in the preparation of motion pictures or exhibits by the Department, this appropriation shall be available for employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (5 U.S.C. 574) **58 Stat. 742**, and not to exceed \$10,000 shall be available for employment under [section 15 of the Act of August 2, 1946 (5 U.S.C. [55a]) **3109**. (*12 Stat. 387; 25 Stat. 659; Department of Agriculture and Related Agencies Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 05-76-0200-0-1-355	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Publications review and distribution.....	820	805	851
2. Review and distribution of current agricultural information.....	827	744	744
3. Review, preparation, and distribution of visual agricultural information.....	307	333	333
Total program costs, funded¹.....	1,954	1,882	1,928
Change in selected resources².....	-49		
10 Total obligations.....	1,905	1,882	1,928

Financing:			
25 Unobligated balance lapsing.....	10		
New obligational authority.....	1,915	1,882	1,928
New obligational authority:			
40 Appropriation.....	1,915	1,851	1,928
44 Proposed supplemental for civilian pay act increases.....		31	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)...	1,905	1,882	1,928
72 Obligated balance, start of year.....	381	598	428
74 Obligated balance, end of year.....	-598	-428	-443
77 Adjustments in expired accounts.....	-10		
90 Expenditures excluding pay increase supplemental.....	1,677	2,023	1,911
91 Expenditures from civilian pay act supplemental.....		29	2

¹ Includes capital outlay as follows: 1966, \$9 thousand; 1967, \$3 thousand; 1968, \$3 thousand.

² Selected resources as of June 30 are as follows:

	1965	1966 <i>adjustments</i>	1966	1967	1968
Stores.....	209	---	154	154	154
Unpaid undelivered orders.....	263	-10	259	259	259
Total selected resources	472	-10	413	413	413

The Office has responsibility for the information work of the entire Department. Its major objective is to report to farmers, agricultural, and closely related groups, and to the public the Department's research, action, regulatory, and other programs, using all information media. This work is carried on in close cooperation with the land-grant institutions and with private industries which serve agriculture. Workload depends upon Department program demands, direct requests, and legislative requirements.

1. *Publications review and distribution.*—The Department's printed publications are reviewed, published, and distributed. Processed publications are reviewed. Publications include farmers' bulletins, leaflets, periodicals, scientific, research, and marketing publications, and agricultural statistics.

2. *Review and distribution of current agricultural information.*—The Department's widespread activities require extensive preparation of information material for press, radio, and television use, as well as for specific agricultural outlets and the general public. Periodic crop, price, and market reports and press releases are issued. Digests, newsletters, special articles, and other editorial services are made available to press associations, farm and general publications, trade publications, daily newspapers, and encyclopedic annuals. Radio is used to reach farmers locally through single stations, and to broadcast nationally through the major networks. Films, television packages, and other services are prepared for the use of land-grant institutions, television farm broadcasters, and TV networks. Information campaigns involving activities of cross-agency interest are developed using all media. The Yearbook of Agriculture is published by the Office and distributed by the Members of Congress.

3. *Review, preparation, and distribution of visual agricultural information.*—Motion pictures for the Department and nonprofit organizations associated with agriculture, produced on a reimbursable basis under the Department's working capital fund, are distributed through cooperating State film libraries. Still photographs, illustrations, graphics, and exhibits are similarly produced for use in explaining and reporting on Department programs. News and general-type photographs of Department pro-

grams and activities are available to news media from a centralized library.

Object Classification (in thousands of dollars)

Identification code 05-76-0200-0-1-355	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	889	1,006	1,052
11.5 Other personnel compensation.....	6	1	1
Total personnel compensation.....	895	1,007	1,053
12.0 Personnel benefits.....	65	76	78
21.0 Travel and transportation of persons.....	5	8	8
22.0 Transportation of things.....	2	3	3
23.0 Rent, communications, and utilities.....	95	101	101
24.0 Printing and reproduction.....	752	609	607
25.1 Other services.....	5	10	10
25.2 Services of other agencies.....	61	48	48
26.0 Supplies and materials.....	13	14	14
31.0 Equipment.....	13	6	6
99.0 Total obligations.....	1,905	1,882	1,928

Personnel Summary

Total number of permanent positions.....	126	133	135
Average number of all employees.....	108	117	122
Average GS grade.....	7.9	7.9	7.9
Average GS salary.....	\$8,248	\$8,619	\$8,672
Average salary of ungraded positions.....	\$5,735	\$5,702	\$5,702

ALLOCATIONS AND ALLOTMENTS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations and allotments from other accounts are included in the schedule of the parent appropriation, as follows:

- Agriculture:
 - Soil Conservation Service, "Great Plains conservation program."
 - "Working capital fund."
 - Agricultural Research Service, "Salaries and expenses."

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 05-76-3996-0-4-355	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Review, preparation, and distribution of visual agricultural information.....	36	12	13
2. Agency for International Development (funds appropriated to the President).....	50	62	80
Total program costs, funded.....	86	74	93
Portion of foregoing originally charged to allocations from the Agency for International Development.....	-29		
10 Total obligations.....	57	74	93
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-47	-62	-80
14 Non-Federal sources ¹	-10	-12	-13
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	57	74	93
70 Receipts and other offsets (items 11-17).....	-57	-74	-93
71 Obligations affecting expenditures.....			
90 Expenditures.....			

¹ Reimbursements from Non-Federal sources are derived from sale of photographs (7 U.S.C. 1387).

OFFICE OF INFORMATION—Continued

Intragovernmental funds—Continued

ADVANCES AND REIMBURSEMENTS—Continued

Object Classification (in thousands of dollars)

Identification code 05-76-3996-0-4-355	1966 actual	1967 est.	1968 est.
11.1 Personnel compensation: Permanent positions.....	62	42	58
12.0 Personnel benefits.....	5	3	4
21.0 Travel and transportation of persons.....	1	1	1
23.0 Rent, communications, and utilities.....	1	1	1
24.0 Printing and reproduction.....	14	22	23
25.2 Services of other agencies.....	2	3	4
26.0 Supplies and materials.....	1	1	1
31.0 Equipment.....	1	1	1
Subtotal.....	86	74	93
96.0 Portion of foregoing originally charged to allocations from the Agency for International Development.....	-29		
99.0 Total obligations.....	57	74	93

Personnel Summary

Total number of permanent positions.....	8	5	7
Average number of all employees.....	7	5	7
Average GS grade.....	7.9	7.9	7.9
Average GS salary.....	\$8,248	\$8,619	\$8,672

NATIONAL AGRICULTURAL LIBRARY

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the National Agricultural Library, **[\$2,412,500] \$2,900,000: Provided,** That this appropriation shall be available for employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 **[(5 U.S.C. 574)] (68 Stat. 742)** and not to exceed \$35,000 shall be available for employment under **[section 15 of the Act of August 2, 1946 (5 U.S.C. [55a]) §109. (5 U.S.C. 5946; 12 Stat. 387; 25 Stat. 659; R.S. 525, 526; 58 Stat. 742; Department of Agriculture and Related Agencies Appropriation Act, 1967.)**

Program and Financing (in thousands of dollars)

Identification code 05-84-0300-0-1-355	1966 actual	1967 est.	1968 est.
Program by activities:			
Agricultural library services (program costs, funded) ¹	1,690	2,458	2,900
Change in selected resources ²	36		
10 Total obligations.....	1,726	2,458	2,900
Financing:			
25 Unobligated balance lapsing.....	9		
New obligational authority.....	1,735	2,458	2,900
New obligational authority:			
40 Appropriation.....	1,735	2,412	2,900
44 Proposed supplemental for civilian pay act increases.....		46	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,726	2,458	2,900
72 Obligated balance, start of year.....	196	271	411
74 Obligated balance, end of year.....	-271	-411	-576

77 Adjustments in expired accounts.....	-16		
90 Expenditures excluding pay increase supplemental.....	1,635	2,273	2,734
91 Expenditures from civilian pay act supplemental.....		45	1

¹ Includes capital outlay as follows: 1966, \$5 thousand; 1967, \$12 thousand; 1968, \$28 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$38 thousand (1966 adjustments, -\$16 thousand); 1966, \$58 thousand; 1967, \$58 thousand; 1968, \$58 thousand.

The National Agricultural Library, cooperating jointly with the two other national libraries—the Library of Congress and the National Library of Medicine—provides coverage and servicing of worldwide publications in the agricultural, chemical, and biological sciences. It serves the research, extension, regulatory, and other programs of the Department and State agricultural agencies. It contains approximately 1,263,000 volumes, probably the most extensive agricultural collection in existence. Since the Library's primary purpose is to provide for research needs, substantive publications in the animal sciences, plant sciences, agricultural chemistry, agricultural engineering, soils, forestry, agricultural products, home economics, world sociology, agricultural economics and agricultural statistics are acquired and preserved. Publications are regularly acquired from more than 50 countries on subjects ranging from apiculture to zootomy. In addition, printed information of agricultural societies, organizations, cooperatives, and general material in the field of agriculture are collected and made available for use.

Information contained in the agricultural literature is disseminated through bibliographies, loans, photocopies and reference services to agricultural colleges and universities, research institutions, Government agencies, agricultural associations, industry, individual scientists, farmers, and the general public in every part of the world.

During 1966, 260,384 separate issues of periodicals were added to the collection by purchase, gift, and exchange. During the same period 252,885 loans of books and periodicals were made and 117,034 reference questions answered.

The increase proposed for 1968 would be used to acquire catalog, maintain and service essential publications and to improve library services to the scientific community; automate those systems which will permit the Library to provide broader, more efficient services.

Object Classification (in thousands of dollars)

Identification code 05-84-0300-0-1-355	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,267	1,381	1,519
11.3 Positions other than permanent.....	18	4	4
11.5 Other personnel compensation.....	5	1	4
Total personnel compensation.....	1,290	1,386	1,527
12.0 Personnel benefits.....	95	104	115
21.0 Travel and transportation of persons.....	6	12	18
22.0 Transportation of things.....	2		
23.0 Rent, communications, and utilities.....	21	40	44
24.0 Printing and reproduction.....	35	50	54
Binding.....	82	130	178
25.1 Other services.....	29	380	562
25.2 Services of other agencies.....	52	227	245
26.0 Supplies and materials.....	12	16	21
31.0 Equipment.....	102	113	136
99.0 Total obligations.....	1,726	2,458	2,900

Personnel Summary

Total number of permanent positions.....	190	210	229
Full-time equivalent of other positions.....	5	2	2
Average number of all employees.....	177	187	204
Average GS grade.....	7.0	7.0	7.0
Average GS salary.....	\$7,334	\$7,614	\$7,687

LIBRARY FACILITIES

Program and Financing (in thousands of dollars)

Identification code 05-84-0301-0-1-355	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Plans and specifications.....	155	28	8
2. Construction of facilities.....		2,594	3,765
Total program costs, funded ¹	155	2,622	3,773
Change in selected resources ²	-145	4,423	-3,773
10 Total obligations.....	11	7,045	
Financing:			
21 Unobligated balance available, start of year.....	-105	-7,095	-50
24 Unobligated balance available, end of year.....	7,095	50	50
40 New obligational authority (appropriation).....	7,000		
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	11	7,045	
72 Obligated balance available, start of year.....	171	65	4,737
74 Obligated balance available, end of year.....	-65	-4,737	-957
90 Expenditures.....	116	2,373	3,780

¹ Includes capital outlay as follows: 1966, \$0; 1967, \$2,400 thousand; 1968, \$3,500 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$145 thousand; 1966, \$0 thousand; 1967, \$4,423 thousand; 1968, \$650 thousand.

Funds for the preparation of plans, specifications, and drawings for new facilities were appropriated in 1964.

Funds were appropriated in fiscal year 1966 for construction of new Library facilities at Beltsville, Md. The construction contract was awarded in November 1966, with completion scheduled for late 1968.

Object Classification (in thousands of dollars)

Identification code 05-84-0301-0-1-355	1966 actual	1967 est.	1968 est.
NATIONAL AGRICULTURAL LIBRARY			
21.0 Travel and transportation of persons.....		1	
25.2 Services of other agencies.....	2		
Total obligations, National Agricultural Library.....	2	1	
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
21.0 Travel and transportation of persons.....		1	
24.0 Printing and reproduction.....		10	
25.1 Other services.....	9	218	
31.0 Equipment.....		450	
32.0 Lands and structures.....		6,365	
Total obligations, General Services Administration.....	9	7,044	
99.0 Total obligations.....	11	7,045	

ALLOCATIONS AND ALLOTMENTS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations and allotments from other accounts are included in the schedules of the parent appropriations, as follows:
 Agriculture:
 "Working capital fund."
 Agricultural Research Service, "Salaries and expenses (Special foreign currency program)."

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 05-84-3989-0-4-355	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Agricultural library services (includes Department of Agriculture and Farm Credit Administration).....	49	16	16
2. Agency for International Development (Funds appropriated to the President).....	7	60	72
Total program costs, funded.....	56	76	88
Change in selected resources ¹	-4		
Portion of foregoing originally charged to allocations from the Agency for International Development.....	-4		
10 Total obligations.....	49	76	88
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-49	-76	-88
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	49	76	88
70 Receipts and other offsets (items 11-17).....	-49	-76	-88
71 Obligations affecting expenditures.....			
90 Expenditures.....			

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$4 thousand; 1966, \$0; 1967, \$0; 1968, \$0.

Object Classification (in thousands of dollars)

Identification code 05-84-3989-0-4-355	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	21	64	66
11.5 Other personnel compensation.....	1		
Total personnel compensation.....	22	64	66
12.0 Personnel benefits.....	2	5	5
21.0 Travel and transportation of persons.....			2
23.0 Rent, communications, and utilities.....		1	2
24.0 Printing and reproduction.....		1	2
25.1 Other services.....	21	1	5
25.2 Services of other agencies.....	8	3	4
26.0 Supplies and materials.....			1
31.0 Equipment.....		1	1
Subtotal.....	53	76	88
96.0 Portion of foregoing originally charged to allocation from the Agency for International Development.....	-4		
99.0 Total obligations.....	49	76	88

Personnel Summary

Total number of permanent positions.....	3	7	7
Average number of all employees.....	3	8	8
Average GS grade.....	7.0	7.0	7.0
Average GS salary.....	\$7,334	\$7,614	\$7,687

OFFICE OF MANAGEMENT SERVICES

General and special funds:

SALARIES AND EXPENSES

For necessary expenses to enable the Office of Management Services to provide management support services to selected agencies and offices of the Department of Agriculture, **[\$2,600,000]** \$2,749,000. (12 Stat. 387; 25 Stat. 659; 57 Stat. 393; Department of Agriculture and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 05-88-0700-0-1-355	1966 actual	1967 est.	1968 est.
Program by activities:			
Management support activities (program costs, funded) ¹ -----	3,088	3,315	3,349
Change in selected resources ² -----	4		
10 Total obligations -----	3,093	3,315	3,349
Financing:			
11 Receipts and reimbursement from: Administrative budget accounts-----	-589	-648	-600
25 Unobligated balance lapsing-----	38		
New obligational authority -----	2,542	2,667	2,749
New obligational authority:			
40 Appropriation-----	2,542	2,600	2,749
44 Proposed supplemental for civilian pay act increases-----		67	
Relation of obligations to expenditures:			
10 Total obligations-----	3,093	3,315	3,349
70 Receipts and other offsets (items 11-17)-----	-589	-648	-600
71 Obligations affecting expenditures-----	2,504	2,667	2,749
72 Obligated balance, start of year-----	59	85	90
74 Obligated balance, end of year-----	-85	-90	-107
77 Adjustments in expired accounts-----	-1		
90 Expenditures excluding pay increase supplemental -----	2,476	2,598	2,729
91 Expenditures from civilian pay act supplemental -----		64	3

¹ Includes capital outlay as follows: 1966, \$27 thousand; 1967, \$23 thousand; 1968, \$23 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$8 thousand; (1966 adjustments, -\$1 thousand); 1966, \$11 thousand; 1967, \$11 thousand; 1968, \$11 thousand.

The Office of Management Services (OMS) provides consolidated and centralized management support services to several agencies and offices of the Department. It was established by Secretary's Memorandum No. 1529, dated January 29, 1963, to provide greater economy and effectiveness in the rendering of management service and advice through improved utilization of manpower and management techniques, increased specialization of professional skills, and more extensive use of timesaving equipment.

The consolidated management support functions include budget and finance, personnel and related programs, administrative services, and public information work. These functions are financed by direct appropriation to OMS, except for any agency activity performed for others on a reimbursable or advance payment basis. OMS is reimbursed for management support of these activities.

The organization structure of OMS is based upon these functions with operating divisions providing the services for the following agencies and offices: Office of the Secretary, Office of Budget and Finance, Office of Hearing Examiners, Judicial Officer, Office of Management Improvement, Office of Personnel, Office of Plant and Operations, Rural Community Development Service, Office of Information, National Agricultural Library, Office of the General Counsel, Office of the Inspector General, Farmer Cooperative Service, Commodity Exchange Authority, Cooperative State Research Service, Economic Research Service, and Statistical Reporting Service.

Object Classification (in thousands of dollars)

Identification code 05-88-0700-0-1-355	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions-----	2,459	2,644	2,671
11.3 Positions other than permanent-----	29	33	33
11.5 Other personnel compensation-----	40	25	25
Total personnel compensation -----	2,528	2,702	2,729
12.0 Personnel benefits-----	185	203	205
21.0 Travel and transportation of persons-----	21	21	21
22.0 Transportation of things-----		1	1
23.0 Rent, communications, and utilities-----	111	146	147
24.0 Printing and reproduction-----	57	59	59
25.1 Other services-----	12	11	11
25.2 Services of other agencies-----	88	101	104
26.0 Supplies and materials-----	65	45	46
31.0 Equipment-----	26	26	26
99.0 Total obligations -----	3,093	3,315	3,349

Personnel Summary

Total number of permanent positions-----	368	396	398
Full-time equivalent of other positions-----	6	7	7
Average number of all employees-----	335	349	352
Average GS grade-----	7.0	7.0	7.0
Average GS salary-----	\$7,467	\$7,750	\$7,878

GENERAL ADMINISTRATION

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Office of the Secretary of Agriculture and for general administration of the Department of Agriculture, repairs and alterations, and other miscellaneous supplies and expenses not otherwise provided for and necessary for the practical and efficient work of the Department of Agriculture, **[\$3,959,000]** and not to exceed \$10,000 for employment under 5 U.S.C. 3109, \$4,563,000: Provided, That this appropriation shall be reimbursed from applicable appropriations for travel expenses incident to the holding of hearings as required by [the Administrative Procedures Act (15 U.S.C. [1001]) 551-558: Provided further, That not to exceed \$2,500 of this amount shall be available for official reception and representation expenses, not otherwise provided for, as determined by the Secretary. (12 Stat. 387; 25 Stat. 659; 28 Stat. 272; R.S. 526; 63 Stat. 880; 53 Stat. 809; 67 Stat. 633; 26 Stat. 288; R.S. 525; 54 Stat. 81; 63 Stat. 972; 54 Stat. 82; 34 Stat. 670; 69 Stat. 182—establishing the Department of Agriculture, which was implemented by the Act of July 24, 1919 (41 Stat. 270; 63 Stat. 1227)—apply to all appropriation items of the Department which are not based upon specific legislative authority either incorporated in the language of the item or cited immediately thereunder; 57 Stat. 393; 53 Stat. 742; 5 U.S.C. 5901; Department of Agriculture and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)			
Identification code 05-92-0115-0-1-355	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Program and policy direction and coordination:			
(a) Office of the Secretary and under secretary.....	931	1,039	1,337
(b) Assistant secretaries.....	313	351	351
2. Budgetary and financial administration.....	771	859	859
3. General operations.....	708	737	737
4. Management improvement.....	178	191	191
5. Personnel administration.....	796	838	838
6. Regulatory hearings and decisions.....	236	245	250
Total program costs, funded ¹	3,933	4,260	4,563
Change in selected resources ²	5		
10 Total obligations.....	3,938	4,260	4,563
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts: For emergency preparedness functions.....	-275	-208	
25 Unobligated balance lapsing.....	266		
New obligational authority.....	3,928	4,052	4,563
New obligational authority:			
40 Appropriation.....	3,928	3,959	4,563
44 Proposed supplemental for civilian pay act increases.....		93	
Relation of obligations to expenditures:			
10 Total obligations.....	3,938	4,260	4,563
70 Receipts and other offsets (items 11-17).....	-275	-208	
71 Obligations affecting expenditures.....	3,662	4,052	4,563
72 Obligated balance, start of year.....	145	178	139
74 Obligated balance, end of year.....	-178	-139	-139
77 Adjustments in expired accounts.....	-3		
90 Expenditures excluding pay increase supplemental.....	3,627	4,000	4,561
91 Expenditures from civilian pay act supplemental.....		91	2

¹ Includes capital outlay as follows: 1966, \$27 thousand; 1967, \$20 thousand; 1968, \$20 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$7 thousand (1966 adjustment, -\$8 thousand); 1966, \$4 thousand; 1967, \$4 thousand; 1968, \$4 thousand.

General administration covers the overall planning, coordination and administration of the Department's programs. Also included are certain services on a departmentwide basis.

2. *Budgetary and financial administration.*—This covers general direction of budgetary and financial management in the Department. This includes issuance of policies and procedures, review of budgetary and financial aspects of program and legislative proposals, review of accounting systems and preparation and review of financial statements.

3. *General operations.*—These embrace departmental policies and procedures for real and personal property, and supply activities. Departmentwide central services of post office, telephone, telegraph, reproduction, and supply are furnished.

4. *Management improvement.*—This covers the coordination and direction of the development of new and improved management techniques, acquisition and utilization of data processing equipment, development of methods of measuring the effectiveness of program operations, records management, and the application of operations research

techniques to the administrative, program, and scientific activities of the Department.

5. *Personnel administration.*—This covers general direction, leadership, and coordination of the personnel management program of the Department. Departmental policies and procedures are issued and the office coordinates a review program to evaluate the effectiveness of agency personnel programs. The cost reduction and related programs for the Department are also administered by this office.

6. *Regulatory hearings and decisions.*—The hearing examiners hold hearings in connection with the prescribing of new regulations and orders and on disciplinary complaints filed by the Department or on petitions filed by private parties asking relief from some action of the Department. Final administrative decisions in regulatory proceedings are rendered by the judicial officer. "Agriculture Decisions" is published monthly.

Object Classification (in thousands of dollars)			
Identification code 05-92-0115-0-1-355	1966 actual	1967 est.	1968 est.
GENERAL ADMINISTRATION			
Personnel compensation:			
11.1 Permanent positions.....	3,049	3,439	3,663
11.3 Positions other than permanent.....	22	15	11
11.4 Special personal service payments.....	5		
11.5 Other personnel compensation.....	25	20	21
Total personnel compensation.....	3,101	3,474	3,695
12.0 Personnel benefits.....	219	263	280
21.0 Travel and transportation of persons.....	125	156	143
22.0 Transportation of things.....		4	4
23.0 Rent, communications, and utilities.....	93	96	96
24.0 Printing and reproduction.....	108	106	120
25.1 Other services.....	18	13	61
25.2 Services of other agencies.....	158	76	85
26.0 Supplies and materials.....	36	46	52
31.0 Equipment.....	20	26	27
Total obligations, general administration.....	3,878	4,260	4,563
ALLOTMENT TO OFFICE OF THE INSPECTOR GENERAL			
11.1 Personnel compensation: Permanent positions.....	41		
12.0 Personnel benefits.....	3		
21.0 Travel and transportation of persons.....	14		
25.2 Services of other agencies.....	2		
Total obligations, Office of the Inspector General.....	60		
99.0 Total obligations.....	3,938	4,260	4,563

Personnel Summary			
GENERAL ADMINISTRATION			
Total number of permanent positions.....	301	316	337
Full-time equivalent of other positions.....	3	0	0
Average number of all employees.....	277	304	325
Average GS grade.....	7.6	7.7	7.6
Average GS salary.....	\$8,522	\$8,873	\$8,810
Average salary of ungraded positions.....	\$6,179	\$6,155	\$6,183
ALLOTMENT TO OFFICE OF THE INSPECTOR GENERAL			
Total number of permanent positions.....	7		
Average number of all employees.....	5		
Average GS grade.....	9.7		
Average GS salary.....	\$8,200		

GENERAL ADMINISTRATION—Continued

General and special funds—Continued

ALLOTMENTS AND ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allotments and allocations from other accounts are included in the schedules of the parent appropriation, Agricultural Research Service, "Salaries and expenses."

WORKING CAPITAL FUND

Program and Financing (in thousands of dollars)

Identification code 05-92-4609-0-4-355	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Supply and other central services:			
(a) Cost of goods sold.....	465	465	465
(b) Other.....	729	911	913
2. Reproduction services:			
(a) Cost of goods sold.....	385	390	390
(b) Other.....	818	847	862
3. Motion picture, photographic, and other visual information services:			
(a) Cost of goods sold.....	181	180	185
(b) Other.....	1,526	1,587	1,596
4. Automatic data processing services: Cost of service.....	3,629	3,676	3,752
5. Planning, evaluation and programing services: Cost of service.....	151	476	
Total operating costs, funded..	7,885	8,532	8,163
Capital outlay, funded: Purchase of equipment:			
1. Supply and other central services..	22	5	5
2. Reproduction services.....	7	43	43
3. Motion picture, photographic and other visual information services..	27	34	38
4. Automatic data processing services..	14	12	12
5. Planning, evaluation and programing services.....	15		
Total capital outlay, funded..	85	94	98
Total program costs, funded..	7,970	8,626	8,261
Change in selected resources ¹	133		
10 Total obligations.....	8,103	8,626	8,261
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts:			
Revenue:			
Supply and other central services..	-1,133	-1,381	-1,383
Reproduction services.....	-1,155	-1,246	-1,262
Motion picture, photographic, and other visual information services..	-1,701	-1,711	-1,724
Automatic data processing services..	-3,681	-3,686	-3,762
Planning, evaluation and programing services.....	-151	-476	
Increase in unfilled customers orders.....	-129		
14 Non-Federal sources: Revenue:			
Reproduction services.....	-24	-24	-24
Motion picture, photographic, and other visual information services..	-88	-90	-95
21.98 Unobligated balance available, start of year.....	-1,270	-1,229	-1,217
24.98 Unobligated balance available end of year.....	1,229	1,217	1,206
New obligational authority.....			

Relation of obligations to expenditures:				
10	Total obligations.....	8,103	8,626	8,261
70	Receipts and other offsets (items 11-17).....	-8,062	-8,614	-8,250
71	Obligations affecting expenditures.....	41	12	11
72.98	Receivables in excess of obligations, start of year.....	-750	-828	-868
74.98	Receivables in excess of obligations, end of year.....	828	868	951
90	Expenditures.....	119	52	94

¹ Balances of selected resources are identified on the statement of financial condition.

This fund finances by advances or reimbursements certain central services in the Department of Agriculture, including duplicating, photographic, and other visual information services, art and graphics, motion picture, tabulating, supply, library photocopy and microfilming services, civil defense activities, interagency employee training programs, mail and messenger services, and the centralized automatic data processing system for payroll, financial management, and other services. The capital consists of \$400 thousand appropriated (57 Stat. 393) and \$583 thousand donated assets, as of June 30, 1966. Earnings are retained to furnish adequate working capital.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Supply and other central services:			
Revenue.....	1,133	1,381	1,383
Expense.....	1,199	1,381	1,383
Net operating income or loss, other central services program.....	-66		
Reproduction services:			
Revenue.....	1,178	1,270	1,286
Expense.....	1,233	1,270	1,286
Net operating income or loss, reproduction services program.....	-55		
Motion picture, photographic, and other visual information services:			
Revenue.....	1,790	1,801	1,819
Expense.....	1,737	1,801	1,819
Net operating income, motion picture, photographic, and other visual information services program.....	53		
Automatic data processing services:			
Revenue.....	3,681	3,686	3,762
Expense.....	3,644	3,686	3,762
Net operating income, automatic data processing services.....	37		
Planning, evaluation, and programing services:			
Revenue.....	151	476	
Expense.....	151	476	
Net operating income or loss, planning, evaluation, and programing services.....			
Net income or loss for the year.....	-31		
Analysis of retained earnings: Retained earnings, start of year.....	435	404	404
Retained earnings, end of year.....	404	404	404

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	520	401	349	255
Accounts receivable, net.....	1,007	1,278	1,318	1,401
Selected assets: ¹				
Advances.....	6	7	7	7
Commodities for sale.....	287	275	275	275
Supplies, deferred charges, etc.....	60	112	112	112
Fixed assets, net.....	469	499	510	521
Total assets.....	2,349	2,571	2,571	2,571
Liabilities:				
Accounts payable and accrued liabilities.....	954	1,184	1,184	1,184
Government equity:				
Non-interest bearing capital:				
Start of year.....	952	960	983	983
Donated assets, net.....	8	23		
End of year.....	960	983	983	983
Retained earnings.....	435	404	404	404
Total Government equity.....	1,395	1,387	1,387	1,387

Analysis of Government Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Unpaid undelivered orders ¹	206	297	298	298
Unobligated balance.....	1,270	1,229	1,217	1,206
Unfilled customers orders.....	-903	-1,032	-1,032	-1,032
Invested capital and earnings.....	822	893	904	915
Total Government equity.....	1,395	1,387	1,387	1,387

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 05-92-4609-0-4-355	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	3,397	4,192	3,856
11.3 Positions other than permanent.....	243	216	216
11.4 Special personal service payments.....	64		
11.5 Other personnel compensation.....	132	104	103
Total personnel compensation.....	3,836	4,512	4,175
12.0 Personnel benefits.....	270	320	296
21.0 Travel and transportation of persons.....	71	78	73
22.0 Transportation of things.....	30	22	60
23.0 Rent, communications, and utilities.....	405	419	455
24.0 Printing and reproduction.....	148	137	125
25.1 Other services.....	1,151	1,098	1,061
25.2 Services of other agencies.....	837	792	776
26.0 Supplies and materials.....	1,095	1,110	1,113
31.0 Equipment.....	259	138	127
99.0 Total obligations.....	8,103	8,626	8,261

Personnel Summary

	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....	565	613	584
Full-time equivalent of other positions.....	62	54	54
Average number of all employees.....	542	640	612
Average GS grade.....	6.6	6.6	6.4
Average GS salary.....	\$7,209	\$7,540	\$7,278
Average salary of ungraded positions.....	\$6,120	\$6,158	\$6,186

ADVANCES AND REIMBURSEMENTS

Program and financing (in thousands of dollars)

Identification code 05-92-3900-0-4-355	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Miscellaneous services to other accounts:			
(a) Department of Agriculture.....	84	82	82
(b) Other agencies.....	42	88	38
2. Economic development program (Department of Commerce).....	2		
10 Total program costs, funded—obligations.....	128	170	120
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-128	-170	-120
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	128	170	120
70 Receipts and other offsets (items 11-17).....	-128	-170	-120
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	50	90	60
11.5 Other personnel compensation.....	2		
Total personnel compensation.....	52	90	60
12.0 Personnel benefits.....	5	6	4
21.0 Travel and transportation of persons.....	42	50	32
24.0 Printing and reproduction.....	8	7	7
25.1 Other services.....		2	2
25.2 Services of other agencies.....	9	9	9
26.0 Supplies and materials.....	2	6	6
31.0 Equipment.....	10		
99.0 Total obligations.....	128	170	120

Personnel Summary

	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....	4	7	5
Average number of all employees.....	4	7	5
Average GS grade.....	7.6	7.7	7.6
Average GS salary.....	\$8,522	\$8,873	\$8,810
Average salary of ungraded positions.....	\$6,179	\$6,155	\$6,183

FOREST SERVICE

The Service carries on three primary functions: (a) protection, development, and use of about 186 million acres of land in National Forests and National Grasslands in the United States and Puerto Rico; (b) forestry research for all public and private forest lands and related ranges to improve protection from fire, insects, and diseases; to increase production of timber, forage, water, and other products; to improve methods for developing and managing recreation resources; to develop better utilization and marketing of forest products; and to maintain a current

FOREST SERVICE—Continued

inventory of forest resources through a nationwide forest survey; and (c) cooperation with States and private forest landowners to obtain better fire protection on approximately 460 million acres of forest land and nonforest watersheds, and better forest practices on about 358 million acres of privately owned commercial timberlands, to encourage reforestation and stimulate development and management of State, county, and community forests.

These primary functions include construction and maintenance of roads and trails, control of forest pests, protection against floods, land acquisition and exchange, and a number of cooperative projects.

General and special funds:

FOREST PROTECTION AND UTILIZATION

For expenses necessary for forest protection and utilization, as follows:

Forest land management: For necessary expenses of the Forest Service, not otherwise provided for, including the administration, improvement, development, and management of lands under Forest Service administration, fighting and preventing forest fires on or threatening such lands and for liquidation of obligations incurred in the preceding fiscal year for such purposes, control of white pine blister rust and other forest diseases and insects on Federal and non-Federal lands; **[\$173,850,000] \$186,233,000**, of which \$5,000,000 for fighting and preventing forest fires and \$1,910,000 for insect and disease control shall be apportioned for use, pursuant to section 3679 of the Revised Statutes, as amended, to the extent necessary under the then existing conditions: *Provided*, That not more than \$2,480,000 of this appropriation may be used for acquisition of land under the Act of March 1, 1911, as amended (16 U.S.C. 513-519); *Provided further*, That funds appropriated for "Cooperative range improvements", pursuant to section 12 of the Act of April 24, 1950 (16 U.S.C. 580h), may be advanced to this appropriation.

Forest research: For forest research at forest and range experiment stations, the Forest Products Laboratory, or elsewhere, as authorized by law; **[\$37,821,000] \$40,032,000**.

State and private forestry cooperation: For cooperation with States in forest-fire prevention and suppression, in forest tree planting on non-Federal public and private lands, and in forest management and processing, and for advising timberland owners, associations, wood-using industries, and others in the application of forest management principles and processing of forest products, as authorized by law; **[\$17,897,000] \$18,251,000**.

For additional amounts for "Forest protection and utilization", as follows:

["Forest land management", \$2,300,000; and] ["State and private forestry cooperation", \$200,000.] (12 Stat. 387; 25 Stat. 659; 58 Stat. 742; 67 Stat. 633; 7 U.S.C. 428a, 1010-1012, 1621-1627; 16 U.S.C. 207c, 471-583i, 594-1-594-5, 594a, 1004-1005; 30 U.S.C. 601-604, 611-615; 31 U.S.C. 534; 42 U.S.C. 1891-1893; 43 U.S.C. 1181h-1181j; 36 Stat. 557-579; Department of the Interior and Related Agencies Appropriation Act, 1967; Supplemental Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 05-96-1100-0-1-402	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Forest land management:			
(a) National Forest protection and management.....	144,847	153,565	157,524
(b) Water resource development related activities.....	2,887	7,618	6,211
(c) Fighting forest fires.....	17,247	5,031	5,000
(d) Insect and disease control.....	10,569	12,756	12,363
(e) Acquisition of lands.....	545	2,097	1,730
Total, forest land management..	176,095	181,067	182,828
2. Forest research:			
(a) Forest and range management...	13,337	14,700	14,820
(b) Forest protection.....	8,157	8,990	9,255
(c) Forest products and engineering..	6,758	7,450	7,645

(d) Forest resource economics.....	3,883	4,287	4,298
(e) Forest research construction.....	2,815	5,092	5,035
Total, forest research.....	34,950	40,519	41,053
3. State and private forestry cooperation:			
(a) Forest fire control.....	11,899	13,475	13,475
(b) Forest tree planting.....	265	265	265
(c) Forest management and processing.....	2,935	3,325	3,500
(d) General forestry assistance.....	1,163	1,517	1,600
Total, State and private forestry cooperation.....	16,262	18,582	18,840
Total program costs, funded ¹.....	227,307	240,168	242,721
Change in selected resources ².....	9,924	-4,470	2,500
10 Total obligations.....	237,231	235,698	245,221
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts: Cooperative range improvements.....	-700	-700	-700
13 Trust fund accounts: Cooperative work, Forest Service.....	-3,800		
21 Unobligated balance available, start of year.....	-7,247		
25 Unobligated balance lapsing.....	1,098		
New obligational authority.....	226,582	234,998	244,521
New obligational authority:			
40 Appropriation.....	226,885	232,068	244,521
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531 and 80 Stat. 674).....	-303	-427	
43 Appropriation (adjusted).....	226,582	231,641	244,521
44 Proposed supplemental for civilian pay increases.....		3,357	
Relation of obligations to expenditures:			
10 Total obligations.....	237,231	235,698	245,221
70 Receipts and other offsets (items 11-17)...	-4,500	-700	-700
71 Obligations affecting expenditures.....	232,731	234,998	244,521
72 Obligated balance, start of year.....	30,419	36,702	34,140
74 Obligated balance, end of year.....	-36,702	-34,140	-40,661
77 Adjustments in expired accounts.....	-80		
90 Expenditures excluding pay increase supplemental.....	226,368	234,333	237,870
91 Expenditures from civilian pay increase supplemental.....		3,227	130

¹ Includes capital outlay as follows: 1966, \$34,860 thousand; 1967, \$36,000 thousand; 1968, \$40,000 thousand.

² Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Stores.....	3,312	3,264	3,300	3,300
Unpaid undelivered orders.....	17,596	27,527	23,000	25,500
Advances.....	551	779	800	800
Total selected resources.....	21,459	31,570	27,100	29,600

1. *Forest land management*—(a) *National forest protection and management.*—The 154 national forests and 19 units of national grasslands are managed under multiple use and sustained yield principles. The natural resources of outdoor recreation, range, timber, watershed, and wildlife are utilized in a planned combination that will best meet the needs of the Nation without impairing productivity of the land. These management and utilization principles were recognized in the Multiple Use-Sustained Yield Act of June 12, 1960 (74 Stat. 215). Work programs and budget estimates are related to the development program for the national forests, a plan to meet the

increasing demands for specific national forest resource needs through 1972 and for long-term objectives to the year 2000. Increases are provided in the budget to further attainment of these program objectives. Construction funds of \$18.8 million are budgeted for construction or rehabilitation of campground and picnic facilities and other recreation improvements, the construction of dwellings or barracks for employee housing, fire lookouts, service and storage buildings, communication facilities, and other improvements. Funds appropriated under Cooperative range improvements are merged with this appropriation for obligational purposes.

MAIN WORKLOAD FACTORS

Description	1966 actual	1967 estimate	1968 estimate
Area administered and protected:			
(a) National forest lands (acres)....	182,533,366	182,850,000	183,000,000
(b) National grasslands (acres)....	3,805,031	3,805,031	3,805,031
(c) Land utilization projects (acres)....	158,613	158,613	158,613
Timber managed and protected (billion board feet).....	1,148	1,148	1,148
Timber sales (number).....	80,845	81,000	82,000
Timber harvested (billion board feet).....	12.1	12.5	12.71
Grazing use permits (calendar year).....	57,600	58,700	58,700
Estimated number of livestock on national forest ranges (including calves and lambs).....	7,000,000	7,000,000	7,000,000
Special use permits, excluding recreation (number).....	37,100	37,700	40,350
Recreation special use permits (number).....	24,000	24,500	25,000
Estimated number of visitor days to national forests (calendar year).....	160,336,100	173,000,000	199,000,000
Tree planting and seeding (acres).....	114,600	118,000	125,000
Timber stand improvement (acres treated).....	187,927	190,000	180,000
Range reseeding and removal of competing vegetation (acres).....	195,034	195,034	195,034
Receipts (thousands of dollars):			
Timber sales.....	164,936	168,700	171,500
Grazing and power.....	3,432	3,510	3,515
Land uses.....	3,120	3,220	3,310
Recreation.....	1,917	1,925	1,950
Admission and user fees.....	496	425	425
National grasslands and land utilization.....	1,715	1,725	1,725
Total receipts.....	175,616	179,505	182,425

(b) *Water resource development related activities.*—This activity provides for the development of recreational facilities and for other activities required by water resource projects of other agencies located within or adjacent to the national forests.

(c) *Fighting forest fires.*—This provides for employment of additional manpower and other facilities for forest fire emergencies which cannot be met by the fire control organization provided under national forest protection and management. Costs above the amounts estimated for the current and budget years are authorized to be met from advances from other Forest Service appropriations. In addition, a supplemental appropriation for fighting forest fires is anticipated for 1967 under proposed for later transmission.

	Calendar year		
	1965 actual	1966 estimate	1967 estimate
Forest fires controlled (number).....	9,365	10,000	10,000
Area burned (acres).....	75,150	350,000	250,000

(d) *Insect and disease control.*—Activities to suppress and control destructive insects and diseases that threaten timber areas include two types of work carried on jointly by Federal, State, and private agencies: (1) Surveys on forest lands to detect and evaluate infestations of forest

insects and infections of tree diseases and determination of protective measures to be taken, and (2) control operations to suppress or eradicate forest insects and diseases, including white pine blister rust.

(e) *Acquisition of lands.*—Lands are purchased to protect the watersheds of navigable streams and to increase the production of timber with the approval of the National Forest Reservation Commission.

2. *Forest research.*—Research is conducted at eight regional forest experiment stations, the Forest Products Laboratory, and the Institute of Tropical Forestry.

(a) *Forest and range management.*—This research provides private and public land managers and owners with a sound basis for management of timber, forage, and watershed lands. Studies are conducted to maintain a sustained yield of products at the lowest possible costs; increase forage for domestic livestock and improve habitat for wildlife without damage to soil, watershed, or other values; assure maximum regular flow of usable water, and reduce floods and sedimentation; and improve methods for developing and managing recreation resources.

(b) *Forest protection.*—Research is conducted to develop sound measures for the protection of forests from damage by fire, insects, and diseases. Forest fire research provides improved methods of predicting fire danger, and preparing for and combating fire by combinations of ground and aerial methods. Insect and disease research develops direct controls, silvicultural measures, and biological agents to combat forest pests.

(c) *Forest products and engineering.*—Studies are conducted to develop new and improved forest products, reduction and utilization of waste, and use of low-quality wood and less desirable species. They include studies to reduce costs of logging and wood utilization, and to develop basic knowledge of wood and disseminate this to forest owners, manufacturers, fabricators, and consumers. Research is also conducted to advance the mechanization and efficiency of forestry operations, and to develop and evaluate machines and similar equipment for such operations as logging, planting, timber-stand improvement, and protection of forests.

(d) *Forest resource economics.*—These investigations are conducted to inventory and appraise the condition of forest lands, volume and quality of standing timber, ownership of timber resources, annual growth and depletion, and the potential need for timber products. Studies of the economics of forest crop production and of marketing of forest products are also included.

(e) *Construction.*—Research construction funds of \$2 million are budgeted for a wood chemistry laboratory in Madison, Wis., and a forestry sciences laboratory in Albuquerque, N. Mex.

3. *State and private forestry cooperation.*—This program, carried on in cooperation with the States, encourages private timber management. Privately owned forest lands comprise three-fourths of the Nation's commercial forest area and produce about 75% of all timber cut.

(a) *Forest fire control.*—Assistance is furnished 49 States in preventing and suppressing forest fires on private and State-owned lands by financial aid, training, procurement of equipment, and a nationwide fire prevention campaign. About 91% of the 519 million acres of non-Federal ownership planned for protection is now covered. During 1965 the acreage burned on protected areas was 0.3% as against an estimated 4.3% on unprotected lands. Of the total expenditures under this program, 81.8% is contributed by States and counties, 1.5% by private owners, and 16.7% by the Federal Government.

FOREST SERVICE—Continued

General and special funds—Continued

FOREST PROTECTION AND UTILIZATION—Continued

(b) *Forest tree planting.*—To encourage woodland owners to reforest unproductive portions of their holdings, and farmers to plant wind barriers around their fields and farmsteads—a total of more than 70 million acres altogether—the States provide planting stock at reasonable prices. The Federal Government shares the cost of producing the stock with the State and private landowners.

(c) *Forest management and processing.*—In cooperation with 49 States and Puerto Rico, technical assistance is given to woodland owners in applying good multiple use management to their forest holdings. Also, assistance is provided operators of small primary forest products manufacturing plants to improve their production and marketing. In 1966, 113,000 owners and 10,500 processors were assisted.

(d) *General forestry assistance.*—Technical forest management assistance is provided to State, community, private, and other Federal agencies, forest industries, colleges, and landowners.

Object Classification (in thousands of dollars)

Identification code 05-96-1100-0-1-402	1966 actual	1967 est.	1968 est.
FOREST SERVICE			
Personnel compensation:			
11.1 Permanent positions.....	95,110	100,837	102,009
11.3 Positions other than permanent.....	26,205	28,170	29,721
11.4 Special personal service payments.....	1,622	307	315
11.5 Other personnel compensation.....	5,479	3,169	3,400
Total personnel compensation.....	128,416	132,483	135,445
12.0 Personnel benefits.....	9,302	9,936	10,158
21.0 Travel and transportation of persons.....	5,965	6,113	6,371
22.0 Transportation of things.....	8,336	7,465	7,283
23.0 Rent, communications, and utilities.....	4,718	4,380	4,856
24.0 Printing and reproduction.....	1,522	1,630	1,700
25.1 Other services.....	21,524	18,953	21,725
25.2 Services of other agencies.....	4,787	3,259	5,370
26.0 Supplies and materials.....	13,914	13,761	14,100
31.0 Equipment.....	7,818	6,885	7,000
32.0 Lands and structures.....	10,477	11,746	11,750
41.0 Grants, subsidies, and contributions.....	17,125	16,500	16,995
42.0 Insurance claims and indemnities.....	49	17	50
Subtotal.....	233,953	233,128	242,803
95.0 Quarters and subsistence charges.....	-1,375	-1,365	-1,400
Total obligations, Forest Service.....	232,578	231,763	241,403
ALLOTMENT ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	242	295	285
11.3 Positions other than permanent.....	394	473	391
11.5 Other personnel compensation.....	17	8	7
Total personnel compensation.....	653	776	683
12.0 Personnel benefits.....	32	45	40
21.0 Travel and transportation of persons.....	99	96	85
22.0 Transportation of things.....	31	29	23
23.0 Rent, communications, and utilities.....	11	9	8
24.0 Printing and reproduction.....	9	32	25
25.1 Other services.....	508	906	746
25.2 Services of other agencies.....	28	21	27
26.0 Supplies and materials.....	142	78	77
31.0 Equipment.....	43	24	24
32.0 Lands and structures.....	3,097	1,919	2,080
Total obligations, allotment accounts.....	4,653	3,935	3,818
99.0 Total obligations.....	237,231	235,698	245,221

Obligations are distributed as follows:			
Department of Agriculture, Forest Service.....	232,578	231,763	241,403
Department of the Interior.....	1,353	1,434	1,176
General Services Administration.....	3,300	2,501	2,642

Personnel Summary

FOREST SERVICE			
Total number of permanent positions.....	13,774	12,812	12,935
Full-time equivalent of other positions.....	6,013	6,049	6,173
Average number of all employees.....	18,168	18,515	18,762
Average GS grade.....	7.4	7.4	7.4
Average GS salary.....	\$7,480	\$7,705	\$7,705
Average salary of ungraded positions.....	\$5,983	\$6,139	\$6,139
ALLOTMENT TO THE DEPARTMENT OF THE INTERIOR			
Total number of permanent positions.....	46	52	56
Full-time equivalent of other positions.....	83	93	73
Average number of all employees.....	116	137	123
Average GS grade.....	8.1	8.2	8.2
Average GS salary.....	\$8,110	\$8,452	\$8,452
Average salary of ungraded positions.....	\$6,294	\$6,476	\$6,509

Proposed for separate transmittal:

FOREST PROTECTION AND UTILIZATION

Program and Financing (in thousands of dollars)

Identification code 05-96-1100-1-1-402	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Forest land management: Fighting forest fires (costs—obligations).....		25,000	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		25,000	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		25,000	
72 Obligated balance, start of year.....			4,000
74 Obligated balance, end of year.....		-4,000	
90 Expenditures.....		21,000	4,000

Under existing legislation, 1967.—A supplemental appropriation of \$25 million for 1967 is anticipated for fighting forest fires.

COOPERATIVE RANGE IMPROVEMENTS

(Special fund)

For artificial revegetation, construction, and maintenance of range improvements, control of rodents, and eradication of poisonous and noxious plants on national forests in accordance with section 12 of the Act of April 24, 1950 (16 U.S.C. 580h), to be derived from grazing fees as authorized by said section, \$700,000, to remain available until expended. (*Department of the Interior and Related Agencies Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 05-96-5207-0-2-402	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Advanced to forest protection and utilization (costs—obligations) (object class 25.3).....	700	700	700
Financing:			
40 New obligational authority (appropriation).....	700	700	700

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	700	700	700
90 Expenditures.....	700	700	700

Part of the grazing fees from the national forests, when appropriated, are used to protect or improve the productivity of the range, mainly by construction and maintenance of fences, stock watering facilities, bridges, corrals, and driveways. These funds are advanced to and merged with the appropriation, Forest protection and utilization, subappropriation, Forest land management.

FOREST ROADS AND TRAILS (LIQUIDATION OF CONTRACT AUTHORIZATION)

For expenses necessary for carrying out the provisions of title 23, United States Code, sections 203 and 205, relating to the construction and maintenance of forest development roads and trails, [\$101,230,000] \$110,500,000, to remain available until expended, for liquidation of obligations incurred pursuant to authority contained in title 23, United States Code, section 203: *Provided*, That funds available under the Act of March 4, 1913 (16 U.S.C. 501), shall be merged with and made a part of this appropriation: *Provided further*, That not less than the amount made available under the provisions of the Act of March 4, 1913, shall be expended under the provisions of such Act. (58 Stat. 742; 23 U.S.C. 125; 78 Stat. 397, 1089; 79 Stat. 132; 80 Stat. 766; Department of the Interior and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 05-96-2262-0-1-402	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Construction of roads and trails.....	80,522	87,890	113,160
2. Maintenance of roads and trails.....	37,803	33,505	19,000
Total program costs, funded ¹	118,325	121,395	132,160
Change in selected resources ²	-795	1,191	5,000
10 Total obligations.....	117,531	122,586	137,160
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts (16 U.S.C. 501).....	-14,204	-16,778	-17,160
21.49 Unobligated balance available, start of year: Contract authorization.....	-120,850	-102,523	-166,715
24.49 Unobligated balance available, end of year: Contract authorization.....	102,523	166,715	216,715
New obligational authority.....	85,000	170,000	170,000
New obligational authority:			
49 Current contract authorization (80 Stat. 766 and 23 U.S.C. 203).....		170,000	
69 Permanent contract authorization (78 Stat. 397; 80 Stat. 766; 23 U.S.C. 203).....	85,000		170,000
Relation of obligations to expenditures:			
10 Total obligations.....	117,531	122,586	137,160
70 Receipts and other offsets (items 11-17).....	-14,204	-16,778	-17,160
71 Obligations affecting expenditures.....	103,327	105,808	120,000
Obligated balance, start of year:			
72.40 Cash.....	8,949	10,077	
72.49 Contract authorization.....	34,142	35,333	39,911
Obligated balance, end of year:			
74.40 Cash.....	-10,077		
74.49 Contract authorization.....	-35,333	-39,911	-49,411
90 Expenditures.....	101,009	111,307	110,500

¹ Includes capital outlay as follows: 1966, \$63,650 thousand; 1967, \$64,000 thousand; 1968, \$82,000 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$34,597 thousand (1966 adjustments, \$7 thousand); 1966, \$53,809 thousand; 1967, \$35,000 thousand; 1968, \$40,000 thousand.

Status of Unfunded Contract Authorization (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unfunded balance, start of year.....	154,992	137,856	206,626
Contract authorization.....	85,000	170,000	170,000
Unfunded balance, end of year.....	-137,856	-206,626	-266,126
Appropriation to liquidate contract authorization.....			
	102,136	101,230	110,500

Roads and trails are essential to protection and management of national forests and utilization of their resources.

The Federal-Aid Highway Act of 1966 provides authorization of \$170 million each for 1968 and 1969. These authorizations are available for obligation a year in advance of the year for which authorized. It is planned to use \$3.3 million of the 1968 authorization in 1967. This budget provides use of \$120 million of the 1968 authorization, which will leave \$46.7 million for use in 1969. The 1968 program will involve the construction and reconstruction of about 944 miles of general purpose and recreation roads, and about 1,195 miles of timber access roads to harvest national forest timber, a total of approximately 2,139 miles. This compares with 1,496 miles built in 1966 and 1,795 miles being built in 1967.

Of the amounts received annually from national forest activities, 10% is available under the permanent appropriation Roads and trails for States, for construction and maintenance within the State from which such proceeds are derived. Such amounts are merged with this appropriation for obligational purposes.

Object Classification (in thousands of dollars)

Identification code 05-96-2262-0-1-402	1966 actual	1967 est.	1968 est.
FOREST SERVICE			
Personnel compensation:			
11.1 Permanent positions.....	26,713	28,019	28,701
11.3 Positions other than permanent.....	12,891	13,060	13,144
11.4 Special personal service payments.....	1	3	3
11.5 Other personnel compensation.....	1,301	1,520	1,550
Total personnel compensation.....	40,906	42,602	43,398
12.0 Personnel benefits.....	2,800	2,982	3,038
21.0 Travel and transportation of persons.....	1,903	2,021	2,267
22.0 Transportation of things.....	3,316	3,700	5,100
23.0 Rent, communications, and utilities.....	1,612	1,847	2,600
24.0 Printing and reproduction.....	376	460	700
25.1 Other services.....	18,987	20,735	23,147
25.2 Services of other agencies.....	1,170	1,192	1,700
26.0 Supplies and materials.....	6,364	6,892	7,600
31.0 Equipment.....	2,624	3,161	4,400
32.0 Lands and structures.....	36,652	36,100	42,920
42.0 Insurance claims and indemnities.....	218	110	150
Subtotal.....	116,928	121,802	137,020
95.0 Quarters and subsistence charges.....	-309	-310	-310
Total obligations, Forest Service.....	116,619	121,492	136,710
ALLOTMENT TO COMMERCE, BUREAU OF PUBLIC ROADS			
Personnel compensation:			
11.1 Permanent positions.....	28	31	119
11.3 Positions other than permanent.....	11	11	11
11.5 Other personnel compensation.....	2	2	2
Total personnel compensation.....	40	44	132
12.0 Personnel benefits.....	4	4	13
21.0 Travel and transportation of persons.....	16	16	55
22.0 Transportation of things.....	3	3	10
23.0 Rent, communications, and utilities.....	1	1	3
24.0 Printing and reproduction.....	1	1	3
25.1 Other services.....	1	1	4

FOREST SERVICE—Continued

General and special funds—Continued

FOREST ROADS AND TRAILS (LIQUIDATION OF CONTRACT AUTHORIZATION)—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 05-96-2262-0-1-402	1966 actual	1967 est.	1968 est.
ALLOTMENT TO COMMERCE, BUREAU OF PUBLIC ROADS—Continued			
Personnel compensation—Continued			
25.2 Services of other agencies.....	131	131	131
32.0 Lands and structures.....	714	893	99
Total obligations, Commerce, Bureau of Public Roads.....	912	1,094	450
99.0 Total obligations.....	117,531	122,586	137,160

Personnel Summary

FOREST SERVICE			
Total number of permanent positions.....	4,135	4,150	4,240
Full-time equivalent of other positions.....	2,727	2,727	2,744
Average number of all employees.....	6,380	6,405	6,512
Average GS grade.....	7.4	7.4	7.4
Average GS salary.....	\$7,480	\$7,705	\$7,705
Average salary of ungraded positions.....	\$5,983	\$6,139	\$6,139
ALLOTMENT TO COMMERCE, BUREAU OF PUBLIC ROADS			
Total number of permanent positions.....	7	7	25
Full-time equivalent of other positions.....	3	3	3
Average number of all employees.....	7	8	22
Average GS grade.....	9.1	9.1	9.1
Average GS salary.....	\$9,580	\$10,021	\$10,373

ACCESS ROADS

Program and Financing (in thousands of dollars)

Identification code 05-96-1121-0-1-402	1966 actual	1967 est.	1968 est.
Program by activities:			
Access roads (program costs, funded) ¹	530	339	-----
Change in selected resources ²	-476	-330	-----
10 Total obligations (object class 32.0).....	54	9	-----
Financing:			
21 Unobligated balance available, start of year.....	-63	-9	-----
24 Unobligated balance available, end of year.....	9	-----	-----
New obligational authority			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	54	9	-----
72 Obligated balance, start of year.....	918	339	-----
74 Obligated balance, end of year.....	-339	-----	-----
90 Expenditures.....	632	348	-----

¹ Includes capital outlay as follows: 1966, \$530 thousand; 1967, \$339 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$807 thousand (1966 adjustment, -\$1 thousand); 1966, \$330 thousand, 1967, \$0.

Full or partial interest in existing roads or rights-of-way is purchased (or obtained by condemnation if purchase negotiations fail) to provide access to national forest areas where road access is a serious problem.

ACQUISITION OF LANDS FOR NATIONAL FORESTS

SPECIAL ACTS

(Special fund)

For acquisition of land to facilitate the control of soil erosion and flood damage originating within the exterior boundaries of the following national forests, in accordance with the provisions of the following Acts, authorizing annual appropriations of forest receipts for such purposes, and in not to exceed the following amounts from such receipts, Cache National Forest, Utah, Act of May 11, 1938 (52 Stat. 347), as amended, \$20,000; Uinta and Wasatch National Forests, Utah, Act of August 26, 1935 (49 Stat. 866), as amended, \$20,000; Toiyabe National Forest, Nevada, Act of June 25, 1938 (52 Stat. 1205), as amended, \$8,000; [Sequoia] Angeles National Forest, California, Act of June [17] 11, 1940 (54 Stat. [402] 299), \$32,000; in all, \$80,000: *Provided*, That no part of this appropriation shall be used for acquisition of any land which is not within the boundaries of the national forests and/or for the acquisition of any land without the approval of the local government concerned. (*Department of the Interior and Related Agencies Appropriation Act, 1967.*)

Amounts Available for Appropriation (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unappropriated balance, start of year.....	1	-----	-----
Receipts.....	47	80	80
Unobligated balances returned to unappropriated receipts.....	32	-----	-----
Total available for appropriation.....	80	80	80
Appropriation (special acts).....	-80	-80	-80
Unappropriated balance, end of year.....	-----	-----	-----

Program and Financing (in thousands of dollars)

Identification code 05-96-5208-0-2-402	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Cache National Forest, Utah.....	13	20	20
2. Uinta and Wasatch National Forests, Utah.....	9	20	20
3. Toiyabe National Forest, Nevada.....	2	8	8
4. Angeles National Forest, California.....	-----	-----	32
5. Sequoia National Forest, California.....	-----	32	-----
Total program costs, funded ¹	24	80	80
Change in selected resources ²	24	-----	-----
10 Total obligations.....	48	80	80
Financing:			
25 Unobligated balance lapsing.....	32	-----	-----
40 New obligational authority (appropriation).....	80	80	80
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	48	80	80
72 Obligated balance, start of year.....	55	64	16
74 Obligated balance, end of year.....	-64	-16	-16
90 Expenditures.....	39	128	80

¹ Includes capital outlay as follows: 1966, \$16 thousand; 1967, \$70 thousand; 1968, \$70 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$33 thousand; 1966, \$58 thousand; 1967, \$58 thousand; 1968, \$58 thousand.

On the basis of agreements with certain counties in Utah, Nevada, and California, national forest receipts, including the portions which would normally be paid to county road and school funds, are used for purchase by the Government of privately owned lands within the national forests to aid in the control of soil erosion and flood damage.

Object Classification (in thousands of dollars)			
Identification code 05-96-5208-0-2-402	1966 actual	1967 est.	1968 est.
11.1 Personnel compensation: Permanent positions.....	7	8	8
12.0 Personnel benefits.....	1	1	1
25.1 Other services.....	1	1	1
32.0 Lands and structures.....	39	70	70
99.0 Total obligations.....	48	80	80

Personnel Summary			
Total number of permanent positions.....	1	1	1
Average number of all employees.....	1	1	1
Average GS grade.....	7.4	7.4	7.4
Average GS salary.....	\$7,480	\$7,705	\$7,705
Average salary of ungraded positions.....	\$5,983	\$6,139	\$6,139

ACQUISITION OF LANDS FOR NATIONAL FORESTS

SUPERIOR NATIONAL FOREST

Program and Financing (in thousands of dollars)

Identification code 05-96-1118-0-1-402	1966 actual	1967 est.	1968 est.
Program by activities:			
Acquisition of lands for Superior National Forest (program costs, funded) ¹	517	115	
Change in selected resources ²	-243	-64	
10 Total obligations.....	274	51	
Financing:			
21 Unobligated balance available, start of year.....	-325	-51	
24 Unobligated balance available, end of year.....	51		
New obligational authority			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	274	51	
72 Obligated balance, start of year.....	305	64	
74 Obligated balance, end of year.....	-64		
90 Expenditures.....	515	115	

¹ Includes capital outlay as follows: 1966, \$494 thousand; 1967, \$110 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$307 thousand; 1966, \$64 thousand; 1967, \$0.

As of June 30, 1966, there remain approximately five cases involving land to be acquired to preserve the wilderness conditions of part of the Superior National Forest in Minnesota. The Forest Service anticipates that acquisition will be completed in 1967.

Object Classification (in thousands of dollars)

Identification code 05-96-1118-0-1-402	1966 actual	1967 est.	1968 est.
11.1 Personnel compensation: Permanent positions.....	18		
12.0 Personnel benefits.....	2		
25.1 Other services.....	3		

32.0 Lands and structures.....	251	51	
99.0 Total obligations.....	274	51	

Personnel Summary

Total number of permanent positions.....	3	0	0
Average number of all employees.....	2	0	0
Average GS grade.....	7.4	7.4	7.4
Average GS salary.....	\$7,480	\$7,705	\$7,705
Average salary of ungraded positions.....	\$5,983	\$6,139	\$6,139

ACQUISITION OF LANDS FOR UINTA NATIONAL FOREST

For the acquisition of land in the Uinta National Forest, Utah, in accordance with the Act of October 1, 1965 (79 Stat. 899), \$300,000, to remain available until expended. (Department of the Interior and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 05-96-1124-0-1-402	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Acquisition of lands for Uinta National Forest, Utah (costs—obligations) ¹		300	
Financing:			
40 New obligational authority (appropriation).....		300	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		300	
90 Expenditures.....		300	

¹ Includes capital outlay as follows: 1967, \$298 thousand.

Public Law 89-226, approved October 1, 1965, authorized the acquisition of approximately 10,000 acres of nonfederally owned land within the Uinta National Forest in Utah to promote the control of floods and the reduction of soil erosion through restoration of adequate vegetative cover. The act provides \$300 thousand for purchase of these lands which are in a single ownership. The land is located on the south fork of the Provo River and constitutes the watershed from which the city of Provo draws its municipal water supply.

Object Classification (in thousands of dollars)

Identification code 05-96-1124-0-1-402	1966 actual	1967 est.	1968 est.
11.1 Personnel compensation: Permanent positions.....		2	
32.0 Lands and structures.....		298	
99.0 Total obligations.....		300	

Personnel Summary

Total number of permanent positions.....		0	
Average number of all employees.....		0	
Average GS grade.....		7.4	
Average GS salary.....		\$7,705	

FOREST SERVICE—Continued

ACQUISITION OF LANDS FOR NATIONAL FORESTS—Continued

General and special funds—Continued

ACQUISITION OF LANDS FOR CACHE NATIONAL FOREST

Program and Financing (in thousands of dollars)

Identification code 05-96-1120-0-1-402	1966 actual	1967 est.	1968 est.
Program by activities:			
Acquisition of lands for Cache National Forest (program costs, funded) ¹	5	35	-----
Change in selected resources ²	-----	-17	-----
10 Total obligations (object class 32.0).....	5	18	-----
Financing:			
21 Unobligated balance available, start of year.....	-23	-18	-----
24 Unobligated balance available, end of year.....	18	-----	-----
New obligational authority			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	5	18	-----
72 Obligated balance, start of year.....	18	18	-----
74 Obligated balance, end of year.....	-18	-----	-----
90 Expenditures.....	5	36	-----

¹ Includes capital outlay as follows: 1966, \$5 thousand; 1967, \$35 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$17 thousand; 1966, \$17 thousand; 1967, \$0.

Lands are acquired within the Cache National Forest, Utah, to enable control and minimization of soil erosion and flood damage.

ACQUISITION OF LANDS FOR WASATCH NATIONAL FOREST

Program and Financing (in thousands of dollars)

Identification code 05-96-1123-0-1-402	1966 actual	1967 est.	1968 est.
Program by activities:			
Acquisition of lands for Wasatch National Forest, Utah (program costs, funded) ¹	233	114	-----
Change in selected resources ²	-233	-----	-----
10 Total obligations.....	-----	114	-----
Financing:			
17 Recovery of prior year obligations.....	-3	-----	-----
21 Unobligated balance available, start of year.....	-111	-114	-----
24 Unobligated balance available, end of year.....	114	-----	-----
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	-----	114	-----
70 Receipts and other offsets (items 11-17).....	-3	-----	-----
71 Obligations affecting expenditures.....	-3	114	-----
72 Obligated balance, start of year.....	236	193	-----
74 Obligated balance, end of year.....	-193	-----	-----
90 Expenditures.....	40	307	-----

¹ Includes capital outlay as follows: 1966, \$231 thousand; 1967, \$112 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$236 thousand (1966 adjustment, -\$3 thousand); 1966, \$0; 1967, \$0.

Public Law 87-661, approved September 14, 1962, added some 24,000 acres to the Wasatch National Forest in Utah, of which only approximately 5,000 acres in

scattered tracts are now in Federal ownership. The act authorizes the appropriation of \$400 thousand for purchase of privately owned lands within the area to aid in the control of floods and reduction of soil erosion as the primary value of these lands is for watershed purposes. The 1965 appropriation completed the authorization. As of June 30, 1966, approximately 10,000 acres of land have been acquired.

Object Classification (in thousands of dollars)

Identification code 05-96-1123-0-1-402	1966 actual	1967 est.	1968 est.
11.1 Personnel compensation: Permanent positions.....	-----	7	-----
12.0 Personnel benefits.....	-----	1	-----
21.0 Travel and transportation of persons.....	-----	1	-----
32.0 Lands and structures.....	-----	105	-----
99.0 Total obligations.....	-----	114	-----

Personnel Summary

Total number of permanent positions.....	0	1	-----
Average number of all employees.....	0	1	-----
Average GS grade.....	7.4	7.4	-----
Average GS salary.....	\$7,480	\$7,705	-----
Average salary of ungraded positions.....	\$5,983	\$6,139	-----

ASSISTANCE TO STATES FOR TREE PLANTING

For expenses necessary to carry out section 401 of the Agricultural Act of 1956, approved May 28, 1956 (16 U.S.C. 568e), \$1,000,000, to remain available until expended. (*Department of the Interior and Related Agencies Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 05-96-1101-0-1-402	1966 actual	1967 est.	1968 est.
Program by activities:			
Tree planting assistance (program costs, funded) ¹	836	1,069	1,000
Change in selected resources ²	137	-22	-----
10 Total obligations.....	973	1,047	1,000
Financing:			
21 Unobligated balance available, start of year.....	-20	-47	-----
24 Unobligated balance available, end of year.....	47	-----	-----
40 New obligational authority (appropriation)	1,000	1,000	1,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	973	1,047	1,000
72 Obligated balance, start of year.....	260	368	395
74 Obligated balance, end of year.....	-368	-395	-395
90 Expenditures.....	865	1,020	1,000

¹ Includes capital outlay as follows: 1966, \$1 thousand; 1967, \$1 thousand; 1968, \$1 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$85 thousand; 1966, \$222 thousand; 1967, \$200 thousand; 1968, \$200 thousand.

To carry out section 401 of the Agricultural Act of 1956, assistance is given to the State forester or other State official, through technical advice and financial contribution, to carry out tree planting and reforestation work in accordance with plans submitted by the State and approved by the Secretary of Agriculture.

Object Classification (in thousands of dollars)			
Identification code 05-96-1101-0-1-402	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	106	127	130
11.3 Positions other than permanent.....	3		
Total personnel compensation.....	109	127	130
12.0 Personnel benefits.....	8	11	11
21.0 Travel and transportation of persons.....	11	18	20
22.0 Transportation of things.....	1	1	2
23.0 Rent, communications, and utilities.....	4	3	3
24.0 Printing and reproduction.....	3	3	3
25.1 Other services.....	3	13	10
26.0 Supplies and materials.....	1	3	3
31.0 Equipment.....	1	3	3
41.0 Grants, subsidies, and contributions.....	832	865	815
99.0 Total obligations.....	973	1,047	1,000

Personnel Summary

Total number of permanent positions.....	13	14	14
Average number of all employees.....	13	14	14
Average GS grade.....	7.4	7.4	7.4
Average GS salary.....	\$7,480	\$7,705	\$7,705
Average salary of ungraded positions.....	\$5,983	\$6,139	\$6,139

TIMBER DEVELOPMENT ORGANIZATION LOANS AND TECHNICAL ASSISTANCE

Program and Financing (in thousands of dollars)

Identification code 05-96-1102-0-1-402	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Loans and related expenses.....		154	746
2. Technical assistance.....	54	46	
Total program costs, funded.....	54	200	746
Change in selected resources ¹	-50		
10 Total obligations.....	4	200	746
Financing:			
21 Unobligated balance available, start of year.....	-950	-946	-746
24 Unobligated balance available, end of year.....	946	746	
New obligational authority			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	4	200	746
72 Obligated balance, start of year.....	50		
90 Expenditures.....	54	200	746

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$50 thousand; 1966, \$0; 1967, \$0.

The Appalachian Regional Development Act of 1965 authorizes loans and technical assistance to individuals and groups who want to establish private, nonprofit timber development organizations. Loans are made available under the applicable provisions of the Consolidated Farmers Home Administration Act of 1961, which comes up to one-half of the initially required capital. Technical assistance is provided in the establishment and operation of the timber organizations.

Object Classification (in thousands of dollars)			
Identification code 05-96-1102-0-1-402	1966 actual	1967 est.	1968 est.
FOREST SERVICE			
11.1 Personnel compensation: Permanent positions.....	1		
25.1 Other services.....		31	
25.2 Services of other agencies.....	3	15	
Total obligations, Forest Service.....	4	46	
ALLOTMENT TO FARMERS HOME ADMINISTRATION			
11.1 Personnel compensation: Permanent positions.....		42	42
12.0 Personnel benefits.....		3	3
21.0 Travel and transportation of persons.....		5	5
33.0 Investments and loans.....		104	696
Total obligations, Farmers Home Administration.....		154	746
99.0 Total obligations.....	4	200	746

Personnel Summary

FOREST SERVICE			
Total number of permanent positions.....	0		
Average number of all employees.....	0		
Average GS grade.....	7.4		
Average GS salary.....	\$7,480		
Average salary of ungraded positions.....	\$5,983		
ALLOTMENT TO FARMERS HOME ADMINISTRATION			
Total number of permanent positions.....		6	6
Average number of all employees.....		6	6
Average GS grade.....		7.3	7.3
Average GS salary.....		\$7,809	\$7,885

ADMINISTRATIVE PROVISIONS, FOREST SERVICE

Appropriations to the Forest Service for the current fiscal year shall be available for: (a) purchase of not to exceed [one] two hundred and [sixty-five] fifty-nine passenger motor vehicles of which one hundred and [fifteen] sixty-five shall be for replacement only, and hire of such vehicles; operation and maintenance of aircraft and the purchase of not to exceed four for replacement only; (b) employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 [(5 U.S.C. 574)] (58 Stat. 742); and not to exceed \$25,000 for employment under [section 15 of the Act of August 2, 1946 (5 U.S.C. 55a)] 3109; (c) uniforms, or allowances therefor, as authorized by [the Act of September 1, 1954, as amended] law (5 U.S.C. [2131] 5901; 80 Stat. 299); (d) purchase, erection, and alteration of buildings and other public improvements [(5 U.S.C. 565a)] (58 Stat. 743); (e) expenses of the National Forest Reservation Commission as authorized by section 14 of the Act of March 1, 1911 (16 U.S.C. 514); and (f) acquisition of land and interests therein for sites for administrative purposes, pursuant to the Act of August 3, 1956 (7 U.S.C. 428a).

Except to provide materials required in or incident to research or experimental work where no suitable domestic product is available, no part of the funds appropriated to the Forest Service shall be expended in the purchase of twine manufactured from commodities or materials produced outside of the United States.

Funds appropriated under this Act shall not be used for acquisition of forest lands under the provisions of the Act approved March 1, 1911, as amended (16 U.S.C. 513-519, 521), where such land is not within the boundaries of an established national forest or purchase unit. (Department of the Interior and Related Agencies Appropriation Act, 1967.)

FOREST SERVICE—Continued

General and special funds—Continued

ALLOCATIONS AND ALLOTMENTS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations or allotments from other accounts are included in the schedule of the parent appropriations, as follows:
 Funds appropriated to the President: "Office of Economic Opportunity."
 Agriculture:
 Agricultural Stabilization and Conservation Service, "Expenses."
 Soil Conservation Service:
 "Flood prevention."
 "Watershed planning."
 "Watershed protection."
 "Great Plains conservation program."
 "Resource conservation and development."
 Interior:
 Bureau of Land Management, "Oregon and California grant lands."
 Bureau of Outdoor Recreation, "Land and water conservation fund."
 Geological Survey, "International Hydrological Decade."
 Defense—Civil: Army, Corps of Engineers, "Construction, general."

EXPENSES, BRUSH DISPOSAL

(Permanent, indefinite, special fund)

Program and Financing (in thousands of dollars)

Identification code 05-96-5206-0-2-402	1966 actual	1967 est.	1968 est.
Program by activities:			
Brush disposal (program costs, funded) 1	8,996	9,500	9,600
Change in selected resources 2	9		
10 Total obligations	9,005	9,500	9,600
Financing:			
21 Unobligated balance available, start of year	-9,987	-11,178	-11,878
24 Unobligated balance available, end of year	11,178	11,878	12,578
60 New obligational authority (appropriation)	10,196	10,200	10,300
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	9,005	9,500	9,600
72 Obligated balance, start of year	851	913	913
74 Obligated balance, end of year	-913	-913	-913
90 Expenditures	8,943	9,500	9,600

1 Includes capital outlay as follows: 1966, \$262 thousand; 1967, \$300 thousand; 1968, \$300 thousand.
 2 Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$369 thousand; 1966, \$378 thousand; 1967, \$378 thousand; 1968, \$378 thousand.

Payments made for this purpose by purchasers of national forest timber are used to dispose of or treat slash and other debris that result from cutting operations (16 U.S.C. 490).

Object Classification (in thousands of dollars)

Identification code 05-96-5206-0-2-402	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions	2,774	2,905	2,935
11.3 Positions other than permanent	2,633	2,860	2,885
11.4 Special personal service payments	1	1	
11.5 Other personnel compensation	575	586	585
Total personnel compensation	5,983	6,352	6,405
12.0 Personnel benefits	362	436	440
21.0 Travel and transportation of persons	61	61	65
22.0 Transportation of things	432	435	440
23.0 Rent, communications, and utilities	239	195	200
24.0 Printing and reproduction	11	10	10
25.1 Other services	1,118	1,225	1,210
25.2 Services of other agencies	153	150	150
26.0 Supplies and materials	363	365	400
31.0 Equipment	269	265	275
32.0 Lands and structures	120	113	115
42.0 Insurance claims and indemnities	1		

44.0 Refunds	1		
Subtotal	9,112	9,607	9,710
95.0 Quarters and subsistence charges	-107	-107	-110
99.0 Total obligations	9,005	9,500	9,600

Personnel Summary

Total number of permanent positions	490	502	505
Full-time equivalent of other positions	559	574	577
Average number of all employees	982	1,009	1,015
Average GS grade	7.4	7.4	7.4
Average GS salary	\$7,480	\$7,705	\$7,705
Average salary of ungraded positions	\$5,983	\$6,139	\$6,139

ROADS AND TRAILS FOR STATES, NATIONAL FORESTS FUND

(Permanent, indefinite, special fund)

Program and Financing (in thousands of dollars)

Identification code 05-96-5203-0-2-402	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Advanced to "Forest Roads and Trails" (costs—obligations) (object class 25.3)	14,204	16,778	17,160
Financing:			
60 New obligational authority (appropriation)	14,204	16,778	17,160
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	14,204	16,778	17,160
90 Expenditures	14,204	16,778	17,160

OTHER FOREST SERVICE PERMANENT APPROPRIATIONS

Program and Financing (in thousands of dollars)

Identification code 05-96-9999-0-2-402	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Forest fire prevention	24	42	47
2. Restoration of forest lands and improvements	24	40	25
3. Payment to Minnesota	141	145	145
4. Payments to counties, national grasslands	429	431	431
5. Payments to school funds, Arizona and New Mexico	112	103	105
6. Payments to States, national forests fund	35,504	41,942	42,900
10 Total program costs, funded—obligations	36,233	42,703	43,653
Financing:			
21 Unobligated balance available, start of year	-63	-79	-67
24 Unobligated balance available, end of year	79	67	65
60 New obligational authority (appropriation)	36,249	42,691	43,651
New obligational authority is distributed as follows:			
Forest fire prevention	43	45	45
Restoration of forest lands and improvements	20	25	25
Payment to Minnesota	141	145	145
Payments to counties, national grasslands	429	431	431
Payments to school funds, Arizona and New Mexico	112	103	105
Payments to States, national forests fund	35,504	41,942	42,900

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	36,233	42,703	43,653
72 Obligated balance, start of year.....	3	264	4
74 Obligated balance, end of year.....	-264	-4	-4
90 Expenditures.....	35,972	42,963	43,653
Expenditures are distributed as follows:			
Forest fire prevention.....	25	41	47
Restoration of forest lands and improvements.....	22	40	25
Payment to Minnesota.....	141	145	145
Payments to counties, national grasslands.....	429	431	431
Payments to school funds, Arizona and New Mexico.....	112	103	105
Payments to States, national forests fund.....	35,243	42,203	42,900

1. *Forest fire prevention.*—Fees for the use of the character "Smokey Bear" by private enterprises are collected under regulations promulgated by the Secretary and are available for furthering the nationwide forest fire prevention campaign (18 U.S.C. 711).

2. *Restoration of forest lands and improvements.*—Funds received from settlement of claims involving damage to lands or improvements and from forfeiture of deposits and bonds by permittees and timber purchasers are used for the restoration made necessary by the action which led to the settlement or forfeiture (16 U.S.C. 579c).

3. *Payment to Minnesota.*—At the close of each fiscal year the State of Minnesota is paid 0.75% of the appraised value of certain Superior National Forest lands in the counties of Cook, Lake, and St. Louis for distribution to these counties (16 U.S.C. 577g).

4. *Payments to counties, national grasslands.*—Of the revenues received from the use of national grasslands, 25% is paid to the counties in which such land is situated for school and road purposes (7 U.S.C. 1012).

5. *Payments to school funds, Arizona and New Mexico.*—The States of Arizona and New Mexico are paid a share of the national forest receipts for school purposes (36 Stat. 562, 573).

6. *Payments to States, national forests fund.*—With minor exceptions, 25% of the money received from the national forests is paid to the States for public schools and roads of the county in which such forests are situated (16 U.S.C. 500).

Object Classification (in thousands of dollars)

Identification code 05-96-9999-0-2-402	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	17	20	21
11.3 Positions other than permanent.....	3	5	6
Total personnel compensation.....	20	25	27
12.0 Personnel benefits.....	2	2	2
22.0 Transportation of things.....	1	1	1
23.0 Rent, communications, and utilities.....	9	9	9
24.0 Printing and reproduction.....	1	1	1
25.1 Other services.....	13	16	12
26.0 Supplies and materials.....	6	20	15
31.0 Equipment.....	2	2	2
32.0 Lands and structures.....	2	3	3
41.0 Grants, subsidies, and contributions.....	36,186	42,621	43,581
44.0 Refunds.....	4	3	3
99.0 Total obligations.....	36,233	42,703	43,653

Personnel Summary			
Total number of permanent positions.....	3	4	4
Full-time equivalent of other positions.....	0	1	1
Average number of all employees.....	3	4	4
Average GS grade.....	7.4	7.4	7.4
Average GS salary.....	\$7,480	\$7,705	\$7,705
Average salary of ungraded positions.....	\$5,983	\$6,139	\$6,139

Intragovernmental funds:

WORKING CAPITAL FUND

Program and Financing (in thousands of dollars)

Identification code 05-96-4605-0-4-402	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Equipment service.....	12,141	13,347	13,447
2. Aircraft service.....	476	449	540
3. Supply service.....	5,099	3,146	3,128
4. Nurseries.....	1,253	1,786	1,853
Total operating costs, funded.....	18,969	18,728	18,968
Capital outlay, funded:			
1. Equipment service.....	3,575	5,739	5,444
2. Aircraft service.....	68	60	-----
3. Supply service.....	32	4	-----
4. Nurseries.....	4	5	-----
Total capital outlay, funded.....	3,679	5,808	5,444
Total program costs, funded.....	22,648	24,536	24,412
Change in selected resources ¹	2,388	-552	-----
10 Total obligations.....	25,036	23,984	24,412
Financing:			
Receipts and reimbursements from:			
Administrative budget accounts:			
Revenue:			
Equipment service.....	-16,501	-17,947	-17,922
Aircraft service.....	-553	-475	-550
Supply service.....	-5,171	-3,232	-3,200
Nurseries.....	-2,066	-1,991	-1,978
Income provision for increased cost of equipment replacement.....	-963	-889	-811
Donated working capital.....	-----	-50	-----
Increase (-) or decrease in unfilled customer orders.....	449	-139	-----
14 Non-Federal sources: Proceeds from sale of equipment.....	-1,122	-957	-970
21.98 Unobligated balance available, start of year.....	-2,222	-3,113	-4,809
24.98 Unobligated balance available, end of year.....	3,113	4,809	5,828
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	25,036	23,984	24,412
70 Receipts and other offsets (items 11-17).....	-25,927	-25,680	-25,431
71 Obligations affecting expenditures.....	-891	-1,696	-1,019
72.98 Obligated balance, start of year.....	2,815	5,006	4,264
74.98 Obligated balance, end of year.....	-5,006	-4,264	-4,264
90 Expenditures.....	-3,081	-954	-1,019

¹ Balances of selected resources are identified on the statement of financial condition.

FOREST SERVICE—Continued

Intragovernmental funds—Continued

WORKING CAPITAL FUND—Continued

The Working capital fund was established by the Act of August 3, 1956 (16 U.S.C. 579b), as amended by the Act of October 23, 1962. It is a self-sustaining revolving fund which provides services to national forests, experiment stations, and when necessary, to other Federal agencies, and as provided by law to State and private agencies and persons who cooperate with the Forest Service in fire control and other authorized programs.

The Working capital fund requires no cash appropriation. Initially, its assets were purchased by regular Forest Service appropriations and were donated to the fund. Where expansion of facilities, equipment, and inventories is required, the expansion is financed pro rata by benefiting Forest Service appropriations and the additional assets are donated to the fund. Some additional assets have been obtained from excess sources without cost to Forest Service appropriations or the Working capital fund. Some expansion was financed by profits realized in the first few years of operation of the fund. Since July 1, 1962, expansion has been financed by benefiting Forest Service appropriations.

Since July 1, 1962, some earnings have been applied to the excess of replacement cost over original cost of equipment replaced. Some earnings have been reserved for future excess replacement costs of equipment. The balance of accumulated earnings is limited to not more than 5% of gross income for 1 year to provide working capital. This is an administratively imposed limitation which restricts earnings but does not require additional profits to meet the standard whenever working capital is adequate.

The following is a tabulation of information pertaining to the capital and earnings of the Working capital fund:

ANALYSIS OF CAPITAL AND EARNINGS

[In thousands of dollars]

	Actual through June 30, 1966	Estimated through June 30, 1967	Estimated through June 30, 1968
Value of assets donated to the fund.....	29,993	30,894	31,894
Earnings applied prior to 7/1/62 to additional equipment and excess replacement costs.....	3,751	3,751	3,751
Earnings applied since 7/1/62 to excess replacement costs.....	1,915	3,307	4,207
Earnings reserved to cover future excess replacement costs.....	2,021	1,800	1,711
Earnings to provide working capital for operation.....		202	202
Total.....	37,680	39,954	41,765

The following services are provided by the Working capital fund—1. *Equipment service.*—This service owns, operates, maintains, and replaces common use motor driven and similar equipment. This equipment is rented to national forests, experiment stations, and in some cases, other agencies, at rates which recover the cost of operation, repair and maintenance, management, and depreciation. The rates also include an increment which provides additional cash which when added to depreciation earnings and the residual value of equipment provides sufficient funds to replace the equipment.

2. *Aircraft service.*—This service operates and maintains Forest Service-owned aircraft used in fire sur-

veillance and suppression and in other Forest Service programs. The aircraft are rented to national forests, experiment stations, and in some cases, to other agencies, at rates which recover the cost of operation, maintenance, repair, and improvements in the airworthiness of the aircraft. Replacement costs and the costs of additional aircraft are financed pro rata by benefiting Forest Service appropriations.

3. *Supply service.*—This service operates the following common services—(a) *Central supply.*—This is a centralized service for procurement, warehousing, and supply of common use items, such as work project tools, provisions, and supplies, which are issued and sold to national forests, experiment stations, and others at prices which recover cost.

(b) *Photo reproduction.*—These facilities store, reproduce, and supply aerial photographs, aerial maps, and other photographs of national forest lands. The photographic reproductions are sold to national forests, experiment stations, and others at cost.

(c) *Sign shop.*—These are small shops which manufacture and supply special signs for the national forests for use in regulating traffic and as information to the public and other users of the national forests. The signs are sold to national forests and experiment stations at cost.

(d) *Subsistence.*—These are facilities which prepare and serve meals at cost to Forest Service work crews in remote areas where adequate public restaurant facilities are not available.

(e) *Cribbing.*—This facility manufactures special concrete structural material used in embankments along access roads in the national forests. This material is sold to national forests at prices which recover costs.

4. *Nursery service.*—This service operates forest tree nurseries and cold storage facilities for storage of tree and seed stock. Tree seed is procured, cleaned, bagged, and stored in refrigerated facilities. Tree and seed stock are sold to national forests, States, and other Federal agencies at cost.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Equipment service:			
Revenue.....	16,501	17,947	17,922
Expense.....	-16,529	-17,700	-17,922
Net operating income or loss, Equipment service.....	-28	247	
Aircraft service:			
Revenue.....	553	475	550
Expense.....	-480	-459	-550
Net operating income, Aircraft service.....	73	16	
Supply service:			
Revenue.....	5,171	3,232	3,200
Expense.....	-5,161	-3,208	-3,200
Net operating income or loss, Supply service.....	10	24	
Nurseries:			
Revenue.....	2,066	1,991	1,978
Expense.....	-2,054	-1,903	-1,978
Net operating income, Nurseries.....	12	88	

Nonoperating income or loss:			
Proceeds from sale of equipment.....	1,122	957	970
Net book value of assets sold.....	1,050	848	-970
Net gain from sale of equipment.....	72	109	-----
Income provision for increased cost of equipment replacements.....	963	889	811
Net nonoperating income.....	1,035	998	811
Net income for the year.....	1,102	1,373	811
Analysis of retained earnings:			
Retained earnings, start of year.....	6,451	7,687	9,060
Net losses to donated capital of operating activities closed out during fiscal year 1966.....	134	-----	-----
Retained earnings, end of year.....	7,687	9,060	9,871

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	5,037	8,119	9,073	10,092
Accounts receivable, net.....	2,791	2,442	2,442	2,442
Advances.....	2	3	3	3
Selected assets: ¹				
Deferred charges, etc.....	14	9	10	10
Inventories.....	4,556	5,349	5,399	5,399
Fixed assets, net.....	26,869	26,091	27,360	28,152
Total assets.....	39,269	42,013	44,287	46,098
Liabilities:				
Current.....	4,539	4,333	4,333	4,333
Government equity:				
Non-interest-bearing capital:				
Start of year.....	25,170	28,279	29,993	30,894
Donated assets during the year:				
Fixed assets.....	2,438	1,052	851	1,000
Working capital, net.....	671	662	50	-----
End of year.....	28,279	29,993	30,894	31,894
Retained earnings.....	6,451	7,687	9,060	9,871
Total Government equity.....	34,730	37,680	39,954	41,765

Analysis of Government Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Unpaid undelivered orders ¹	1,637	3,237	2,634	2,634
Unobligated balance.....	2,222	3,113	4,809	5,828
Unfilled customers' orders.....	-568	-119	-258	-258
Invested capital and earnings.....	31,439	31,449	32,769	33,561
Total Government equity.....	34,730	37,680	39,954	41,765

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 05-96-4605-0-4-402	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	5,484	5,380	5,431
11.3 Positions other than permanent.....	1,704	1,770	1,795
11.4 Special personal service payments.....	45	60	70
11.5 Other personnel compensation.....	84	92	100
Total personnel compensation.....	7,317	7,302	7,396
12.0 Personnel benefits.....	518	541	569
21.0 Travel and transportation of persons.....	192	202	215
22.0 Transportation of things.....	107	100	107
23.0 Rent, communications, and utilities.....	400	433	450
24.0 Printing and reproduction.....	23	28	33
25.1 Other services.....	1,831	1,986	2,020
25.2 Services of other agencies.....	122	144	150
26.0 Supplies and materials.....	9,646	7,548	7,645
31.0 Equipment.....	4,899	5,723	5,850

32.0 Lands and structures.....	4	-----	-----
Subtotal.....	25,059	24,007	24,435
95.0 Quarters and subsistence charges.....	-23	-23	-23
99.0 Total obligations.....	25,036	23,984	24,412

Personnel Summary

Total number of permanent positions.....	879	899	899
Full-time equivalent of other positions.....	346	360	365
Average number of all employees.....	1,176	1,159	1,170
Average GS grade.....	7.4	7.4	7.4
Average GS salary.....	\$7,480	\$7,705	\$7,705
Average salary of ungraded positions.....	\$5,983	\$6,139	\$6,139

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 05-96-3911-0-4-402	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Repair of equipment and sale of supplies, materials, equipment, and services to other activities of the Forest Service; the Departments of Agriculture, Commerce, and Interior; Civil Service Commission; Air Force; and other agencies.....	1,190	1,626	1,626
2. Construction and maintenance of roads, trails, and other improvements.....	410	1,425	1,425
3. Forest fire protection and suppression.....	724	1,300	1,300
4. Surveys, land appraisals, mapping, cruising timber, and preparation of timber management plans, snow scale readings, etc., on national forest and other lands.....	182	200	200
5. Insect and disease control.....	565	400	400
6. Forest research at experimental forests and ranges, and for foreign countries.....	444	500	500
7. Investigations at Forest Products Laboratory.....	247	650	650
8. Cooperation in forest fire control, forest management and processing, and forest tree planting.....	531	950	950
9. Area redevelopment program (Commerce):			
Technical assistance.....	12	-----	-----
Operations.....	10	-----	-----
10. Defense preparedness planning (Defense).....	615	1,278	1,000
11. Agency for International Development (funds appropriated to the President).....	119	-----	-----
Total program costs, funded ¹	5,049	8,329	8,051
Changes in selected resources ²	310	-----	-----
Portion of foregoing originally charged to allocation from the Agency for International Development.....	-119	-----	-----
10 Total obligations.....	5,240	8,329	8,051

¹ Includes capital outlay as follows: 1966, \$459 thousand; 1967, \$1 million; 1968, \$1 million.

² Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Unpaid undelivered orders.....	137	373	373	373
Advances.....	10	-----	-----	-----
Total selected resources.....	147	373	373	373

FOREST SERVICE—Continued

Intragovernmental funds—Continued

ADVANCES AND REIMBURSEMENTS—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 05-96-3911-0-4-402	1966 actual	1967 est.	1968 est.
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-4,552	-6,925	-6,845
14 Non-Federal sources ³	-811	-1,206	-1,206
21.98 Unobligated balance available, start of year.....	-76	-198	-----
24.98 Unobligated balance available, end of year.....	198	-----	-----
25 Unobligated balance lapsing.....	1	-----	-----
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	5,240	8,329	8,051
70 Receipts and other offsets (items 11-17).....	-5,363	-8,131	-8,051
71 Obligations affecting expenditures.....	-123	198	-----
72.98 Obligated balance, start of year.....	149	169	67
74.98 Obligated balance, end of year.....	-169	-67	-67
77 Adjustments in expired accounts.....	-3	-----	-----
90 Expenditures.....	-146	300	-----

³ Reimbursements from non-Federal sources above are primarily for sale of equipment, supplies, and materials; costs of suppressing forest fires on State and private forest lands adjacent to, or intermingled with, national forests under terms of written cooperative agreements (16 U.S.C. 572, 580, 580a); and sale of personal property (40 U.S.C. 481(c)).

Object classification (in thousands of dollars)

Identification code 05-96-3911-0-4-402	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,729	2,564	2,575
11.3 Positions other than permanent.....	491	855	865
11.4 Special personal service payments.....	26	75	80
11.5 Other personnel compensation.....	93	107	110
Total personnel compensation.....	2,339	3,601	3,630
12.0 Personnel benefits.....	152	247	250
21.0 Travel and transportation of persons.....	184	370	350
22.0 Transportation of things.....	115	340	325
23.0 Rent, communications, and utilities.....	91	145	140
24.0 Printing and reproduction.....	16	40	35
25.1 Other services.....	1,025	1,815	1,695
25.2 Services of other agencies.....	118	180	150

26.0 Supplies and materials.....	555	800	750
31.0 Equipment.....	352	380	350
32.0 Lands and structures.....	142	250	215
41.0 Grants, subsidies, and contributions.....	127	100	100
44.0 Refunds.....	29	70	70
Subtotal.....	5,245	8,338	8,060
95.0 Quarters and subsistence charges.....	-5	-9	-9
99.0 Total obligations.....	5,240	8,329	8,051

Personnel Summary

Total number of permanent positions.....	232	322	322
Full-time equivalent of other positions.....	106	184	184
Average number of all employees.....	328	505	505
Average GS grade.....	7.4	7.4	7.4
Average GS salary.....	\$7,480	\$7,705	\$7,705
Average salary of ungraded positions.....	\$5,983	\$6,139	\$6,139

GENERAL PROVISIONS

SEC. 501. Within the unit limit of cost fixed by law, appropriations and authorizations made for the Department under this Act shall be available for the purchase, in addition to those specifically provided for, of not to exceed [four] five hundred and [thirty-four] sixty passenger motor vehicles, of which four hundred and sixty-two shall be for replacement only, and for the hire of such vehicles.

SEC. 502. Provisions of law prohibiting or restricting the employment of aliens shall not apply to employment under the appropriation for the Foreign Agricultural Service.

SEC. 503. Funds available to the Department of Agriculture shall be available for uniforms or allowances therefor as authorized by [the Act of September 1, 1954, as amended (5 U.S.C. 2131)] law (5 U.S.C. 5901; 80 Stat. 299).

SEC. 504. No part of the funds appropriated by this Act shall be used for the payment of any officer or employee of the Department who, as such officer or employee, or on behalf of the Department or any division, commission, or bureau thereof, issues, or causes to be issued, any prediction, oral or written, or forecast, except as to damage threatened or caused by insects and pests, with respect to future prices of cotton or the trend of same.

SEC. 505. Except to provide materials required in or incident to research or experimental work where no suitable domestic product is available, no part of the funds appropriated by this Act shall be expended in the purchase of twine manufactured from commodities or materials produced outside of the United States.

SEC. 506. Not less than \$1,500,000 of the appropriations of the Department for research and service work authorized by the Acts of August 14, 1946, July 28, 1954, and September 6, 1958 (7 U.S.C. 427, 1621-1629; 42 U.S.C. 1891-1893), shall be available for contracting in accordance with said Acts.

SEC. 507. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein. (Department of Agriculture and Related Agencies Appropriation Act, 1967.)

DEPARTMENT OF COMMERCE

GENERAL ADMINISTRATION

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the general administration of the Department of Commerce, including [expenses necessary to carry out the provisions of the Great Lakes Pilotage Act of 1960 (74 Stat. 259), and] not to exceed \$1,500 for official entertainment, [\$4,500,000] \$4,040,000. (Department of Commerce Appropriation Act, 1967.)

Note.—Excludes funds for transportation activities to be provided under "Other transportation functions," Department of Transportation. The amounts obligated in 1966 are shown in the schedule as comparative transfers, and in 1967 are shown as comparative and actual transfers.

Program and Financing (in thousands of dollars)

Identification code 06-05-0120-0-1-506	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Executive direction of the Department.....	1,205	1,199	1,271
2. Departmental staff services.....	2,267	2,485	2,565
3. Administrative services.....	246	201	204
Total program costs, funded.....	3,718	3,885	4,040
Change in selected resources ¹	-80		
10 Total obligations.....	3,638	3,885	4,040
Financing:			
16 Comparative transfer to other accounts.....	691	473	
25 Unobligated balance lapsing.....	10		
New obligational authority.....	4,339	4,358	4,040
New obligational authority:			
40 Appropriation.....	4,250	4,500	4,040
41 Transferred to: Department of Transportation (80 Stat. 931).....		-237	
42 Transferred from: "Registration and voting statistics," Bureau of the Census (80 Stat. 154).....	89		
43 Appropriation (adjusted).....	4,339	4,263	4,040
44 Proposed supplemental for civilian pay act increases.....		95	
Relation of obligations to expenditures:			
10 Total obligations.....	3,638	3,885	4,040
70 Receipts and other offsets (items 11-17).....	691	473	
71 Obligations affecting expenditures.....	4,329	4,358	4,040
72 Obligated balance, start of year.....	88	87	87
74 Obligated balance, end of year.....	-87	-87	-87
77 Adjustments in expired accounts.....	13		
90 Expenditures excluding pay increase supplemental.....	4,343	4,268	4,035
91 Expenditures from civilian pay act supplemental.....		90	5

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$136 thousand (1966 adjustments, -\$4 thousand); 1966, \$52 thousand; 1967, \$52 thousand; 1968, \$52 thousand.

1. *Executive direction of the Department.*—Provides for the formulation of Government policy on matters affect-

ing programs and functions assigned to the Department and executive direction of the Department.

2. *Departmental staff services.*—Staff assistance and supervision in the general management and administration of the Department are provided in audit, budget and finance, emergency readiness, information, legal, management and organization, motor vehicle, personnel, procurement, program planning, property, publications, records, safety, security, and space matters.

3. *Administrative services.*—Provides general administrative services to the offices financed by this appropriation.

Object Classification (in thousands of dollars)

Identification code 06-05-0120-0-1-506	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	2,752	3,126	3,263
11.3 Positions other than permanent.....	42	25	25
11.5 Other personnel compensation.....	55	15	15
Total personnel compensation.....	2,849	3,166	3,303
12.0 Personnel benefits.....	193	225	236
21.0 Travel and transportation of persons.....	57	73	76
22.0 Transportation of things.....	3	1	1
23.0 Rent, communications, and utilities.....	146	125	129
24.0 Printing and reproduction.....	66	41	41
25.1 Other services.....	29	28	28
25.2 Services of other agencies.....	34	18	18
25.3 Payments to working capital fund.....	213	169	171
26.0 Supplies and materials.....	33	27	27
31.0 Equipment.....	15	12	10
99.0 Total obligations.....	3,638	3,885	4,040

Personnel Summary

Total number of permanent positions.....	240	248	253
Full time equivalent of other positions.....	4	3	3
Average number of all employees.....	204	235	243
Average GS grade.....	9.0	9.0	9.0
Average GS salary.....	\$10,039	\$10,438	\$10,647
Average salary of ungraded positions.....	\$6,149	\$6,597	\$6,823

Intragovernmental funds:

WORKING CAPITAL FUND

Program and Financing (in thousands of dollars)

Identification code 06-05-4511-0-4-506	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Duplicating and related activities.....	2,508	2,561	2,560
2. Administrative services:			
(a) Communication services.....	1,068	1,052	1,067
(b) Supply services.....	449	438	433
(c) Other services.....	626	737	752
3. Accounting and payrolling.....	345	492	493
4. Personnel operations.....	384	470	467
Total operating costs, funded.....	5,380	5,750	5,772

GENERAL ADMINISTRATION—Continued

Intragovernmental funds—Continued

WORKING CAPITAL FUND—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 06-05-4511-0-4-506	1966 actual	1967 est.	1968 est.
Program by activities—Continued			
Capital outlay, funded:			
1. Duplicating and related activities:			
Purchase of equipment.....	128	112	113
2. Administrative services:			
(a) Communications: Purchase of equipment.....			
	4		
(b) Supply services: Purchase of equipment.....			
		35	36
(c) Other services: Purchase of equipment.....			
	3	9	10
3. Accounting and payrolling: Purchase of equipment.....			
		1	2
4. Personnel operations: Purchase of equipment.....			
	5	2	2
Total capital outlay, funded.....	140	159	163
Total program costs, funded.....	5,520	5,909	5,935
Change in selected resources ¹	-35	-9	-61
10 Total obligations.....	5,485	5,900	5,874
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....			
	-5,524	-5,908	-5,874
21 Unobligated balance available, start of year.....	-143	-182	-190
24 Unobligated balance available, end of year.....	182	190	190
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	5,485	5,900	5,874
70 Receipts and other offsets (items 11-17).....	-5,524	-5,908	-5,874
71 Obligations affecting expenditures.....	-39	-8	
72 Obligated balance, start of year.....	140	90	151
74 Obligated balance, end of year.....	-90	-151	-160
90 Expenditures.....	11	-69	-9

¹ Balances of selected resources are identified on the statement of financial condition.

This fund finances on a reimbursable basis duplicating, communications, and supply and other administrative type services which can be performed more advantageously on a centralized basis (15 U.S.C. 1521). Additional activities transferred to the fund in 1966 include fiscal services, travel services, and office clerical services. Capital consists of \$100 thousand appropriated, donated assets of \$280 thousand, and retained earnings of \$439 thousand.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Sales program:			
Revenue.....	5,513	5,908	5,874
Expense.....	5,484	5,908	5,874
Net operating income or loss sales program.....	29		

Nonoperating income or loss:			
Proceeds from sale of equipment.....	8		
Net book value of assets sold.....	11		
Net gain or loss from sale of equipment.....	-3		
Discounts taken.....	3		
Net nonoperating income or loss.....			
Net income for the year.....	29		
Analysis of retained earnings:			
Retained earnings, start of year.....	415	439	439
Adjustments and write-offs, prior years.....	-5		
Retained earnings, end of year.....	439	439	439

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	283	272	341	350
Accounts receivable, net.....	867	861	785	730
Selected assets: ¹ Commodities for sale.....	196	155	185	124
Deferred charges.....		39		
Fixed assets, net.....	379	398	532	550
Total assets.....	1,725	1,725	1,843	1,754
Liabilities:				
Current.....	931	906	1,024	935
Government equity:				
Non-interest-bearing capital.....	380	380	380	380
Retained earnings.....	415	439	439	439
Total Government equity.....	795	819	819	819

Analysis of Government Equity (in thousands of dollars)

Unpaid undelivered orders ¹	77	44	44	44
Unobligated balance.....	143	182	190	190
Invested capital and earnings.....	575	593	585	585
Total Government equity.....	795	819	819	819

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 06-05-4511-0-4-506	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	2,725	2,921	3,161
11.3 Positions other than permanent.....	60	16	13
11.5 Other personnel compensation.....	76	75	50
Total personnel compensation.....	2,861	3,012	3,224
12.0 Personnel benefits.....	210	220	238
21.0 Travel and transportation of persons.....	21	38	39
22.0 Transportation of things.....	1	6	7
23.0 Rent, communications, and utilities.....	1,003	1,100	1,009
24.0 Printing and reproduction.....	418	503	460
25.1 Other services.....	75	42	45
25.2 Services of other agencies.....	68	105	108
26.0 Supplies and materials.....	724	724	642
31.0 Equipment.....	139	159	163
Total costs, funded.....	5,520	5,909	5,935
94.0 Change in selected resources.....	-35	-9	-61
99.0 Total obligations.....	5,485	5,900	5,874

Personnel Summary

Total number of permanent positions.....	423	425	422
Full-time equivalent of other positions.....	13	6	6
Average number of all employees.....	367	359	373

Average GS grade.....	9.0	9.0	9.0
Average GS salary.....	\$10,039	\$10,438	\$10,647
Average salary of ungraded positions.....	\$6,149	\$6,597	\$6,823

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 06-05-3901-0-4-506	1966 actual	1967 est.	1968 est.
Program by activities:			
Miscellaneous services to other accounts, total program costs funded.....	970	788	538
Change in selected resources ¹	-3		
10 Total obligations.....	967	788	538
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-963	-787	-538
21 Unobligated balance available, start of year.....	-24	-1	
24 Unobligated balance available, end of year.....	1		
25 Unobligated balance lapsing.....	19		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	967	788	538
70 Receipts and other offsets (items 11-17).....	-963	-787	-538
71 Obligations affecting expenditures.....	4	1	
72 Obligated balance, start of year.....	35	30	31
74 Obligated balance, end of year.....	-30	-31	-31
77 Adjustments in expired accounts.....	2		
90 Expenditures.....	11		

¹ Selected resources are as follows: Unpaid undelivered orders, 1965, \$24 thousand (1966 adjustments, \$2 thousand); 1966, \$24 thousand; 1967, \$24 thousand; 1968, \$24 thousand.

Object Classification (in thousands of dollars)

Identification code 06-05-3901-0-4-506	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	542	404	179
11.3 Positions other than permanent.....	73	15	
11.5 Other personnel compensation.....	9	24	
Total personnel compensation.....	624	443	179
12.0 Personnel benefits.....	42	33	14
21.0 Travel and transportation of persons.....	53	39	25
22.0 Transportation of things.....		1	
23.0 Rent, communications, and utilities.....	8	6	2
24.0 Printing and reproduction.....	49	5	1
25.1 Other services.....		20	14
25.2 Services of other agencies.....	179	238	302
26.0 Supplies and materials.....	5	2	1
31.0 Equipment.....	6	1	
99.0 Total obligations.....	967	788	538

Personnel Summary

Total number of permanent positions.....	44	27	22
Full-time equivalent of other positions.....	6	3	0
Average number of all employees.....	44	38	16
Average GS grade.....	9.0	9.0	9.0
Average GS salary.....	\$10,039	\$10,438	\$10,647

AVIATION WAR RISK INSURANCE REVOLVING FUND

Note.—Activities previously carried under this title are shown under the Department of Transportation, Federal Aviation Administration.

BUSINESS ECONOMICS AND STATISTICS

General and special funds:

OFFICE OF BUSINESS ECONOMICS

SALARIES AND EXPENSES

For necessary expenses of the Office of Business Economics, [\$2,750,000] \$3,180,000. (15 U.S.C. 171, 175, 1501, 1511, 1512; Department of Commerce Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 06-06-1500-0-1-506	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Preparation of national income and product data.....	1,017	1,061	1,302
2. Analysis of business trends.....	593	600	680
3. Computation of the balance of payments.....	562	756	799
4. Executive direction.....	353	398	399
Total program costs, funded.....	2,525	2,815	3,180
Change in selected resources ¹	-13		
10 Total obligations.....	2,512	2,815	3,180
Financing:			
25 Unobligated balance lapsing.....	38		
New obligational authority.....			
New obligational authority:			
40 Appropriation.....	2,500	2,750	3,180
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674).....		-5	
42 Transferred from "Registration and voting statistics," Bureau of the Census (80 Stat. 154).....	50		
43 Appropriation (adjusted).....	2,550	2,745	3,180
44 Proposed supplemental for civilian pay act increases.....		70	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	2,512	2,815	3,180
72 Obligated balance, start of year.....	249	125	290
74 Obligated balance, end of year.....	-125	-290	-520
77 Adjustments in expired accounts.....	-2		
90 Expenditures excluding pay increase supplemental.....	2,634	2,583	2,947
91 Expenditures from civilian pay act supplemental.....		67	3

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$57 thousand; 1966, \$44 thousand; 1967, \$44 thousand; 1968, \$44 thousand.

The Office of Business Economics contributes to the advancement of the economy through the preparation of facts and analyses essential to the formulation and execution of policies relating to the major economic problems that confront the Nation. The principal programs are:

1. *Preparation of national income and product data.*—Calculations are made of the gross national product, national income, personal income, and their components, providing an overall view of the state of the economy.

2. *Analysis of business trends.*—The business situation is assessed monthly, and the results of continuing analyses of the major factors underlying cyclical developments and long-range business trends are published regularly.

BUSINESS ECONOMICS AND STATISTICS—Con.**General and special funds—Continued****OFFICE OF BUSINESS ECONOMICS—Continued****SALARIES AND EXPENSES—continued**

3. *Computation of the balance of payments.*—Balance of payments accounts provide another elaboration of the national income and product accounts by depicting in detail all economic transactions with foreign nations.

Object Classification (in thousands of dollars)

Identification code 06-06-1500-0-1-506	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	2,013	2,223	2,474
11.3 Positions other than permanent.....	7	20	20
11.5 Other personnel compensation.....	6	3	3
Total personnel compensation.....	2,026	2,246	2,497
12.0 Personnel benefits.....	161	167	186
21.0 Travel and transportation of persons.....	9	14	18
23.0 Rent, communications, and utilities.....	50	71	87
24.0 Printing and reproduction.....	127	128	133
25.1 Other services.....	14	27	49
25.2 Services of other agencies.....	99	115	165
26.0 Supplies and materials.....	15	24	28
31.0 Equipment.....	11	23	17
99.0 Total obligations.....	2,512	2,815	3,180

Personnel Summary

Total number of permanent positions.....	221	237	254
Full-time equivalent of other positions.....	2	2	2
Average number of all employees.....	204	220	240
Average GS grade.....	9.1	9.1	9.2
Average GS salary.....	\$9,615	\$9,857	\$10,063

Intragovernmental funds:**ADVANCES AND REIMBURSEMENTS****Program and Financing (in thousands of dollars)**

Identification code 06-06-3915-0-4-506	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Economic research in water resource development.....	405	550	550
2. Interdepartmental growth project.....	196	200	210
3. Agency for International Development.....	70	100	100
4. Economic projections for Appalachia.....	125	-----	-----
5. Economic Development Administration.....	10	40	40
6. Input-output study of U.S. economy for 1963.....	-----	200	250
Total program costs, funded.....	806	1,090	1,150
Change in selected resources ¹	-9	-----	-----
10 Total obligations.....	797	1,090	1,150
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-797	-1,090	-1,150
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	797	1,090	1,150
70 Receipts and other offsets (items 11-17).....	-797	-1,090	-1,150
71 Obligations affecting expenditures.....	-----	-----	-----

72 Obligated balance, start of year.....	16	6	6
74 Obligated balance, end of year.....	-6	-6	-6
77 Adjustments in expired accounts.....	-1	-----	-----
90 Expenditures.....	9	-----	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$84 thousand; 1966, \$75 thousand; 1967, \$75 thousand; 1968, \$75 thousand.

Object Classification (in thousands of dollars)

Identification code 06-06-3915-0-4-506	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	436	555	644
11.3 Positions other than permanent.....	18	18	19
11.5 Other personnel compensation.....	8	30	20
Total personnel compensation.....	462	603	683
12.0 Personnel benefits.....	25	48	53
21.0 Travel and transportation of persons.....	4	8	7
23.0 Rent, communications, and utilities.....	96	131	131
24.0 Printing and reproduction.....	17	14	14
25.1 Other services.....	57	108	107
25.2 Services of other agencies.....	35	56	55
26.0 Supplies and materials.....	31	27	28
31.0 Equipment.....	33	31	8
41.0 Grants, subsidies, and contributions.....	37	64	64
99.0 Total obligations.....	797	1,090	1,150

Personnel Summary

Total number of permanent positions.....	55	84	84
Full-time equivalent of other positions.....	2	4	3
Average number of all employees.....	42	64	72
Average GS grade.....	9.1	9.1	9.2
Average GS salary.....	\$9,615	\$9,857	\$10,063

BUREAU OF THE CENSUS**General and special funds:****SALARIES AND EXPENSES**

For expenses necessary for collecting, compiling, and publishing current census statistics, provided for by law, and modernization or development of automatic data processing equipment, [\$16,000,000] \$17,076,000. (15 U.S.C. 1516; 13 U.S.C. 6, 41-45, 61-63, 181, 301-307; 15 U.S.C. 178, 194; Department of Commerce Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 06-08-0400-0-1-506	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs:			
1. Distribution and services.....	3,010	2,808	3,072
2. Construction.....	1,518	1,798	2,014
3. Manufacturing.....	2,216	2,218	2,144
4. Foreign trade.....	3,468	3,674	3,584
5. Transportation.....	47	41	38
6. State and local governments.....	558	679	641
7. Population.....	1,753	2,158	2,312
8. Housing.....	161	165	165
9. Agriculture.....	254	255	253
10. Statistical abstract and special reports.....	410	450	431
11. Research and development.....	591	667	707
12. General administration.....	1,564	1,769	1,818
Total operating costs.....	15,550	16,682	17,179
Unfunded adjustments to total operating costs: Depreciation included above.....	-446	-424	-427
Total operating costs, funded.....	15,104	16,258	16,752
Capital outlay.....	292	327	324
Total program costs, funded.....	15,396	16,585	17,076

Change in selected resources ¹	263	-195	-----
10 Total obligations.....	15,659	16,390	17,076
Financing:			
25 Unobligated balance lapsing.....	59	-----	-----
New obligational authority	15,718	16,390	17,076
New obligational authority:			
40 Appropriation.....	15,400	16,000	17,076
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531 and 80 Stat. 674).....	-2	-4	-----
42 Transferred from "Registration and voting statistics," Bureau of the Census (80 Stat. 154).....	320	-----	-----
43 Appropriation (adjusted).....	15,718	15,996	17,076
44 Proposed supplemental for civilian pay act increases.....	-----	394	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	15,659	16,390	17,076
72 Obligated balance, start of year.....	922	885	1,000
74 Obligated balance, end of year.....	-885	-1,000	-1,015
77 Adjustments in expired accounts.....	-16	-----	-----
90 Expenditures excluding pay increase supplemental.....	15,680	15,896	17,046
91 Expenditures from civilian pay act supplemental.....	-----	379	15

¹ Selected resources as of June 30 are as follows:

	1965	1966 adjust- ments	1966
Stores.....	258	---	309
Unpaid undelivered orders.....	231	-16	447
Accrued annual leave.....	-1,725	-44	-1,757
Total selected resources.....	-1,236	-28	-1,001
	1967 adjust- ments	1967	1968 adjust- ments
Stores.....	---	309	---
Unpaid undelivered orders.....	---	252	---
Accrued annual leave.....	-50	-1,807	-50
Total selected resources.....	-50	-1,246	-50

The Census Bureau is the largest general-purpose statistical agency of the Federal Government. The principal programs carried out under the appropriation Salaries and expenses are:

1. *Distribution and services.*—Estimates of retail sales are prepared weekly and monthly. Weekly estimates are on a national basis showing summary kind-of-business detail. Monthly estimates show individual kind-of-business detail at the national level, and summary kind-of-business detail for other geographic areas, including some standard metropolitan statistical areas. A county business patterns report, providing data on employment and payrolls by detailed kinds of business and by individual county, is prepared annually; this report covers most nonfarm paid employment included in the social security program.

During fiscal 1967, a project will be initiated to provide annual national measures on the merchandise line composition of retail sales. In 1968, a program will be initiated which is designed to provide dollar and physical volume of retail inventories and the retail sales program will be expanded to present additional data for standard metropolitan statistical areas.

2. *Construction.*—Monthly reports are published for housing starts, residential construction authorized by building permits, and the value of new construction put in place. Annual reports are provided on expenditures for residential alterations and repairs.

In 1968, quarterly price indexes will be developed for new single-family houses and comprehensive building permit data will be provided for selected standard metropolitan statistical areas.

3. *Manufacturing.*—Periodic surveys are made of production, shipments, orders, and materials consumed for important industries and products. Data are provided monthly on manufacturers' sales, orders, and inventories for total manufacturing and for about 35 industry breakdowns. An annual survey of manufactures produces data on the number, size, industrial classification, and location of manufacturing establishments and on measures of factory operations such as employment, value added by manufactures, shipments, inventories, and investment. Data are also developed to provide measures of the forces changing the location, structure, and growth of industry.

4. *Foreign trade.*—Monthly (including cumulative-to-date), quarterly, and annual reports are published on the kind, quantity, shipping weight, dollar value of imports and exports, and mode of transportation.

5. *Transportation.*—Methods are developed and tested for undertaking or improving periodic surveys in transportation areas as directed by statutory requirements.

6. *State and local governments.*—Reports are published annually regarding the revenue, expenditures, indebtedness and debt transactions, financial assets, employment, and payrolls of State and local governments. Quarterly information on the national level is furnished regarding State and local tax revenue by type of tax and governmental level. Consultation is provided to State and local government officials concerning the availability and use of statistical information.

7. *Population.*—This activity includes current estimates of the number of households, the farm population, school enrollment, personal income, population mobility, and other characteristics of the population, as well as data concerning consumer purchases, stocks, and intentions to purchase. It also provides annual estimates of the population of the United States, of each of the States, and for a limited number of standard metropolitan statistical areas. A developmental program is underway to prepare local area estimates of population and income through the use of administrative records. This program will be expanded in 1967.

8. *Housing.*—National and regional quarterly estimates are provided for housing vacancy rates, and technical assistance is available to local areas wishing to conduct vacancy surveys.

9. *Agriculture.*—Information on cotton ginnings and production, as required by statute, is compiled and published. Statistical services are provided regarding the information from the census of agriculture.

10. *Statistical abstract and special reports.*—The "Statistical Abstract," issued annually, summarizes government and private statistics on the industrial, social, political, and economic activities of the United States. Seasonally adjusted business cycle indicators are published monthly in the "Business Cycle Developments" report. An annual report is published on "Long Term Economic Trends." Other general reports are published periodically.

11. *Research and development.*—Research is conducted on statistical survey methods and techniques, including sample survey methods and theory, questionnaire design, response errors, equipment design and utilization, and administrative operations for the purpose of increasing accuracy, output, and usefulness of statistical data per unit of cost.

BUSINESS ECONOMICS AND STATISTICS—Con.

BUREAU OF THE CENSUS—Continued

General and special funds—Continued

SALARIES AND EXPENSES—continued

Object Classification (in thousands of dollars)

Identification code 06-08-0400-0-1-506	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	10,407	11,167	11,573
11.3 Positions other than permanent.....	1,065	1,226	1,270
11.5 Other personnel compensation.....	492	375	375
Total personnel compensation.....	11,964	12,768	13,218
12.0 Personnel benefits.....	867	973	1,009
21.0 Travel and transportation of persons.....	573	578	621
22.0 Transportation of things.....	28	24	24
23.0 Rent, communications, and utilities.....	615	670	714
24.0 Printing and reproduction.....	681	692	699
25.1 Other services.....	136	142	165
25.2 Services of other agencies.....	304	136	211
26.0 Supplies and materials.....	370	275	283
31.0 Equipment.....	121	132	132
99.0 Total obligations.....	15,659	16,390	17,076

Personnel Summary			
Total number of permanent positions.....	1,510	1,484	1,529
Full-time equivalent of other positions.....	220	245	253
Average number of all employees.....	1,579	1,660	1,717
Average GS grade.....	6.9	6.9	7.0
Average GS salary.....	\$7,619	\$7,912	\$8,043

PREPARATION FOR NINETEENTH DECENNIAL CENSUS

For an additional amount for expenses necessary to prepare for taking, compiling, and publishing the nineteenth decennial census, as authorized by law, **[\$2,750,000]** \$7,650,000, to remain available until December 31, 1972. (13 U.S.C. 141, 142; Department of Commerce Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 06-08-0426-0-1-506	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs:			
1. Preparatory work:			
(a) Censuses of population and housing.....	1,150	3,215	6,016
(b) Census of agriculture.....		113	653
2. General administration.....	93	296	551
Total operating costs.....	1,243	3,624	7,220
Unfunded adjustments to total operating costs: Depreciation included above.....	-23	-47	-90
Total operating costs, funded.....	1,221	3,577	7,130
Capital outlay.....	54	314	520
Total program costs, funded.....	1,274	3,891	7,650
Change in selected resources ¹	209		
10 Total obligations.....	1,483	3,891	7,650
Financing:			
21 Unobligated balance available, start of year.....	-424	-1,141	
24 Unobligated balance available, end of year.....	1,141		
40 New obligational authority (appropriation).....	2,200	2,750	7,650

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,483	3,891	7,650
72 Obligated balance, start of year.....	118	261	1,395
74 Obligated balance, end of year.....	-261	-1,395	-400
90 Expenditures.....	1,340	2,757	8,645

¹ Selected resources as of June 30 are as follows:

	1965	1966 adjust- ments	1966
Unpaid undelivered orders.....	5	--	215
Accrued annual leave.....	-46	--	-49
Total selected resources.....	-41	-1	166
	1967 adjust- ments	1968 adjust- ments	1968
Unpaid undelivered orders.....	--	215	215
Accrued annual leave.....	-89	-138	-297
Total selected resources.....	-89	77	-82

Work will continue on preparing for the Nineteenth Decennial Census which includes establishing the basis for collecting population and housing data by mail. A major part of this work consists of developing and testing operating procedures, taking a population and housing "dress rehearsal" test census, establishing a computer-based geographic coding system to assign individual addresses to geographic areas which must be identified in Census publications, and establishing a master list of addresses. Work will continue on the exploration of problems in connection with census taking in hard-to-enumerate areas, questionnaire design under self-enumeration conditions, statistical measures relating to condition of housing, and related problems.

Object Classification (in thousands of dollars)

Identification code 06-08-0426-0-1-506	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	553	1,106	1,340
11.3 Positions other than permanent.....	295	1,457	3,120
11.4 Special personal service payments.....		12	37
11.5 Other personnel compensation.....	13	21	32
Total personnel compensation.....	861	2,596	4,529
12.0 Personnel benefits.....	56	168	304
21.0 Travel and transportation of persons.....	34	130	272
22.0 Transportation of things.....	1	3	4
23.0 Rent, communications, and utilities.....	77	80	122
24.0 Printing and reproduction.....	17	45	61
25.1 Other services.....	141	406	1,284
25.2 Services of other agencies.....	152	168	615
26.0 Supplies and materials.....	50	268	288
31.0 Equipment.....	94	27	171
99.0 Total obligations.....	1,483	3,891	7,650

Personnel Summary			
Total number of permanent positions.....	72	142	169
Full-time equivalent of other positions.....	54	227	501
Average number of all employees.....	126	369	670
Average GS grade.....	6.9	6.9	7.0
Average GS salary.....	\$7,619	\$7,912	\$8,043

1967 ECONOMIC CENSUSES

For an additional amount for expenses necessary to prepare for taking, compiling, and publishing the 1967 censuses of business, transportation, manufactures, and mineral industries, as authorized by law, **[\$3,000,000]** \$7,718,000, to remain available until December 31, 1970. (13 U.S.C. 131; Department of Commerce Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 06-08-0427-0-1-506	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs:			
1. Census of business.....	459	1,495	4,142
2. Census of transportation.....	55	231	780
3. Census of manufactures.....	178	920	1,687
4. Census of mineral industries.....	44	175	339
5. General administration.....	77	340	745
Total operating costs.....	813	3,161	7,693
Unfunded adjustments to total operating costs: Depreciation included above.....	-19	-122	-241
Total operating costs, funded.....	795	3,039	7,452
Capital outlay.....	13	88	333
Total program costs, funded.....	808	3,127	7,785
Change in selected resources ¹	16	200	-67
10 Total obligations.....	823	3,327	7,718
Financing:			
21 Unobligated balance available, start of year.....		-327	
24 Unobligated balance available, end of year.....	327		
40 New obligational authority (appropriation).....	1,150	3,000	7,718
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	823	3,327	7,718
72 Obligated balance, start of year.....		46	650
74 Obligated balance, end of year.....	-46	-650	-803
90 Expenditures.....	777	2,723	7,565

¹ Selected resources as of June 30 are as follows:

	1965	1966	1967 adjust- ments	1967	1968
Unpaid undelivered orders.....		17		217	150
Accrued annual leave.....		-1	-299	-300	-300
Total selected resources.....		16	-299	-83	-150

Data collection for an estimated 3.8 million establishments will be basically completed. Mail canvass of 36,000 households for the National Travel Survey will also be completed. Initial data processing will begin.

Object Classification (in thousands of dollars)

Identification code 06-08-0427-0-1-506	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	557	1,513	3,132
11.3 Positions other than permanent.....	102	811	1,758
11.5 Other personnel compensation.....	13	100	115
Total personnel compensation.....	672	2,424	5,005
12.0 Personnel benefits.....	46	190	375
21.0 Travel and transportation of persons.....	8	72	180
22.0 Transportation of things.....		11	23
23.0 Rent, communications, and utilities.....	33	175	550
24.0 Printing and reproduction.....	7	260	400
25.1 Other services.....	7	16	78
25.2 Services of other agencies.....	22	24	592
26.0 Supplies and materials.....	11	42	221
31.0 Equipment.....	17	113	294
99.0 Total obligations.....	823	3,327	7,718

Personnel Summary

Total number of permanent positions.....	58	176	358
Full-time equivalent of other positions.....	11	117	349
Average number of all employees.....	69	293	707
Average GS grade.....	6.9	6.9	7.0
Average GS salary.....	\$7,619	\$7,912	\$8,043

1967 CENSUS OF GOVERNMENTS

For an additional amount for expenses necessary to prepare for taking, compiling, and publishing the 1967 census of governments, as authorized by law, [§1,300,000] \$1,050,000, to remain available until December 31, 1969. (13 U.S.C. 161; Department of Commerce Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 06-08-0428-0-1-506	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs:			
1. Census of governments.....	158	1,210	909
2. General administration.....	14	142	138
Total operating costs.....	172	1,352	1,047
Unfunded adjustments to total operating costs: Depreciation included above.....	-3	-17	-48
Total operating costs, funded.....	169	1,335	999
Capital outlay.....	1	18	48
Total program costs, funded.....	170	1,353	1,047
Change in selected resources ¹	1	6	3
10 Total obligations.....	171	1,359	1,050
Financing:			
21 Unobligated balance available, start of year.....		-29	
24 Unobligated balance available, end of year.....	29		
New obligational authority.....	200	1,330	1,050
New obligational authority:			
40 Appropriation.....	200	1,300	1,050
44 Proposed supplemental for civilian pay act increases.....		30	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	171	1,359	1,050
72 Obligated balance, start of year.....		22	100
74 Obligated balance, end of year.....	-22	-100	-73
90 Expenditures excluding pay increase supplemental.....	149	1,252	1,076
91 Expenditures from civilian pay act supplemental.....		29	1

¹ Selected resources as of June 30 are as follows:

	1965	1966	1967 adjust- ments	1967	1968
Unpaid undelivered orders.....		1		7	10
Accrued annual leave.....		-	-25	-25	-25
Total selected resources.....		1	-25	-18	-15

Data collection from 90,000 and 45,000 governmental organizations for the Public Employment and Government Finances surveys, respectively, will be largely completed. In addition, the collection of data will be completed from 40,000 individuals for the Taxable Property Values survey. The major portion of the data processing for these surveys will also be completed. Some final publications will be issued.

Object Classification (in thousands of dollars)

Identification code 06-08-0428-0-1-506	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.3 Positions other than permanent.....	120	948	730
11.5 Other personnel compensation.....	2	8	13
Total personnel compensation.....	122	956	743
12.0 Personnel benefits.....	9	61	52
21.0 Travel and transportation of persons.....	2	172	101
22.0 Transportation of things.....		4	1
23.0 Rent, communications, and utilities.....	18	93	64
24.0 Printing and reproduction.....	9	40	19

BUSINESS ECONOMICS AND STATISTICS—Con.

BUREAU OF THE CENSUS—Continued

General and special funds—Continued

1967 CENSUS OF GOVERNMENTS—continued

Object Classification (in thousands of dollars)—Continued

Identification code 06-08-0428-0-1-506	1966 actual	1967 est.	1968 est.
25.1 Other services.....	2	1	4
25.2 Services of other agencies.....	4	2	6
26.0 Supplies and materials.....	2	11	12
31.0 Equipment.....	3	19	48
99.0 Total obligations.....	171	1,359	1,050

Personnel Summary

Average number of all employees.....	14	132	97
Average GS grade.....	6.9	6.9	7.0
Average GS salary.....	\$7,619	\$7,912	\$8,043

MODERNIZATION OF COMPUTING EQUIPMENT

For expenses necessary for preparing for [replacement of] and replacing two electronic computers with one electronic computer and peripheral equipment, **[\$1,900,000] \$4,000,000.** (13 U.S.C. 11, 12; Department of Commerce Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 06-08-0425-0-1-506	1966 actual	1967 est.	1968 est.
Program by activities:			
Capital outlay:			
1. Site preparation and installation.....		454	
2. Electronic equipment.....		1,440	4,000
Total capital outlay.....		1,894	4,000
Operating costs:			
3. General administration.....		6	
10 Total program costs, funded—obligations.....		1,900	4,000
Financing:			
40 New obligational authority (appropriation).....		1,900	4,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		1,900	4,000
72 Obligated balance, start of year.....	17		300
74 Obligated balance, end of year.....		-300	-100
77 Adjustments in expired accounts.....	-9		
90 Expenditures.....	9	1,600	4,200

The 1968 appropriation will provide for the purchase and installation of a large-scale computer to replace two obsolete large-scale computers. This completes the Bureau's present program to provide the processing capability needed to handle the workload which will be generated by the upcoming major censuses.

Object Classification (in thousands of dollars)

Identification code 06-08-0425-0-1-506	1966 actual	1967 est.	1968 est.
11.3 Personnel compensation: Positions other than permanent.....		42	
12.0 Personnel benefits.....		3	
21.0 Travel and transportation of persons.....		5	
25.2 Services of other agencies.....		385	
26.0 Supplies and materials.....		25	
31.0 Equipment.....		1,440	4,000
99.0 Total obligations.....		1,900	4,000

Personnel Summary

Average number of all employees.....		6	
Average GS grade.....		6.9	
Average GS salary.....		\$7,912	

1968 SAMPLE HOUSEHOLD SURVEY

For an additional amount for expenses necessary to prepare for taking, compiling, and publishing statistics from a 1968 sample household survey, \$20,000,000 to remain available until December 31, 1969 (13 U.S.C. 181).

Program and Financing (in thousands of dollars)

Identification code 06-08-0430-0-1-506	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs:			
1. 1968 household survey.....			19,733
2. General administration.....			267
Total operating costs.....			20,000
Unfunded adjustments to total operating costs: Depreciation included above.....			-97
Total operating costs, funded.....			19,903
Capital outlay.....			97
10 Total program costs, funded—obligations.....			20,000
Financing:			
40 New obligational authority (appropriation).....			20,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			20,000
74 Obligated balance, end of year.....			-8,946
90 Expenditures.....			11,054

A sample survey covering 3 million households will be conducted to provide up-to-date economic and social data for the United States as a whole, each of the 50 States, and all metropolitan areas, with separate detail for concentrated poverty areas within the large metropolitan areas.

Preparatory work will be performed in 1967 through a supplemental appropriation described below and the data collection, processing, and publication of results will be accomplished during calendar 1968. An additional appropriation of \$2,100 thousand will be needed in 1969 to complete the tabulation and publication of results.

Object Classification (in thousands of dollars)

Identification code 06-08-0430-0-1-506	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.3 Positions other than permanent.....			12,031
11.5 Other personnel compensation.....			55
Total personnel compensation.....			12,086
12.0 Personnel benefits.....			677
21.0 Travel and transportation of persons.....			3,013
22.0 Transportation of things.....			1
23.0 Rent, communications, and utilities.....			870
24.0 Printing and reproduction.....			401
25.1 Other services.....			1,022
25.2 Services of other agencies.....			1,767
26.0 Supplies and materials.....			66
31.0 Equipment.....			97
99.0 Total obligations.....			20,000

Personnel Summary

Average number of all employees.....			2,486
Average GS grade.....			7.0
Average GS salary.....			\$8,043

Proposed for separate transmittal:

1968 SAMPLE HOUSEHOLD SURVEY

For expenses necessary to prepare for taking, compiling, and publishing statistics from a 1968 sample household survey, \$1,000,000, to remain available until December 31, 1969 (18 U.S.C. 181).

Program and Financing (in thousands of dollars)

Identification code 06-08-0430-1-1-506	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs:			
1. 1968 household survey.....		955	
2. General administration.....		45	
Total operating costs.....		1,000	
Unfunded adjustments to total operating costs: Depreciation included above.....		-20	
Total operating costs, funded.....		980	
Capital outlay.....		20	
10 Total program costs, funded—obligations.....		1,000	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		1,000	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		1,000	25
72 Obligated balance, start of year.....			
74 Obligated balance, end of year.....		-25	
90 Expenditures.....		975	25

Under existing legislation, 1967.—A supplemental request of \$1,000 thousand is proposed for 1967 to provide for the necessary expenses to prepare for the conduct of a sample survey of 3 million households in 1968. This survey will provide up-to-date economic and social data for the United States as a whole, each of the 50 States, and all metropolitan areas, with separate detail for concentrated poverty areas within the large metropolitan areas.

1964 CENSUS OF AGRICULTURE

For an additional amount for expenses necessary to prepare for taking, compiling, and publishing the 1964 census of agriculture, as authorized by law, \$1,800,000, to remain available until December 31, 1967. (18 U.S.C. 142; Department of Commerce Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 06-08-0424-0-1-506	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs:			
1. Census of agriculture.....	4,899	2,255	60
2. General administration.....	480	218	
Total operating costs.....	5,379	2,473	60
Unfunded adjustments to total operating costs: Depreciation included above.....	-271	-110	
Total operating costs, funded.....	5,108	2,363	60
Capital outlay.....	139	50	
Total program costs, funded.....	5,247	2,413	60
Change in selected resources ¹	70	-67	-60
10 Total obligations.....	5,317	2,346	
Financing:			
21 Unobligated balance available, start of year.....	-707	-500	
24 Unobligated balance available, end of year.....	500		
New obligational authority.....	5,110	1,846	
New obligational authority:			
40 Appropriation.....	5,000	1,800	
42 Transferred from "Registration and voting statistics," Bureau of the Census (80 Stat. 154).....	110		
43 Appropriation (adjusted).....	5,110	1,800	
44 Proposed supplemental for civilian pay act increases.....		46	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	5,317	2,346	
72 Obligated balance, start of year.....	300	203	373
74 Obligated balance, end of year.....	-203	-373	
90 Expenditures excluding pay increase supplemental.....	5,414	2,132	371
91 Expenditures from civilian pay act supplemental.....		44	2

¹ Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Unpaid undelivered orders.....	63	127	60	
Accrued annual leave.....	-210	-209	-209	
Total selected resources.....	-147	-82	-149	209

The final results of the census will be published.

Object Classification (in thousands of dollars)

Identification code 06-08-0424-0-1-506	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,474	559	
11.3 Positions other than permanent.....	2,119	1,038	
11.4 Special personal service payments.....	139	5	
11.5 Other personnel compensation.....	328	135	
Total personnel compensation.....	4,060	1,737	
12.0 Personnel benefits.....	253	116	
21.0 Travel and transportation of persons.....	213	78	

BUSINESS ECONOMICS AND STATISTICS—Con.

BUREAU OF THE CENSUS—Continued

General and special funds—Continued

1964 CENSUS OF AGRICULTURE—continued

Object Classification (in thousands of dollars)—Continued

Identification code 06-08-0424-0-1-506	1966 actual	1967 est.	1968 est.
22.0 Transportation of things.....	16	14	
23.0 Rent, communications, and utilities.....	219	75	
24.0 Printing and reproduction.....	213	217	
25.1 Other services.....	99	11	
25.2 Services of other agencies.....	15	15	
26.0 Supplies and materials.....	90	33	
31.0 Equipment.....	139	50	
99.0 Total obligations.....	5,317	2,346	

Personnel Summary

Total number of permanent positions.....	195	75	
Full-time equivalent of other positions.....	412	187	
Average number of all employees.....	607	262	
Average GS grade.....	6.9	6.9	
Average GS salary.....	\$7,619	\$7,912	

REGISTRATION AND VOTING STATISTICS

Program and Financing (in thousands of dollars)

Identification code 06-08-0429-0-1-506	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs:			
1. Registration and voting survey.....	35		
2. Special surveys.....	467		
3. General administration.....	7		
Total operating costs.....	510		
Unfunded adjustments to total operating costs: Depreciation included above.....	-1		
10 Total program costs, funded—obligations.....	509		
Financing:			
25 Unobligated balance lapsing.....	683		
New obligational authority.....	1,192		

New obligational authority:			
40 Appropriation.....	3,750		
41 Transferred to (80 Stat. 154):			
“Salaries and expenses,” General Administration.....	-89		
“Salaries and expenses,” Office of Business Economics.....	-50		
“Salaries and expenses,” Bureau of the Census.....	-320		
“1964 census of agriculture,” Bureau of the Census.....	-110		
“Salaries and expenses,” Business and Defense Services Administration.....	-125		
“Salaries and expenses,” International Activities.....	-160		
“Export control,” International Activities.....	-100		
“Salaries and expenses,” Office of Field Services.....	-90		
“Research and technical services,” National Bureau of Standards.....	-500		
“Salaries and expenses,” Weather Bureau.....	-754		

“Salaries and expenses,” Maritime Administration.....	-222		
“Maritime training,” Maritime Administration.....	-38		
43 Appropriation (adjusted).....	1,192		

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	509		
90 Expenditures.....	509		

Object Classification (in thousands of dollars)

Personnel compensation:			
11.3 Positions other than permanent.....	378		
11.5 Other personnel compensation.....	3		
Total personnel compensation.....	381		
12.0 Personnel benefits.....	18		
21.0 Travel and transportation of persons.....	71		
22.0 Transportation of things.....	2		
23.0 Rent, communications, and utilities.....	24		
24.0 Printing and reproduction.....	5		
25.1 Other services.....	1		
25.2 Services of other agencies.....	1		
26.0 Supplies and materials.....	6		
99.0 Total obligations.....	509		

Personnel Summary

Average number of all employees.....	70		
Average GS grade.....	6.9		
Average GS salary.....	\$7,619		

1963 CENSUSES OF BUSINESS, TRANSPORTATION, MANUFACTURES, AND MINERAL INDUSTRIES

Program and Financing (in thousands of dollars)

Identification code 06-08-0423-0-1-506	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs:			
1. Census of business.....	1,287	77	
2. Census of transportation.....	195	32	
3. Census of manufactures.....	756	72	
4. Census of mineral industries.....	117	46	
5. General administration.....	238	5	
Total operating costs.....	2,593	232	
Unfunded adjustments to total operating costs: Depreciation included above.....	-200	-1	
Total operating costs, funded.....	2,393	231	
Capital outlay.....	206	10	
Total program costs, funded.....	2,598	241	
Change in selected resources ¹	8	-56	
10 Total obligations.....	2,607	185	
Financing:			
21 Unobligated balance available, start of year.....	-2,791	-185	
24 Unobligated balance available, end of year.....	185		
New obligational authority.....			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	2,607	185	
72 Obligated balance, start of year.....	272	28	

74 Obligated balance, end of year.....	-28		
90 Expenditures.....	2,850	213	

¹ Selected resources as of June 30 are as follows:

	1965	1966 adjust- ments	1966	1967 adjust- ments
Unpaid undelivered orders.....	50		56	
Accrued annual leave.....	-453	-12	-463	463
Total selected resources.....	-403	-12	-407	463

Analytical review will be completed and the final results of the censuses will be published.

Object Classification (in thousands of dollars)

Identification code 06-08-0423-0-1-506	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,496		
11.3 Positions other than permanent.....	255	45	
11.5 Other personnel compensation.....	137		
Total personnel compensation.....	1,888	45	
12.0 Personnel benefits.....	131	3	
21.0 Travel and transportation of persons.....	26		
22.0 Transportation of things.....	3		
23.0 Rent, communications, and utilities.....	61		
24.0 Printing and reproduction.....	219	137	
25.1 Other services.....	32		
25.2 Services of other agencies.....	14		
26.0 Supplies and materials.....	44		
31.0 Equipment.....	188		
99.0 Total obligations.....	2,607	185	

Personnel Summary

Total number of permanent positions.....	195	0	
Full-time equivalent of other positions.....	41	6	
Average number of all employees.....	236	6	
Average GS grade.....	6.9	6.9	
Average GS salary.....	\$7,619	\$7,912	

EXPIRED ACCOUNTS

Program and Financing (in thousands of dollars)

Identification code 06-08-9999-0-1-506	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	4	1	1
74 Obligated balance, end of year.....	-1	-1	-1
77 Adjustments in expired accounts.....	-3		
90 Expenditures.....			

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 06-08-3904-0-4-506	1966 actual	1967 est.	1968 est.
Program by activities:			
Program costs, funded: Special statistical studies for:			
1. Economic data.....	905	986	974
2. State and local government data.....	79	61	61

3. Demographic data:			
Department of Defense.....	641	5,400	8,400
Department of Health, Education, and Welfare.....	2,046	2,400	2,900
Department of Labor.....	3,699	4,000	4,000
Office of Economic Opportunity.....	1,603	1,300	2,000
Veterans Administration.....	32	25	1,500
Miscellaneous.....	1,038	1,375	1,023
Total, demographic data.....	9,059	14,500	19,823

4. Data processing services:			
Department of Defense.....	1,013	1,100	1,100
Miscellaneous.....	596	459	459
Total, data processing services.....	1,609	1,559	1,559

5. Other statistical services:			
Agency for International Development.....	1,304	1,700	1,700
Miscellaneous.....	183	225	192
Total, other statistical services.....	1,487	1,925	1,892

Total program costs, funded.....	13,139	19,031	24,309
Change in selected resources ¹	179		

10 Total obligations.....	13,318	19,031	24,309
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Financing:

Receipts and reimbursements from:			
11 Administrative budget accounts.....	-13,392	-18,975	-24,253
14 Non-Federal sources ²	-56	-56	-56
21.98 Unobligated balance available, start of year.....	-80	-191	-191
24.98 Unobligated balance available, end of year.....	191	191	191
25.98 Unobligated balance lapsing.....	19		

New obligational authority

Relation of obligations to expenditures:			
10 Total obligations.....	13,318	19,031	24,309
70 Receipts and other offsets (items 11-17).....	-13,448	-19,031	-24,309
71 Obligations affecting expenditures.....	-130		
72.98 Obligated balance, start of year.....	2,333	3,298	4,298
74.98 Obligated balance, end of year.....	-3,298	-4,298	-4,298
77 Adjustments in expired accounts.....	-12		
90 Expenditures.....	-1,108	-1,000	

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$327 thousand (1966 adjustments, -\$12 thousand); 1966, \$495 thousand; 1967, \$495 thousand; 1968, \$495 thousand.
² Reimbursements from non-Federal sources are derived at cost from State and local governments for special statistical work (13 U.S.C. 8(d)).

The Bureau of the Census undertakes work for governmental and other bodies to the extent that such work meets desirable public needs, can be performed without adversely affecting activities financed from appropriated funds, and can be more appropriately or efficiently performed by Census than by the sponsor agency. Increases in 1968 are for (1) expansion of the survey to determine the fallout capabilities of private home basements, and (2) a planned survey to determine whether compensation received by disabled veterans is comparable to that received by other veterans.

Object Classification (in thousands of dollars)

Identification code 06-08-3904-0-4-506	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	7,136	9,369	11,000
11.3 Positions other than permanent.....	2,024	3,727	5,313
11.4 Special personal service payments.....	2	2	2
11.5 Other personnel compensation.....	353	518	492
Total personnel compensation.....	9,514	13,616	16,807

BUSINESS ECONOMICS AND STATISTICS—Con.

BUREAU OF THE CENSUS—Continued

Intragovernmental funds—Continued

ADVANCES AND REIMBURSEMENTS—continued

Object Classification (in thousands of dollars)—Continued

Identification code 06-08-3904-0-4-506	1966 actual	1967 est.	1968 est.
12.0 Personnel benefits.....	646	884	1,058
21.0 Travel and transportation of persons.....	1,085	1,758	2,380
22.0 Transportation of things.....	50	63	68
23.0 Rent, communications, and utilities.....	580	770	946
24.0 Printing and reproduction.....	338	464	574
25.1 Other services.....	382	420	474
25.2 Services of other agencies.....	80	367	1,285
26.0 Supplies and materials.....	276	316	338
31.0 Equipment.....	232	233	239
41.0 Grants, subsidies, and contributions.....	135	140	140
99.0 Total obligations.....	13,318	19,031	24,309

Personnel Summary

Total number of permanent positions.....	880	1,318	1,361
Full-time equivalent of other positions.....	454	792	1,270
Average number of all employees.....	1,330	1,967	2,601
Average GS grade.....	6.9	6.9	7.0
Average GS salary.....	\$7,619	\$7,912	\$8,043

ECONOMIC DEVELOPMENT ASSISTANCE

General and special funds:

DEVELOPMENT FACILITIES

For grants and loans for development facilities as authorized by titles I, II, and IV of the Public Works and Economic Development Act of 1965 (79 Stat. 552), and for supplementary grants for the Appalachian Region, as authorized by section 214 of the Appalachian Regional Development Act of 1965 (79 Stat. 17), \$211,600,000, to remain available until expended: Provided, That amounts appropriated herein for loans may be advanced to the Economic Development Revolving Fund and not to exceed the amounts so advanced may be obligated for the purposes of section 201 of the Public Works and Economic Development Act of 1965. (Additional authorizing legislation to be proposed.)

Note.—Estimate is for activities previously carried under appropriations as follows:

"Development facilities grants, Economic Development Administration".....	\$136,756,000
"Supplemental grants-in-aid, Appalachian Assistance.....	29,844,000
"Economic development center assistance, Economic Development Administration".....	24,000,000
"Economic development, Economic Development Administration".....	21,000,000

The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 06-10-2030-0-1-507	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Redevelopment area assistance:			
a. Direct grants.....	186,612	158,500	122,056
b. Grants supplementary to other Federal programs.....	3,319	7,000	4,700
c. Loans.....	42,394	24,500	21,000
2. Economic development districts and centers assistance:			
a. Bonus grants to redevelopment areas.....		3,000	3,000
b. Grants for projects in district centers.....		4,850	20,000
c. Loans for projects in district centers.....		500	1,000

3. Regional development assistance:			
a. Supplementary grants-in-aid for the Appalachian region.....	15,890	58,581	29,844
b. Supplementary grants-in-aid for other regions.....			10,000
10 Total program costs, funded—obligations ¹	248,215	256,931	211,600
Financing:			
16 Comparative transfers from other accounts.....	-248,215	-256,931	-----
40 New obligational authority (appropriation).....			211,600
Relation of obligations to expenditures:			
10 Total obligations.....	248,215	256,931	211,600
70 Receipts and other offsets (items 11-17).....	-248,215	-256,931	-----
71 Obligations affecting expenditures.....			211,600
74 Obligated balance, end of year.....			-155,850
90 Expenditures.....			55,750

¹ Includes capital outlay as follows: 1966, \$42,394 thousand; 1967, \$25,000 thousand; 1968, \$22,000 thousand.

Grants and loans are made for development facilities. The objective is to improve employment and income in areas where economic growth is lagging behind the rest of the Nation. Development facility projects are often necessary to pave the way for industrial development. For example, water and sewer lines are necessary before industrial parks can function. Industrial parks, in turn, encourage business development.

1. *Redevelopment area assistance—*a. *Direct grants.*—Direct grants of up to 50% project cost are made in redevelopment areas designated under the Public Works and Economic Development Act of 1965.

b. *Grants supplementary to other Federal programs.*—Supplemental grants are made so that areas can take advantage of other Federal programs, when they could not otherwise provide the required local share of costs. Direct grants plus supplemental grants cannot exceed 80% of project cost. The amount of supplemental grant depends upon relative need of the area and nature of the project, less the amount of fair user charges or other project revenue which could be used to repay a loan.

c. *Loans.*—Loans may be a part of development facilities financing when financial assistance is not otherwise available from private lenders or Federal agencies on terms which would permit accomplishment of the project. Loans may run up to 40 years. The interest rate on fiscal year 1967 loans is 4 1/8%.

2. *Economic development districts and centers assistance.*—Additional financial incentives are provided to encourage redevelopment areas to form into larger economic planning units called districts. Districts must include at least two redevelopment areas. Each must have one or more related cities designated as economic development centers. Financial incentives for development facility projects are of three types. First, grants may be increased by 10% of project cost, providing there is at least 20% local cost-sharing; the project implements the district plan; and the project serves the district. Second, grants may be made for district projects in centers outside redevelopment areas. Third, loans may be made if funds are not available from private lenders or Federal agencies on terms which would permit accomplishment of the project.

Program volume in 1968 for the above two activities is estimated to be as follows:

	Direct grants	Grants supplementary to other Federal programs	Loans	Economic development districts and centers assistance	Total
Applications received.....	3,156	360	604	320	4,440
Denied during initial screening.....	2,594	245	498	165	3,502
Approved.....	253	32	45	62	392
Obligated.....	221	32	42	50	345

3. *Regional development assistance.*—Supplementary grants are made (1) to support those projects of the highest priority within the context of a regionwide program; (2) to assure that projects will achieve economies of scale even when such economies conflict with traditional boundary lines; (3) to support other related Federal, State, and local activities of importance to the development of the entire region; (4) to assure that appropriate projects will be located in areas where there is a significant potential for future growth and where the return on the public dollars invested will be the greatest.

Object Classification (in thousands of dollars)

Identification code 06-10-2030-0-1-507	1966 actual	1967 est.	1968 est.
25.3 Payment to "Economic development revolving fund".....			22,000
33.0 Investments and loans.....	42,394	25,000	
41.0 Grants, subsidies, and contributions.....	205,821	231,931	189,600
99.0 Total obligations.....	248,215	256,931	211,600

INDUSTRIAL DEVELOPMENT LOANS AND GUARANTEES

For loans and guarantees of working capital loans for industrial development, pursuant to titles II and IV of the Public Works and Economic Development Act of 1965 (79 Stat. 552), \$57,900,000, to remain available until expended: Provided, That the amount of this appropriation may be advanced to the Economic Development Revolving Fund and not to exceed the amounts so advanced may be obligated for the purposes of section 202 of the Public Works and Economic Development Act.

Note.—Estimate is for activities previously carried under appropriations is as follows:
 "Economic development, Economic Development Administration" \$51,900,000
 "Economic development center assistance, Economic Development Administration" 6,000,000
 The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 06-10-2031-0-1-507	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Redevelopment area assistance:			
(a) Commercial and industrial development loans.....	43,465	52,700	49,600
(b) Working capital loan guarantees.....	923	3,000	2,300
2. Economic development districts and centers assistance:			
(a) Commercial and industrial development loans.....		1,200	5,600
(b) Working capital loan guarantees.....		200	400
10 Total program costs, funded—obligations (object class 25.3) (Payment to "Economic development revolving fund").....	44,388	57,100	57,900

Financing:				
16	Comparative transfer from other accounts.....	-44,388	-57,100	-----
40	New obligational authority (appropriation).....			57,900
Relation of obligations to expenditures:				
10	Total obligations.....	44,388	57,100	57,900
70	Receipts and other offsets (items 11-17).....	-44,388	-57,100	-----
71	Obligations affecting expenditures.....			57,900
90	Expenditures.....			57,900

Long-term, low interest loans and working capital loan guarantees are made to encourage industrial development. The objective is to increase employment opportunities and family income in areas which lag behind the rest of the Nation economically.

1. *Redevelopment area assistance.*—Commercial and industrial loans are made in qualified areas with repayment periods up to 25 years. The interest rate for fiscal year 1967 loans is 4½%. Financial assistance must be otherwise unavailable from private lenders or Federal agencies on terms which would permit accomplishment of the project. Working capital loans made by private lenders in connection with Economic Development Administration projects may be guaranteed for up to 90% of the outstanding balance.

2. *Economic development districts and centers assistance.*—Loans and working capital guarantees are made in economic redevelopment centers which are outside redevelopment areas. This is an incentive to encourage the formation of larger economic planning units called districts. Each district must include at least two redevelopment areas, and one or more cities must be designated as economic development centers related to the district.

Program volume is estimated as follows:

	1967	Projects 1968	Change
1. Loans:			
Applications brought forward.....	367	285	-82
New applications received.....	430	439	9
Denied or withdrawn.....	431	460	29
Approved.....	81	82	1
Obligated.....	81	82	1
2. Guarantees:			
Applications brought forward.....	27	27	---
New applications received.....	110	120	10
Denied or withdrawn.....	84	98	14
Approved.....	26	21	-5
Obligated.....	26	21	-5

PLANNING, TECHNICAL ASSISTANCE, AND RESEARCH

For payments for technical assistance, research, and planning grants, as authorized by titles III and V of the Public Works and Economic Development Act of 1965 (79 Stat. 558), and for planning grants for local development districts and for research and demonstration projects, as authorized by section 302 of the Appalachian Regional Development Act of 1965 (79 Stat. 17), \$32,250,000, to remain available until expended. (Additional authorizing legislation to be proposed.)

Note.—Estimate is for activities previously carried under appropriations as follows:
 "Technical and community assistance, Economic Development Administration" \$22,500,000
 "Regional economic planning, Regional Planning Assistance" 6,950,000
 "Grants for local development districts and for research and demonstration, Appalachian assistance" 2,800,000

ECONOMIC DEVELOPMENT ASSISTANCE—Con.

General and special funds—Continued

PLANNING, TECHNICAL ASSISTANCE, AND RESEARCH—Con.

Program and Financing (in thousands of dollars)

Identification code 06-10-2032-0-1-507	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Redevelopment and other area assistance	1,398	11,370	15,548
2. Economic development districts and centers assistance		3,718	5,000
3. Regional planning and technical assistance:			
(a) Expenses of regional action planning commissions		1,065	2,400
(b) Appalachian planning assistance	1,142	3,139	2,895
(c) Other planning and technical assistance	283	2,270	3,875
Total program costs, funded	2,823	21,562	29,718
Change in selected resources ¹	10,751	3,675	2,532
10 Total obligations	13,574	25,237	32,250
Financing:			
16 Comparative transfers from other accounts	-13,574	-25,237	
40 New obligational authority (appropriation)			32,250
Relation of obligations to expenditures:			
10 Total obligations	13,574	25,237	32,250
70 Receipts and other offsets (items 11-17)	-13,574	-25,237	
71 Obligations affecting expenditures			32,250
74 Obligated balance, end of year			-15,250
90 Expenditures			17,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0; 1966, \$10,751 thousand; 1967, \$14,426 thousand; 1968, \$16,958 thousand.

1. *Redevelopment and other area assistance* aids communities in their economic development through technical assistance contracts, planning grants, and research.

Technical assistance.—Technical assistance contracts provide knowledge, information, and advice on local problems and projects.

Planning grants to States and areas.—Planning assistance grants are made not to exceed 75% of total cost for developing overall economic development plans.

Research.—A continuing program of research through contracts is performed. This is in addition to research developed by Federal staff. This permits the use of the best talent available in universities, other governmental agencies, and private institutions to help determine the causes and cures of unemployment, underemployment, and low incomes. This information is then made available for use of government and community leaders.

Program volume is estimated as follows (dollars are obligations in thousands):

	1967		1968		Change	
	Num-ber	Amount	Num-ber	Amount	Num-ber	Amount
Technical assistance	283	\$10,150	326	\$13,000	43	\$2,850
Planning grants to States and areas	38	1,250	33	1,000	-5	-250
Research	63	2,700	85	3,500	22	800
Total	384	14,100	444	17,500	60	3,400

2. *Economic development districts and centers assistance* is provided by administrative expense grants for multi-county economic development districts. These planning grants fund 75% of the total district cost of salaries and

associated expenses required to hire full-time professional staffs for planning and implementing district development programs.

Program volume is estimated as follows (dollars are obligations in thousands):

	1967		1968		Change	
	Num-ber	Amount	Num-ber	Amount	Num-ber	Amount
Planning grants to districts	66	\$3,500	100	\$5,000	34	\$1,500

3. *Regional planning and technical assistance* is provided through technical and administrative expenses grants made to multistate regional action planning commissions. Technical, research, and planning assistance is provided to the commissions in order to develop sound planning for economic planning on a regional basis.

Expenses of regional action planning commissions.—The commissions, composed of a Federal cochairman, and a member from each State within the regions, evaluate the potential and identify means of using its human and natural resources fully.

Appalachian planning assistance is provided through grants for local development districts and for research and demonstration projects. Grants are made for the administrative expenses of local development districts. Grants do not exceed 75% of the eligible, budgeted administrative expenses in any one year. Local development districts are States, multicounty units, or single counties in the Appalachian region. Other aid is also provided to local communities, States, or to the region as a whole. This aid is provided through investigation, research, or demonstration projects.

Other planning and technical assistance is provided through contracts to aid the work of the regional action planning commissions. Emphasis is placed upon planning (a) programs which improve the base for economic growth; (b) programs which will attract industrial development within the region; (c) programs which improve the health, education, and skills of people; (d) and projects which conserve, maintain, or improve natural resources. Federal support is provided through staff work on technical assistance, research, and planning.

Workload in 1968 is estimated to be as follows:

Regional action planning commissions in operation	6
Contracts for research and technical assistance	51

Object Classification (in thousands of dollars)

Identification code 06-10-2032-0-1-507	1966 actual	1967 est.	1968 est.
25.1 Other services	9,364	16,050	19,050
41.0 Grants, subsidies, and contributions	4,210	9,187	13,200
99.0 Total obligations	13,574	25,237	32,250

OPERATIONS AND ADMINISTRATION

For necessary expenses of administering the economic development assistance programs, not otherwise provided for \$22,700,000. (Additional authorizing legislation to be proposed.)

Note.—Estimate is for activities previously carried under appropriations as follows:

"Development facilities grants, Economic Development Administration"	\$5,772,000
"Technical and community assistance, Economic Development Administration"	9,996,000
"Economic development center assistance, Economic Development Administration"	325,000
"Economic development, Economic Development Administration"	3,986,000
"Regional economic planning, Regional Planning Assistance"	2,265,000
"Grants for local development districts and for research and demonstration, Appalachian assistance"	200,000
"Supplemental grants-in-aid, Appalachian assistance"	156,000

The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)			
Identification code 06-10-2033-0-1-507	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Area and district development programs:			
(a) Development facilities.....	1,368	3,679	5,000
(b) Industrial development loans and guarantees.....	2,229	3,050	3,556
(c) Planning, technical assistance, and research.....	3,555	4,588	8,610
2. Regional programs:			
(a) Regional planning assistance.....	183	851	1,365
(b) Expenses of regional action planning commission Federal co-chairmen.....		252	600
(c) Appalachian assistance.....	280	450	334
3. Executive direction and administration.....	3,060	3,066	3,235
Total program costs, funded ¹	10,675	15,936	22,700
Change in selected resources ²	1,136	1,810	-----
10 Total obligations.....	11,811	17,746	22,700
Financing:			
16 Comparative transfers from other accounts.....	-11,811	-17,746	-----
40 New obligational authority (appropriation).....			22,700
Relation of obligations to expenditures:			
10 Total obligations.....	11,811	17,746	22,700
70 Receipts and other offsets (items 11-17).....	-11,811	-17,746	-----
71 Obligations affecting expenditures.....			22,700
74 Obligated balance, end of year.....			-2,810
90 Expenditures.....			19,890

¹ Includes capital outlay as follows: 1966, \$499 thousand; 1967, \$225 thousand; 1968, \$252 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0; 1966, \$1,136 thousand; 1967, \$2,946 thousand; 1968, \$2,946 thousand.

1. *Area and district development program* projects are processed and monitored. Coordination of field activities is provided. Inhouse planning, research, and technical assistance is conducted. General direction and administration is furnished under this appropriation.

(a) *Development facilities*.—This subactivity title includes the administrative expense for performing work related to program payments under the separate appropriation for development facilities.

(b) *Industrial development loans and guarantees*.—This subactivity title includes the administrative expense for performing work related to program payments under the separate appropriation for industrial development loans and guarantees.

(c) *Planning, technical assistance, and research*.—This activity title includes the administrative expense for performing work related to program payments under the separate appropriation for planning, technical assistance, and research. It also includes costs of Federal staff engaged in inhouse planning, research, and technical assistance. Cost of field coordination is also included.

2. *Regional programs*.—(a) *Regional planning assistance* provides overall coordination and direction through liaison with the regional action planning commissions, through the review and evaluation of current program developments, and through expert advice on pertinent economic development subjects.

(b) *Expenses of regional action planning commission Federal co-chairmen*.—The Federal Government is represented on each commission by a Federal cochairman and

an alternate. This subactivity finances the salary of the cochairman, his alternate, and their administrative and clerical support.

(c) *Appalachian assistance*.—Leadership is provided to stimulate local effort, directly or through the Appalachian Regional Commission. Guidance is furnished in developing and submitting project proposals. Proposals are reviewed and evaluated. This involves study of economic feasibility, engineering feasibility, financial feasibility, and other factors. Funds are approved and projects are kept under review until completion. This work is done in close cooperation with the Appalachian Regional Commission and other Federal agencies.

3. *Executive direction and administration*.—This activity title includes costs of the chief policy advisers to the Assistant Secretary and Director of Economic Development, other general direction costs, and costs of staff offices which furnish services for more than one program activity.

Workload volume is estimated as follows:

	Projects		
	1967	1968	Change
Development facilities:			
Applications.....	5,884	6,347	463
Denied or withdrawn.....	2,980	3,786	806
Approved.....	474	361	-113
Obligated.....	536	564	28
Industrial development loans and guarantees:			
1. Loans and guarantees:			
Applications brought forward.....	394	312	-82
New applications received.....	540	559	19
Denied or withdrawn.....	515	558	43
Approved.....	107	103	-4
Obligated.....	107	103	-4
2. Loans and guarantees servicing:			
New and previously made.....	421	498	77
Special attention loans.....	100	110	10
Current loans reports.....	1,400	1,600	200
Special attention reports.....	1,400	1,600	200
Planning, technical assistance, and research:			
1. Industrial and resources, and management and operational projects:			
Applications.....	675	750	75
Approvals.....	283	326	43
2. Planning grants to States and areas:			
Applications.....	153	218	65
Approvals.....	38	33	-5
3. Research proposals.....	63	85	22
Regional programs:			
1. Regional action planning commissions in operation.....			
		6	6
2. Contracts for research and technical assistance.....			
		51	51

Object Classification (in thousands of dollars)

Identification code 06-10-2033-0-1-507	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	4,902	9,665	12,472
11.3 Positions other than permanent.....	328	230	230
11.4 Special personal service payments.....	74	-----	-----
11.5 Other personnel compensation.....	120	39	100
Total personnel compensation.....	5,424	9,934	12,802
12.0 Personnel benefits.....	365	745	960
21.0 Travel and transportation of persons.....	655	835	1,090
22.0 Transportation of things.....	44	25	25
23.0 Rent, communications, and utilities.....	559	1,215	1,550
24.0 Printing and reproduction.....	149	200	225
25.1 Other services.....	326	569	1,801
25.2 Services of other agencies.....	3,672	3,948	3,932
26.0 Supplies and materials.....	114	50	63
31.0 Equipment.....	499	225	252
42.0 Insurance claims and indemnities.....	4	-----	-----
99.0 Total obligations.....	11,811	17,746	22,700

ECONOMIC DEVELOPMENT ASSISTANCE—Con.

General and special funds—Continued

OPERATIONS AND ADMINISTRATION—Continued

Personnel Summary

Identification code 06-10-2033-0-1-507	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....	763	1,063	1,388
Full-time equivalent of other positions.....	33	23	23
Average number of all employees.....	513	933	1,188
Average GS grade.....	9.7	10.5	10.5
Average GS salary.....	\$10,137	\$11,182	\$11,179

APPALACHIAN DEVELOPMENT HIGHWAY SYSTEM

For necessary expenses for construction of an Appalachian Development Highway System, including local access roads as authorized by the Appalachian Regional Development Act of 1965, \$100,000,000, to remain available until expended. (*Appalachian Regional Development Act of 1965 (79 Stat. 10, 11); Department of Commerce Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 06-10-0237-0-1-507	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Construction.....	11,939	41,996	80,514
2. Engineering supervision.....	105	335	386
Total program costs, funded.....	12,044	42,331	80,900
Change in selected resources ¹	83,799	99,169	74,100
10 Total obligations.....	95,843	141,500	155,000
Financing:			
21 Unobligated balance available, start of year.....	-192,343	-96,500	-55,000
24 Unobligated balance available, end of year.....	96,500	55,000	-----
40 New obligational authority (appropriation).....	-----	100,000	100,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	95,843	141,500	155,000
72 Obligated balance, start of year.....	7,654	94,522	193,691
74 Obligated balance, end of year.....	-94,522	-193,691	-267,791
90 Expenditures.....	8,976	42,331	80,900

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$7,651 thousand; 1966, \$91,450 thousand; 1967, \$190,619 thousand; 1968, \$264,719 thousand.

Section 201 of the Appalachian Development Act of 1965 authorizes the construction of an Appalachian Development Highway System including local access roads. This system, which is not to exceed a total of 2,350 miles in length, is designed to improve the accessibility of Appalachia; to reduce highway transportation costs to and within Appalachia; to provide the highway transportation facilities necessary to accelerate the overall development of Appalachia; and to provide not more than 1,000 miles of local access roads to specific development facilities. Funds in the amount of \$840 million are currently authorized to be appropriated over the period of this program.

Object Classification (in thousands of dollars)

Identification code 06-10-0237-0-1-507	1966 actual	1967 est.	1968 est.
ALLOCATION TO DEPARTMENT OF TRANSPORTATION, BUREAU OF PUBLIC ROADS			
11.1 Personnel compensation: Permanent positions.....	82	244	282
12.0 Personnel benefits.....	6	18	21
21.0 Travel and transportation of persons.....	10	23	31
22.0 Transportation of things.....	4	6	10
23.0 Rent, communications, and utilities.....	-----	11	10
25.2 Services of other agencies.....	-----	28	28
26.0 Supplies and materials.....	-----	1	1
31.0 Equipment.....	1	4	3
41.0 Grants, subsidies, and contributions.....	95,740	141,165	154,614
99.0 Total obligations.....	95,843	141,500	155,000

Personnel Summary

Total number of permanent positions.....	36	36	36
Average number of all employees.....	10	30	35
Average GS grade.....	9.1	9.1	9.1
Average GS salary.....	\$9,580	\$10,021	\$10,373

DEVELOPMENT FACILITIES GRANTS

For grants as authorized by title I of the Public Works and Economic Development Act of 1965 (79 Stat. 552), \$170,000,000, of which not to exceed \$4,500,000 shall be for administrative expenses. (*Department of Commerce Appropriation Act, 1967.*)

Note.—Estimate of \$142,528 thousand for activities previously carried under this title has been transferred in the estimates as follows:
 "Development facilities, Economic Development Assistance"..... \$136,756,000
 "Operations and administration, Economic Development Assistance"..... 5,772,000
 The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 06-10-2012-0-1-507	1966 actual	1967 est.	1968 est.
Financing:			
16 Comparative transfers to other accounts.....	192,772	169,827	-----
25 Unobligated balance lapsing.....	10,428	-----	-----
New obligational authority (appropriation).....	203,200	169,827	-----
New obligational authority:			
40 Appropriation.....	203,200	170,000	-----
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674).....	-----	-173	-----
43 Appropriation (adjusted).....	203,200	169,827	-----
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	192,772	169,827	-----
71 Obligations affecting expenditures.....	192,772	169,827	-----
72 Obligated balance, start of year.....	-----	190,342	337,226
74 Obligated balance, end of year.....	-190,342	-337,226	-277,880
90 Expenditures.....	2,430	22,943	59,346

TECHNICAL AND COMMUNITY ASSISTANCE

For technical assistance, research, information, and other necessary expenses of the Economic Development Administration not otherwise provided for, as authorized by the Public Works and Economic Development Act of 1965 (79 Stat. 558), \$25,000,000, of which not to exceed \$7,000,000 shall be for administrative expenses. (Department of Commerce Appropriation Act, 1967.)

Note.—Estimate of \$32,496 thousand for activities previously carried under this title has been transferred in the estimates to:
 "Planning, technical assistance and research, Economic Development Assistance" \$22,500,000
 "Operations and administration, Economic Development Assistance" 9,996,000

The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 06-10-2011-0-1-507	1966 actual	1967 est.	1968 est.
Financing:			
16 Comparative transfers to other accounts	16,172	24,957	
25 Unobligated balance lapsing	1,949		
New obligational authority	18,121	24,957	
New obligational authority:			
40 Appropriation	18,125	25,000	
41 Transferred to "Operating Expenses, Public Buildings Service," General Services Administration (79 Stat. 531 and 80 Stat. 674)	-4	-43	
43 Appropriation (adjusted)	18,121	24,957	
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17)	16,172	24,957	
71 Obligations affecting expenditures	16,172	24,957	
72 Obligated balance, start of year	10,514	15,471	
74 Obligated balance, end of year	-10,514	-15,471	
90 Expenditures	5,658	20,000	11,000

ECONOMIC DEVELOPMENT

For the purpose of extending financial assistance under sections 201 and 202 of the Public Works and Economic Development Act of 1965, (79 Stat. 558), \$85,000,000, of which not to exceed \$3,500,000 shall be available for administrative expenses and of said administrative expenses not less than \$2,300,000 shall be advanced to the Small Business Administration for the processing of loan applications: *Provided*, That no part of any appropriation contained in this Act shall be used for administrative or any other expenses in the creation or operation of an economic development revolving fund. (Department of Commerce Appropriation Act, 1967.)

Note.—Estimate of \$76,886 thousand for activities previously carried under this title have been transferred as follows:
 "Development facilities, Economic Development Assistance" \$21,000,000
 "Industrial development loans and guarantees, Economic Development Assistance" 51,900,000
 "Operations and administration, Economic Development Assistance" 3,986,000

The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 06-10-2013-0-1-507	1966 actual	1967 est.	1968 est.
Financing:			
16 Comparative transfers to other accounts	91,532	84,946	
25 Unobligated balance lapsing	13,468		
New obligational authority	105,000	84,946	

New obligational authority:			
40 Appropriation	105,000	85,000	
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674)		-54	
43 Appropriation (adjusted)	105,000	84,946	
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17)	91,532	84,946	
71 Obligations affecting expenditures	91,532	84,946	
72 Obligated balance, start of year	108,842	134,996	159,742
74 Obligated balance, end of year	-134,996	-159,742	-94,742
77 Adjustments in expired accounts	-18,793		
81 Balance not available, start of year	23		
90 Expenditures	46,608	60,200	65,000

ECONOMIC DEVELOPMENT CENTER ASSISTANCE

For loans, grants, and other payments, as authorized by section 403 of the Public Works and Economic Development Act of 1965 (79 Stat. 563), including not to exceed \$250,000 for administrative expenses in connection therewith, \$10,000,000. (Department of Commerce Appropriation Act, 1967.)

Note.—Estimate of \$35,025 thousand for activities previously under this title have been transferred in the estimates as follows:
 "Development facilities, Economic Development Assistance" \$24,000,000
 "Operations and administration, Economic Development Assistance" 325,000
 "Industrial development loans, Economic Development Assistance" 6,000,000

The amount obligated for 1967 is shown in the schedule as a comparative transfer.

Program and Financing (in thousands of dollars)

Identification code 06-10-2014-0-1-507	1966 actual	1967 est.	1968 est.
Financing:			
16 Comparative transfer to other accounts		10,000	
40 New obligational authority (appropriation)		10,000	
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17)		10,000	
71 Obligations affecting expenditures		10,000	
72 Obligated balance, start of year			9,400
74 Obligated balance, end of year		-9,400	-3,200
90 Expenditures		600	6,200

REGIONAL ECONOMIC PLANNING

For necessary expenses of regional commissions and of technical planning assistance, as authorized by title V of the Public Works and Economic Development Act of 1965 (79 Stat. 567, 574), \$6,100,000, of which not to exceed \$750,000 shall be available for administrative expenses. (Department of Commerce Appropriation Act, 1967.)

Note.—Estimate of \$9,215 thousand for activities previously carried under this title has been transferred in the estimates as follows:
 "Planning, technical assistance, and research, Economic Development Assistance" \$6,950,000
 "Operations and administration, Economic Development Assistance" 2,265,000

The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

ECONOMIC DEVELOPMENT ASSISTANCE—Con.

General and special funds—Continued

REGIONAL ECONOMIC PLANNING—Continued

Program and Financing (in thousands of dollars)

Identification code 06-10-0950-0-1-507	1966 actual	1967 est.	1968 est.
Financing:			
16 Comparative transfers to other accounts	1,543	6,086	-----
25 Unobligated balance lapsing	4,557	-----	-----
New obligational authority	6,100	6,086	-----
New obligational authority:			
40 Appropriation	6,100	6,100	-----
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674)	-----	-14	-----
43 Appropriation (adjusted)	6,100	6,086	-----
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17)	1,543	6,086	-----
71 Obligations affecting expenditures	1,543	6,086	-----
72 Obligated balance, start of year	-----	812	1,398
74 Obligated balance, end of year	-812	-1,398	-----
90 Expenditures	731	5,500	1,398

GRANTS FOR LOCAL DEVELOPMENT DISTRICTS AND FOR RESEARCH AND DEMONSTRATION

【For grants for administrative expenses of local development districts and for research and demonstration projects, as authorized by section 302 of the Appalachian Regional Development Act of 1965 (79 Stat. 19), and for related administrative expenses, \$2,750,000, to remain available until expended.】 (*Department of Commerce Appropriation Act, 1967.*)

Note.—Estimate of \$3 million for activities previously carried under this title has been transferred in the estimates as follows:
 "Planning, technical assistance, and research, Economic Development Assistance"..... \$2,800,000
 "Operations and administration, Economic Development Assistance"..... 200,000
 The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 06-10-0910-0-1-507	1966 actual	1967 est.	1968 est.
Financing:			
16 Comparative transfers to other accounts	1,630	3,619	-----
21 Unobligated balance available, start of year	-2,499	-869	-----
24 Unobligated balance available, end of year	869	-----	-----
40 New obligational authority (appropriation)	-----	2,750	-----
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17)	1,630	3,619	-----
71 Obligations affecting expenditures	1,630	3,619	-----
72 Obligated balance, start of year	1	424	1,673
74 Obligated balance, end of year	-424	-1,673	-619
90 Expenditures	1,207	2,370	1,054

SUPPLEMENTAL GRANTS-IN-AID

【For supplementing grants-in-aid for the Appalachian Region, as authorized by section 214 of the Appalachian Regional Development

Act of 1965 (79 Stat. 17), and for related administrative expenses, \$30,000,000, to remain available until expended.】 (*Department of Commerce Appropriation Act, 1967.*)

Note.—Estimate of \$30 million for activities previously carried under this title has been transferred in the estimates as follows:
 "Development facilities, Economic Development Assistance"..... \$29,844,000
 "Operations and administration, Economic Development Assistance"..... 156,000
 The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 06-10-0920-0-1-507	1966 actual	1967 est.	1968 est.
Financing:			
16 Comparative transfers to other accounts	16,114	58,879	-----
21 Unobligated balance available, start of year	-45,000	-28,886	-----
24 Unobligated balance available, end of year	28,886	-----	-----
New obligational authority	-----	29,993	-----
New obligational authority:			
40 Appropriation	-----	30,000	-----
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674)	-----	-7	-----
43 Appropriation (adjusted)	-----	29,993	-----
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17)	16,114	58,879	-----
71 Obligations affecting expenditures	16,114	58,879	-----
72 Obligated balance, start of year	-----	15,561	52,440
74 Obligated balance, end of year	-15,561	-52,440	-30,690
90 Expenditures	553	22,000	21,750

MISCELLANEOUS EXPIRED ACCOUNTS

Program and Financing (in thousands of dollars)

Identification code 06-10-9999-0-1-507	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year	21,788	12,717	11,130
74 Obligated balance, end of year	-12,717	-11,130	-10,697
77 Adjustments in expired accounts	-296	-----	-----
90 Expenditures	8,775	1,587	433
Expenditures are distributed as follows:			
Operations, ARA	3,501	587	433
Grants for public facilities, ARA	5,274	1,000	-----

Public enterprise funds:

ECONOMIC DEVELOPMENT REVOLVING FUND

Program and Financing (in thousands of dollars)

Identification code 06-10-4406-0-3-507	1966 actual	1967 est.	1968 est.
Program by activities:			
Capital outlay: Loans and guarantees	-----	-----	88,000
Guaranteed working capital loans not expected to be purchased	-----	-----	-8,100
Total loans and investment	-----	-----	79,900
Operating costs, funded: Interest payments and collateral protection	1,945	3,300	6,560
10 Total obligations	1,945	3,300	86,460

Financing:				
Receipts and reimbursements from:				
11	Administrative budget accounts			-79,900
14	Non-Federal sources:			
	Loan repayments	-3,520	-3,112	-5,260
	Revenue	-5,907	-8,700	-13,300
16	Comparative transfers from other accounts	-1,775	-1,300	
Unobligated balance available, start of year:				
21.47	Authorization to spend public debt receipts	-300,000		
21.98	Fund balance	-8,931	-18,188	-28,000
Unobligated balance available, end of year:				
24.98	Fund balance	18,188	28,000	40,000
Unobligated balance lapsing:				
25.47	Authorization to spend public debt receipts	300,000		
New obligational authority				
Relation of obligations to expenditures:				
10	Total obligations	1,945	3,300	86,460
70	Receipts and other offsets (items 11-17)	-11,202	-13,112	-98,460
71	Obligations affecting expenditures	-9,257	-9,812	-12,000
72.98	Receivables in excess of obligations, start of year	-1,453	-2,760	-2,372
74.40	Obligated balance, end of year			-65,721
74.98	Receivables in excess of obligations, end of year	2,760	2,372	4,372
90	Expenditures	-7,949	-10,200	-75,721
Cash transactions:				
93	Gross expenditures	1,478	1,612	22,739
94	Applicable receipts	-9,427	-11,812	-98,460

Note.—Estimate includes \$2,560 thousand for activities previously carried under "Economic development, Economic Development Administration."

Funds for development facility loans, industrial loans and working capital loan guarantees are provided under Development Facilities and Industrial Development Loans and Guarantees appropriations. It is proposed to advance such funds to this revolving fund for management purposes. Obligations for these loans and guarantees will not exceed the amounts advanced.

In addition, it is proposed that loan repayments be used for interest payments and collateral protection. Interest payments are made to the Treasury on the amount of loans outstanding under the act. Collateral protection consists of expenses such as purchase of senior liens, safe-keeping of assets of defaulting borrowers, and security service necessary to protect Federal investment in loans.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue	5,907	8,700	13,300
Expense	-1,998	-3,300	-6,560
Net operating income	3,909	5,400	6,740
Analysis of retained earnings:			
Retained earnings or deficit, start of year	-1,043	2,866	8,266
Retained earnings, end of year	2,866	8,266	15,006

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance	7,478	15,428	25,628	101,349
Accrued interest receivable	1,722	3,224	2,372	4,372

Loans receivable, net	119,908	152,570	200,000	270,000
Acquired security and collateral	18	1,003		
Total assets	129,126	172,225	228,000	375,721
Liabilities:				
Current	269	464		
Total Government equity	128,857	171,761	228,000	375,721

Analysis of Government Equity and Undrawn Authorizations (in thousands of dollars)

Undisbursed loan obligations				63,021
Undisbursed guaranteed loan obligations				2,700
Unobligated balance	308,931	18,188	28,000	40,000
Invested capital and earnings	119,926	153,573	200,000	270,000
Subtotal	428,857	171,761	228,000	375,721
Undrawn authorizations	-300,000			
Total Government equity	128,857	171,761	228,000	375,721

Note.—Unfunded contingent liability for guaranteed loans is as follows: June 30, 1966, \$2,769 thousand; June 30, 1967, \$9,000 thousand; June 30, 1968, \$8,100 thousand.

Object Classification (in thousands of dollars)

Identification code 06-10-4406-0-3-507	1966 actual	1967 est.	1968 est.
25.1 Other services	915	1,300	2,560
33.0 Investments and loans	1,003		79,900
43.0 Interest and dividends	27	2,000	4,000
99.0 Total obligations	1,945	3,300	86,460

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 06-10-3900-0-4-507	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Reimbursable details to other agencies (costs—obligations)	13		
Financing:			
11 Receipts and reimbursements from administrative budget accounts	-13		
New obligational authority			

Relation of obligations to expenditures:			
10 Total obligations	13		
70 Receipts and other offsets (items 11-17)	-13		
71 Obligations affecting expenditures			
90 Expenditures			

Object Classification (in thousands of dollars)

11.3 Personnel compensation: Positions other than permanent	12		
12.0 Personnel benefits	1		
99.0 Total obligations	13		

Personnel Summary

Average number of all employees	1		
Average GS grade	9.7		
Average GS salary	\$10,137		

PROMOTION OF INDUSTRY AND COMMERCE

BUSINESS AND DEFENSE SERVICES ADMINISTRATION

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Business and Defense Services Administration, [\$5,500,000] \$6,350,000. (15 U.S.C. 1501, 1511-12, 171; 1950 Reorganization Plan No. 5, sec. 4, 64 Stat. 1263; 50 U.S.C. 2061-2166; Title III, Trade Expansion Act of 1962, 76 Stat. 886, Executive Order 11052 of October 2, 1962; 80 Stat. 897; Department of Commerce Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 06-25-1600-0-1-506	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Industry and market information services.....	3,022	3,279	3,385
2. Commodity and industry analysis.....	2,224	2,359	2,965
Total program costs, funded.....	5,246	5,638	6,350
Change in selected resources ¹	66		
10 Total obligations.....	5,312	5,638	6,350
Financing:			
25 Unobligated balance lapsing.....	13		
New obligational authority.....	5,325	5,638	6,350
New obligational authority:			
40 Appropriation.....	5,200	5,500	6,350
42 Transferred from "Registration and voting statistics," Bureau of the Census (80 Stat. 154).....	125		
43 Appropriation (adjusted).....	5,325	5,500	6,350
44 Proposed supplemental for civilian pay act increase.....		138	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	5,312	5,638	6,350
72 Obligated balance, start of year.....	131	282	370
74 Obligated balance, end of year.....	-282	-370	-495
77 Adjustments in expired accounts.....	14		
90 Expenditures excluding pay increase supplemental.....	5,176	5,416	6,221
91 Expenditures from civilian pay act supplemental.....		134	4

¹ Selected resources as of June 30 are as follows: Undelivered orders, 1965, \$128 thousand (1966 adjustments, \$14 thousand); 1966, \$208 thousand; 1967, \$208 thousand; 1968, \$208 thousand.

The Business and Defense Services Administration advances the Nation's economic growth by providing information, advisory, and analytical services to both business and government.

1. *Industry and market information services.*—Business and Government agencies are provided with information and data on production and distribution planning through special and recurring reports on industry and market trends, conditions, opportunities, and problems. Information is provided to industries on overseas business opportunities, and trade prospects. BDSA also informs business on the youth opportunity and equal employment opportunity programs. Increases for 1968 are to meet a greater demand for market and analytical studies and reports, such as distribution cost studies, market measurements, and annual outlook projections.

2. *Commodity and industry analysis.*—Analyses are provided to business and Government agencies seeking advice and assistance on problems affecting industry. Govern-

ment agencies are kept informed of the probable impact on business and industry of proposed legislative and regulatory measures. Commodity-industry advice is given in support of Government programs dealing with productivity increases, industrial manpower needs, urbanization and business problems, and regional business growth. This activity also includes a new program established by the Educational, Scientific, and Cultural Material Act of 1966, whereby certain nonprofit organizations may apply for duty-free importation of scientific equipment and apparatus. Part of the increase requested in 1968 is to implement this new program and a supplemental is being requested in 1967 to get it underway. Increases in 1968 are also to assist in solving supply-demand problems in selected metals, such as copper, and to analyze the effect on the economy of increased demands for other commodities created by expanded military programs.

Object Classification (in thousands of dollars)

Identification code 06-25-1600-0-1-506	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	4,176	4,556	5,037
11.3 Positions other than permanent.....	52	23	23
11.4 Special personal service payments.....	24	14	14
11.5 Other personnel compensation.....	15	9	9
Total personnel compensation.....	4,267	4,602	5,083
12.0 Personnel benefits.....	299	335	366
21.0 Travel and transportation of persons.....	65	47	60
22.0 Transportation of things.....	2	1	1
23.0 Rent, communications, and utilities.....	154	197	209
24.0 Printing and reproduction.....	165	134	149
25.1 Other services.....	31	91	102
25.2 Services of other agencies.....	257	202	339
26.0 Supplies and materials.....	54	20	23
31.0 Equipment.....	18	9	18
99.0 Total obligations.....	5,312	5,638	6,350

Personnel Summary

Total number of permanent positions.....	424	427	472
Full-time equivalent of other positions.....	2	10	10
Average number of all employees.....	381	403	446
Average GS grade.....	10.1	10.1	10.1
Average GS salary.....	\$11,054	\$11,248	\$11,418

Proposed for separate transmittal:

BUSINESS AND DEFENSE SERVICES ADMINISTRATION

Program and Financing (in thousands of dollars)

Identification code 06-25-1600-1-1-506	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Commodity and industry analysis (costs—obligations).....		100	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		100	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		100	
72 Obligated balance, start of year.....			5
74 Obligated balance, end of year.....		-5	
90 Expenditures.....		95	5

Under existing legislation, 1967.—A supplemental appropriation for 1967 is anticipated to provide funds for the costs of implementing the Educational, Scientific, and Cultural Material Importation Act of 1966 (Public Law 89-651), dated October 14, 1966. The Business and Defense Services Administration will administer applications from certain nonprofit organizations to import scientific instruments or apparatus free of duty liability provided no instrument or apparatus of equivalent scientific value is being manufactured in the United States.

DEFENSE PRODUCTION AND INDUSTRIAL READINESS

For necessary expenses to assist in implementing the Defense Production and Industrial Readiness program, \$1,958,000. (The Defense Production Act of 1950, as amended; The Strategic and Critical Materials Stock Piling Act of 1946, as amended; The National Security Act of 1947, as amended; and Executive Orders 10421, 10480, 10999, 11179.)

Program and Financing (in thousands of dollars)

Identification code 06-25-1601-0-1-506	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Priorities and allocations.....	495	825	1,200
2. Industrial readiness planning.....	1,464	1,272	758
10 Total program costs, funded—obligations.....	1,959	2,097	1,958
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-1,959	-2,097	
40 New obligational authority (appropriation).....			1,958
Relation of obligations to expenditures:			
10 Total obligations.....	1,959	2,097	1,958
70 Receipts and other offsets (items 11-17).....	-1,959	-2,097	
71 Obligations affecting expenditures.....			1,958
74 Obligated balance, end of year.....			-60
90 Expenditures.....			1,898

Business and Defense Services Administration assists the Secretary of Commerce in his responsibilities under the Defense Production Act of 1950, as amended; the National Security Act of 1947, as amended; and the Strategic and Critical Materials Stock Piling Act of 1946, as amended, Executive Orders 10480, 10421, and 11179, and in all programs relating to mobilization of industrial resources during a national emergency pursuant to Executive Order 10999.

In 1966 and 1967 the functions assigned to Commerce were appropriated to the Office of Emergency Planning under the title, "Civil defense and defense mobilization functions of Federal agencies." The request for 1968 includes funds for the Census Bureau which will provide statistical services as required for emergency readiness planning purposes. The 1968 estimates also include funds for the Office of Emergency Readiness in the Office of the Secretary to provide assistance, support, and liaison in the initiation, development, coordination, and testing of all emergency readiness plans and programs at the regional and field levels.

1. *Priorities and allocations.*—A current system of priorities and allocations is administered to assure timely

completion of military, atomic energy, and space programs for production, construction, research, and development. In the event of a national emergency and after appropriate Presidential determination, BDSA would also allocate materials in the civilian market.

2. *Industrial readiness planning.*—Mobilization programs are conducted to assure the readiness of production resources to meet any type of national emergency. The Administration develops and administers the recruitment, assignment, training, and directing of the industrial unit of the National Defense Executive Reserve, composed of business executives and professional men who would staff an emergency production agency in case of national need and assists in the formulation of plans for stockpiling of strategic and critical materials.

Object Classification (in thousands of dollars)

Identification code 06-25-1601-0-1-506	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,368	1,448	1,418
11.3 Positions other than permanent.....	3	3	3
11.5 Other personnel compensation.....	4	4	4
Total personnel compensation.....	1,375	1,455	1,425
12.0 Personnel benefits.....	104	106	107
21.0 Travel and transportation of persons.....	26	26	26
22.0 Transportation of things.....	1	1	1
23.0 Rent, communications, and utilities.....	27	77	27
24.0 Printing and reproduction.....	38	38	38
25.1 Other services.....	5	5	5
25.2 Services of other agencies.....	373	379	319
26.0 Supplies and materials.....	8	8	8
31.0 Equipment.....	2	2	2
99.0 Total obligations.....	1,959	2,097	1,958

Personnel Summary

Total number of permanent positions.....	129	129	129
Full-time equivalent of other positions.....	1	1	1
Average number of all employees.....	115	119	119
Average GS grade.....	10.1	10.1	10.1
Average GS salary.....	\$11,054	\$11,248	\$11,418

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 06-25-3916-0-4-506	1966 actual	1967 est.	1968 est.
Program by activities:			
1. International trade studies, reports and services (classified).....	126	114	110
2. Office of Emergency Planning (copper survey).....		15	
3. Food radiation studies (AEC-Army).....	62	56	60
4. Army—water survey.....		10	
5. Production capability for electronic parts (DOD).....	20		20
6. AID—reimbursable detail.....		4	
7. Congress—reimbursable detail.....		6	
8. Civil defense manuals (DOD).....	9	122	40
9. Statistical services (Department of Commerce).....		50	
10. Logistic project (DOD-Navy).....	10	5	10
10 Total program costs, funded—obligations.....	227	382	240

PROMOTION OF INDUSTRY AND COMMERCE—Continued

BUSINESS AND DEFENSE SERVICES ADMINISTRATION—Continued

Intragovernmental funds—Continued

ADVANCES AND REIMBURSEMENTS—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 06-25-3916-0-4-506	1966 actual	1967 est.	1968 est.
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-227	-382	-240
New obligatory authority			
Relation of obligations to expenditures:			
10 Total obligations.....	227	382	240
70 Receipts and other offsets (items 11-17)....	-227	-382	-240
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)

11.1 Personnel compensation: Permanent positions.....	171	283	214
11.3 Positions other than permanent.....		5	
11.4 Special personal service payments.....		4	
11.5 Other personnel compensation.....		1	
Total personnel compensation	171	293	214
12.0 Personnel benefits.....	13	22	16
21.0 Travel and transportation of persons.....	1	6	
22.0 Transportation of things.....		2	1
24.0 Printing and reproduction.....	8	38	1
25.1 Other services.....	28		8
25.2 Services of other agencies.....	6	19	
26.0 Supplies and materials.....		2	
99.0 Total obligations	227	382	240

Personnel Summary

Total number of permanent positions.....	24	24	24
Average number of all employees.....	15	20	20
Average GS grade.....	10.1	10.1	10.1
Average GS salary.....	\$11,054	\$11,248	\$11,418

INTERNATIONAL ACTIVITIES

General and special funds:

SALARIES AND EXPENSES

For necessary expenses for the promotion of foreign commerce, including trade centers, mobile trade fairs, and trade and industrial exhibits, abroad, without regard to the provisions of law set forth in 41 U.S.C. 5 and 13; 44 U.S.C. 111, 322, and 324; purchase of commercial and trade reports; employment of aliens by contract for services abroad; rental of space abroad, for periods not exceeding five years, and expenses of alteration, repair, or improvement; advance of funds under contracts abroad; payment of tort claims, in the manner authorized in the first paragraph of section 2672 of title 28 of the United States Code, when such claims arise in foreign countries; and not to exceed **[\$8,000]** \$3,000 for official representation expenses abroad; **[\$11,250,000]** \$12,387,000, of which **[\$3,000,000]** \$3,567,000 shall remain available for trade and industrial exhibits until June 30, **[1968]** 1969: *Provided*, That the

provisions of the first sentence of section 105(f) and all of 108(c) of the Mutual Educational and Cultural Exchange Act of 1961 (Public Law 87-256) shall apply in carrying out the activities concerned with exhibits and missions. (15 U.S.C. 1501, 1511-12, 171; 1950 Reorganization Plan No. 5, sec. 4, 64 Stat. 1263; Department of Commerce Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 06-30-1800-0-1-506	1966 actual	1967 est.	1968 est.
Program by activities:			
1. International trade promotions.....	5,486	6,105	6,631
2. Promotion of international investment.....	272	253	254
3. Commercial information.....	3,222	3,479	3,567
4. International trade and investment policy development.....	1,035	1,162	1,207
5. Commercial/economic officers program support.....	570	638	674
Total program costs, funded	10,585	11,637	12,333
Change in selected resources¹	136	138	54
10 Total obligations	10,721	11,775	12,387
Financing:			
21 Unobligated balance available, start of year.....	-1,089	-885	-500
24 Unobligated balance available, end of year.....	885	500	500
25 Unobligated balance lapsing.....	392		
New obligatory authority	10,910	11,390	12,387
New obligatory authority:			
40 Appropriation.....	10,750	11,250	12,387
42 Transferred from "Registration and voting statistics," Bureau of the Census (80 Stat. 154).....	160		
43 Appropriation (adjusted).....	10,910	11,250	12,387
44 Proposed supplemental for civilian pay act increases.....		140	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)....	10,721	11,775	12,387
72 Obligated balance, start of year.....	1,902	2,112	2,587
74 Obligated balance, end of year.....	-2,112	-2,587	-2,474
77 Adjustments in expired accounts.....	-6		
90 Expenditures excluding pay increase supplemental	10,505	11,167	12,493
91 Expenditures from civilian pay act supplemental		133	7

¹ Selected resources as of June 30, are as follows: Unpaid undelivered orders, 1965, \$1,190 thousand (1966 adjustments, -\$6 thousand); 1966, \$1,320 thousand; 1967, \$1,458 thousand; 1968, \$1,512 thousand.

International activities of the Department are designed to stimulate the expansion of United States foreign commerce. This assists in the growth of the national economy by creating new jobs, increasing industry profits, and reducing the balance-of-payments deficit.

1. *International trade promotions.*—The sale of American-made goods overseas is promoted by exhibiting American products at international trade fairs, trade centers, sample display services, mobile trade fairs, and through America Week programs. The effectiveness of this activity can be measured by the dollar volume of sales consummated or anticipated by U.S. firms, and overseas agency relationships established as a result of these promotions. In 1966, for example, immediate sales made at 22 commercial exhibitions totaled \$8.6 million, with an additional

\$80.4 million projected for the next 12 months, and 303 new agencies were established. Immediate sales made at 43 shows, held at 6 trade centers in 1966, totaled \$3.8 million, with \$79.6 million projected for the next 12 months, and 203 new agencies were established.

Increases for 1968 will provide for a greater number of commercial exhibitions, more efficient use of trade center facilities, establishment of a fourth sample display service, greater use of mobile trade fairs, and planning for establishment of a trade-development service center in a developing country where long-term export potential exists.

2. *Promotion of international investment.*—U.S. policy and business interests are advanced by stimulating the flow of private investment capital to the United States and wider U.S. private investment and licensing in developing countries.

3. *Commercial information.*—Business and Government agencies are provided information on economic and commercial developments abroad. Assistance is rendered to American exporters in selecting and establishing profitable relationships with overseas representatives and manufacturers through such media as trade lists, World Trade Directory Reports, trade contract surveys, and the American International Traders Index. The increase for 1968 is to develop trade promotion programs for firms desiring to enter the export markets.

4. *International trade and investment policy development.*—Efforts are made to remove barriers to, improve the climate for, and facilitate the operations of American business abroad. Such efforts include (1) the development of policies and programs in connection with international trade, finance, resources, and export credit; (2) the conduct of international commercial and financial negotiations in major international forums (such as GATT, OECD, UN); and (3) the representation of American interests in obtaining equitable treatment in foreign countries. Funds are requested in 1968 to implement international commodities agreements, work for possible international adoption of uniform commercial laws, and other activities designed to facilitate U.S. trade and investment abroad.

5. *Commercial/economic officers program support.*—The Commerce Department participates in the recruitment, assignment, career management, and promotion of commercial/economic officers in the Foreign Service who represent U.S. commercial interests overseas.

Object Classification (in thousands of dollars)

Identification code 06-30-1800-0-1-506	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	5,543	6,299	6,664
11.3 Positions other than permanent.....	111	90	80
11.4 Special personal service payments.....	175	180	180
11.5 Other personnel compensation.....	24	17	12
Total personnel compensation.....	5,853	6,586	6,936
12.0 Personnel benefits.....	427	494	525
21.0 Travel and transportation of persons.....	392	327	293
22.0 Transportation of things.....	229	289	306
23.0 Rent, communications, and utilities.....	933	931	923
24.0 Printing and reproduction.....	443	491	501
25.1 Other services.....	1,756	1,875	2,041
25.2 Services of other agencies.....	409	520	573
26.0 Supplies and materials.....	190	221	229
31.0 Equipment.....	89	41	60
99.0 Total obligations.....	10,721	11,775	12,387

Personnel Summary

Total number of permanent positions.....	638	666	715
Full-time equivalent of other positions.....	10	24	24
Average number of all employees.....	603	635	673
Average GS grade.....	9.4	9.4	9.5
Average GS salary.....	\$10,121	\$10,628	\$10,829
Average salary of ungraded positions.....	\$3,145	\$3,558	\$3,866

SALARIES AND EXPENSES (SPECIAL FOREIGN CURRENCY PROGRAM)

For payments in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States for necessary expenses for the promotion of foreign commerce, as authorized herein under the appropriation for "Salaries and expenses," \$200,000, to remain available until expended. (15 U.S.C. 1501, 1511-12, 171; 1950 Reorganization Plan No. 5, sec. 4, 64 Stat. 1263; Department of Commerce Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 06-30-1802-0-1-506	1966 actual	1967 est.	1968 est.
Program by activities:			
International trade promotions (program costs, funded).....	73	252	200
Change in selected resources ¹	19	6	-----
10 Total obligations.....	92	258	200
Financing:			
21 Unobligated balance available, start of year.....	-----	-108	-50
24 Unobligated balance available, end of year.....	108	50	50
40 New obligational authority (appropriation).....	200	200	200
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	92	258	200
72 Obligated balance, start of year.....	-----	25	83
74 Obligated balance, end of year.....	-25	-83	-83
90 Expenditures.....	67	200	200

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0; 1966, \$19 thousand; 1967, \$25 thousand; 1968, \$25 thousand.

The use of excess foreign currencies to support commercial trade exhibitions in developing countries helps to improve our balance of payments position and assists in strengthening the U.S. economy by stimulating and expanding our foreign commerce. At commercial trade exhibitions in developing countries where the United States holds an excess of foreign currency, the use of such currencies assists in providing displays to bring American products to the attention of foreign buyers, and promotes U.S. foreign policy objectives by presenting a favorable image of the United States in the developing countries.

Object Classification (in thousands of dollars)

Identification code 06-30-1802-0-1-506	1966 actual	1967 est.	1968 est.
21.0 Travel and transportation of persons.....	12	15	15
22.0 Transportation of things.....	-----	11	11
23.0 Rent, communications, and utilities.....	19	25	25
24.0 Printing and reproduction.....	1	2	2
25.1 Other services.....	60	200	142
26.0 Supplies and materials.....	-----	4	4
31.0 Equipment.....	-----	1	1
99.0 Total obligations.....	92	258	200

**PROMOTION OF INDUSTRY AND
COMMERCE—Continued**

INTERNATIONAL ACTIVITIES—Continued

General and special funds—Continued

EXPORT CONTROL

For expenses necessary for carrying out the provisions of the Export Control Act of 1949, as amended, relating to export controls, including awards of compensation to informers under said Act and as authorized by the Act of August 13, 1953 (22 U.S.C. 401), [\$5,050,000] \$5,263,000, of which not to exceed \$1,678,000 may be advanced to the Bureau of Customs, Treasury Department, for enforcement of the export control program. (15 U.S.C. 1501, 1511-12, 171; 1950 Reorganization Plan No. 5 sec. 4, 64 Stat. 1263; Department of Commerce Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 06-30-1801-0-1-508	1966 actual	1967 est.	1968 est.
Program by activities:			
Export control (program costs, funded).....	4,588	5,136	5,263
Change in selected resources ¹	31		
10 Total obligations.....	4,619	5,136	5,263
Financing:			
25 Unobligated balance lapsing.....	156		
New obligational authority.....	4,775	5,136	5,263
New obligational authority:			
40 Appropriation.....	4,675	5,050	5,263
42 Transferred from "Registration and voting statistics," Bureau of the Census (80 Stat. 154).....	100		
43 Appropriation (adjusted).....	4,775	5,050	5,263
44 Proposed supplemental for civilian pay act increases.....		86	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	4,619	5,136	5,263
72 Obligated balance, start of year.....	298	360	446
74 Obligated balance, end of year.....	-360	-446	-459
77 Adjustments in expired accounts.....	5		
90 Expenditures excluding pay increase supplemental.....	4,563	4,967	5,247
91 Expenditures from civilian pay act supplemental.....		83	3

¹ Selected resources as of June 30, are as follows: Unpaid undelivered orders, 1965, \$60 thousand (1966 adjustments, \$5 thousand); 1966, \$96 thousand; 1967, \$96 thousand; 1968, \$96 thousand.

Export controls are necessary to protect the domestic economy from excessive drain of scarce commodities, to safeguard the national security by regulating exports of strategic commodities, and to implement U.S. foreign policy. Since some countries continue to constitute a threat to the security and welfare of the United States, these controls must be continued and, as necessary, extended to other areas to guard against transshipment to unauthorized destinations. The Bureau of Customs is responsible for the policing of shipments at points of export.

The 1968 program anticipates a leveling off in licensing activities to about 600 applications per day.

Object Classification (in thousands of dollars)

Identification code 06-30-1801-0-1-508	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	2,444	2,650	2,753
11.3 Positions other than permanent.....	18	15	15
11.4 Special personal service payments.....	7		
11.5 Other personnel compensation.....	36	20	10
Total personnel compensation.....	2,505	2,685	2,778
12.0 Personnel benefits.....	179	198	208
21.0 Travel and transportation of persons.....	13	15	15
22.0 Transportation of things.....	2	1	1
23.0 Rent, communications, and utilities.....	118	186	192
24.0 Printing and reproduction.....	95	100	100
25.1 Other services.....	103	52	54
25.2 Services of other agencies.....	1,574	1,871	1,886
26.0 Supplies and materials.....	15	18	19
31.0 Equipment.....	15	10	10
99.0 Total obligations.....	4,619	5,136	5,263

Personnel Summary

Total number of permanent positions.....	257	276	276
Full-time equivalent of other positions.....	2	2	2
Average number of all employees.....	254	264	272
Average GS grade.....	9.4	9.4	9.5
Average GS salary.....	\$10,121	\$10,628	\$10,829

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocation from other accounts are included in the schedules of: United States Information Agency: "Special international exhibitions."

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 06-30-3998-0-4-506	1966 actual	1967 est.	1968 est.
Program by activities:			
Commercial information:			
(a) International trade studies, reports and services (classified).....	335	346	351
(b) Support of special representative for trade negotiation (State).....	19	30	
(c) Miscellaneous (other agencies).....	8	34	
10 Total obligations.....	362	410	351
Financing:			
11 Receipts and reimbursements from: Administrative Budget Accounts.....	-362	-410	-351
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	362	410	351
70 Receipts and other offsets (items 11-17).....	-362	-410	-351
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)				
Personnel compensation:				
11.1	Permanent positions.....	329	315	320
11.5	Other personnel compensation.....	2	2	2
	Total personnel compensation.....	331	317	322
12.0	Personnel benefits.....	25	24	24
24.0	Printing and reproduction.....	3	23	3
25.1	Other services.....		20	
25.2	Services of other agencies.....		24	
26.0	Supplies and materials.....	3	2	2
99.0	Total obligations.....	362	410	351

Personnel Summary

Total number of permanent positions.....	36	36	36
Average number of all employees.....	33	32	32
Average GS grade.....	9.4	9.4	9.5
Average GS salary.....	\$10,121	\$10,628	\$10,829

OFFICE OF FIELD SERVICES

General and special funds:

SALARIES AND EXPENSES

For expenses necessary to operate and maintain field offices for the collection and dissemination of information useful in the development and improvement of commerce throughout the United States and its possessions, **[\$4,450,000]** \$4,800,000. (15 U.S.C. 1501, 1511-12; 15 U.S.C. 171; 1950 Reorganization Plan No. 5, sec. 4, 64 Stat. 1263; Department of Commerce Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 06-35-0300-0-1-506	1966 actual	1967 est.	1968 est.
Program by activities:			
1. International trade promotion.....	2,284	2,408	2,509
2. Industry and market information services.....	1,961	2,078	2,291
Total program costs, funded.....	4,245	4,486	4,800
Change in selected resources ¹	7		
10 Total obligations.....	4,252	4,486	4,800
Financing:			
25 Unobligated balance lapsing.....	38		
New obligational authority.....	4,290	4,486	4,800
New obligational authority:			
40 Appropriation.....	4,200	4,450	4,800
42 Transferred from "Registration and voting statistics," Bureau of the Census (80 Stat. 154).....	90		
43 Appropriation (adjusted).....	4,290	4,450	4,800
44 Proposed supplemental for civilian pay act increases.....		36	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	4,252	4,486	4,800
72 Obligated balance, start of year.....	307	379	415
74 Obligated balance, end of year.....	-379	-415	-515
77 Adjustments in expired accounts.....	3		
90 Expenditures excluding pay increase supplemental.....	4,184	4,419	4,695

91 Expenditures from civilian pay act supplemental.....		31	5
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¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$13 thousand (1966 adjustments, \$3 thousand); 1966, \$23 thousand; 1967, \$23 thousand; 1968, \$23 thousand.

This organization's 42 field offices serve as the local points of contact with the American business community for the Department of Commerce to carry out its statutory responsibilities to develop, foster, and promote foreign and domestic commerce in the continuing program to increase U.S. economic growth.

The following table shows examples of some of the Field Office workload for 1966, and estimates for 1967 and 1968:

	1966 actual	1967 estimate	1968 estimate
Total number of business inquiries.....	1,165,972	1,210,000	1,270,000
Dissemination of foreign trade leads.....	85,839	90,000	96,000
Export expansion seminars held.....	1,138	1,200	1,275
Domestic trade seminars held.....	314	350	400

1. *International trade promotion.*—Field offices support the Department's international activities programs by providing local businessmen with information on overseas markets and buyers, counsel on commercial laws and regulations affecting overseas business, and inform business on opportunities for foreign investment. During 1966, 1,007 new exporters were reported as a result of Field Services efforts.

2. *Industry and market information services.*—Information to industry is furnished on the business services of the Department, including (1) publicizing the results of Government generated research and development, (2) assistance on productivity increase matters, (3) and assistance on such Government programs as youth opportunity, and business assistance to minority groups.

The Office of Field Services also publishes the "Commerce Business Daily" which is the prime source of data for business on Government contracting activity.

Object Classification (in thousands of dollars)

Identification code 06-35-0300-0-1-506	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	3,398	3,557	3,793
11.3 Positions other than permanent.....	29	44	34
11.5 Other personnel compensation.....	17	15	23
Total personnel compensation.....	3,444	3,616	3,850
12.0 Personnel benefits.....	241	256	282
21.0 Travel and transportation of persons.....	85	98	104
22.0 Transportation of things.....	6	4	5
23.0 Rent, communications, and utilities.....	187	196	217
24.0 Printing and reproduction.....	193	213	234
25.1 Other services.....	13	6	9
25.2 Services of other agencies.....	22	32	32
26.0 Supplies and materials.....	48	53	54
31.0 Equipment.....	13	12	13
99.0 Total obligations.....	4,252	4,486	4,800

Personnel Summary

Total number of permanent positions.....	411	411	416
Full-time equivalent of other positions.....	3	9	4
Average number of all employees.....	372	384	403
Average GS grade.....	8.0	8.0	8.1
Average GS salary.....	\$8,912	\$9,310	\$9,408

PROMOTION OF INDUSTRY AND COMMERCE—Continued

OFFICE OF FIELD SERVICES—Continued

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 06-35-3900-0-4-506	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Miscellaneous services to other accounts (costs—obligations).....	16	6	22
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-16	-6	-22
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	16	6	22
70 Receipts and other offsets (items 11-17).....	-16	-6	-22
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)

11.3 Personnel compensation: Positions other than permanent.....	5		16
21.0 Travel and transportation of persons.....	5		
23.0 Rent, communications, and utilities.....	6	6	6
99.0 Total obligations.....	16	6	22

Personnel Summary

Average number of all employees.....	4	0	5
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PARTICIPATION IN U.S. EXPOSITIONS

General and special funds:

1967 ALASKA CENTENNIAL

Program and Financing (in thousands of dollars)

Identification code 06-37-0131-0-1-506	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Grants.....		3,500	500
2. Participation in ceremonies and exhibits.....	4	445	151
Total program costs, funded ¹	4	3,945	651
Change in selected resources ²		513	-513
10 Total obligations.....	4	4,458	138
Financing:			
21 Unobligated balance available, start of year.....		-4,596	-138
24 Unobligated balance available, end of year.....	4,596	138	
40 New obligational authority (appropriation).....	4,600		
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	4	4,458	138
72 Obligated balance, start of year.....		4	566
74 Obligated balance, end of year.....	-4	-566	
90 Expenditures.....		3,896	704

¹ Includes capital outlay as follows: 1966, \$0; 1967, \$1 thousand; 1968, \$0.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0; 1966, \$0; 1967, \$513 thousand; 1968, \$0.

The United States is participating, jointly with the State of Alaska, in the 1967 statewide celebration of the centennial of the Alaska Purchase. The Department of Commerce will plan, coordinate, supervise, and administer Federal participation in those ceremonies and exhibits where such participation will enhance the national or international significance of the event.

Grants providing up to 50% of the cost of any individual project are being made to the State of Alaska, its political subdivisions, or nonprofit corporations. Projects are approved by the State and must be found by the Secretary of Commerce to contribute to the purpose of the Alaska centennial, result in an enduring symbol of the significance of the Alaska Purchase, and be a permanent contribution to the economy of Alaska.

\$600 thousand was allocated for the purpose of participating in ceremonies and exhibits which are a part of the centennial celebration. It is estimated that \$129 thousand of this amount will be unobligated at the end of 1967, and will be carried over into 1968 for that year's programs and for dismantling and disposal of exhibits at the end of the centennial year.

Object Classification (in thousands of dollars)

Identification code 06-37-0131-0-1-506	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1	103	67
11.3 Positions other than permanent.....		36	15
11.5 Other personnel compensation.....		6	7
Total personnel compensation.....	1	145	89
12.0 Personnel benefits.....		11	5
21.0 Travel and transportation of persons.....	3	25	15
22.0 Transportation of things.....		40	15
23.0 Rent, communications, and utilities.....		13	3
24.0 Printing and reproduction.....		9	2
25.1 Other services.....		243	7
25.2 Services of other agencies.....		10	1
26.0 Supplies and materials.....		4	1
31.0 Equipment.....		7	
41.0 Grants, subsidies, and contributions.....		3,951	
99.0 Total obligations.....	4	4,458	138

Personnel Summary

Total number of permanent positions.....	15	15	15
Full-time equivalent of other positions.....	0	4	2
Average number of all employees.....	0	13	8
Average GS grade.....	9.9	10.6	10.2
Average GS salary.....	\$10,455	\$10,933	\$10,624

HEMISFAIR 1968 EXPOSITION

【For necessary expenses to carry out the provisions of the Act of October 22, 1965 (Public Law 89-284), as amended, \$6,750,000, to remain available until expended.】 (*Supplemental Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 06-37-1803-0-1-506	1966 actual	1967 est.	1968 est.
Program by activities:			
Participation in HemisFair 1968 Exposition (program costs, funded).....	73	5,125	1,281
Change in selected resources ¹	16	125	-141
10 Total obligations.....	89	5,250	1,140
Financing:			
21 Unobligated balance available, start of year.....			-1,500
24 Unobligated balance available, end of year.....		1,500	360

25	Unobligated balance lapsing.....	36		
40	New obligational authority (appropriation).....	125	6,750	
Relation of obligations to expenditures:				
71	Total obligations (affecting expenditures).....	89	5,250	1,140
72	Obligated balance, start of year.....		35	4,140
74	Obligated balance, end of year.....	-35	-4,140	-2,863
90	Expenditures.....	54	1,145	2,417

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0; 1966, \$16 thousand; 1967, \$141 thousand; 1968, \$0.

The United States will participate in HemisFair 1968, an international exposition to be held in San Antonio, Tex.

Object Classification (in thousands of dollars)

Identification code 06-37-1803-0-1-506	1966 actual	1967 est.	1968 est.	
Personnel compensation:				
11.1	Permanent positions.....	22	126	314
11.3	Positions other than permanent.....	5	10	100
11.5	Other personnel compensation.....			2
	Total personnel compensation.....	27	136	416
12.0	Personnel benefits.....	1	10	28
21.0	Travel and transportation of persons.....	2	11	18
22.0	Transportation of things.....	1	8	
23.0	Rent, communications, and utilities.....	4	16	49
24.0	Printing and reproduction.....	4	1	9
25.1	Other services.....	47	1,850	579
25.2	Services of other agencies.....		1	16
26.0	Supplies and materials.....	2	5	13
31.0	Equipment.....	1	12	12
32.0	Lands and structures.....		3,200	
99.0	Total obligations.....	89	5,250	1,140

Personnel Summary

Total number of permanent positions.....	3	29	29
Full-time equivalent of other positions.....	1	1	11
Average number of all employees.....	4	13	37
Average GS grade.....	9.9	10.6	10.2
Average GS salary.....	\$10,455	\$10,933	\$10,624

INTER-AMERICAN CULTURAL AND TRADE CENTER

For expenses necessary to carry out the provisions of the Act of February 19, 1966 (Public Law 89-355), without regard to the provisions of law set forth in 41 U.S.C. 13, \$5,870,000, to remain available until expended: *Provided*, That appropriations heretofore made to the Department of Commerce to carry out the provisions of the Act of February 19, 1966 (Public Law 89-355), shall be merged with this appropriation. (Supplemental Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 06-37-1804-0-1-506	1966 actual	1967 est.	1968 est.	
Program by activities:				
INTERAMA (program costs, funded).....	17	4,650	1,310	
Change in selected resources ¹	2	94	-47	
10	Total obligations.....	19	4,744	1,263
Financing:				
21	Unobligated balance available, start of year.....		-141	-1,263
24	Unobligated balance available, end of year.....	141	1,263	
	New obligational authority.....	160	5,866	

New obligational authority:				
40	Appropriation.....	160	5,870	
41	Transferred to "Operating expenses, Public Building Services," General Services Administration (80 Stat. 674).....		-4	
43	Appropriation (adjusted).....	160	5,866	
Relation of obligations to expenditures:				
71	Total obligations (affecting expenditures).....	19	4,744	1,263
72	Obligated balance, start of year.....		18	3,229
74	Obligated balance, end of year.....	-18	-3,229	-2,617
90	Expenditures.....	2	1,533	1,875

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0; 1966, \$2 thousand; 1967, \$96 thousand; 1968, \$49 thousand.

Funds were provided in 1967 for a Federal exhibit at the Inter-American Cultural and Trade Center scheduled to open at Dade County, Fla., in 1968. The exposition is intended to promote cultural exchange and economic development among the nations of the Western Hemisphere.

Object Classification (in thousands of dollars)

Identification code 06-37-1804-0-1-506	1966 actual	1967 est.	1968 est.	
Personnel compensation:				
11.1	Permanent positions.....	2	168	455
11.3	Positions other than permanent.....		10	106
	Total personnel compensation.....	2	178	561
12.0	Personnel benefits.....		13	37
21.0	Travel and transportation of persons.....		18	15
22.0	Transportation of things.....		2	10
23.0	Rent, communications, and utilities.....		5	25
24.0	Printing and reproduction.....	3	20	5
25.1	Other services.....		1,771	300
25.2	Services of other agencies.....	14		
26.0	Supplies and materials.....		302	10
31.0	Equipment.....		2,435	300
99.0	Total obligations.....	19	4,744	1,263

Personnel Summary

Total number of permanent positions.....	4	30	55
Full-time equivalent of other positions.....	0	1	18
Average number of all employees.....	0	14	59
Average GS grade.....	9.9	10.6	10.2
Average GS salary.....	\$10,455	\$10,933	\$10,624

PARTICIPATION IN NEW YORK WORLD'S FAIR

Financing and Expenditures (in thousands of dollars)

Identification code 06-37-0130-0-1-506	1966 actual	1967 est.	1968 est.
Program by activities:			
10	Program direction and administration (costs—obligations).....	529	11
Financing:			
21	Unobligated balance available, start of year.....	-540	-11
24	Unobligated balance available, end of year.....	11	
New obligational authority.....			
Relation of obligations to expenditures:			
71	Total obligations (affecting expenditures).....	529	11
72	Obligated balance, start of year.....	417	23
74	Obligated balance, end of year.....	-23	
90	Expenditures.....	922	34

PROMOTION OF INDUSTRY AND COMMERCE—Continued

PARTICIPATION IN U.S. EXPOSITIONS—Continued

General and special funds—Continued

PARTICIPATION IN NEW YORK WORLD'S FAIR—continued

This appropriation was approved to finance Federal participation in the New York World's Fair during 1964 and 1965. The fair opened in April 1964. Attendance at the U.S. Pavilion was 8.3 million in 1964 and 8.5 million in 1965. Custodianship of the Pavilion was assigned to the city of New York in September 1966.

Object Classification (in thousands of dollars)

Identification code 06-37-0130-0-1-506	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	185	5	
11.3 Positions other than permanent.....	139		
11.5 Other personnel compensation.....	9		
Total personnel compensation.....	334	5	
12.0 Personnel benefits.....	12		
21.0 Travel and transportation of persons.....	6		
22.0 Transportation of things.....	8		
23.0 Rent, communications, and utilities.....	119		
25.1 Other services.....	39	6	
25.2 Services of other agencies.....	2		
26.0 Supplies and materials.....	9		
99.0 Total obligations.....	529	11	

Personnel Summary

Full-time equivalent of other positions.....	23		
Average number of all employees.....	40		

PARTICIPATION IN CENTURY 21 EXPOSITION

Program and Financing (in thousands of dollars)

Identification code 06-37-0127-0-1-506	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Program direction and administration (cost—obligations) (object class 25.1).....	14		
Financing:			
21 Unobligated balance available, start of year.....	-24	-9	
24 Unobligated balance available, end of year.....	9		
25 Unobligated balance lapsing.....		9	
New obligatory authority			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	14		
72 Obligated balance, start of year.....	36	36	
74 Obligated balance, end of year.....	-36		
90 Expenditures.....	14	36	

This appropriation financed the Federal participation in Century 21 International Exposition, Seattle, Wash., held from April 21 to October 21, 1962. Obligations in 1966 are to settle outstanding claims.

UNITED STATES TRAVEL SERVICE

General and special funds:

SALARIES AND EXPENSES

For necessary expenses to carry out the provisions of the International Travel Act of 1961 (75 Stat. 129), including employment of aliens by contract for service abroad; rental of space abroad, for periods not exceeding five years, and expenses of alteration, repair or improvement; advance of funds under contracts abroad; payment of tort claims, in the manner authorized in the first paragraph of section 2672 of title 28 of the United States Code, when such claims arise in foreign countries; and not to exceed **[\$3,500]** \$8,000 for representation expenses abroad; **[\$3,000,000]** \$4,700,000. (Department of Commerce Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 06-38-0700-0-1-506	1966 actual	1967 est.	1968 est.
Program by activities:			
Promotion of international travel (program costs, funded).....	3,311	3,000	4,700
Change in selected resources ¹	-336		
10 Total obligations.....	2,975	3,000	4,700
Financing:			
25 Unobligated balance lapsing.....	25		
40 New obligatory authority (appropriation)	3,000	3,000	4,700
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	2,975	3,000	4,700
72 Obligated balance, start of year.....	1,684	1,292	1,542
74 Obligated balance, end of year.....	-1,292	-1,542	-2,392
77 Adjustments in expired accounts.....	-266		
90 Expenditures.....	3,101	2,750	3,850

¹ Selected resources as of June 30, are as follows: Unpaid undelivered orders, 1965, \$1,385 thousand (1966 adjustments, -\$262 thousand); 1966, \$787 thousand; 1967, \$787 thousand; 1968, \$787 thousand.

The United States Travel Service develops, plans, and carries out a program to stimulate and encourage travel to the United States by residents of foreign countries. The principal program activities are carried out by a travel promotion division which supervises (1) the creation and placement of trade and consumer travel advertising, (2) production and distribution of sales promotion materials to the public and the travel industry abroad, (3) solicitation and writing of timely articles for placement in the foreign press, (4) production of travel films for use overseas and (5) the operation of overseas offices for answering travel inquiries and for carrying out promotional activities at the local level; by a visitor services division which works with the domestic travel industry and with U.S. communities for improving the reception, service, and hospitality given to foreign visitors; and by a facilitation and planning division which conducts research programs in the support of promotional activities and works with other foreign and U.S. Government agencies to reduce official barriers to travel. In 1967, 11 overseas travel information offices will serve as centers for answering public and trade inquiries on U.S. travel and as headquarters for sales calls and other promotional activities. The estimate for 1968 includes funds for increased emphasis on the production of a wider range and quantity of promotional materials. The request will also permit a strengthening of USTS headquarters support, an increase in European office staffs, the establishment of a

convention promotion facility, and more intensive market research in present and new country markets.

An average annual gain of 8.8% in the flow of overseas business and pleasure visitors to the United States was made in the 9-year period prior to the establishment of the United States Travel Service in 1961. Since establishment, through 1965, the average gain has been 19.5%. As a result of these increases, the overseas portion of the travel deficit in the U.S. balance of payments has been held to a worsening of only \$78 million out of a total deterioration of \$331 million in the travel gap since 1960.

Object Classification (in thousands of dollars)

Identification code 06-38-0700-0-1-506	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	674	730	800
11.3 Positions other than permanent.....	18	10	12
11.5 Other personnel compensation.....	9	4	7
Total personnel compensation.....	701	744	819
12.0 Personnel benefits.....	82	90	112
21.0 Travel and transportation of persons.....	103	100	150
22.0 Transportation of things.....	103	90	175
23.0 Rent, communications, and utilities.....	187	190	310
24.0 Printing and reproduction.....	360	357	510
25.1 Other services.....	1,161	1,099	2,154
25.2 Services of other agencies.....	234	265	375
26.0 Supplies and materials.....	37	60	70
31.0 Equipment.....	7	5	25
99.0 Total obligations.....	2,975	3,000	4,700

Personnel Summary

Total number of permanent positions.....	82	82	103
Full-time equivalent of other positions.....	2	2	2
Average number of all employees.....	81	81	90
Average GS grade.....	10.3	10.4	10.3
Average GS salary.....	\$11,460	\$11,849	\$11,796
Average salary of ungraded positions.....	\$3,167	\$3,226	\$3,319

SCIENCE AND TECHNOLOGY

ENVIRONMENTAL SCIENCE SERVICES ADMINISTRATION

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the Environmental Science Services Administration, including maintenance, operation, and hire of aircraft; [expenses of an authorized strength of 285 commissioned officers on the active list;] pay of commissioned officers retired in accordance with law; purchase of supplies for the upper-air weather measurements program for delivery through December 31 of the next fiscal year; [and operation of a printing office in the Washington metropolitan area; \$99,400,000] \$112,754,000, of which [\$1,055-500] \$1,013,000 shall be available for retirement pay of commissioned officers and payments under the Retired Serviceman's Family Protection Plan: *Provided*, That this appropriation shall be reimbursed for at least press costs and costs of paper for navigational charts furnished for official use of other Government departments and agencies. (5 U.S.C. 913; 15 U.S.C. 311-313, 325-328; 33 U.S.C. 883a-883i; 49 U.S.C. 1463; Department of Commerce Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 06-40-1402-0-1-506	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Weather forecasts and warning services.....	63,644	67,857	72,703
2. River and flood prediction and warning services.....	2,386	2,874	3,371

3. Earth description, mapping, and charting services.....	10,437	10,623	12,247
4. Hydrographic and oceanographic services.....	14,905	15,707	18,552
5. Telecommunications and space services.....	145	256	297
6. Environmental data services.....	3,319	3,983	4,571
7. Retired pay, commissioned officers:			
Retired pay.....	1,006	1,038	1,038
Survivors benefits.....	12	13	13
Deductions from retired pay.....	-37	-38	-38
Total program costs, funded ¹	95,817	102,313	112,754
Change in selected resources ²	1,229		
10 Total obligations.....	97,046	102,313	112,754
Financing:			
16 Comparative transfers from other accounts.....	-97,046		
New obligational authority.....		102,313	112,754
New obligational authority:			
40 Appropriation.....		99,400	112,754
41 Transferred to "Operating expenses Public Buildings Service," General Services Administration (80 Stat. 674).....		-227	
43 Appropriation (adjusted).....		99,173	112,754
44 Proposed supplemental for wage board increases.....		36	
Proposed supplemental for civilian pay act increases.....		3,050	
Proposed supplemental for military pay act increases.....		54	
Relation of obligations to expenditures:			
10 Total obligations.....	97,046	102,313	112,754
70 Receipts and other offsets (items 11-17).....	-97,046		
71 Obligations affecting expenditures.....		102,313	112,754
72 Obligated balance, start of year.....			14,754
73 Obligated balance transferred from:			
"Salaries and expenses," Weather Bureau.....		6,830	
"Salaries and expenses," Coast and Geodetic Survey (annual appropriation act, 1967).....		2,611	
74 Obligated balance, end of year.....		-14,754	-19,508
90 Expenditures excluding pay increase supplemental.....		93,983	107,877
91 Expenditures from wage-board supplemental.....		33	3
Expenditures from civilian pay act supplemental.....		2,932	118
Expenditures from military pay act supplemental.....		52	2

¹ Includes capital outlay as follows: 1966, \$3,001 thousand; 1967, \$1,847 thousand; 1968, \$2,327 thousand.

² Selected resources as of June 30 are as follows:

	1965	1966 adjust-ments	1966	1967	1968
Stores.....	4,525	--	4,676	4,676	4,676
Other inventories.....	1,070	--	1,052	1,052	1,052
Unpaid, undelivered orders.....	4,454	69	5,620	5,620	5,620
Advances.....	-22	--	-23	-23	-23
Total.....	10,027	69	11,325	11,325	11,325

1. *Weather forecasts and warning services.*—This activity is concerned with current weather conditions; these weather conditions are measured, described, and analyzed to prepare forecasts and warnings of weather and storms and are disseminated to provide maximum benefit to the Nation.

The 1968 program increases are for air pollution forecasts; increases in fire-weather services; expanded observation capabilities in the aviation weather service; strengthening forecasts of marine weather; expansion of the basic observation network; increases in the World

SCIENCE AND TECHNOLOGY—Continued

ENVIRONMENTAL SCIENCE SERVICES ADMINISTRATION—Continued

General and special funds—Continued

SALARIES AND EXPENSES—continued

Weather Watch; expanded capabilities in equipment maintenance, observations quality control, and Arctic logistic support; and expanded communications network.

SELECTED OUTPUT DATA

	1966 actual	1967 estimate	1968 estimate
Sets of routine forecasts issued.....	712,280	709,400	752,600
Special forecasts, warnings and advisories.....	37,779	(1)	(1)
Scheduled surface observations.....	2,560,000	2,551,000	2,812,000
Scheduled upper-air observations.....	90,520	90,520	92,000
Scheduled radar observations.....	562,995	580,900	594,300
Special surface observations.....	368,200	(1)	(1)
Special upper-air observations.....	2,600	(1)	(1)
Teletype words (thousands).....	123,500	129,000	134,000
Facsimile charts.....	622,600	673,800	711,400
Analyses and prognoses charts.....	164,300	305,200	366,400

¹ Estimates of warnings for future time periods cannot be anticipated and have, therefore, been omitted.

2. *River and flood prediction and warning services.*—This activity deals with the measurement, description, and analyses of river conditions and the issuance of river stages and flood warnings.

The 1968 program increases are for improving hydrologic service capabilities and modernizing reporting networks, and improvement of water management information service.

SELECTED OUTPUT DATA

	1966 actual	1967 estimate	1968 estimate
Forecasts issued.....	187,000	197,000	256,000
Information pages produced.....	9,400	10,500	11,000

3. *Earth description, mapping and charting services.*—This activity deals with four major areas; i.e., geodesy—the precise measurement of physical parameters of the earth; geomagnetism—to improve data on the distribution, both strength and direction, of the earth's magnetic field; seismology—to determine location of earthquakes and issue seawave warning alerts; aeronautical charting—the production and maintenance of aeronautical charts and related publications needed for navigation in the airspace of the United States and its possessions.

Highlights of the 1968 increases are for preparation of coastal inundation and low-water boundary maps; continued and new studies of the marine environment and earthquake mechanics; systems maintenance in horizontal control and geomagnetic studies; expansion of seismic sea wave warning network; and increased aeronautical charting service.

SELECTED OUTPUT DATA

	1966 actual	1967 estimate	1968 estimate
Horizontal control-stations occupied.....	1,637	1,670	1,770
Vertical control-miles of leveling completed.....	10,480	10,400	10,400
Observatory months of records processed.....	84	84	110
Technical papers and year book published.....	8	10	19
Epicenters determined.....	4,980	7,000	7,500
Aeronautical charts published.....	5,064	5,091	5,452

4. *Hydrographic and oceanographic services.*—This activity deals with the exploration and survey of the Continental Shelf and the deep sea to determine the physical, geophysical, chemical, and geological properties for practical use of the oceans' resources. Published papers, reports, maps, tide and current tables, and sea level information are some of the end products of this activity.

Surveys of coastal areas and tidal waterways are conducted and nautical charts and related publications are produced for the safety of marine navigation.

The 1968 increases provide for expansion of surveying, including the operation of seven replacement ships, data collection and distribution, and nautical chart production.

SELECTED OUTPUT DATA

	1966 actual	1967 estimate	1968 estimate
Lineal nautical miles surveyed.....	157,730	105,000	200,000
Nautical charts produced.....	447	445	469
Publications issued.....	15	15	16

5. *Telecommunications and space services.*—Provides services toward improving the understanding of the scientific and technical aspects of radio propagation in the ionosphere and troposphere; and monitors and predicts disturbances in the space environment having important implications on man's use of the upper atmosphere and space.

6. *Environmental data services.*—Provides for the national and international acquisition of climatic data; and the archiving, processing for storage and recall, publication, and dissemination of geophysical, climatologic, and aeronomy and space data as such information is required by users.

The 1968 increases provide for expansion of National Oceanographic Data Center support, conversion to joint computer with the Air Force; expansion of Seismological Data Center for worldwide standardized seismograph network; upgrading geophysical data centers; Geomagnetic Data Center and the hiring of more earth scientists.

SELECTED OUTPUT DATA

	1966 actual	1967 estimate	1968 estimate
Units of service provided (publications, special requests, etc.).....	737,053	773,900	855,000
Pages of climatological data published.....	30,000	30,000	34,400
Electromagnetic and solar data reports.....	12	12	12

7. *Retired pay, commissioned officers.*—Provides for retirement pay in 1968 for an average of 123 commissioned officers, as authorized by 33 U.S.C. 853(o), and payments to survivors of retired officers under the retired serviceman's family protection plan. Appropriation requirements are reduced by the difference between amounts to be deducted from retired pay under the Contingency Option Act and amounts paid to survivor annuitants.

Object Classification (in thousands of dollars)

Identification code 06-40-1402-0-1-506	1966 actual	1967 est.	1968 est.
ENVIRONMENTAL SCIENCE SERVICES ADMINISTRATION			
Personnel compensation:			
11.1 Permanent positions.....	59,919	63,207	67,199
11.3 Positions other than permanent.....	822	835	775
11.5 Other personnel compensation.....	4,602	6,456	6,032
Total personnel compensation.....	65,343	70,498	74,006
12.0 Personnel benefits.....	4,918	5,718	6,813
13.0 Benefits for former personnel.....	985	1,013	1,013
21.0 Travel and transportation of persons.....	2,524	2,302	3,083
22.0 Transportation of things.....	1,344	1,162	1,696
23.0 Rent, communications, and utilities.....	7,433	8,325	9,838
24.0 Printing and reproduction.....	388	426	486
25.1 Other services.....	2,443	2,631	3,672
25.2 Services of other agencies.....	1,561	1,004	1,109
26.0 Supplies and materials.....	7,186	7,571	8,764
31.0 Equipment.....	2,930	1,773	2,381
32.0 Lands and structures.....	3	1	4
41.0 Grants, subsidies, and contributions.....	40		

42.0 Insurance claims and indemnities.....	7		
Subtotal.....	97,105	102,424	112,865
95.0 Quarters and subsistence charges.....	-102	-111	-111
Total obligations, Environmental Science Services Administration.....	97,003	102,313	112,754
ALLOCATION TO INTERIOR			
25.2 Services of other agencies.....	43		
99.0 Total obligations.....	97,046	102,313	112,754

Personnel Summary

Total number of permanent positions.....	7,704	7,797	8,132
Full-time equivalent of other positions.....	110	155	150
Average number of all employees.....	7,272	7,325	7,686
Average GS grade.....	8.9	8.9	9.0
Average GS salary.....	\$9,084	\$9,389	\$9,533
Average salary of ungraded positions.....	\$6,369	\$6,453	\$6,450

RESEARCH AND DEVELOPMENT

For expenses necessary for the conduct of research by the Environmental Science Services Administration, including development, testing, and evaluation of new operational systems and equipment; maintenance, operation, and hire of aircraft; and the acquisition and installation of research instrumentation; [\$20,250,000] \$29,829,000, to remain available until expended [Provided, That appropriations heretofore made to the Weather Bureau for "Research and development" shall be merged with this appropriation]. (5 U.S.C. 913; 15 U.S.C. 313; 33 U.S.C. 883d-883f; 49 U.S.C. 1463; Department of Commerce Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 06-40-1403-0-1-506	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Weather forecasts and warning services.....	7,311	9,169	12,332
2. River and flood prediction and warning services.....	384	525	644
3. Earth description, mapping, and charting services.....	1,405	1,476	1,758
4. Hydrographic and oceanographic services.....	1,517	2,036	4,829
5. Telecommunications and space services.....	5,146	5,550	6,941
6. Environmental satellite services.....	1,470	2,595	2,782
7. Environmental data services.....	408	456	543
Total program costs.....	17,641	21,807	29,829
Change in selected resources ¹	1,202		
10 Total obligations.....	18,843	21,807	29,829
Financing:			
16 Comparative transfers from other accounts.....	-18,843		
22 Unobligated balance transferred from "Research and development," Weather Bureau (annual appropriation act, 1967).....		-1,337	
New obligational authority.....		20,470	29,829
New obligational authority:			
40 Appropriation.....		20,250	29,829
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674).....		-16	
43 Appropriation (adjusted).....		20,234	29,829
44 Proposed supplemental for civilian pay act increases.....		236	

Relation of obligations to expenditures:			
10 Total obligations.....	18,843	21,807	29,829
70 Receipts and other offsets (items 11-17).....	-18,843		
71 Obligations affecting expenditures.....		21,807	29,829
72 Obligated balance, start of year.....			11,206
73 Obligated balance transferred from "Research and development," Weather Bureau (annual appropriation act, 1967).....		4,899	
74 Obligated balance, end of year.....		-11,206	-18,035
90 Expenditures excluding pay increase supplemental.....		15,273	22,991
91 Expenditures from civilian pay act supplemental.....		227	9

¹ Selected resources as of June 30 are as follows:

	1965	1966 adjust- ments	1966	1967	1968
Unpaid undelivered orders.....	3,249	-434	3,868	4,029	4,029
Advances to other agencies.....	12		161		
Total selected resources.....	3,261	-434	4,029	4,029	4,029

1. *Weather forecasts and warning services.*—This activity includes meteorological research and development designed to improve the weather forecasting and warning services of Environmental Science Services Administration (ESSA) by gaining a fuller understanding of the composition and dynamics of the atmosphere and its circulation. The 1968 increases will provide for development of improved systems and techniques for forecasting of hurricanes, tornadoes, marine weather, clear air turbulence, hail, and lightning; design of global telecommunications systems; studies to improve detection and prediction of hurricanes and other tropical storms; and weather modification research.

2. *River and flood prediction and warning services.*—This activity includes research to further improve the river and flood forecasting services and development of specialized equipment and instrumentation related to prediction and water resources services. The 1968 increase will provide for research to improve hydrologic predictions and measurement of precipitation; and studies of storm characteristics, mathematical hydrologic models, channel hydraulics, and specialized river forecasting problems.

3. *Earth description, mapping, and charting services.*—This activity includes research directed toward understanding the intricate processes and phenomena of the solid earth: e.g., determining the size and shape of the earth, geomagnetic observations, seismological observations, and efforts directed toward improvement of the aeronautical charting program. The increase proposed for 1968 will provide for earthquake prediction studies.

4. *Hydrographic and oceanographic services.*—This activity includes research directed toward the further improvement of hydrographic and oceanographic data systems, nautical chart systems for ocean and coastal environments, tsunami research, research related to the interaction between land and sea, and air and sea, and research in hydrographic and oceanographic processes. The 1968 increases will provide for research directed to understanding tsunami propagation and modification; research to acquire more detailed knowledge of the constant and variable properties of the oceans, their phenomena and the interaction between the oceans and the atmosphere; development of instrumentation to measure micro-variations in ocean temperature, salinity, oxygen, and current, and the development of observational equipment and techniques for research vessels; integration of oceanographic

SCIENCE AND TECHNOLOGY—Continued

ENVIRONMENTAL SCIENCE SERVICES ADMINISTRATION—Continued

General and special funds—Continued

RESEARCH AND DEVELOPMENT—continued

graphic and geophysical relationships through use of computers; and investigation of heat flow through ocean bottoms.

5. *Telecommunications and space services.*—This activity includes research leading to an improved understanding of the propagation of radio and light waves, directed toward improvement in predictions of propagation conditions, warnings of electromagnetic disturbances, and increased efficiency in the use of radio and light waves for telecommunications purposes. The 1968 increase will provide for research to increase the effectiveness of telecommunications systems by improving our understanding of antennas, methods of signal modulation and demodulation, properties of electromagnetic noise and interference, and the distorting effects of the lower atmosphere on radio waves traveling through it; and expansion of solar flare forecasting and monitoring programs.

6. *Environmental satellite services.*—This activity provides for research in the environmental satellite program to determine the most beneficial method of data selection, collection, and use by operational programs. The 1968 increase will provide expanded efforts to develop satellite sensors for incorporation into existing operational systems and to develop constant level balloons for use in conjunction with satellites for collection of environmental data.

7. *Environmental data services.*—This activity provides for research leading to determination of the best methods for collection, collation, and presentation of environmental data. The 1968 increase will provide for studies of synoptic aspects of climatology and areal distribution associated with water supply and drought problems.

Object Classification (in thousands of dollars)

Identification code 06-40-1403-0-1-506	1968 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	8,189	9,164	11,355
11.3 Positions other than permanent.....	286	416	441
11.5 Other personnel compensation.....	118	106	161
Total personnel compensation.....	8,593	9,686	11,957
12.0 Personnel benefits.....	652	748	1,070
21.0 Travel and transportation of persons.....	507	482	679
22.0 Transportation of things.....	108	132	245
23.0 Rent, communications, and utilities.....	1,096	2,345	2,599
24.0 Printing and reproduction.....	154	132	188
25.1 Other services.....	4,201	3,934	6,880
25.2 Services of other agencies.....	313	359	562
26.0 Supplies and materials.....	1,227	1,115	1,488
31.0 Equipment.....	844	1,010	2,297
32.0 Lands and structures.....	10	46	50
41.0 Grants, subsidies, and contributions.....	1,138	1,818	1,814
99.0 Total obligations.....	18,843	21,807	29,829

Personnel Summary

Total number of permanent positions.....	894	921	1,201
Full-time equivalent of other positions.....	51	51	53
Average number of all employees.....	828	872	1,110
Average GS grade.....	8.9	8.9	9.0
Average GS salary.....	\$9,084	\$9,389	\$9,533
Average salary of ungraded positions.....	\$6,369	\$6,453	\$6,451

RESEARCH AND DEVELOPMENT (SPECIAL FOREIGN CURRENCY PROGRAM)

For payments in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States, for necessary expenses of the Environmental Science Services Administration, as authorized by law, **[\$500,000] \$750,000**, to remain available until expended: *Provided*, That this appropriation shall be available in addition to other appropriations to the Administration for payments in the foregoing currencies: *Provided further*, That appropriations heretofore made to the Weather Bureau for "Research and development (special foreign currency program)" shall be merged with this appropriation. (5 U.S.C. 913; 7 U.S.C. 1701, 1704; 15 U.S.C. 313; 49 U.S.C. 1463; Department of Commerce Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 06-40-1413-0-1-506	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Weather forecasts and warning services.....	175	228	188
2. River and flood prediction and warning services.....		120	30
3. Earth description, mapping, and charting services.....			158
4. Hydrographic and oceanographic services.....		35	35
5. Telecommunications and space services.....		145	35
6. Environmental satellite services.....			30
7. Environmental data services.....	10	35	157
Total program costs, funded.....	185	563	633
Change in selected resources ¹	-64	306	107
10 Total obligations.....	121	869	740
Financing:			
21 Unobligated balance available, start of year.....	-373	-752	-383
24 Unobligated balance available, end of year.....	752	383	393
40 New obligational authority (appropriation).....	500	500	750
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	121	869	740
72 Obligated balance, start of year.....	273	132	501
74 Obligated balance, end of year.....	-132	-501	-641
90 Expenditures.....	262	500	600

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$258 thousand (1966 adjustments, -\$62 thousand); 1966, \$132 thousand; 1967, \$438 thousand; 1968, \$545 thousand.

The special foreign currency program utilizes foreign currencies, which are excess to the normal requirements of the United States, to supplement domestic research and development activities and to encourage greater cooperation in international environmental research and allied sciences. Activity categories are the same as those described under the Research and development appropriation. Programs proposed for 1968 are:

1. *Weather forecasts and warning services.*—Studies of large-scale atmospheric motions, forecasting techniques, drought, cloud physics, energy exchanges, severe storms, tropical disturbances, and data collection and dissemination.

2. *River and flood prediction and warning services.*—Studies of the hydrologic cycle, stream flow, evaporation and condensation, and river and flood forecasting in representative basins.

3. *Earth description, mapping, and charting services.*—Studies leading to a better understanding of geodetic, geomagnetic, and seismological phenomena; and acquisition of additional seismological data for research use.

4. *Hydrographic and oceanographic services.*—Studies directed toward a better understanding and improved prediction of tides, currents, storm surges, ocean waves, tsunamis and oceanographic phenomena.

5. *Telecommunications and space services.*—Studies of the propagation of electromagnetic waves in the earth and atmosphere and the effect of the sun on the upper atmosphere.

6. *Environmental satellite services.*—Studies relating to the collection, analysis, interpretation, transmission, and application of satellite data in the fields of meteorology, oceanography, hydrology, geodesy, aeronomy, geomagnetism, ionospheric physics, and other related geophysical sciences.

7. *Environmental data services.*—Development of techniques for more effective use of climatological, geophysical, ionospheric, aeronomic, and other related data, and the analysis of such data.

Object Classification (in thousands of dollars)

Identification code 06-40-1413-0-1-506	1966 actual	1967 est.	1968 est.
ENVIRONMENTAL SCIENCE SERVICES ADMINISTRATION			
21.0 Travel and transportation of persons.....		26	53
25.1 Other services.....	111	808	662
Total obligations, Environmental Science Services Administration.....	111	834	715
ALLOCATION TO NATIONAL SCIENCE FOUNDATION			
25.1 Other services.....	10	35	25
99.0 Total obligations.....	121	869	740

FACILITIES, EQUIPMENT, AND CONSTRUCTION

For an additional amount for expenses necessary for the construction of surveying ships, magnetic, seismological, oceanographic, and meteorological facilities, including the initial equipment and outfitting of new facilities; *purchase of one aircraft*; alteration, modernization, and relocation of operational facilities; acquisition, establishment, and relocation of research facilities and related equipment; and the acquisition of land for the foregoing facilities; **[\$6,000,000]** \$6,117,000, to remain available until expended: *Provided*, That appropriations heretofore made to the Weather Bureau for "Establishment of meteorological facilities," to the Coast and Geodetic Survey for "Construction of surveying ships" and "Construction and equipment," and to the National Bureau of Standards for "Plant and facilities" for the Central Radio Propagation Laboratory, shall be merged with this appropriation. (5 U.S.C. 913; 15 U.S.C. 311, 313, 313a, 317, 325, 328; 33 U.S.C. 883i; 49 U.S.C. 1463; Department of Commerce Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 06-40-1404-0-1-506	1966 actual	1967 est.	1968 est.
Program by activities:			
Capital outlay, funded:			
1. Weather forecasts and warning services.....	2,787	3,030	3,500
2. River and flood prediction and warning services.....	453	180	110
3. Earth description, mapping, and charting services.....	430	400	250
4. Hydrographic and oceanographic services.....	11,068	12,704	7,200
5. Telecommunications and space services.....	120	500	700
6. Environmental data services.....		116	
7. Engineering support.....	1,050	1,070	1,070
Total program costs, funded.....	15,908	18,000	12,830

Change in selected resources ¹	-479	-10,534	-4,741
10 Total obligations.....	15,429	7,466	8,089
Financing:			
16 Comparative transfers from other accounts.....	-15,429		
17 Recovery of prior year obligations.....		-239	
21 Unobligated balance available, start of year.....			-5,959
22 Unobligated balance transferred from:			
"Construction of surveying ships," Coast and Geodetic Survey.....		-2,378	
"Construction and equipment," Coast and Geodetic Survey.....		-331	
"Establishment of meteorological facilities," Weather Bureau.....		-3,109	
"Plant and facilities," National Bureau of Standards (annual appropriation act, 1967).....		-1,368	
24 Unobligated balance, end of year.....		5,959	3,987
40 New obligational authority (appropriation).....		6,000	6,117
Relation of obligations to expenditures:			
10 Total obligations.....	15,429	7,466	8,089
70 Receipts and other offsets (items 11-17).....	-15,429	-239	
71 Obligations affecting expenditures.....		7,227	8,089
72 Obligated balance, start of year.....			20,414
73 Obligated balance transferred from:			
"Construction of surveying ships," Coast and Geodetic Survey.....		22,891	
"Construction and equipment," Coast and Geodetic Survey.....		251	
"Establishment of meteorological facilities," Weather Bureau.....		1,901	
"Plant and facilities," National Bureau of Standards (annual appropriation act, 1967).....		144	
74 Obligated balance, end of year.....		-20,414	-18,503
90 Expenditures.....		12,000	10,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$25,725 thousand; 1966, \$25,246 thousand (1967 adjustments, -\$239 thousand); 1967, \$14,473 thousand; 1968, \$9,732 thousand.

This account provides for capital outlay items, such as construction related to magnetic, seismological, meteorological, and oceanographic facilities, including ships, and purchase and installation of equipment and instrumentation required in support of the Environmental Science Services Administration's operational and research programs and services. Requirements under this appropriation are of a nonrecurring nature and, thus, are justified from a zero base year to year.

1. *Weather forecasts and warning services.*—Operational programs under this activity are concerned with gathering and transmitting meteorological data to the general public and specialized segments of the economy in the form of timely forecasts, warnings, and advisories. In 1968, \$3,078 thousand is required for extension of the radar network, emergency communication and power facilities in the hurricane and tornado areas of the United States, equipment for the air pollution program, and establishment and/or relocation of upper air stations.

2. *River and flood prediction and warning services.*—This activity provides for the equipment needed to operate the river and flood forecasts and warnings network and for effective water resources management. Both the automation of the reporting network and the establishment of additional flash flood warning services are included in the recommendations of House Document 465. Program emphasis in 1968 will be on purchase and installation of new automated observing and warning equipment for which \$110 thousand is requested.

SCIENCE AND TECHNOLOGY—Continued

ENVIRONMENTAL SCIENCE SERVICES ADMINISTRATION—Continued

General and special funds—Continued

FACILITIES, EQUIPMENT, AND CONSTRUCTION—continued

3. *Earth description, mapping, and charting services.*—Requirements of \$250 thousand in 1968 under this activity cover purchase of geodetic equipment related to continental shelf surveys and procurement of seismological instrumentation for installation and use in the seawave warning system.

4. *Hydrographic and oceanographic services.*—In 1968, \$1,380 thousand is requested under this activity to provide for automated equipment for the ship *Researcher*, now under construction, additional berthing facilities at the Atlantic Marine Center, Norfolk, Va., and engineering and design studies related to facilities needed for the Institute for Oceanography.

5. *Telecommunications and space services.*—Under this activity, \$280 thousand is requested for purchase of four ionosondes, a radar-type instrument which measures the height and density of ions or electrons in the ionosphere. This equipment program begins the overdue replacement of the presently outmoded instruments (20-year-old design). The design advances will make it possible to obtain, more efficiently and economically, information on the ionosphere needed for short-term predictions as well as the regular ionospheric services.

6. *Environmental data services.*—No equipment and/or facilities in support of operational programs under this activity are requested in 1968.

7. *Engineering support.*—A total of \$1,019 thousand is requested in 1968 to provide for the inhouse engineering and planning, site surveys, onsite supervision of construction of ships and other facilities, and the procurement and installation of equipment and instrumentation.

It is estimated that an unobligated balance of \$5,959 thousand under this no-year appropriation will be brought forward into 1968 and \$3,987 thousand carried forward. These balances are required to complete the long lead-time construction, procurement, and installation actions inherent in the activities financed under the Facilities, Equipment, and Construction appropriation.

Object Classification (in thousands of dollars)

Identification code 06-40-1404-0-1-506	1966 actual	1967 est.	1968 est.
ENVIRONMENTAL SCIENCE SERVICES ADMINISTRATION			
Personnel compensation:			
11.1 Permanent positions.....	792	809	834
11.5 Other personnel compensation.....	15	15	14
Total personnel compensation.....	807	824	848
12.0 Personnel benefits.....	71	75	77
21.0 Travel and transportation of persons.....	158	159	181
22.0 Transportation of things.....	86	84	68
23.0 Rent, communications, and utilities.....	20	21	21
24.0 Printing and reproduction.....	9	8	5
25.1 Other services.....	984	681	1,016
25.2 Services of other agencies.....	143	57	90
26.0 Supplies and materials.....	528	513	447
31.0 Equipment.....	2,836	3,067	3,133
32.0 Lands and structures.....	388	1,071	845
Total obligations, Environmental Science Services Administration.....	6,030	6,560	6,731

ALLOCATION ACCOUNTS			
25.2 Services of other agencies.....	614	532	330
31.0 Equipment.....	8,785	374	1,028
Total obligations, allocation accounts.....	9,399	906	1,358
99.0 Total obligations.....	15,429	7,466	8,089
Obligations are distributed as follows:			
Environmental Science Services Administration.....	6,030	6,560	6,731
Maritime Administration.....	9,367	818	1,358
Department of the Interior.....	32	88	

Personnel Summary

Total number of permanent positions.....	83	87	92
Average number of all employees.....	79	80	83
Average GS grade.....	8.9	8.9	9.0
Average GS salary.....	\$9,084	\$9,389	\$9,533
Average salary of ungraded positions.....	\$6,369	\$6,453	\$6,451

SATELLITE OPERATIONS

For expenses necessary to observe environmental conditions from space satellites, and for the reporting and processing of the data obtained for use in the analysis and forecasting of environmental [forecasting, \$27,000,000] conditions, \$32,200,000, to remain available until expended: *Provided*, That this appropriation shall be available for payment to the National Aeronautics and Space Administration for procurement, in accordance with the authority available to that Administration, of such equipment or facilities as may be necessary, for the purposes of this appropriation; *Provided further*, That appropriations heretofore made to the Weather Bureau for "Meteorological satellite operations" shall be merged with this appropriation. (5 U.S.C. 913; 15 U.S.C. 311, 313, 325-328; 49 U.S.C. 1463; Department of Commerce Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 06-40-1412-0-1-506	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Spacecraft and launching.....			
2. Command and data acquisition.....	4,934	5,994	4,316
3. Data processing, analysis, and archiving.....	1,924	3,530	4,739
4. Technical management.....	694	1,059	1,151
Total operating costs, funded.....	7,552	10,583	10,206
Capital outlay, funded:			
1. Spacecraft and launching.....	21,928	27,361	32,400
2. Command and data acquisition.....	2,402	1,800	
3. Data processing, analysis, and archiving.....	175	185	100
4. Technical management.....	543	50	50
Total capital outlay.....	25,048	29,396	32,550
Total program costs, funded.....	32,600	39,979	42,756
Change in selected resources ¹	-6,894	-11,878	-7,640
10 Total obligations.....	25,706	28,101	35,116
Financing:			
16 Comparative transfers from other accounts.....	-294		
17 Recovery of prior year obligations.....	-640	-3,597	
21 Unobligated balance available, start of year.....	-160	-436	-2,916
24 Unobligated balance available, end of year.....	436	2,916	
New obligational authority.....	25,048	26,984	32,200

New obligational authority:			
40 Appropriation.....	25,048	27,000	32,200
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674).....		-16	
43 Appropriation (adjusted).....	25,048	26,984	32,200
Relation of obligations to expenditures:			
10 Total obligations.....	25,706	28,101	35,116
70 Receipts and other offsets (items 11-17).....	-934	-3,597	
71 Obligations affecting expenditures.....	24,772	24,504	35,116
72 Obligated balance, start of year.....	55,864	54,039	54,263
74 Obligated balance, end of year.....	-54,039	-54,263	-52,119
90 Expenditures.....	26,597	24,280	37,260

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$55,660 thousand (1966 adjustments, -\$640 thousand); 1966, \$48,126 thousand (1967 adjustments, -\$3,597 thousand); 1967, \$32,651 thousand; 1968, \$25,011 thousand.

The Environmental Science Services Administration is responsible for the establishment and operation of a national satellite system to meet operational requirements for geophysical environmental data. The system is based on the National Operational Meteorological Satellite System (NOMSS), established to observe continuously worldwide weather conditions and to process, analyze, and archive the data for use in environmental services and research. The satellite system is administered by the National Environmental Satellite Center (NESC) at Suitland, Md.

The first element of NOMSS, the Tiros Operational Satellite (TOS) system, became operational in 1966. The addition of night-time observational capability to the system was funded in 1967. The 1968 estimate provides principally for continuation and improvement of the TOS system.

1. *Spacecraft and launching.*—This activity covers the design, construction, and launching of operational satellites. Two flight units must be funded in 1968 to maintain system continuity. Two launch vehicles and launch support services for five launches must also be funded.

2. *Command and data acquisition.*—This activity covers the establishment and operation of ground facilities for command of the spacecraft, acquisition of observational data, and transmission of data to the central processing and analysis center. Command and data acquisition (CDA) stations have been established at Fairbanks, Alaska, and Wallops Station, Va., and a TOS Operations Center (TOC) at Suitland, Md. Special communication systems link these facilities. The 1968 estimate provides for around-the-clock operation and maintenance of these facilities.

3. *Data processing, analysis, and archiving.*—ADP facilities are used to convert satellite observational data into forms suitable for immediate operational use in forecasting and service programs, and subsequent use for research and climatological purposes. The 1968 estimate provides for the 24-hour operation of central analysis and processing functions; systems engineering efforts leading toward improvement of the satellite system; increased automation of data-handling systems; and continuation of the Washington-Moscow communications link.

4. *Technical management.*—Technical management and support for the satellite program is provided by the National Environmental Satellite Center, and by the National Aeronautics and Space Administration on a reimbursable basis.

Object Classification (in thousands of dollars)				
Identification code 06-40-1412-0-1-506		1966 actual	1967 est.	1968 est.
Personnel compensation:				
11.1	Permanent positions.....	1,654	2,196	2,725
11.3	Positions other than permanent.....	1	8	8
11.5	Other personnel compensation.....	144	140	190
Total personnel compensation.....		1,799	2,344	2,923
12.0	Personnel benefits.....	126	231	304
21.0	Travel and transportation of persons.....	47	94	122
22.0	Transportation of things.....	43	26	30
23.0	Rent, communications, and utilities.....	543	1,391	2,039
24.0	Printing and reproduction.....	1	8	14
25.1	Other services.....	235	895	794
25.2	Services of other agencies.....	22,627	22,541	27,902
26.0	Supplies and materials.....	207	242	299
31.0	Equipment.....	78	329	689
99.0	Total obligations.....	25,706	28,101	35,116

Personnel Summary

Total number of permanent positions.....	272	277	337
Full-time equivalent of other positions.....	1	1	1
Average number of all employees.....	181	243	289
Average GS grade.....	8.9	8.9	9.0
Average GS salary.....	\$9,084	\$9,389	\$9,533
Average salary of ungraded positions.....	\$6,369	\$6,453	\$6,451

GENERAL PROVISIONS—ENVIRONMENTAL SCIENCE SERVICES ADMINISTRATION

Appropriations available to the Environmental Science Services Administration for the current fiscal year shall be available for expenses of 355 commissioned officers on the active list. (33 U.S.C. 851; 5 U.S.C. 913.)

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 06-40-3914-0-4-506		1966 actual	1967 est.	1968 est.
Program by activities:				
1. Weather forecasts and warning services:				
	Atomic Energy Commission.....	2,113	1,956	1,956
	Department of Defense.....	3,696	5,100	5,100
	Department of Health, Education, and Welfare.....	503	576	576
	Federal Aviation Agency.....	676	1,128	1,128
	National Aeronautics and Space Administration.....	1,077	1,206	1,206
	National Science Foundation.....	734	782	782
	Miscellaneous Federal agencies.....	263	200	200
	Miscellaneous non-Federal agencies.....	90	139	139
	Total, weather forecasts and warning services.....	9,152	11,087	11,087
2. River and flood prediction and warning services:				
	Department of Agriculture.....	92	101	101
	Department of Defense.....	997	1,151	1,151
	Department of the Interior.....	175	179	179
	Miscellaneous Federal agencies.....	12	31	31
	Miscellaneous non-Federal agencies.....		6	6
	Total, river and flood prediction and warning services.....	1,276	1,468	1,468

SCIENCE AND TECHNOLOGY—Continued

ENVIRONMENTAL SCIENCE SERVICES ADMINISTRATION—Continued

Intragovernmental funds—Continued

ADVANCES AND REIMBURSEMENTS—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 06-40-3914-0-4-506	1966 actual	1967 est.	1968 est.
Program by activities—Continued			
3. Earth description, mapping and charting services:			
Atomic Energy Commission.....	1,269	733	733
Department of Commerce.....	101	16	16
Department of Defense.....	6,466	5,010	5,118
Department of Housing and Urban Development.....		108	
Department of State.....	86	163	163
Federal Aviation Agency.....	1,541	2,066	2,066
National Aeronautics and Space Administration.....	360	363	363
National Science Foundation.....	214	179	179
Miscellaneous Federal agencies.....	196	177	177
Miscellaneous non-Federal agencies.....	572	523	523
Total, earth description, mapping, and charting services.....	10,805	9,338	9,338
4. Hydrographic and oceanographic:			
Department of Defense.....	174	199	199
Miscellaneous Federal agencies.....	21	35	35
Miscellaneous non-Federal agencies.....	18		
Total, hydrographic and oceanographic.....	213	234	234
5. Telecommunications and space services:			
Department of Commerce.....	154	166	166
Department of Defense.....	4,406	5,605	5,605
National Aeronautics and Space Administration.....	1,417	1,582	1,582
National Science Foundation.....	555	556	556
Miscellaneous Federal agencies.....	382	481	481
Miscellaneous non-Federal agencies.....	263	137	137
Total, telecommunications and space services.....	7,177	8,527	8,527
6. Environmental satellite services:			
Department of Defense.....	15	35	35
National Aeronautics and Space Administration.....	911	2,845	2,845
Total, environmental satellite services.....	926	2,880	2,880
7. Environmental data services:			
Department of Defense.....	993	1,738	1,738
National Aeronautics and Space Administration.....	152	171	171
Miscellaneous Federal agencies.....	63	56	56
Miscellaneous non-Federal agencies.....	4	1	1
Total, environmental data services.....	1,212	1,966	1,966
Total program costs, funded.....	30,761	35,500	35,500
Change in selected resources ¹	1,764		
10 Total obligations.....	32,525	35,500	35,500
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-31,578	-34,694	-34,694
14 Non-Federal sources ²	-947	-806	-806
New obligational authority.....			

Relation of obligations to expenditures:			
10 Total obligations.....	32,525	35,500	35,500
70 Receipts and other offsets (items 11-17)....	-32,525	-35,500	-35,500
71 Obligations affecting expenditures.....			
90 Expenditures.....			

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$2,088 thousand (1966 adjustments, \$52 thousand); 1966, \$3,904 thousand; 1967, \$3,904 thousand; 1968, \$3,904 thousand.

² Reimbursements from non-Federal sources are derived from the Governments of Australia, Brazil, Canada, Chile, Colombia, Germany, Haiti, Mexico, and Peru (49 U.S.C. 1154); from Harvard, Universities of California, Cornell, Hawaii (15 U.S.C. 175, 271-278e); and from State and other local governments and private industry (33 U.S.C. 883e).

Object Classification (in thousands of dollars)

Identification code 06-40-3914-0-4-506	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	14,623	16,156	16,156
11.3 Positions other than permanent.....	520	567	567
11.5 Other personnel compensation.....	1,514	1,395	1,395
Total personnel compensation.....	16,657	18,118	18,118
12.0 Personnel benefits.....	1,351	1,413	1,413
21.0 Travel and transportation of persons.....	1,579	1,607	1,607
22.0 Transportation of things.....	432	483	483
23.0 Rent, communications, and utilities.....	1,880	1,763	1,763
24.0 Printing and reproduction.....	154	168	168
25.1 Other services.....	3,473	3,366	3,366
25.2 Services of other agencies.....	386	2,096	2,096
26.0 Supplies and materials.....	3,236	3,941	3,941
31.0 Equipment.....	3,376	2,485	2,485
32.0 Lands and structures.....		2	2
41.0 Grants, subsidies, and contributions.....	1	58	58
99.0 Total obligations.....	32,525	35,500	35,500

Personnel Summary

Total number of permanent positions.....	2,031	2,255	2,255
Full-time equivalent of other positions.....	105	83	83
Average number of all employees.....	1,746	1,878	1,878
Average GS grade.....	8.9	8.9	9.0
Average GS salary.....	\$9,084	\$9,389	\$9,533
Average salary of ungraded positions.....	\$6,369	\$6,453	\$6,451

COAST AND GEODETIC SURVEY

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 06-41-0809-0-1-506	1966 actual	1967 est.	1968 est.
Financing:			
16 Comparative transfers to other accounts.....	29,563		
25 Unobligated balance lapsing.....	120		
New obligational authority.....	29,683		
New obligational authority:			
40 Appropriation.....	29,710		
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531).....	-27		
43 Appropriation (adjusted).....	29,683		

Relation of obligations to expenditures:			
70	Receipts and other offsets (items 11-17)	29,563	
71	Obligations affecting expenditures	29,563	
72	Obligated balance, start of year	4,146	2,611
73	Obligated balance transferred to "Salaries and expenses," Environmental Science Services Administration (annual appropriation act, 1967)		-2,611
74	Obligated balance, end of year	-2,611	
77	Adjustments in expired accounts	-58	
90	Expenditures	31,040	

CONSTRUCTION OF SURVEYING SHIPS

Program and Financing (in thousands of dollars)

Identification code 06-41-0819-0-1-506			
Financing:			
16	Comparative transfer to other accounts	10,760	
21	Unobligated balance available, start of year	-11,451	-2,378
23	Unobligated balance transferred to "Facilities, equipment, and construction," Environmental Science Services Administration (annual appropriation act, 1967)		2,378
24	Unobligated balance available, end of year	2,378	
40	New obligational authority (appropriation)	1,687	
Relation of obligations to expenditures:			
70	Receipts and other offsets (items 11-17)	10,760	
71	Obligations affecting expenditures	10,760	
72	Obligated balance, start of year	23,072	22,891
73	Obligated balance transferred to "Facilities, equipment, and construction," Environmental Science Services Administration (annual appropriation act, 1967)		-22,891
74	Obligated balance, end of year	-22,891	
90	Expenditures	10,941	

CONSTRUCTION AND EQUIPMENT

Program and Financing (in thousands of dollars)

Identification code 06-41-0820-0-1-506			
Financing:			
16	Comparative transfer to other accounts	529	
21	Unobligated balance available, start of year	-90	-331
23	Unobligated balance transferred to "Facilities, equipment, and construction," Environmental Science Services Administration (annual appropriation act, 1967)		331
24	Unobligated balance available, end of year	331	
40	New obligational authority (appropriation)	770	
Relation of obligations to expenditures:			
70	Receipts and other offsets (items 11-17)	529	
71	Obligations affecting expenditures	529	
72	Obligated balance, start of year	494	251
73	Obligated balance transferred to "Facilities, equipment, and construction," Environmental Science Services Administration (annual appropriation act, 1967)		-251
74	Obligated balance, end of year	-251	
90	Expenditures	772	

WEATHER BUREAU

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 06-42-1400-0-1-506			
Financing:			
16	Comparative transfers to other accounts	70,160	
25	Unobligated balance lapsing	34	
New obligational authority		70,194	
New obligational authority:			
40	Appropriation	69,482	
41	Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531)	-42	
42	Transferred from "Registration and voting statistics, Bureau of Census" (80 Stat. 154)	754	
43	Appropriation (adjusted)	70,194	
Relation of obligations to expenditures:			
70	Receipts and other offsets (items 11-17)	70,160	
71	Obligations affecting expenditures	70,160	
72	Obligated balance, start of year	5,280	6,830
73	Obligated balance transferred to "Salaries and expenses," Environmental Science Services Administration, (annual appropriation act, 1967)		-6,830
74	Obligated balance, end of year	-6,830	
77	Adjustments in expired accounts	-44	-99
81	Balance not available, start of year		99
82	Balance not available, end of year	-99	
90	Expenditures	68,467	

RESEARCH AND DEVELOPMENT

Program and Financing (in thousands of dollars)

Identification code 06-42-1411-0-1-506			
Financing:			
16	Comparative transfers to other accounts	11,113	
21	Unobligated balance available, start of year	-826	-1,337
23	Unobligated balance transferred to "Research and development," Environmental Science Services Administration (annual appropriation act, 1967)		1,337
24	Unobligated balance available, end of year	1,337	
New obligational authority		11,624	
New obligational authority:			
40	Appropriation	11,636	
41	Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531)	-12	
43	Appropriation (adjusted)	11,624	
Relation of obligations to expenditures:			
70	Receipts and other offsets (items 11-17)	11,113	
71	Obligations affecting expenditures	11,113	
72	Obligated balance, start of year	3,520	4,899
73	Obligated balance transferred to "Research and development," Environmental Science Services Administration (annual appropriation act, 1967)		-4,899
74	Obligated balance, end of year	-4,899	
90	Expenditures	9,734	

SCIENCE AND TECHNOLOGY—Continued

WEATHER BUREAU—Continued

General and special funds—Continued

ESTABLISHMENT OF METEOROLOGICAL FACILITIES

Program and Financing (in thousands of dollars)

Identification code 06-42-1410-0-1-506	1966 actual	1967 est.	1968 est.
Financing:			
16 Comparative transfer to other accounts.....	3,712		
21 Unobligated balance available, start of year.....	-5,321	-3,109	
23 Unobligated balance transferred to "Facilities, equipment, and construction," Environmental Science Services Administration (annual appropriation act, 1967).....		3,109	
24 Unobligated balance available, end of year.....	3,109		
40 New obligational authority (appropriation).....	1,500		
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	3,712		
71 Obligations affecting expenditures.....	3,712		
72 Obligated balance, start of year.....	2,219	1,901	
73 Obligated balance transferred to "Facilities, equipment, and construction," Environmental Science Services Administration (annual appropriation act, 1967).....		-1,901	
74 Obligated balance, end of year.....	-1,901		
90 Expenditures.....	4,030		

PATENT OFFICE

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Patent Office, including defense of suits instituted against the Commissioner of Patents, **[\$35,500,000]** \$39,675,000. (15 U.S.C. 1051, 1511; 35 U.S.C. 1-42; 44 U.S.C. 283-284; Department of Commerce Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 06-50-1006-0-1-506	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Examination and issuance of patents.....	32,137	34,540	38,010
2. Examination and registration of trademarks.....	1,370	1,532	1,665
Total program costs, funded.....	33,507	36,072	39,675
Change in selected resources ¹	885		
10 Total obligations.....	34,392	36,072	39,675
Financing:			
25 Unobligated balance lapsing.....	8		
New obligational authority.....			
	34,400	36,072	39,675
New obligational authority:			
40 Appropriation.....	34,400	35,500	39,675
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674).....		-3	
43 Appropriation (adjusted).....	34,400	35,497	39,675
44 Proposed supplemental for civilian pay act increases.....		575	

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	34,392	36,072	39,675
72 Obligated balance, start of year.....	4,090	4,670	6,084
74 Obligated balance, end of year.....	-4,670	-6,084	-7,334
77 Adjustments in expired accounts.....	16		
90 Expenditures excluding pay increase supplemental.....	33,827	34,153	38,355
91 Expenditures from civilian pay act supplemental.....		505	70

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$820 thousand (1966 adjustments, \$16 thousand); 1966, \$1,721 thousand; 1967, \$1,721 thousand; 1968, \$1,721 thousand.

The Office administers laws governing the granting of patents for invention and the registration of trademarks.

For the first 2 years under the new Streamlined Examination Program, 1965 and 1966, patent application disposals have averaged 97,000 per year for a productivity increase of about 27% over the level experienced in 1963 and 1964. The continued program contemplates disposals of approximately 96,000 in 1967 and 103,000 in 1968. The 1968 estimate provides for the completion of the second-year addition of patent examiners and supporting personnel to deal with increased volume and complexity of work. The estimate also provides for an increase in U.S. activity in international patent and trademark affairs and for expanded modernization and mechanization measures designed to promote more effective and efficient service to the public.

Receipts from fees were \$18.2 million in 1966. New legislation enacted by the 89th Congress (Public Law 89-83) approved July 24, 1965, provided for increased statutory patent and trademark fees effective October 25, 1965. With the new legislation in effect for a full year in 1967 and 1968, receipts from fees are estimated to be \$24 million and \$25 million, respectively. It is anticipated that a supplemental appropriation to provide for additional printing costs in 1967 will be necessary to carry out the following activities.

1. *Examination and issuance of patents.*—Applications are examined to determine the patentability of claimed inventions; and quasi-judicial functions are performed in appeal and interference proceedings within the Office. Specifications and drawings of successful applications are printed and the issuance of patents is regularly published. In addition, this activity includes preparation and issuance of patent grants, furnishing copies of records, maintenance of public search room and scientific library facilities, and recording instruments conveying ownership of patent and trademark rights.

2. *Examination and registration of trademarks.*—Applications are examined to determine the registrability of trademarks, and quasi-judicial functions are performed in appeal or adversary proceedings within the Office. Specifications and drawings of successful applications are printed and the issuance of registrations is regularly published.

SUMMARY OF WORKLOAD DATA

	1965 actual	1966 actual	1967 estimate	1968 estimate
New applications for patents and trademark registrations received:				
Applications for patents.....	89,234	93,391	90,000	91,000
Applications for design patents.....	5,319	5,187	5,000	5,000
Applications for trademark registrations.....	26,657	28,438	28,000	28,500
Patents granted and trademarks registered:				
Patents granted.....	53,245	66,586	¹ 70,000	70,000
Design patents granted.....	2,979	3,638	3,000	3,000
Trademarks registered.....	19,449	18,669	² 23,000	23,000
Applications for patents and trademark registrations disposed of:				
Applications for patents.....	102,165	91,059	96,000	103,000
Applications for design patents.....	6,025	5,271	5,500	5,500
Applications for trademark registrations.....	25,507	25,066	30,000	31,000

Applications for patents and trademark registrations pending at end of year:				
Applications for patents.....	206,922	209,254	203,000	191,000
Applications for design patents.....	5,494	5,410	5,000	4,500
Applications for trademark registrations..	34,826	37,094	35,000	32,500

¹ Includes 2,000 patents to be financed from anticipated budget supplemental for 1967.
² Includes 3,000 trademark registrations to be financed from anticipated budget supplemental for 1967.

Object Classification (in thousands of dollars)

Identification code 06-50-1006-0-1-506	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	23,417	25,014	26,859
11.3 Positions other than permanent.....	90	75	75
11.4 Special personal service payments.....	6		
11.5 Other personnel compensation.....	478	305	305
Total personnel compensation.....	23,991	25,394	27,239
12.0 Personnel benefits.....	1,786	1,928	2,075
21.0 Travel and transportation of persons.....	70	110	119
22.0 Transportation of things.....	12	15	15
23.0 Rent, communications, and utilities.....	367	377	542
24.0 Printing and reproduction.....	6,353	6,092	7,008
25.1 Other services.....	1,126	1,120	970
25.2 Services of other agencies.....	322	441	391
26.0 Supplies and materials.....	265	260	273
31.0 Equipment.....	100	335	1,043
99.0 Total obligations.....	34,392	36,072	39,675

Personnel Summary

Total number of permanent positions.....	2,579	2,729	2,871
Full-time equivalent of other positions.....	19	18	18
Average number of all employees.....	2,502	2,540	2,745
Average GS grade.....	8.9	8.7	8.6
Average GS salary.....	\$9,666	\$9,825	\$9,890

Proposed for separate transmittal:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 06-50-1006-1-1-506	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Examination and issuance of patents.....		870	
2. Examination and registration of trademarks.....		30	
10 Total program costs, funded—obligations.....		900	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		900	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		900	75
72 Obligated balance, start of year.....			
74 Obligated balance, end of year.....		-75	
90 Expenditures.....		825	75

Under existing legislation, 1967.—A supplemental appropriation of \$900,000 is required to provide funds for additional printing costs attributable to an increase in Government Printing Office page rates, an increase in the number

and size of patents eventuating for issuance, and an increase in the number of trademarks eventuating for registration. The increase in number of patents eventuating for issuance is primarily attributable to the acceleration provisions of the new patent fee legislation, Public Law 89-83, approved July 24, 1965.

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 06-50-3910-0-4-506	1966 actual	1967 est.	1968 est.
Program by activities:			
President's Commission on the Patent System (program costs, funded).....	76	4	
Change in selected resources ¹	1	-1	
10 Total obligations.....	77	3	
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-80		
21 Unobligated balance available, start of year.....		-3	
24 Unobligated balance available, end of year.....	3		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	77	3	
70 Receipts and other offsets (items 11-17).....	-80		
71 Obligations affecting expenditures.....	-3	3	
72 Obligated balance, start of year.....		14	
74 Obligated balance, end of year.....	-14		
90 Expenditures.....	-17	17	

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0; 1966, \$1 thousand; 1967, \$0; 1968, \$0.

The President's Commission on the Patent System was created by Executive Order 11215, dated April 8, 1965, to evaluate the patent system and recommend possible improvements in it.

Object Classification (in thousands of dollars)

Identification code 06-50-3910-0-4-506	1966 actual	1967 est.	1968 est.
11.1 Personnel compensation: Permanent positions.....	52		
12.0 Personnel benefits.....	4		
21.0 Travel and transportation of persons.....	12		
23.0 Rent, communications, and utilities.....	1		
26.0 Supplies and materials.....	1		
44.0 Refunds.....	7	3	
99.0 Total obligations.....	77	3	

Personnel Summary

Total number of permanent positions.....	5		
Average number of all employees.....	4		
Average GS grade.....	8.9		
Average GS salary.....	\$9,666		

SCIENCE AND TECHNOLOGY—Continued

NATIONAL BUREAU OF STANDARDS

General and special funds:

RESEARCH AND TECHNICAL SERVICES

For expenses, necessary in performing the functions authorized by the Act of March 3, 1901, as amended (15 U.S.C. 271-278e), including general administration; operation, maintenance, alteration, and protection of grounds and facilities; and improvement and construction of facilities as authorized by the Act of September 2, 1958 (15 U.S.C. 278d); [§30,500,000] \$33,315,000. (15 U.S.C. 271-278e, 1151-1157; 40 U.S.C. 14a; 15 U.S.C. 1501, 1512, 1514; 64 Stat. 823, 80 Stat. 1296, Department of Commerce Appropriation Act 1967.)

Program and Financing (in thousands of dollars)

Identification code 06-55-0651-0-1-506	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Standards missions:			
(a) Basic measurements and standards	9,655	10,109	10,662
(b) Reference materials	3,319	3,479	3,800
(c) Standard reference data	1,545	1,968	3,776
(d) Data on the properties of matter and materials	8,963	9,585	10,802
(e) Technological standards	2,371	2,659	4,074
2. Special central missions:			
(a) Computer science and technology	1,141	2,034	2,723
(b) Federal clearinghouse	1,114	1,159	1,165
(c) Invention and innovation	315	329	331
Total program costs, funded	28,423	31,322	37,333
Change in selected resources ¹	242	-352	982
10 Total obligations (object class 25.3) (Payment to "Working capital fund")	28,665	30,970	38,315
Financing:			
16 Comparative transfers to other accounts	5,543		
25 Unobligated balance lapsing	35		
New obligational authority	34,243	30,970	38,315
New obligational authority:			
40 Appropriation	33,743	30,500	38,315
42 Transfer from "Registration and voting statistics," Bureau of the Census (80 Stat. 154)	500		
43 Appropriation (adjusted)	34,243	30,500	38,315
44 Proposed supplemental for civilian pay act increases		470	
Relation of obligations to expenditures:			
10 Total obligations	28,665	30,970	38,315
70 Receipts and other offsets (items 11-17)	5,543		
71 Obligations affecting expenditures	34,208	30,970	38,315
72 Obligated balance, start of year	10,939	6,777	8,165
73 Obligated balance, transferred from "Salaries and expenses," Office of Technical Services (5 U.S.C. 913)	13		
74 Obligated balance, end of year	-6,777	-8,165	-9,815
77 Adjustments in expired accounts	39		
90 Expenditures excluding pay increase supplemental	38,422	29,136	36,641
91 Expenditures from civilian pay act supplemental		446	24

¹ Selected resources as of June 30, are as follows: Unpaid undelivered orders, 1965, \$1,928 thousand (1966 adjustments, \$31 thousand); 1966, \$2,201 thousand; 1967, \$1,849 thousand; 1968, \$2,831 thousand.

The proposed increase will strengthen the Bureau's program principally with regard to the National Standard Reference Data System, automatic data processing, the

central core of the physical measurement system, industrial standards, and research on the physical properties of materials. The Bureau's programs of basic and applied research, development of instruments and methods of measurement, general technical services, and the Federal clearinghouse are classified under eight subactivities.

1. (a) *Basic measurements and standards.*—This includes research, development, analysis, or specifications relating to existing or new standards for physical measurement; precise standard methods of measurement of physical quantities; and precise values of fundamental physical constants suitable for tying measurement systems together. The increase in this area will strengthen the research program of the basic core of the physical measurement system in response to the increasing demands of a technologically oriented society for new measurement capabilities.

(b) *Reference materials.*—This includes research to (a) prepare highly characterized matter and materials which are stable and reproducible and are suited for use in the definition of measurement standards, (b) provide reproducible characterized sample materials essential for measuring the properties of matter and materials, (c) provide a source of sample materials used in the acquisition of critically needed data, (d) provide methodology in preparation, purification and characterization of materials, (e) provide a scientific and technological basis for the Standard Reference Materials Program, evaluation and generation of physical properties of matter and materials, and much scientific and engineering instrumentation, (f) provide samples not otherwise readily available, which are urgently needed for engineering and scientific uses.

The increase in 1968 will be used to develop (1) high temperature and extreme environmental materials and (2) trace analysis useful in biological and physical systems.

(c) *Standard reference data.*—This includes programs arising as a result of the Bureau's responsibility for developing the Standard Reference Data System and other programs concerned with standard reference data. Work is directed toward obtaining from the scientific and technical literature systematically evaluated numerical data in the physical sciences needed by scientists and engineers. These data are the numbers that describe the properties of nature, the strengths of high temperature materials, the masses of atoms, the rates of chemical reactions, the wavelengths of light in emission spectra and many others. Programs involve analysis of needs, acquisition of data from all available sources, critical evaluation, and compilation for dissemination of data.

The increase will be applied principally to producing data compilations on thermodynamics and transport properties and on atomic and molecular properties.

(d) *Data on the properties of matter and materials.*—Data is generated in those areas of technology where it is urgently needed and cannot be readily attainable elsewhere. This program is a major contributor to the NBS data bank and is a major essential resource to U.S. industries in areas such as electronics, polymers, metallurgy, ceramics, communications, defense, and nuclear energy. The program supplements, and is a major contributor to the Basic Measurement System, the Standard Reference Data System, and Standard Reference Materials.

The increase will be applied to acquisition of data in fields where the need is most critical by (1) measurement of dielectric, mechanical, and optical properties of bulk materials, (2) research on the problems of corrosion, (3) operation of a research reactor to develop data concerning the effects of radiation on matter and materials,

(4) research on the molecular structure, and thermodynamic properties of pure refractory compounds and (5) development of measurement techniques by which to acquire data in high temperature high-pressure systems and plasma diagnostics, and analysis of the properties of paper used for the printing of permanent records.

(e) *Technological standards.*—This includes research and development of test methods and performance criteria as a basis for specifications, standards and codes pertaining to materials, products, and systems used in industry and commerce; participation in technical committees for standardizing bodies such as the United States of America Standards Institute; provision of methodologies for voluntary industrial standardization; and provision of information services pertaining to standardizing activities.

The increase will be applied to (1) development of performance criteria as a technical basis for standards in the building industry, (2) establishment of standards, particularly those needed for more effective international trade, and (3) standardizing activity related to quantities in packages of consumer commodities as specified in the Fair Packaging and Labeling Act of 1966. A supplemental appropriation is anticipated to provide funds for implementing the "Fair Packaging and Labeling Act of 1966," Public Law 89-755, approved November 3, 1966.

2. (a) *Computer science and technology.*—This includes technical activities of the National Bureau of Standards which support automatic data processing and the effective utilization by Government of computer-based data processing and information handling systems. This includes, but is not limited to, investigation, design, and evaluation of complete systems, and the rendering of advice, consultation, and technical assistance to agencies of the Federal Government in connection with the design, selection, acquisition, and utilization of such systems. Closely connected with these technical activities are the following technical services: To provide technical leadership for and monitor the Federal Government's participation in the development, measurement, and testing of voluntary commercial automatic data processing standards in a manner consonant with Government requirements for a compatible complex of equipments, languages, and practices; to determine the need for and recommend establishment of uniform Federal standards where necessary to supplement voluntary commercial standards; and to maintain a specialized information service in support of all of the foregoing activities.

The increase will be applied to development of standards and to assistance to other Federal agencies aimed at optimizing the effectiveness of their data processing installations.

(b) *Federal clearinghouse.*—The Clearinghouse for Federal Scientific and Technical Information provides the following services: Collection of all unclassified technical reports generated by the Federal Government; indexing, reproducing, abstracting, announcing, and distributing these reports; analyzing, evaluating, and digesting contents of these reports and providing for special dissemination to regional centers and industries; and maintaining a clearinghouse for foreign technical translations. No increase is budgeted for this activity.

(c) *Invention and innovation.*—This includes programs related to the Bureau's broad mission which serve either to encourage invention and innovation or to encourage the greater use of technology by Government and industry. No increase is budgeted for this activity.

Proposed for separate transmittal:

RESEARCH AND TECHNICAL SERVICES

Program and Financing (in thousands of dollars)

Identification code 06-55-0651-1-1-506	1966 actual	1967 est.	1968 est.
Program by activities:			
Standards missions:			
10 Technological standards (costs—obligations).....		134	
Financing:			
40 New obligatory authority (proposed supplemental appropriation).....		134	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		134	
72 Obligated balance, start of year.....			34
74 Obligated balance, end of year.....		-34	
90 Expenditures.....		100	34

Under existing legislation, 1967.—A supplemental appropriation for 1967 is anticipated to provide funds to carry out the Bureau's responsibility under the "Fair Packaging and Labeling Act" legislation (Public Law 89-755, 80 Stat. 1296, enacted November 3, 1966).

RESEARCH AND TECHNICAL SERVICES (SPECIAL FOREIGN CURRENCY PROGRAM)

For payments in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States, for necessary expenses of the National Bureau of Standards, as authorized by law, \$500,000, to remain available until expended: *Provided*, That this appropriation shall be available, in addition to other appropriations to the Bureau, for payments in the foregoing currencies. (7 U.S.C. 1701, 1704; 15 U.S.C. 271-278e; 15 U.S.C. 1514; Department of Commerce Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 06-55-0654-0-1-506	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Basic measurements and standards.....	22	45	100
2. Standard reference data.....		100	223
3. Reference materials.....	40		
4. Data on the properties of matter and materials.....	903	185	100
5. Technological standards.....		88	205
Total program costs, funded.....	965	418	628
Change in selected resources ¹	-467	110	-128
10 Total obligations.....	498	528	500
Financing:			
21 Unobligated balance available, start of year.....	-45	-48	-20
24 Unobligated balance available, end of year.....	48	20	20
40 New obligatory authority (appropriation).....	500	500	500
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	498	528	500
72 Obligated balance, start of year.....	899	432	542
74 Obligated balance, end of year.....	-432	-542	-414
90 Expenditures.....	965	418	628

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$899 thousand; 1966, \$432 thousand; 1967, \$542 thousand; 1968, \$414 thousand.

SCIENCE AND TECHNOLOGY—Continued

NATIONAL BUREAU OF STANDARDS—Continued

General and special funds—Continued

RESEARCH AND TECHNICAL SERVICES (SPECIAL FOREIGN CURRENCY PROGRAM)—continued

National Bureau of Standards responsibilities for basic and applied research, improvement of standards, and dissemination of information on properties of materials, and measurement techniques are of sufficient breadth to permit ready utilization of research capabilities in other countries. The foreign currency program supplements the Bureau's existing program, allows an acceleration of research effort in selected areas, and permits economies to the Bureau's regular appropriations over the long term.

The 1968 program, authorized by section 104(k) of the Agricultural Trade Development and Assistance Act of 1954, represents no increase in the size of the program. Foreign currencies determined by the Treasury Department to be excess to normal requirements of the United States will be used in non-Soviet bloc countries where scientific talent is available to augment the in-house

capabilities of the Bureau in the areas of standard reference data, reference materials, and technological standards.

Object Classification (in thousands of dollars)

Identification code 06-55-0654-0-1-506		1966 actual	1967 est.	1968 est.
21.0	Travel and transportation of persons.....	7	7	7
41.0	Grants, subsidies, and contributions.....	491	521	493
99.0	Total obligations.....	498	528	500

PLANT AND FACILITIES

For expenses incurred, as authorized by section 1 of the Act of September 2, 1958 (15 U.S.C. 278c-278e), in the acquisition, construction, improvement, alteration, or emergency repair of buildings, grounds, and other facilities, including *modification of a boiler plant, design of a facility for building research; and procurement and installation of special research equipment and facilities, therefor; and provisions of standards of weight and measure to the States; \$550,000* \$1,470,000, to remain available until expended. (15 U.S.C. 271-278e; 40 U.S.C. 14a; 15 U.S.C. 1514; Department of Commerce Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 06-55-0652-0-1-506	Costs to this appropriation			Analysis of 1968 financing		
	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1968
Program by activities:						
Capital outlay:						
1. Improvements and modifications.....	135	339	200			200
2. General construction.....	493	1,211	1,362	1,050	428	740
3. Special facilities:						
(a) NBS facilities.....	1,586	1,623	1,120	990		130
(b) Weights and measures standards for the States.....	8	747	400	45	45	400
Total capital outlay.....	2,222	3,920	3,082	2,085	473	1,470
Operating costs, funded:						
Improvements and modifications.....	20	74				
Total operating costs, funded.....	20	74				
Total program costs, funded.....	2,242	3,994	3,082	2,085	473	1,470
Change in selected resources ¹	411	-344	-947			
10 Total obligations.....	2,654	3,650	2,135			
Financing:						
16 Comparative transfers to other accounts.....	233					
21 Unobligated balance available, start of year.....	-7,204	-5,198	-730			
23 Unobligated balance transferred to "Facilities, equipment, and construction," Environmental Science Services Administration (annual appropriation act, 1967).....		1,368				
24 Unobligated balance available, end of year.....	5,198	730	65			
40 New obligational authority (appropriation).....	880	550	1,470			
Relation of obligation to expenditures:						
10 Total obligations.....	2,654	3,650	2,135			
70 Receipts and other offsets (items 11-17).....	233					
71 Obligations affecting expenditures.....	2,886	3,650	2,135			
72 Obligated balance, start of year.....	1,744	2,236	2,443			
73 Obligated balance transferred to "Facilities, equipment, and construction," Environmental Science Services Administration (annual appropriation act, 1967).....		-144				
74 Obligated balance, end of year.....	-2,236	-2,443	-2,149			
90 Expenditures.....	2,394	3,299	2,429			

¹ Selected resources as of June 30, are as follows: Unpaid undelivered orders. 1965, \$1,288 thousand; 1966 \$1,699 thousand; 1967, \$1,355 thousand; 1968, \$408 thousand.

This will provide for construction and improvements to the plant and facilities of the National Bureau of Standards and procurement of major special facilities. The Bureau is currently in the process of moving from its Washington site to the new facilities located on a 565-acre tract near Gaithersburg, Md. The Bureau also has a large laboratory on a 217-acre site at Boulder, Colo., and two small radio field stations.

Capital outlay—1. *Improvements and modifications*.—The budget includes \$200 thousand for minor capital improvements of a general nature required for the Bureau's laboratories and field stations. Other minor improvements, when of a special project-related character, are charged to the appropriation for Research and technical services. Noncapital alterations are charged to the operating costs of this appropriation.

2. *General construction*.—This activity includes improvements and construction items costing more than \$40 thousand except for construction associated with the Bureau's relocation at Gaithersburg, Md. The budget includes \$740 thousand for design of a building research facility. Anticipated costs in 1968 include \$980 thousand for construction of a neutron physics addition to the radiation physics laboratory financed in a prior year, and \$382 thousand for the budget year project.

3. *Special facilities*—(a) *NBS facilities*.—This subactivity includes the acquisition of large equipment items and any building construction and land acquisition associated with them. The budget includes \$130 thousand for equipment for a vibration facility. Anticipated costs in 1968 include \$990 thousand for items financed in prior years and \$130 thousand for the budget year project. (b) *Weights and measures standards for the States*.—This subactivity finances the acquisition of basic reference stand-

ards of weight and measure for distribution to the States. Such action will help to ensure uniformity of weights and measures standards throughout the United States and provide the physical tools necessary for precision of measurement in business, industry, science, and education. The budget of \$400 thousand provides for the third segment of the total estimated costs of \$2 million for the 50 States. Anticipated costs in 1968 are \$45 thousand from funds appropriated in 1967 and \$355 thousand from the budget year appropriation.

Object Classification (in thousands of dollars)

Identification code 06-55-0652-0-1-506	1966 actual	1967 est.	1968 est.
NATIONAL BUREAU OF STANDARDS			
25.3 Payment to "Working capital fund".....	1,941	3,222	1,545
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
24.0 Printing and reproduction.....	1		
25.1 Other services.....	40	415	590
32.0 Lands and structures.....	671	13	
Total, General Services Administration.....	712	428	590
99.0 Total obligations.....	2,654	3,650	2,135

CONSTRUCTION OF FACILITIES

For an additional amount for "Construction of Facilities", including construction, equipment, and expenses of occupying the facilities, \$1,200,000, to remain available until expended. (15 U.S.C. 271-278e; Department of Commerce Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 06-55-0653-0-1-506	Costs to this appropriation					Analysis of 1968 financing			Appropriation required to complete
	Total estimate	To June 30, 1965	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1968	
Program by activities:									
1. Design and engineering.....	6,295	4,903	471	848	72	72			
2. Site acquisition.....	574	574							
3. Construction.....	82,904	60,445	11,251	5,584	5,624	5,624			
4. Equipment:									
(a) Major scientific facilities.....	7,336	4,536	1,370	970	460	460			
(b) Payment to Working capital fund.....	6,054	1,923	1,000	3,131					
5. Moving and occupancy.....	3,980	495	1,343	1,605	473	538	65		
Total program costs, funded.....	107,143	72,876	15,435	12,138	6,629	6,694	65		
Change in selected resources ¹			-4,465	-2,249	-6,043				
10 Total obligations.....			10,970	9,889	586				
Financing:									
21 Unobligated balance available, start of year.....			-20,295	-9,325	-636				
24 Unobligated balance available, end of year.....			9,325	636	50				
40 New obligational authority (appropriation).....				1,200					
Relation of obligations to expenditures:									
71 Total obligations (affecting expenditures).....			10,970	9,889	586				
72 Obligated balance, start of year.....			17,695	10,366	14,122				
74 Obligated balance, end of year.....			-10,366	-14,122	-7,738				
90 Expenditures.....			18,299	6,133	6,970				

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$12,772 thousand; 1966, \$8,307 thousand; 1967, \$6,056 thousand; 1968, \$15 thousand.

SCIENCE AND TECHNOLOGY—Continued**NATIONAL BUREAU OF STANDARDS—Continued****General and special funds—Continued****CONSTRUCTION OF FACILITIES—continued**

This appropriation finances the construction, equipping, and occupancy of new laboratory, administrative, and service buildings now being completed near Gaithersburg, Md., to house the activities of the National Bureau of Standards previously conducted in Washington, D.C.

Object Classification (in thousands of dollars)

Identification code 06-55-0653-0-1-506	1966 actual	1967 est.	1968 est.
NATIONAL BUREAU OF STANDARDS			
25.3 Payment to "Working capital fund".....	2,985	5,308	436
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
24.0 Printing and reproduction.....	22	1	-----
25.1 Other services.....	171	719	-----
32.0 Lands and structures.....	7,792	3,861	150
Total, General Services Administration.....	7,985	4,581	150
99.0 Total obligations.....	10,970	9,889	586

CIVILIAN INDUSTRIAL TECHNOLOGY**Program and Financing (in thousands of dollars)**

Identification code 06-55-0141-0-1-506	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Support of industrial research.....	338	360	200
2. Program development and administration.....	87	70	-----
Total program costs, funded.....	425	430	200
Change in selected resources ¹	14	-180	-117
10 Total obligations (object class 25.3) (Payment to "Working capital fund").....	439	250	83
Financing:			
21 Unobligated balance, available start of year.....	-772	-333	-83
24 Unobligated balance, available end of year.....	333	83	-----
New obligational authority			
Relation of obligations to expenditures:			
71 Total obligation (affecting expenditures).....	439	250	83
72 Obligated balance, start of year.....	471	549	369
74 Obligated balance, end of year.....	-549	-369	-252
90 Expenditures.....	361	430	200

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders. 1965, \$327 thousand; 1966, \$341 thousand; 1967, \$161 thousand; 1968, \$44 thousand.

This program assists the textile and apparel industries in developing and making more deliberate and extensive use of scientific and technological resources for economic growth. Expanded market opportunities that are made possible by increasing the rate of adoption of technological innovations in processes, products, and services, broaden the base of our civilian economy as well as make it more competitive with foreign producers.

OFFICE OF TECHNICAL SERVICES**SALARIES AND EXPENSES****Program and Financing (in thousands of dollars)**

Identification code 06-55-0135-0-1-506	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	-----	-----	-----
72 Obligated balance, start of year.....	410	-----	-----
73 Obligated balance transferred to the "Research and technical services" appropriation (5 U.S.C. 913).....	-13	-----	-----
77 Adjustments in expired accounts.....	-13	-----	-----
90 Expenditures.....	384	-----	-----

Intragovernmental funds:**WORKING CAPITAL FUND****Program and Financing (in thousands of dollars)**

Identification code 06-55-4650-0-4-506	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Technical program:			
(a) Standards missions.....	40,864	44,262	49,509
(b) Special central missions.....	8,039	8,076	8,859
(c) Miscellaneous services.....	1,035	1,056	830
(d) Central radio propagation laboratory.....	12,274	-----	-----
2. Plant improvement and special equipment:			
(a) Plant and facilities.....	1,998	3,134	2,870
(b) Construction of facilities.....	2,723	2,752	1,099
Total operating costs, funded.....	66,933	59,280	63,167
Capital outlay, funded:			
Equipment.....	2,890	5,600	2,800
Total program costs, funded.....	69,823	64,880	65,967
Change in selected resources ¹	138	91	926
Adjustment in selected resources (inventories).....	-5	-----	-----
10 Total obligations.....	69,956	64,971	66,893
Financing:			
Revenues and other receipts from:			
Administrative budget accounts:			
Technical program: Revenue.....	-61,090	-50,395	-56,233
Plant improvement and special equipment: Revenue.....	-4,721	-5,886	-3,969
Payment from: Construction of facilities.....	-1,000	-3,131	-----
Increase (-) or decrease in unfilled customers orders.....	8,682	-845	-1,000
13 Trust fund accounts: Technical program: Revenue.....	-1,642	-1,842	-2,025
14 Non-Federal sources: ²			
Technical program: Revenue.....	-2,724	-3,050	-3,200
Undistributed receipts: Proceeds from sale of equipment and excess material.....	-19	-----	-----
21.98 Unobligated balance available, start of year.....	-21,699	-13,998	-13,683
24.98 Unobligated balance available, end of year.....	13,998	13,683	12,917
27 Capital transfer to general fund.....	259	493	300
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	69,956	64,971	66,893
70 Receipts and other offsets (items 11-17).....	-62,514	-65,149	-66,427
71 Obligations affecting expenditures.....	7,442	-178	466

72.98	Receivables in excess of obligations, start of year.....	-13,606	-279	-495
74.98	Receivables in excess of obligations, end of year.....	279	495	1,103
90	Expenditures.....	-5,884	38	1,074

¹ Balances of selected resources are identified on the statement of financial condition.

² Receipts from calibrations, services, and sales of standard reference materials to non-Federal customers (15 U.S.C. 275a).

The Working capital fund finances all operations of the National Bureau of Standards, except major construction projects, from advances and reimbursements. The principal of the fund, as of June 30, 1966, consisted of \$5 million in appropriations, \$7.9 million in capital provided by appropriations of the Bureau, and \$157.3 million in net donated assets. The Government investment is estimated to grow through donation of cash and other assets financed by National Bureau of Standards' appropriations to \$172.1 million by June 30, 1968.

Operating costs—1. Technical program.—Research and technical services are conducted by the National Bureau of Standards on the request of other Government agencies and the public, as well as in support of the Bureau's own research program. The program conducted on contract with other agencies constitutes about one-third of the technical work of the Bureau and it is expected to continue at this level. Other agency contracts not falling within standards or special central missions are included in miscellaneous services.

2. Plant improvement and special equipment.—This activity includes the costs of the Working capital fund which are reimbursed from the Bureau's capital outlay appropriations. The plant improvements and special equipment procured are donated to the fund upon completion and carried as assets of the fund at cost.

Capital outlay.—Working capital of the fund is invested in equipment which is subject to depreciation charges. Some of the equipment for the new laboratories of the Bureau is being purchased as an investment of the fund, the additional capital being provided by payments from the appropriation for construction of facilities. All other equipment and facilities financed by Bureau appropriations are shown as donated assets of the fund.

Operating results.—Retained earnings at the end of each year are transferred to Treasury the year following.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Technical program:			
Revenue.....	65,456	55,286	61,458
Expense.....	-64,988	-54,986	-61,108
Net operating income, technical program.....	468	300	350
Plant improvements and special equipment:			
Revenue.....	4,721	5,886	3,969
Expense.....	4,721	5,886	3,969
Net operating income, plant improvements and special equipment.....			
Nonoperating income or loss:			
Proceeds from sale of assets.....	19		
Net book value of assets sold.....	-39		
Net loss from sale of assets.....	-20		

Net gain from inventory adjustments (unfunded).....	45		
Net nonoperating gain.....	25		
Net income for the year.....	493	300	350
Analysis of retained earnings:			
Retained earnings or deficit, start of year.....	259	493	300
Payment of earnings to Treasury.....	-259	-493	-300
Retained earnings, end of year.....	493	300	350

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	8,093	13,719	13,188	11,814
Accounts receivable, net.....	23,223	15,153	14,400	14,784
Selected assets: ¹				
Advances.....	214	172	175	175
Standard materials for sale.....	3,094	3,712	4,112	4,712
Materials inventory.....	785	870	895	945
Contingent receivable.....	306	299	299	299
Precious stones and metals.....	920	920	920	920
Water rights.....	6	6	6	6
Fixed assets, net.....	133,120	157,290	156,418	165,421
Total assets.....	169,761	192,141	190,413	199,076
Liabilities:				
Current.....	29,191	26,286	26,500	27,000
Government equity:				
Non-interest-bearing capital:				
Start of year.....	111,600	140,311	165,362	163,613
Payments from:				
Research and technical services.....	80			
Construction of facilities.....	900	1,000	3,131	
Donated assets, net.....	27,731	24,051	-4,880	8,113
End of year.....	140,311	165,362	163,613	171,726
Retained earnings.....	259	493	300	350
Total Government equity.....	140,570	165,855	163,913	172,076

Analysis of Government Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Unpaid undelivered orders ¹	11,264	10,742	10,405	10,681
Unobligated balance.....	21,699	13,999	13,683	12,917
Unfilled customers orders ¹	-30,838	-22,155	-23,000	-24,000
Invested capital and earnings.....	138,445	163,269	162,825	172,478
Total Government equity.....	140,570	165,855	163,913	172,076

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 06-55-4650-0-4-506	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	33,244	35,694	38,433
11.3 Positions other than permanent.....	1,175	1,216	1,312
11.4 Special personal service payments.....			110
11.5 Other personnel compensation.....	795	802	807
Total personnel compensation.....	35,214	37,712	40,662
12.0 Personnel benefits.....	2,570	2,749	2,965
21.0 Travel and transportation of persons.....	875	964	1,121
22.0 Transportation of things.....	91	109	129
23.0 Rent, communications, and utilities.....	2,628	2,991	3,303
24.0 Printing and reproduction.....	1,752	1,810	1,838
25.1 Other services.....	2,898	2,952	3,224
25.2 Services of other agencies.....	13,972	933	963

SCIENCE AND TECHNOLOGY—Continued

NATIONAL BUREAU OF STANDARDS—Continued

Intragovernmental funds—Continued

WORKING CAPITAL FUND—continued

Object Classification (in thousands of dollars)—Continued

Identification code 06-55-4650-0-4-506	1966 actual	1967 est.	1968 est.
26.0 Supplies and materials.....	3,495	3,630	3,714
31.0 Equipment.....	5,018	9,308	6,328
32.0 Lands and structures.....	1,228	1,634	1,632
41.0 Grants, subsidies, and contributions.....	75	75	75
42.0 Insurance claims and indemnities.....	13	13	13
Subtotal.....	69,829	64,880	65,967
95.0 Quarters and subsistence charges.....	-6		
Total costs.....	69,823	64,880	65,967
94.0 Change in selected resources.....	138	91	926
Adjustment in selected resources.....	-5		
99.0 Total obligations.....	69,956	64,971	66,893

Personnel Summary

Total number of permanent positions.....	3,797	3,777	4,000
Full-time equivalent of other positions.....	142	142	160
Average number of all employees.....	3,644	3,774	4,024
Average GS grade.....	9.5	9.6	9.6
Average GS salary.....	\$10,140	\$10,680	\$10,837
Average salary of ungraded positions.....	\$6,395	\$6,585	\$6,585

General and special funds:

OFFICE OF STATE TECHNICAL SERVICES

GRANTS AND EXPENSES

For grants and expenses as authorized by the State Technical Services Act of 1965 (79 Stat. 679), **[\$5,500,000]** \$11,000,000. (Department of Commerce Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 06-65-1101-0-1-506	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Grants:			
(a) Planning.....	1,307	750	1,000
(b) State programs.....		3,675	7,750
(c) Special programs.....		500	1,200
2. Administration.....	117	273	550
3. Reference services.....	126	300	500
Total program costs, funded.....	1,550	5,498	11,000
Change in selected resources ¹	1,899		
10 Total obligations.....	3,449	5,498	11,000
Financing:			
25 Unobligated balance lapsing.....	51		
New obligational authority.....	3,500	5,498	11,000
New obligational authority:			
40 Appropriation.....	3,500	5,500	11,000
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674).....		-2	
43 Appropriation (adjusted).....	3,500	5,498	11,000

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	3,449	5,498	11,000
72 Obligated balance, start of year.....		1,988	3,486
74 Obligated balance, end of year.....	-1,988	-3,486	-6,486
90 Expenditures.....	1,461	4,000	8,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0; 1966, \$1,899 thousand; 1967, \$1,899 thousand; 1968, \$1,899 thousand.

This Office administers a program of grants to State-designated agencies to promote economic growth by supporting State and regional activities for placing scientific and technological findings usefully in the hands of American enterprise.

Object Classification (in thousands of dollars)

Identification code 06-65-1101-0-1-506	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	69	199	386
11.3 Positions other than permanent.....	7	10	10
Total personnel compensation.....	76	209	396
12.0 Personnel benefits.....	5	15	30
21.0 Travel and transportation of persons.....	6	20	20
22.0 Transportation of things.....	1	1	1
23.0 Rent, communications, and utilities.....	9	9	9
24.0 Printing and reproduction.....	3	5	5
25.1 Other services.....	7		70
25.2 Services of other agencies.....	300	300	500
25.3 Payments to Working capital fund.....	5	6	8
26.0 Supplies and materials.....	1	2	2
31.0 Equipment.....	11	6	9
41.0 Grants, subsidies, and contributions.....	3,025	4,925	9,950
99.0 Total obligations.....	3,449	5,498	11,000

Personnel Summary

Total number of permanent positions.....	13	20	32
Full-time equivalent of all other positions.....	0	1	1
Average number of all employees.....	5	17	30
Average GS grade.....	11.5	11.3	11.6
Average GS salary.....	\$13,144	\$12,995	\$13,102

OCEAN SHIPPING

MARITIME ADMINISTRATION

General and special funds:

SHIP CONSTRUCTION

For construction-differential subsidy and cost of national-defense features incident to construction of ships for operation in foreign commerce (46 U.S.C. 1152, 1154); for construction-differential subsidy and cost of national-defense features incident to the reconstruction and reconditioning of ships under title V of the Merchant Marine Act, 1936, as amended (46 U.S.C. 1154); and for acquisition of used ships pursuant to section 510 of the Merchant Marine Act, 1936, as amended (46 U.S.C. 1160); to remain available until expended, **[\$106,685,000]** \$143,000,000: Provided, That transfers may be made to the appropriation for the current fiscal year for "Salaries and expenses" for administrative and warehouse expenses (not to exceed \$3,150,000) and for reserve fleet expenses (not to exceed \$700,000), and any such transfers shall be without regard to the limitations under that appropriation on the amounts available for such expenses. (Department of Commerce Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 06-70-1708-0-1-502	Costs to this appropriation			Analysis of 1968 financing		
	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1968
Program by activities:						
Operating costs, funded:						
1. Construction-differential subsidy.....	70,826	62,116	75,890	318,393	382,353	139,850
2. Acquisition of replaced ships.....	11	700		200	200	
3. Conversion of container ships.....	2,713	224	922	922		
4. Fueling at sea.....		100	38	38		
6. Administrative expenses.....	2,344	3,150	3,150			3,150
Total operating costs, funded.....	75,894	66,290	80,000	319,553	382,553	143,000
Capital outlay:						
2. Acquisition of replaced ships.....	2,487	5,650				
5. Nuclear ship construction.....	15	60				
Total capital outlay.....	2,502	5,710				
Total program costs, funded.....	78,396	72,000	80,000			
Change in selected resources ¹	69,088	31,950	110,838			
10 Total obligations.....	147,484	103,950	190,838			
Financing:						
21 Unobligated balance available, start of year.....	-64,680	-49,103	-51,838			
23 Unobligated balance transferred to "Research and development" (75 Stat. 273).....	243					
24 Unobligated balance available, end of year.....	49,103	51,838	4,000			
40 New obligational authority (appropriation).....	132,150	106,685	143,000			
Relation of obligations to expenditures:						
71 Total obligations (affecting expenditures).....	147,484	103,950	190,838			
72 Obligated balance, start of year.....	183,649	253,053	285,003			
74 Obligated balance, end of year.....	-253,053	-285,003	-395,841			
90 Expenditures.....	78,080	72,000	80,000			

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$166,677 thousand; 1966, \$235,765 thousand; 1967, \$267,715 thousand; 1968, \$378,553 thousand.

The 1968 program provides for construction-differential subsidy and national defense allowances for construction of an estimated 13 ships.

The following table reflects the annual obligational requirements for programs financed from current funds, together with those requested for 1968 (in thousands of dollars):

	Total funds		Estimated obligations	
	Available in 1967	1968 request	1967	1968
1. Construction-differential subsidy.....	142,840	139,850	94,090	187,650
Ship replacement, 1966 and prior programs.....	40,005		4,955	
Ship replacement, 1967 program.....	102,835		89,135	47,800
Ship replacement, 1968 request.....		139,850		139,850
2. Acquisition of replaced ships.....	9,400		6,350	
1966 and prior programs.....	8,700		5,650	
1967 program.....	700		700	
3. Conversion of container ships.....	200		200	
4. Fueling at sea.....	138		100	38
5. Nuclear ship construction.....	60		60	
6. Administrative expenses.....	3,150	3,150	3,150	3,150
Total.....	155,788	143,000	103,950	190,838

Object Classification (in thousands of dollars)

Identification code 06-70-1708-0-1-502		1966 actual	1967 est.	1968 est.
25.1	Other services.....	2		
25.3	Payments to "Salaries and expenses".....	2,353	3,850	3,150
31.0	Equipment.....	2,507	5,710	
41.0	Grants, subsidies, and contributions.....	142,622	94,390	187,688
99.0	Total obligations.....	147,484	103,950	190,838

OPERATING-DIFFERENTIAL SUBSIDIES (LIQUIDATION OF CONTRACT AUTHORIZATION)

For the payment of obligations incurred for operating-differential subsidies granted on or after January 1, 1947, as authorized by the Merchant Marine Act, 1936, as amended, and in appropriations heretofore made to the United States Maritime Commission, [\$175,000,000] \$200,000,000, to remain available until expended: *Provided*, That no contracts shall be executed during the current fiscal year by the Secretary of Commerce which will obligate the Government to pay operating-differential subsidy on more than two thousand four hundred voyages in any one calendar year, including voyages covered by contracts in effect at the beginning of the current fiscal year. (*Department of Commerce Appropriation Act, 1967.*)

OCEAN SHIPPING—Continued

MARITIME ADMINISTRATION—Continued

General and special funds—Continued

OPERATING-DIFFERENTIAL SUBSIDIES (LIQUIDATION OF CONTRACT AUTHORIZATION)—continued

Program and Financing (in thousands of dollars)

Identification code 06-70-1709-0-1-502	1966 actual	1967 est.	1968 est.
Program by activities:			
Passenger services.....	45,251	53,760	55,265
Freight services.....	131,939	142,740	141,512
Total obligations.....	177,190	196,500	196,777
Recapture of excess profits.....	-3,044	-5,300	-6,777
10 Net obligations (object class 41.0).....	174,146	191,200	190,000
Financing:			
69 New obligational authority (contract authorization—permanent, indefinite).....	174,146	191,200	190,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	174,146	191,200	190,000
Obligated balance, start of year:			
72.40 Appropriation.....	7,452	824	
72.49 Contract authorization.....	109,567	103,713	119,913
Obligated balance, end of year:			
74.40 Appropriation.....	-824		
74.49 Contract authorization.....	-103,713	-119,913	-109,913
90 Expenditures.....	186,628	175,824	200,000
Status of Unfunded Contract Authorization (in thousands of dollars)			
Unfunded balance, start of year.....	109,567	103,713	119,913
Contract authorization—permanent, indefinite.....	174,146	191,200	190,000
Unfunded balance, end of year.....	-103,713	-119,913	-109,913
Appropriation to liquidate contract authorization.....	180,000	175,000	200,000

This appropriation provides for payments of subsidy to ship operators in order to maintain a U.S. merchant fleet in support of U.S. foreign commerce and capable of serving as a naval auxiliary in event of a national emergency. The program is designed to pay the difference between the fair and reasonable cost of certain expenses (wages and subsistence of crew, insurance, vessel maintenance and repair) and the estimated cost of the same items if the ships were operated under foreign registry. To be eligible for subsidy, an operator must provide regular berth services on an essential trade route, show that Government aid is necessary to place the operation on a parity with its foreign competition, and employ vessels constructed in the United States and manned by U.S. citizens.

During calendar year 1965, 15 operators had operating-differential subsidy contracts with the Maritime Administration and provided service on 34 essential foreign trade routes. These operators carried 10.6 million deadweight tons of cargo, a decrease of 6.6% over calendar year 1964, which decrease was due to the 1965 labor strike and ships off subsidy and on charter to MSTs.

The total of vessel operating expenses for subsidized ships was \$686 million, of which \$304 million, or 44%, represented subsidizable items of expense. The operations for which subsidy support is projected are detailed in the following table.

	Subsidized operators	Maximum voyages under contract	Voyages undertaken	Vessels employed	Estimated obligation (thousands)
Past years:					
Calendar years 1947-63.....			25,158		\$1,736,497
Calendar year 1964.....	15	2,081	1,821	318	207,570
Calendar year 1965 (6 months).....	15	1,209	745	311	95,461
Fiscal year 1966.....	15	2,100	1,552	309	189,942
Estimated:					
Fiscal year 1967.....	14	2,100	1,649	288	191,200
Fiscal year 1968.....	14	2,100	1,643	284	190,000

¹ Annual.

The budget estimate for 1968 reflects authority for conduct of 1,643 voyages involving an average of 284 vessels. It assumes that the Department of Defense will continue to charter U.S. merchant ships for supply of overseas bases at about the same level as 1967.

Passenger and freight services.—Fifteen operators using an average of 311 ships conducted and terminated 1,490 voyages from U.S. ports on the Atlantic, Gulf, Pacific, and Great Lakes areas to foreign ports in all the major coastal areas in the world during calendar year 1965.

From ports on—

To:	Atlantic	Gulf	Pacific	Great Lakes
Europe.....	329	59	26	8
Mediterranean.....	170	31	---	10
Indian Ocean.....	22	---	---	---
Far East.....	22	52	186	---
Australia.....	---	---	25	---
South America.....	164	65	45	---
Africa.....	69	42	---	---
Caribbean.....	97	18	---	---
Round-the-world.....	24	---	26	---

Recapture of excess profits.—All contracts for operating subsidy provide that 50% of the net profits earned from the contractors' subsidized operations and services which over a 10-year period exceed 10% of capital necessarily employed shall be withheld from payments made by the Government. This recapture is calculated annually based upon cumulative profits earned since the beginning of the recapture period. The estimate for the current and budget years, shown in the program and financing schedule, assumes that the first quarter of calendar year 1966 profit experience of each operator will be continued.

Status of unfunded contract authorization.—The computation and approval of final subsidy rates and audit of annual accountings will make it possible to make payments of 100% of subsidy payable on account of operations prior to December 31, 1961. The \$110 million unpaid subsidy, as of June 30, 1968, represents a backlog consisting largely of amounts withheld pending final rate and audit determinations for operations subsequent to calendar year 1961, plus estimated amounts earned in the final quarter of 1968.

RESEARCH AND DEVELOPMENT

For expenses necessary for research, development, fabrication, and test operation of experimental facilities and equipment; collection and dissemination of maritime technical and engineering information; studies to improve water transportation systems; and supporting services related to nuclear ship operation; [\$7,500,000] \$7,625,000, to remain available until expended: *Provided*, That transfers may be made to the appropriation for the current fiscal year for "Salaries and expenses" for administrative expenses (not to exceed \$900,000) and any such transfers shall be without regard to the limitation under that appropriation on the amount available for such expenses: *Provided further*, That transfers may be made from this appropriation to the "Vessel operations revolving fund" for losses resulting from expenses of experimental ship operations. (*Department of Commerce Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 06-70-1716-0-1-502	Costs to this appropriation			Analysis of 1968 financing		
	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1968
Program by activities:						
Operating costs, funded:						
1. Merchant marine directed research.....	1,586	1,199	3,120	4,349	4,204	3,575
(a) Reduction of shipbuilding costs.....	(285)	(250)	(760)	(923)	(1,063)	(900)
(b) Reduction of operating costs at sea.....	(1,337)	(911)	(1,880)	(3,222)	(2,942)	(2,200)
(c) Reduction of port costs.....	(-36)	(38)	(480)	(204)	(199)	(475)
2. Advanced ships and systems.....	188	1,120	1,472	1,988	2,316	1,800
3. NS <i>Savannah</i> operation.....	3,481	5,025	2,320	970	-----	1,350
4. Administrative expenses.....	663	900	900	-----	-----	900
Total operating costs, funded.....	5,918	8,244	7,812	7,307	6,520	7,625
Capital outlay:						
1. Merchant marine directed research.....	-----	400	600	-----	-----	-----
(b) Reduction of operating costs at sea.....	-----	(400)	(600)	-----	-----	-----
2. Advanced ships and systems.....	-----	60	-----	-----	-----	-----
Total capital outlay.....	-----	460	600	-----	-----	-----
Total program costs, funded.....	5,918	8,704	8,412	-----	-----	-----
Change in selected resources ¹	-914	2,726	-787	-----	-----	-----
10 Total obligations.....	5,004	11,430	7,625	-----	-----	-----
Financing:						
21 Unobligated balance available, start of year.....	-2,191	-3,930	-----	-----	-----	-----
22 Unobligated balance transferred from "Ship construction" (75 Stat. 273).....	-243	-----	-----	-----	-----	-----
24 Unobligated balance available, end of year.....	3,930	-----	-----	-----	-----	-----
40 New obligational authority (appropriation).....	6,500	7,500	7,625	-----	-----	-----
Relation of obligations to expenditures:						
71 Total obligations (affecting expenditures).....	5,004	11,430	7,625	-----	-----	-----
72 Obligated balance, start of year.....	8,643	5,220	7,946	-----	-----	-----
74 Obligated balance, end of year.....	-5,220	-7,946	-7,159	-----	-----	-----
90 Expenditures.....	8,427	8,704	8,412	-----	-----	-----

¹ Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Unpaid undelivered orders.....	5,489	4,570	7,296	6,509
Advances.....	6	11	11	11
Total selected resources.....	5,495	4,581	7,307	6,520

Merchant marine directed research.—This activity is directed toward specific improvements in shipyard construction, ship design and construction, ship operations, port and terminal operations and maritime transportation systems based on pre-established goals and time schedules.

Advanced ships and systems.—This activity provides for long-range research directed toward new merchant marine concepts and developments to meet future needs.

NS "Savannah" operation.—Servicing, maintaining and operating the NS *Savannah* including all related supporting services; all the operation activities of the ship are funded through the Vessel Operations Revolving Fund, which is reimbursed through this appropriation.

Administrative expenses.—Expenses for personnel services, travel, reporting, etc. of the Office of Research and Development and for the administrative expenses of other offices for work associated with research and development activities.

Object Classification (in thousands of dollars)

Identification code 06-70-1716-0-1-502	1966 actual	1967 est.	1968 est.
25.1 Other services.....	2,614	7,596	5,000
25.3 Payments to "Salaries and expenses," "Maritime training," and "Vessel operations revolving fund".....	2,390	2,999	2,250
31.0 Equipment.....	-----	835	375
99.0 Total obligations.....	5,004	11,430	7,625

SALARIES AND EXPENSES

For expenses necessary for carrying into effect the Merchant Marine Act, 1936, and other laws administered by the Maritime

OCEAN SHIPPING—Continued

MARITIME ADMINISTRATION—Continued

General and special funds—Continued

SALARIES AND EXPENSES—continued

Administration, **[\$15,790,000]** \$15,947,000, within limitations as follows:

Administrative expenses, including not to exceed \$1,125 for entertainment of officials of other countries when specifically authorized by the Maritime Administrator, and not to exceed \$1,250 for representation allowances, **[\$9,962,000]** \$10,267,000;

Maintenance of shipyard facilities and operation of warehouses, \$240,000;

Reserve fleet expenses, **[\$5,588,000]** \$5,440,000. (*Department of Commerce Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 06-70-1700-0-1-502	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Administrative expenses.....	8,699	9,912	10,267
2. Shipyard and warehouse expenses.....	528	240	240
3. Reserve fleet expenses.....	5,498	5,549	5,440
Total program costs, funded ¹	14,725	15,701	15,947
Change in selected resources ²	30		
10 Total obligations.....	14,755	15,701	15,947
Financing:			
25 Unobligated balance lapsing.....	1,078		
New obligational authority.....	15,833	15,701	15,947
New obligational authority:			
40 Appropriation.....	15,611	15,790	15,947
42 Transferred from "Registration and voting statistics," Bureau of the Census (80 Stat. 154).....	222		
43 Appropriation (adjusted).....	15,833	15,790	15,947
45 Proposed transfer to "Maritime training" for pay increases.....		-89	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	14,755	15,701	15,947
72 Obligated balance, start of year.....	1,688	1,900	2,001
74 Obligated balance, end of year.....	-1,900	-2,001	-2,148
77 Adjustments in expired accounts.....	-39		
90 Expenditures.....	14,504	15,600	15,800

¹ Includes capital outlay as follows: 1966, \$180 thousand; 1967, \$100 thousand; 1968, \$110 thousand.

² Selected resources as of June 30 are as follows:

	1965	1966 adjustments	1966	1967	1968
Stores.....	1,246	-30	993	1,012	1,012
Unpaid undelivered orders.....	400		580	580	580
Advances.....			19		
Accrued annual leave.....	-2,263	-8	-2,217	-2,217	-2,217
Total selected resources.....	-617	-38	-625	-625	-625

Administrative expenses.—Shown herein are the expenses of administering most of the functions of the Maritime Administration, including operating-differential subsidy contracts, ship operations and chartering, auditing, property management, and State Marine Schools liaison. Administrative expenses in connection with the U.S. Merchant Marine Academy, general agency ship operation, research and development, and new ship construction are provided in other funds.

Shipyard and warehouse expenses.—Provision is made for three warehouses to store materials and equipment for

vessel operations and for repair and outfitting of reserve fleet ships.

Reserve fleet expenses.—Provision is made for the preservation and security of 751 priority merchant ships maintained for national defense purposes and the security of several hundred ships awaiting sale.

Object Classification (in thousands of dollars)

Identification code 06-70-1700-0-1-502	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	11,568	12,656	12,800
11.3 Positions other than permanent.....	60	50	50
11.4 Special personal service payments.....	17	20	20
11.5 Other personnel compensation.....	84	111	111
11.7 Military personnel.....	8	8	8
Total personnel compensation.....	11,737	12,845	12,989
12.0 Personnel benefits.....	889	1,029	1,068
21.0 Travel and transportation of persons.....	130	161	161
22.0 Transportation of things.....	30	65	65
23.0 Rent, communications, and utilities.....	365	366	400
24.0 Printing and reproduction.....	46	50	50
25.1 Other services.....	473	300	315
25.2 Services of other agencies.....	239	135	135
26.0 Supplies and materials.....	666	650	654
31.0 Equipment.....	177	100	110
32.0 Lands and structures.....	3		
99.0 Total obligations.....	14,755	15,701	15,947

Personnel Summary

Total number of permanent positions.....	1,617	1,565	1,563
Full-time equivalent of other positions.....	14	12	12
Average number of all employees.....	1,412	1,500	1,500
Average GS grade.....	8.8	8.8	8.8
Average GS salary.....	\$9,569	\$9,901	\$9,986
Average salary, grades established by Act of Aug. 1, 1947 (5 U.S.C. 3104, 3325, 5361).....	\$24,318		
Average salary of ungraded positions.....	\$6,312	\$6,425	\$6,520

MARITIME TRAINING

For training cadets as officers of the Merchant Marine at the Merchant Marine Academy at Kings Point, New York; not to exceed \$2,500 for contingencies for the Superintendent, United States Merchant Marine Academy, to be expended in his discretion; *purchase of one passenger motor vehicle for replacement only*; and uniform and textbook allowances for cadet midshipmen, at an average yearly cost of not to exceed \$400 per cadet; **[\$4,470,000]** \$4,620,000 [of which \$250,000 shall remain available until expended for library equipment and furnishings]: *Provided*, That, except as herein provided for uniform and textbook allowances, this appropriation shall not be used for compensation or allowances for cadets: *Provided further*, That reimbursement may be made to this appropriation for expenses in support of activities financed from the appropriations for "Research and development" and "Ship construction". (*Department of Commerce Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 06-70-1707-0-1-502	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs:			
Merchant marine cadet training, total operating costs.....	3,924	4,243	4,587
Unfunded adjustments to total operating costs: Property transferred in without charge.....	-11		
Total operating costs, funded.....	3,913	4,243	4,587
Capital outlay.....	119	471	337
Total program costs, funded.....	4,032	4,714	4,924

Change in selected resources ¹	-83	538	-304
10 Total obligations.....	3,949	5,252	4,620
Financing:			
21 Unobligated balance available, start of year.....	-695	-693	-----
24 Unobligated balance available, end of year.....	693	-----	-----
25 Unobligated balance lapsing.....	41	-----	-----
New obligational authority.....	3,988	4,559	4,620
New obligational authority:			
40 Appropriation.....	3,950	4,470	4,620
42 Transferred from "Registration and voting statistics," Bureau of the Census (80 Stat. 154).....	38	-----	-----
43 Appropriation (adjusted).....	3,988	4,470	4,620
46 Proposed transfer from "Salaries and expenses" for pay increases.....	-----	89	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	3,949	5,252	4,620
72 Obligated balance, start of year.....	550	548	796
74 Obligated balance, end of year.....	-548	-796	-316
90 Expenditures excluding pay increase supplemental.....	3,951	4,924	5,091
91 Expenditures from civilian pay act supplemental.....	-----	80	9

¹ Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Stores.....	133	109	109	109
Unpaid undelivered orders.....	192	193	731	427
Accrued annual leave.....	-296	-356	-356	-356
Total selected resources.....	29	-54	484	180

Public Law 84-415 (46 U.S.C. 1126), established the Merchant Marine Academy at Kings Point, N. Y., to provide a program for the training of cadets for service as officers in the U.S. Merchant Marine. A 4-year training course is provided, including 1 year of sea duty, designed to qualify graduates for licenses as merchant marine deck or engine officers. The Academy provides subsistence, quarters, tuition, uniform and textbook allowances, medical, and dental care for the cadets. A cadet training liaison staff in Washington, D.C., provides staff assistance to the Maritime Administrator on training matters, and assists in the selection and appointment of cadets.

Object Classification (in thousands of dollars)

Identification code 06-70-1707-0-1-502	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	2,243	2,480	2,625
11.3 Positions other than permanent.....	33	30	30
11.4 Special personal services payments.....	59	60	60
11.5 Other personnel compensation.....	31	30	30
Total personnel compensation.....	2,366	2,600	2,745
12.0 Personnel benefits.....	187	204	212
21.0 Travel and transportation of persons.....	104	104	104
22.0 Transportation of things.....	3	3	3
23.0 Rent, communications, and utilities.....	119	119	119
24.0 Printing and reproduction.....	9	22	22
25.1 Other services.....	533	533	533
25.2 Services of other agencies.....	1	1	1
26.0 Supplies and materials.....	495	858	762
31.0 Equipment.....	68	56	60
32.0 Lands and structures.....	74	767	74
Subtotal.....	3,959	5,267	4,635

95.0 Quarters and subsistence charges.....	-10	-15	-15
99.0 Total obligations.....	3,949	5,252	4,620

Personnel Summary

Total number of permanent positions.....	269	272	287
Full-time equivalent of other positions.....	6	6	6
Average number of all employees.....	267	269	283
Average GS grade.....	8.8	8.8	8.8
Average GS salary.....	\$9,569	\$9,901	\$9,986
Average salary, grades established by Secretary of Commerce.....	\$12,390	\$12,662	\$12,535
Average salary of ungraded positions.....	\$6,312	\$6,425	\$6,520

STATE MARINE SCHOOLS

For financial assistance to State marine schools and the students thereof as authorized by the Maritime Academy Act of 1958 (72 Stat. 622-624, [\$1,635,000] \$1,775,000, of which [\$360,000] \$500,000 is for maintenance and repair of vessels loaned by the United States for use in connection with such State marine schools, and \$1,275,000, to remain available until expended, is for liquidation of obligations incurred under authority granted by said Act, to enter into contracts to make payments for expenses incurred in the maintenance and support of marine schools, and to pay allowances for uniforms, textbooks, and subsistence of cadets at State marine schools. (Department of Commerce Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 06-70-1703-0-1-502	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs:			
1. Grants for State marine schools.....	375	375	375
2. Uniforms, textbooks and subsistence of cadets.....	826	879	822
3. Maintenance and repair of vessels.....	625	360	500
Total operating costs.....	1,826	1,614	1,697
Unfunded adjustments to total operating costs: Property transferred in without charge.....	-36	-----	-----
Capital outlay.....	8	-----	-----
Total program costs, funded.....	1,798	1,614	1,697
Change in selected resources ¹	-170	21	78
10 Total obligations.....	1,627	1,635	1,775
Financing:			
25 Unobligated balance lapsing.....	3	-----	-----
New obligational authority.....	1,630	1,635	1,775
New obligational authority:			
40 Appropriation.....	360	360	500
69 Contract authorization (permanent, indefinite) (46 U.S.C. 1381-1388).....	1,270	1,275	1,275
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,627	1,635	1,775
Obligated balance, start of year:			
72.40 Appropriation.....	322	80	88
72.49 Contract authorization.....	2,283	2,313	2,313
Obligated balance, end of year:			
74.40 Appropriation.....	-80	-88	-163
74.49 Contract authorization.....	-2,313	-2,313	-2,313
77 Adjustments in expired accounts.....	-1	-----	-----
90 Expenditures.....	1,838	1,628	1,700

OCEAN SHIPPING—Continued

MARITIME ADMINISTRATION—Continued

General and special funds—Continued

STATE MARINE SCHOOLS—continued

Status of Unfunded Contract Authorization (in thousands of dollars)

Identification code 06-70-1703-0-1-502	1966 actual	1967 est.	1968 est.
Unfunded balance, start of year.....	2,283	2,313	2,313
Contract authorization (permanent, indefinite).....	1,270	1,275	1,275
Unfunded balance, end of year.....	-2,313	-2,313	-2,313
Appropriation to liquidate contract authorization.....	1,240	1,275	1,275

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$2,536 thousand (1966 adjustments, -\$1 thousand); 1966, \$2,365 thousand; 1967, \$2,386 thousand; 1968, \$2,464 thousand.

The States of Maine, Massachusetts, New York, Texas, and California maintain schools for the training of merchant marine officers, with Federal assistance given in the form of (a) direct grants of \$75 thousand, if matched by State appropriations and if out-of-State students are enrolled; (b) allowance to cadets for uniforms, textbooks, and subsistence; and (c) repairs to Federal training vessels loaned to the schools.

The Maritime Academy Act (72 Stat. 622) provides contract authority for the Secretary of Commerce to enter into agreements with States to provide these grants and allowances over a 4-year period. This act provides contract authority without limit as to amount or fiscal year. The new obligational authority includes the estimated obligations to be incurred under this authority. Maintenance and repair of training vessels are accomplished through annual appropriations. These schools are expected to graduate a total of 350 to 400 cadets in 1968.

Object Classification (in thousands of dollars)

Identification code 06-70-1703-0-1-502	1966 actual	1967 est.	1968 est.
22.0 Transportation of things.....	1	2	2
25.1 Other services.....	194	296	396
25.2 Services of other agencies.....	29	6	6
26.0 Supplies and materials.....	119	56	96
31.0 Equipment.....	14		
41.0 Grants, subsidies, and contributions.....	1,270	1,275	1,275
99.0 Total obligations.....	1,627	1,635	1,775

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:
Agriculture: Commodity Credit Corporation, "Commodity Credit Corporation Fund."
Atomic Energy Commission: "Plant and capital equipment."

GENERAL PROVISIONS—MARITIME ADMINISTRATION

No additional vessel shall be allocated under charter, nor shall any vessel be continued under charter by reason of any extension of chartering authority beyond June 30, 1949, unless the charterer shall agree that the Maritime Administration shall have no obligation upon redelivery to accept or pay for consumable stores, bunkers, and sloop-chest items, except with respect to such minimum amounts of bunkers as the Maritime Administration considers advisable to be retained on the vessel and that prior to such redelivery all consumable stores, sloop-chest items, and bunkers over and above such

minimums shall be removed from the vessel by the charterer at his own expense.

Notwithstanding any other provision of this Act, the Maritime Administration is authorized to furnish utilities and services and make necessary repairs in connection with any lease, contract, or occupancy involving Government property under control of the Maritime Administration, and payments received by the Maritime Administration for utilities, services, and repairs so furnished or made shall be credited to the appropriation charged with the cost thereof: *Provided*, That rental payments under any such lease, contract, or occupancy on account of items other than such utilities, services, or repairs shall be covered into the Treasury as miscellaneous receipts.

No obligations shall be incurred during the current fiscal year from the construction fund established by the Merchant Marine Act, 1936, or otherwise, in excess of the appropriations and limitations contained in this Act, or in any prior appropriation Act, and all receipts which otherwise would be deposited to the credit of said fund shall be covered into the Treasury as miscellaneous receipts. (*Department of Commerce Appropriation Act, 1967.*)

Public enterprise funds:

FEDERAL SHIP MORTGAGE INSURANCE FUND

Program and Financing (in thousands of dollars)

Identification code 06-70-4301-0-3-502	1966 actual	1967 est.	1968 est.
Program by activities:			
Interest to Treasury (operating costs, funded).....	229	269	57
Capital outlay, funded:			
1. Loan purchased upon default by mortgagor.....	7,618	200	
2. Loan made.....	276		
Total, capital outlay.....	7,894	200	
10 Total obligations.....	8,123	469	57
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts: Gain from sale of U.S. securities.....	-27	-33	-33
14 Non-Federal sources:			
Insurance premiums and fees.....	-2,740	-3,138	-3,567
Repayments of loans.....	-2,173	-1,572	-1,495
Interest and other income.....	-744	-941	-852
Proceeds from sale of equipment.....	-963		
21.98 Unobligated balance available, start of year:			
Treasury balance.....	-379	-347	-337
U.S. securities (par).....	-758	-760	-760
24.98 Unobligated balance available, end of year:			
Treasury balance.....	347	337	2,202
U.S. securities (par).....	760	760	3,260
25.47 Unobligated balance lapsing (repayment of borrowings from Treasury): Authorization to spend public debt receipts.....		5,225	1,525
67 New obligational authority (authorization to spend public debt receipts (permanent, indefinite)).....	1,445		
Relation of obligations to expenditures:			
10 Total obligations.....	8,123	469	57
70 Receipts and other offsets (items 11-17).....	-6,646	-5,684	-5,947
71 Obligations affecting expenditures.....	1,477	-5,215	-5,890
72.98 Receivables in excess of obligations, start of year.....	-15	-93	-93
74.98 Receivables in excess of obligations, end of year.....	93	93	157
90 Expenditures.....	1,554	-5,215	-5,826

Cash transactions:				
93	Gross expenditures.....	8,201	469	57
94	Applicable receipts.....	-6,647	-5,684	-5,883

Under the Merchant Marine Act, 1936, the Maritime Administration received authority to insure construction loans and mortgages with aggregate outstanding balances of up to \$1 billion, on vessels engaged in the foreign and domestic commerce of the United States.

Budget program.—The fund reflects the complete payment of Treasury borrowings by June 30, 1968. There are no other anticipated mortgage defaults and advances in 1967 or 1968.

Financing.—The redemption of defaulted loans or mortgages is financed from insurance premiums and fees, interest earned on U.S. Government securities and mortgages held, together with such amounts as may be necessary by borrowings from the Treasury Department, pursuant to Public Law 85-520 (46 U.S.C. 1275(b)).

Operating results and financial condition.—As of June 30, 1966, balances outstanding plus commitments for additional ship mortgages total \$485.1 million. The outstanding balances for loans and mortgages at the end of 1967 and 1968 are projected at \$541 million and \$615 million, respectively. The 1966 activity of the fund reflects the foreclosure of the SS *Atlas* for \$7.5 million and the sale for \$7.7 million, involving a \$6.7 million, 12-year mortgage. It was necessary to borrow \$5.8 million from Treasury in reference to the foreclosure of the SS *Atlas*. Earnings resulting from premium and interest receipts are retained to meet possible additional requirements for advances to mortgagors. The fund in 1966, 1967, and 1968 reflects repayments to the Treasury of \$4.4 million, \$5.2 million and \$1.5 million, respectively. It is anticipated that the fund will purchase \$2.5 million of Treasury securities in 1968.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue.....	3,485	4,079	4,419
Expense.....	-229	-269	-57
Net operating income.....	3,256	3,810	4,362
Nonoperating income or loss:			
Proceeds from sale of fixed assets:			
Cash.....	963		
Mortgages receivable.....	6,738		
Net value of assets sold.....	-3,265		
Gain from sale of fixed assets.....	4,436		
Net gain from sale of U.S. securities.....	27	33	33
Net nonoperating income.....	4,463	33	33
Net income for the year.....	7,719	3,843	4,395
Analysis of retained earnings:			
Retained earnings, start of year.....	9,839	12,916	16,759
Prior year adjustments (increase in allowance for losses on vessel mortgages and notes receivable).....	-4,642		
Retained earnings, end of year.....	12,916	16,759	21,153

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	364	254	244	2,045
Investments in U.S. securities (par).....	758	760	760	3,260
Accounts receivable, net.....	146	223	223	160
Loans receivable, net.....	14,065	18,617	17,245	15,749
Equipment (vessels).....	3,442	3,442	3,442	3,442
Total assets.....	18,775	23,295	21,914	24,656
Liabilities:				
Accounts payable and accrued liabilities.....	131	130	130	3
Liability for advances from Vessel operations revolving fund.....	3,500	3,500	3,500	3,500
Total liabilities.....	3,631	3,630	3,630	3,503
Government equity:				
Interest-bearing capital:				
Start of year.....	9,900	5,305	6,750	1,525
Borrowings from Treasury during year.....		5,800		
Repayments of borrowings from Treasury.....	-4,595	-4,355	-5,225	-1,525
End of year.....	5,305	6,750	1,525	
Retained earnings.....	9,839	12,916	16,759	21,153
Total Government equity.....	15,144	19,666	18,284	21,153

Analysis of Government Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Unobligated balance.....	1,137	1,107	1,097	5,462
Invested capital and earnings, net.....	14,007	18,558	17,187	15,691
Total Government equity.....	15,144	19,666	18,284	21,153

Note.—Contingent liabilities for insured mortgages and loans not included above are estimated to be as follows: June 30, 1965, \$421,591,404 (composed of \$414,599,464 loan guarantee authority and \$6,991,940 committed outstanding); 1966, \$485,184,067 (composed of \$455,184,067 loan guarantee authority and \$30 million committed outstanding); 1967, \$541 million; 1968, \$615 million.

Object Classification (in thousands of dollars)

Identification code 06-70-4301-0-3-502	1966 actual	1967 est.	1968 est.
25.1 Other services.....	335		
25.2 Services of other agencies.....	123		
33.0 Investments and loans.....	7,436	200	
43.0 Interest and dividends.....	229	269	57
99.0 Total obligations.....	8,123	469	57

VESSEL OPERATIONS REVOLVING FUND

Program and Financing (in thousands of dollars)

Identification code 06-70-4303-0-3-502	1966 actual	1967 est.	1968 est.
Program by activities:			
I. Vessel operations expense:			
(a) Voyage expenses.....	56,297	188,248	254,568
(b) Vessel repair, reactivation, and deactivation.....	52,266	73,800	
(c) Miscellaneous.....	1	1	1

OCEAN SHIPPING—Continued

MARITIME ADMINISTRATION—Continued

Public enterprise funds—Continued

VESSEL OPERATIONS REVOLVING FUND—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 06-70-4303-0-3-502	1966 actual	1967 est.	1968 est.
Program by activities—Continued			
2. Charter operations: Activation, repair, deactivation expense.....		10	10
3. Experimental ship operations: Testing, operating and lay-up expenses: NS Savannah.....	1,660	2,000	1,350
Total program costs, funded.....	110,224	264,059	255,929
Changes in selected resources ¹	-5,612	-614	
10 Total obligations.....	104,612	263,445	255,929
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts: Revenue:			
Vessel operations.....	-100,676	-253,521	-254,554
Experimental ship.....	-1,592	-2,000	-1,350
14 Non-Federal sources: Revenue:			
Charter operations.....	-277	-81	-81
Proceeds from sale of inventories.....	-36		
21.98 Unobligated balance available, start of year.....	-10,389	-8,358	-515
24.98 Unobligated balance available, end of year.....	8,358	515	571
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	104,612	263,445	255,929
70 Receipts and other offsets (items 11-17).....	-102,581	-255,602	-255,985
71 Obligations affecting expenditures.....	2,031	7,843	-56
72.98 Receivables in excess of obligations, start of year.....	-1,775	-3,093	
Obligated balance, start of year.....			1,202
74.98 Receivables in excess of obligations, end of year.....	3,093		
Obligated balance, end of year.....		-1,202	-1,202
90 Expenditures.....	3,350	3,548	-56
Cash transactions:			
93 Gross expenditures.....	108,818	237,815	255,929
94 Applicable receipts.....	-105,468	-234,267	-255,985

¹ Balances of selected resources are identified in the statement of financial condition.

This fund finances direct operation and charter of cargo vessels for transport of military and Government impelled cargo. It is also used for the operation of Government-owned experimental vessels (46 U.S.C. 1205).

Budget program—1. Vessel operations expense.—Cargo vessels are operated by private operators as agents of the Maritime Administration to carry shipments for the Military Sea Transportation Service.

2. Charter operations.—As of June 30, 1966, there were three Government-owned vessels under charter to a private operator operating in the Alaskan trade.

3. Experimental ship operations.—Effective August 20, 1965, the NS Savannah went on experimental commercial operation under bareboat charter agreement for a 3-year period subject to annual review. During 1968 the ship

will be laid up in one of the reserve fleets or at the Galveston facility.

Financing.—Expenses are financed from revenue and reimbursements from Military Sea Transportation Service and other appropriations, in accordance with 65 Stat. 59.

Operating results and financial condition—1. Vessel operations.—Rates charged the Military Sea Transportation Service cover full costs arising under general agency agreement for ship operations.

2. Charter operations.—A net income of \$71 thousand will result from operation of charters to private operators in 1968. The \$277 thousand net income for 1966 is due largely to charter hire adjustment of prior year contracts.

3. Experimental ship operation—NS Savannah.—The \$1.4 million represents the cost to the Government of laying up the NS Savannah during 1968. The amount is reimbursable in full from the Research and development appropriation.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Vessel operations:			
Revenue.....	100,676	253,521	254,554
Expense.....	-100,976	-253,536	-254,569
Net loss, vessel operations.....	-300	-15	-15
Charter operations:			
Revenue.....	277	81	81
Expense.....		-10	-10
Net income, charter operations.....	277	71	71
Experimental ship operations:			
Revenue.....	1,592	2,000	1,350
Expense.....	-1,660	-2,000	-1,350
Net income or loss, experimental ship operations.....	-68		
Net operating income or loss (-).....	-91	56	56
Nonoperating loss (-):			
Proceeds from sale of inventories.....	36		
Net value of inventories sold.....	-109		
Loss on sale of inventories.....	-73		
Analysis of retained earnings:			
Retained earnings, start of year.....	18,656	18,045	18,101
Prior year adjustment (adjustment of prior year revenue).....	-447		
Retained earnings, end of year.....	18,045	18,101	18,157

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	8,614	5,264	1,717	1,773
Accounts receivable, net.....	5,491	20,253	45,580	45,580
Advance to "Federal ship mortgage insurance fund".....	3,500	3,500	3,500	3,500
Selected assets: ¹				
Advances.....	19			
Supplies.....	1,989	1,211	472	472
Deferred and undistributed charges.....		7,031	15,544	15,544
Total assets.....	19,612	37,260	66,813	66,869
Liabilities:				
Accounts payable and accrued liabilities.....	956	19,215	48,712	48,712
Government equity:				
Retained earnings.....	18,656	18,045	18,101	18,157

Analysis of Government Equity (in thousands of dollars)

Unpaid undelivered orders ¹	2,760	3,070	3,070	3,070
Unobligated balance.....	10,389	8,358	515	571
Unfilled customer orders ¹		-5,125	-5,000	-5,000
Invested capital and earnings.....	5,507	11,743	19,516	19,516
Total Government equity	18,656	18,045	18,101	18,157

Note.—Net contingent liabilities for claims against National Shipping Authority not included above is \$4,592 thousand on June 30, 1966.

¹ The changes in these items are reflected in the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 06-70-4303-0-3-502	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.3 Positions other than permanent.....	20,114	55,989	75,704
11.5 Other personnel compensation.....	6,480	18,037	24,388
Total personnel compensation	26,594	74,026	100,092
12.0 Personnel benefits.....	5,384	14,987	20,264
21.0 Travel and transportation of persons.....	1		
22.0 Transportation of things.....	33	74	74
25.1 Other services.....	78,007	174,616	135,143
25.2 Services of other agencies.....	53		
26.0 Supplies and materials.....	149	350	350
31.0 Equipment.....	3	6	6
Total costs, funded	110,224	264,059	255,929
94.0 Change in selected resources.....	-5,612	-614	
99.0 Total obligations	104,612	263,445	255,929

Personnel Summary

Average number of all employees.....	3,180	8,274	11,136
Average salary of ungraded positions.....	\$6,325	\$6,767	\$6,798

WAR RISK INSURANCE REVOLVING FUND

Program and Financing (in thousands of dollars)

Identification code 06-70-4302-0-3-502	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Underwriting agents' fees.....	13	92	14
2. Appraisal contractors' fees.....	34	60	60
3. Insurance claims.....	26	45	
Total program costs, funded	73	197	74
Change in selected resources ¹	14		
10 Total obligations	86	197	74
Financing:			
Receipts and reimbursements from:			
Administrative budget accounts:			
11 Revenue.....	-26	-45	
Gain from sale of U.S. securities.....	-150	-152	-162
14 Non-Federal sources: Binders fees and insurance premium.....	-38	-257	-36
21.98 Unobligated balance available, start of year:			
Treasury balance.....	-69	-47	-44
U.S. securities (par).....	-3,461	-3,611	-3,871
24.98 Unobligated balance available, end of year:			
Treasury balance.....	47	44	18
U.S. securities (par).....	3,611	3,871	4,021
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	86	197	74
70 Receipts and other offsets (items 11-17).....	-214	-454	-198
71 Obligations affecting expenditures	-128	-257	-124

72.98 Receivables in excess of obligations, start of year.....	-25		
Obligated balance, start of year.....			10
74.98 Obligated balance, end of year.....		-10	-16
90 Expenditures.....	-152	-267	-130
Cash transactions:			
93 Gross expenditures.....	1,227	1,187	1,068
94 Applicable receipts.....	-1,379	-1,454	-1,198

¹ Balances of selected resources are identified in the statement of financial condition.

The Maritime Administration is authorized by 46 U.S.C. 1281-1294, as amended, to insure against loss or damage by marine war risks when it is found commercial insurance cannot be obtained on reasonable terms and conditions. Authority to underwrite insurance has been authorized to September 1970 having been extended at 5-year intervals since 1950.

Budget program.—As of June 30, 1966, the number of outstanding binders issued for the types of insurance covered by this fund were: 1,487 for hulls, 1,346 for protection and indemnity, and 1,113 for insurance of crew life and personal effects. These binders which become effective as a result of the outbreak of war cover approximately \$13 billion of insurance exposure. Second seamen's war risk insurance has been provided at the request of the Navy—without premium but on a reimbursable basis as required by 46 U.S.C. 1285 on 30 vessels for the Military Sea Transportation Service as of June 30, 1966. It is estimated that this service has provided a savings of \$260 thousand.

Financing.—46 U.S.C. 1288(a) provides authority for the Secretary of Commerce to transfer up to \$10 million from the Vessel operations revolving fund, to the War risk insurance revolving fund. Revenue in the fund is received from fees paid for the issuance of interim binders, premiums paid for builder's risk insurance, interest from investments, and reimbursable charges from the Navy.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue.....	64	302	36
Expense.....	-73	-197	-74
Net operating income or loss (-) for the year	-9	105	-38
Nonoperating income or loss:			
Net gain from sale of U.S. securities.....	150	152	162
Net income for the year	141	257	124
Analysis of retained earnings:			
Retained earnings, start of year.....	3,534	3,676	3,933
Retained earnings, end of year	3,676	3,933	4,057

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	44	47	54	34
U.S. securities (par).....	3,461	3,611	3,871	4,021
Accounts receivable, net.....	30	20	10	4
Total assets	3,535	3,677	3,935	4,059
Liabilities:				
Accounts payable and accrued liabilities.....	1	2	2	2

OCEAN SHIPPING—Continued**MARITIME ADMINISTRATION—Continued****Public enterprise funds—Continued****WAR RISK INSURANCE REVOLVING FUND—continued****Financial Condition (in thousands of dollars)—Continued**

	1965 actual	1966 actual	1967 est.	1968 est.
Government equity:				
Retained earnings (Government equity).....	3,534	3,676	3,933	4,057
Analysis of Government Equity (in thousands of dollars)				
Unpaid undelivered orders ¹	4	18	18	18
Unobligated balance.....	3,530	3,658	3,915	4,039
Total Government equity.....	3,534	3,676	3,933	4,057

¹ The change in this item is reflected in the program and financing schedule.**Object Classification (in thousands of dollars)**

Identification code 06-70-4302-0-3-502	1966 actual	1967 est.	1968 est.
21.0 Travel and transportation of persons.....	1	1	1
25.1 Other services.....	59	151	73
42.0 Insurance claims and indemnities.....	26	45	
99.0 Total obligations.....	86	197	74

Intragovernmental funds:**ADVANCES AND REIMBURSEMENTS****Program and Financing (in thousands of dollars)**

Identification code 06-70-3917-0-4-502	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Administrative expenses:			
Maritime Administration:			
Research and development.....	663	900	900
Ship construction.....	2,344	3,150	3,150
Commerce.....	596	364	192
Defense.....	1,765	1,751	1,675
Interior.....	120	150	150
State.....	77	113	113
General Services Administration.....	83		
Other Federal agencies.....	6	35	15
Non-Federal sources.....	3		
Total, administrative expenses.....	5,657	6,463	6,195
2. Shipyard and warehouse expenses:			
Defense.....	94	150	
Non-Federal sources.....	136	150	150
Total, shipyard and warehouse expenses.....	230	300	150
3. Reserve fleet expenses:			
Maritime Administration: Ship construction.....			
Defense.....	9	700	
Other Federal agencies.....	389	250	
Other Federal agencies.....	2		
Total, reserve fleet expenses.....	400	950	

4. Maritime training:

Maritime Administration: Research and development.....	67	100	
Civil Service Commission.....	99	99	99
Other Federal agencies.....	2		
Non-Federal sources.....	4		
Total, maritime training.....	172	199	99
10 Total program costs, funded—obligations.....	6,459	7,912	6,444
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-8,598	-4,819	-6,294
14 Non-Federal sources ¹	-143	-150	-150
21.98 Unobligated balance available, start of year.....	-668	-2,943	
24.98 Unobligated balance available, end of year.....	2,943		
25 Unobligated balance lapsing.....	7		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	6,459	7,912	6,444
70 Receipts and other offsets (items 11-17).....	-8,741	-4,969	-6,444
71 Obligations affecting expenditures.....	-2,282	2,943	
72.98 Obligated balance, start of year.....	7,188	231	
74.98 Obligated balance, end of year.....	-231		
90 Expenditures.....	4,674	3,174	

¹ Reimbursements from non-Federal sources include payments for repairs, services, and utilities furnished lessees of Maritime-controlled property, proceeds from turn-in of personal property (40 U.S.C. 481(c)), provision of statistical services (15 U.S.C. 189(a), 192), refund of terminal leave payments (5 U.S.C. 6306), and jury fees (5 U.S.C. 5515).**Object Classification (in thousands of dollars)**

Identification code 06-70-3917-0-4-502	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	4,450	5,349	4,778
11.3 Positions other than permanent.....	461	173	200
11.5 Other personnel compensation.....	153	111	51
Total personnel compensation.....	5,064	5,633	5,029
12.0 Personnel benefits.....	383	470	391
21.0 Travel and transportation of persons.....	184	198	179
22.0 Transportation of things.....	20	82	22
23.0 Rent, communications, and utilities.....	286	284	253
24.0 Printing and reproduction.....	27	43	38
25.1 Other services.....	139	644	384
25.2 Services of other agencies.....	90	53	27
26.0 Supplies and materials.....	157	397	81
31.0 Equipment.....	105	108	40
32.0 Lands and structures.....	4		
99.0 Total obligations.....	6,459	7,912	6,444

Personnel Summary

Total number of permanent positions.....	514	558	493
Full-time equivalent of other positions.....	66	30	21
Average number of all employees.....	527	580	487
Average GS grade.....	8.8	8.8	8.8
Average GS salary.....	\$9,569	\$9,901	\$9,986
Average salary, grades established by act of Aug. 1, 1947 (5 U.S.C. 3104, 3325, 5361).....	\$24,318		
Average salary of ungraded positions.....	\$6,312	\$6,425	\$6,520

BUREAU OF PUBLIC ROADS

Note.—Activities previously carried under this heading are shown under the Department of Transportation, Federal Highway Administration.

TRANSPORTATION RESEARCH AND DEVELOPMENT

TRANSPORTATION RESEARCH

Note.—Activities previously carried under this title are shown under the Department of Transportation, Other.

HIGH-SPEED GROUND TRANSPORTATION
RESEARCH AND DEVELOPMENT

Note.—Activities previously carried under this title are shown under the Department of Transportation, Federal Railroad Administration.

GENERAL PROVISIONS—DEPARTMENT OF
COMMERCE

SEC. 302. During the current fiscal year applicable appropriations and funds available to the Department of Commerce shall be available for the activities specified in the Act of October 26, 1949 (【5】 15 U.S.C. 【596a】 1514), to the extent and in the manner prescribed by said Act.

SEC. 303. During the current fiscal year appropriations to the Department of Commerce which are available for salaries and expenses shall be available for hire of passenger motor vehicles; services as authorized by 【section 15 of the Act of August 2, 1946 (】 5 U.S.C. 【55a】 3109; and uniforms, or allowances therefor, as authorized by 【the Act of September 1, 1954, as amended】 law (5 U.S.C. 【2131】 5901; 80 Stat. 299).

【SEC. 304. No part of any appropriation contained in this title shall be used for the enforcement of any export control order on cattle hides, calf and kip skins and bovine leather.】 (*Department of Commerce Appropriation Act, 1967.*)

DEPARTMENT OF DEFENSE—MILITARY

MILITARY PERSONNEL

ACTIVE FORCES

The following narrative statement covers the basic active duty appropriations for the Army, Navy, Marine Corps, and Air Force.

1. *Pay and allowances of officers.*—This provides for the pay and allowances of officers of the military service on active duty.

2. *Pay and allowances of enlisted.*—This provides for the pay and allowances of enlisted persons of the military service on active duty, and payments for initial issues and replacement clothing under the monetary clothing allowance system.

3. *Pay and allowances of cadets and midshipmen.*—This provides for the pay and allowances of cadets and midshipmen at the three service academies, and aviation cadets.

The numbers of active duty military personnel provided for are shown in the following table:

	YEAREND NUMBER		
	1966 actual	1967 estimate	1968 estimate
Defense total.....	3,091,552	3,386,818	3,464,302
Officers.....	347,432	386,789	402,953
Enlisted.....	2,733,477	2,988,832	3,050,048
Academy cadets and midshipmen.....	9,799	10,517	10,914
Aviation cadets.....	844	680	387
Army.....	1,199,046	1,454,200	1,520,000
Officers.....	117,205	142,837	154,900
Enlisted.....	1,079,525	1,308,453	1,362,004
Military Academy cadets.....	2,316	2,910	3,096
Navy.....	744,469	753,394	762,288
Officers.....	79,457	83,773	85,014
Enlisted.....	660,130	665,298	673,031
Naval Academy midshipmen.....	4,331	4,243	4,243
Aviation cadets.....	551	80	-----
Marine Corps.....	261,687	280,624	294,914
Officers.....	20,485	24,193	25,211
Enlisted.....	240,909	255,831	269,316
Aviation cadets.....	293	600	387
Air Force.....	886,350	898,600	887,100
Officers.....	130,285	135,986	137,828
Enlisted.....	752,913	759,250	745,697
Air Force Academy cadets.....	3,152	3,364	3,575
	AVERAGE NUMBER		
	1966 actual	1967 estimate	1968 estimate
Defense total.....	2,853,433	3,294,852	3,423,392
Officers.....	338,408	364,166	395,987
Enlisted.....	2,504,229	2,919,597	3,016,246
Academy cadets and midshipmen.....	9,761	10,233	10,663
Aviation cadets.....	1,035	856	496
Army.....	1,072,720	1,368,233	1,482,600
Officers.....	112,816	127,350	149,221
Enlisted.....	956,963	1,237,825	1,330,054
Military academy cadets.....	2,941	3,058	3,325

Navy.....	714,900	748,938	752,625
Officers.....	77,734	81,713	84,835
Enlisted.....	632,389	662,760	663,642
Naval Academy midshipmen.....	4,062	4,141	4,138
Aviation cadets.....	715	324	10
Marine Corps.....	220,811	277,545	295,586
Officers.....	17,537	22,339	25,024
Enlisted.....	202,954	254,674	270,076
Aviation cadets.....	320	532	486
Air Force.....	845,002	900,136	892,581
Officers.....	130,321	132,764	136,907
Enlisted.....	711,923	764,338	752,474
Air Force Academy cadets.....	2,758	3,034	3,200

Supplemental appropriations for 1967 are anticipated for separate transmittal to provide funds for the additional costs resulting from enactment of legislation effective July 1, 1966, increasing the basic pay of military personnel. Other legislation enacted during the 2d session of the 89th Congress amends the Officer Grade Limitation Act to increase the number of field grade officers in the Air Force, and amends the Uniformed Services Savings Deposits Act to provide payment of interest not to exceed 10% a year on money deposited, extends participation to include officers, and provides that new deposits can be made only by members on permanent duty outside the United States or its possessions. Additional supplementals are being requested to finance the cost of support of operations in Southeast Asia.

4. *Subsistence of enlisted personnel.*—This provides for the purchase of food supplies for issue as rations to enlisted personnel, including emergency and operational rations. In addition, it provides for a cash allowance paid to enlisted personnel who are given permission to mess separately or who are stationed at places where rations in kind are not available.

5. *Permanent change of station travel.*—This provides for permanent change of station travel of individuals and groups of military personnel and their dependents, including dislocation and separation travel allowances, storage of household goods in commercial facilities, and transportation of personal property. Payment for services furnished by the Military Sea Transportation Service and Military Airlift Command for transportation to and from overseas of military personnel, their dependents, household goods, and automobiles is also included.

6. *Other military personnel costs.*—This provides for expenses of apprehension of deserters and escaped military prisoners, payment of interest on money deposited as savings by military personnel stationed in foreign countries, payment of the Government's share of the cost of group life insurance, and payment of death gratuities to beneficiaries of military personnel.

General and special funds:

MILITARY PERSONNEL, ARMY

For pay, allowances, individual clothing, subsistence, interest on deposits, gratuities, permanent change of station travel (including all expenses thereof for organizational movements), and expenses of temporary duty travel between permanent duty stations, for mem-

MILITARY PERSONNEL—Continued

ACTIVE FORCES—Continued

General and special funds—Continued

MILITARY PERSONNEL, ARMY—Continued

bers of the Army on active duty (except members of reserve components provided for elsewhere); **[\$6,164,400,000] \$7,870,000,000.** (10 U.S.C. 701-04, 744, 1035, 1037, 1212, 1475-80, 2421, 2634, 3687, 4561, 4562, 4741; chapters 3, 5, 7, 9, of title 37 U.S.C.; 38 U.S.C. 2102-05; 50 U.S.C. app. 2201-16; Department of Defense Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 07-05-2010-0-1-051	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct program:			
1. Pay and allowances of officers.....	1,104,910	1,297,083	1,478,908
2. Pay and allowances of enlisted.....	3,082,717	3,788,676	4,865,504
3. Pay and allowances of cadets.....	6,925	7,644	8,442
4. Subsistence of enlisted personnel.....	422,345	498,561	684,885
5. Permanent change of station travel.....	512,226	606,276	749,260
6. Other military personnel costs.....	19,862	48,824	83,001
Total direct program.....	5,148,985	6,247,064	7,870,000
Reimbursable program:			
1. Pay and allowances of officers.....	5,766	6,609	6,609
2. Pay and allowances of enlisted.....	2,561	2,352	2,352
4. Subsistence of enlisted personnel.....	96,697	108,511	138,575
5. Permanent change of station travel.....	198	417	417
6. Other military personnel costs.....	500	250	250
Total reimbursable program.....	105,722	118,139	148,203
10 Total obligations.....	5,254,707	6,365,203	8,018,203
Financing:			
Receipts and reimbursements from:			
Administrative budget accounts:			
11 Military assistance orders.....	-1,089	-890	-890
Other accounts.....	-82,660	-81,228	-109,260
14 Non-Federal sources ¹	-21,973	-36,021	-38,053
Unobligated balance transferred from:			
"Army industrial fund" (79 Stat. 863).....	-100		
"Military assistance, Executive" (80 Stat. 82).....	-301		
25 Unobligated balance lapsing.....	2,679		
New obligational authority.....	5,151,263	6,247,064	7,870,000
New obligational authority:			
40 Appropriation.....	5,147,991	6,164,400	7,870,000
42 Transferred from—			
"Military assistance, Executive" (80 Stat. 82).....	3,272		
"Military personnel, Navy" (10 U.S.C. 126(a)).....		4,164	
43 Appropriation (adjusted).....	5,151,263	6,168,564	7,870,000
44 Proposed supplemental for military pay act increases.....		78,500	
Relation of obligations to expenditures:			
10 Total obligations.....	5,254,707	6,365,203	8,018,203
70 Receipts and other offsets (items 11-17).....	-105,722	-118,139	-148,203
71 Obligations affecting expenditures.....	5,148,985	6,247,064	7,870,000
72 Obligated balance, start of year.....	153,214	294,785	389,849
73 Obligated balance transferred (net).....	3,698		
74 Obligated balance, end of year.....	-294,785	-389,849	-532,349

77 Adjustments in expired accounts.....	29,599		
83 Deficiency in expired accounts, start of year.....	-12,185		
90 Expenditures excluding pay increase supplemental.....	5,028,527	6,075,000	7,726,000
91 Expenditures from military pay act supplemental.....		77,000	1,500

¹ Reimbursements from non-Federal sources are derived from sale of meals and clothing to service members (10 U.S.C. 4621).

Object Classification (in thousands of dollars)

Identification code 07-05-2010-0-1-051	1966 actual	1967 est.	1968 est.
Direct obligations:			
11.7 Personnel compensation: Military.....	3,349,805	4,024,849	4,970,213
12.1 Personnel benefits, military.....	925,412	1,103,435	1,421,315
21.0 Travel and transportation of persons.....	322,667	356,484	448,393
22.0 Transportation of things.....	157,405	201,708	243,884
25.1 Other services.....	25,523	46,140	58,328
26.0 Supplies and materials.....	358,277	491,529	680,412
41.0 Grants, subsidies, and contributions.....	176	183	221
42.0 Insurance claims and indemnities.....	9,120	18,154	24,827
43.0 Interest and dividends.....	600	4,582	22,407
Total direct obligations.....	5,148,985	6,247,064	7,870,000
Reimbursable obligations:			
11.7 Personnel compensation: Military.....	5,155	5,976	5,976
12.1 Personnel benefits, military.....	1,380	1,600	1,600
21.0 Travel and transportation of persons.....	698	667	667
25.1 Other services.....	550	572	450
26.0 Supplies and materials.....	97,939	109,324	139,510
Total reimbursable obligations.....	105,722	118,139	148,203
99.0 Total obligations.....	5,254,707	6,365,203	8,018,203

Proposed for separate transmittal:

MILITARY PERSONNEL, ARMY

Program and Financing (in thousands of dollars)

Identification code 07-05-2010-1-1-051	1966 actual	1967 est.	1968 est.
Program by activities:			
Southeast Asia obligations:			
1. Pay and allowances of officers.....		1,328	
2. Pay and allowances of enlisted.....		464,893	
4. Subsistence of enlisted personnel.....		142,620	
5. Permanent change of station travel.....		35,874	
6. Other military personnel costs.....		5,785	
10 Total Southeast Asia obligations.....		650,500	
Financing:			
40 New obligational authority (proposed supplemental appropriation—Southeast Asia).....		650,500	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		650,500	
72 Obligated balance, start of year.....			32,500
74 Obligated balance, end of year.....		-32,500	
90 Expenditures (Southeast Asia).....		618,000	32,500

Under existing legislation, 1967.—Additional funds are required to provide for the increased cost of the U.S. operations in Southeast Asia.

MILITARY PERSONNEL, NAVY

For pay, allowances, individual clothing, subsistence, interest on deposits, gratuities, permanent change of station travel (including all expenses thereof for organizational movements), and expenses of temporary duty travel between permanent duty stations, for members of the Navy on active duty (except members of the Reserve provided for elsewhere), midshipmen, and aviation cadets; **[\$3,652,100,000] \$4,065,000,000.** (10 U.S.C. 600, 683-4, 701-04, 744, 1035, 1037, 1212, 1475-1480, 2031, 2101-11, 2421, 2634, 5401, 5404, 5406-17, 5441-2, 5444-7, 5449-52, 5454-7, 5501, 5503, 5507, 5537, 5865, 6081-6, 6148, 6221, 6911-12, 6960, 6969; chapters 3, 5, 7, and 9 of title 37, United States Code; 38 U.S.C. 2101-2105; 50 U.S.C. app. 1001-16, 2201-16; Department of Defense Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 07-05-1453-0-1-051	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct program:			
1. Pay and allowances of officers.....	818,550	875,265	921,278
2. Pay and allowances of enlisted.....	2,257,910	2,370,895	2,586,285
3. Pay and allowances of cadets.....	11,200	11,008	10,160
4. Subsistence of enlisted personnel...	269,193	263,972	302,567
5. Permanent change of station travel...	221,406	198,837	219,828
6. Other military personnel costs.....	8,397	5,659	24,882
Total direct program.....	3,586,657	3,725,636	4,065,000
Reimbursable program:			
1. Pay and allowances of officers.....	1,464	2,100	2,100
2. Pay and allowances of enlisted.....	1,385	1,600	1,500
4. Subsistence of enlisted personnel...	28,810	29,200	29,200
5. Permanent change of station travel...	24	100	100
6. Other military personnel costs.....	1		
Total reimbursable program.....	31,683	33,000	32,900
10 Total obligations.....	3,618,340	3,758,636	4,097,900
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-15,405	-16,310	-16,210
13 Trust fund accounts.....	-3		
14 Non-Federal sources ¹	-16,274	-16,690	-16,690
New obligational authority.....	3,586,657	3,725,636	4,065,000
New obligational authority:			
40 Appropriation.....	3,556,100	3,652,100	4,065,000
41 Transferred to "Military personnel, Army" (10 U.S.C. 126(a)).....		-4,164	
42 Transferred from "Emergency fund, Defense" (79 Stat. 879).....	8,200		
43 Appropriation (adjusted).....	3,564,300	3,647,936	4,065,000
44 Proposed supplemental for military pay act increases.....		77,700	
49 Contract authorization (Sec. 3732 Revised Statutes).....	22,357		
Relation of obligations to expenditures:			
10 Total obligations.....	3,618,340	3,758,636	4,097,900
70 Receipts and other offsets (items 11-17).....	-31,683	-33,000	-32,900
71 Obligations affecting expenditures.....	3,586,657	3,725,636	4,065,000
Obligated balance, start of year:			
72.40 Appropriation.....	51,492	72,193	83,829
72.49 Contract authorization.....		22,357	22,357
73 Obligated balance transferred (net).....	662		
Obligated balance, end of year:			
74.40 Appropriation.....	-72,193	-83,829	-103,629
74.49 Contract authorization.....	-22,357	-22,357	-22,357
77 Adjustments in expired accounts.....	-5,398		
90 Expenditures excluding pay increase supplemental.....	3,538,863	3,636,500	4,045,000
91 Expenditures from military pay act supplemental.....		77,500	200

Status of Unfunded Contract Authorization (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unfunded balance, start of year.....		22,357	22,357
Contract authorization.....	22,357		
Unfunded balance, end of year.....	-22,357	-22,357	-22,357
Appropriation to liquidate contract authorization.....			

¹ Reimbursements from non-Federal sources are derived from sale of meals and clothing to service members (10 U.S.C. 4621).

Object Classification (in thousands of dollars)

Identification code 07-05-1453-0-1-051	1966 actual	1967 est.	1968 est.
Direct obligations:			
11.7 Personnel compensation: Military.....	2,485,669	2,623,244	2,817,813
12.1 Personnel benefits, military.....	713,652	744,745	842,490
21.0 Travel and transportation of persons.....	108,596	92,718	101,329
22.0 Transportation of things.....	77,913	72,814	81,864
25.1 Other services.....	11,381	10,638	11,299
26.0 Supplies and materials.....	187,247	178,852	203,230
42.0 Insurance claims and indemnities.....	2,065	2,400	2,675
43.0 Interest and dividends.....	133	225	4,300
Total direct obligations.....	3,586,657	3,725,636	4,065,000
Reimbursable obligations:			
11.7 Personnel compensation: Military.....	1,908	2,440	2,353
12.1 Personnel benefits, military.....	781	1,160	1,147
21.0 Travel and transportation of persons.....	24	100	100
26.0 Supplies and materials.....	28,971	29,300	29,300
Total reimbursable obligations.....	31,683	33,000	32,900
99.0 Total obligations.....	3,618,340	3,758,636	4,097,900

Proposed for separate transmittal:

MILITARY PERSONNEL, NAVY

Program and Financing (in thousands of dollars)

Identification code 07-05-1453-1-1-051	1966 actual	1967 est.	1968 est.
Program by activities:			
Southeast Asia obligations:			
1. Pay and allowances of officers.....		16,227	
2. Pay and allowances of enlisted.....		144,252	
4. Subsistence of enlisted personnel.....		32,210	
5. Permanent change of station travel.....		14,771	
6. Other military personnel costs.....		13,340	
10 Total Southeast Asia obligations.....		220,800	
Financing:			
40 New obligational authority (proposed supplemental appropriation—Southeast Asia).....		220,800	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		220,800	
72 Obligated balance, start of year.....			4,800
74 Obligated balance, end of year.....		-4,800	
90 Expenditures (Southeast Asia).....		216,000	4,800

Under existing legislation, 1967.—Additional funds are required to provide for the increased cost of the U.S. operations in Southeast Asia.

MILITARY PERSONNEL—Continued

ACTIVE FORCES—Continued

General and special funds—Continued

MILITARY PERSONNEL, MARINE CORPS

For pay, allowances, individual clothing, subsistence, interest on deposits, gratuities, permanent change of station travel (including all expenses thereof for organizational movements), and expenses of temporary duty travel between permanent duty stations, for members of the Marine Corps on active duty (except members of the Reserve provided for elsewhere); **[\$1,183,200,000] \$1,402,000,000.** (10 U.S.C. 1035, 1212, 1475-80, 2634, 5402, 5404-5, 5409-11, 5413-17, 5441, 5443, 5445-6, 5448, 5451, 5453-6, 5458, 5502-3, 5531, 5537, 6032, 6081-6, 6147-8, 6157, 6222; 12 U.S.C. 1715m; chapters 3, 5, 7, and 9 of title 37, United States Code; 38 U.S.C. 2101-5; 42 U.S.C. 1594d; Department of Defense Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 07-05-1105-0-1-051	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct program:			
1. Pay and allowances of officers.....	180,181	239,727	262,756
2. Pay and allowances of enlisted.....	621,424	780,470	889,414
3. Pay and allowances of cadets.....	972	1,631	1,536
4. Subsistence of enlisted personnel.....	98,336	104,272	131,728
5. Permanent change of station travel.....	72,903	79,400	105,351
6. Other military personnel costs.....	4,430	2,000	11,215
Total direct program.....	978,247	1,207,500	1,402,000
Reimbursable program:			
1. Pay and allowances of officers.....	728	700	700
2. Pay and allowances of enlisted.....	127	200	200
4. Subsistence of enlisted personnel.....	7,955	10,856	11,146
5. Permanent change of station travel.....	582	700	800
Total reimbursable program.....	9,392	12,456	12,846
10 Total obligations.....	987,638	1,219,956	1,414,846
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-7,917	-9,261	-9,513
14 Non-Federal sources ¹	-1,475	-3,195	-3,333
New obligational authority.....	978,247	1,207,500	1,402,000
New obligational authority:			
40 Appropriation.....	976,900	1,183,200	1,402,000
44 Proposed supplemental for military pay act increases.....		24,300	
49 Contract authorization (Sec. 3732 Revised Statutes).....	1,347		
Relation of obligations to expenditures:			
10 Total obligations.....	987,638	1,219,956	1,414,846
70 Receipts and other offsets (items 11-17).....	-9,392	-12,456	-12,846
71 Obligations affecting expenditures.....	978,246	1,207,500	1,402,000
Obligated balance, start of year:			
72.40 Appropriation.....	15,770	38,180	46,680
72.49 Contract authorization.....		1,347	1,347
73 Obligated balance transferred (net).....	163		
Obligated balance, end of year:			
74.40 Appropriation.....	-38,180	-46,680	-61,080
74.49 Contract authorization.....	-1,347	-1,347	-1,347
77 Adjustment in expired accounts.....	193		
90 Expenditures excluding pay increase supplemental.....	954,845	1,174,800	1,387,500
91 Expenditures from military pay act supplemental.....		24,200	100

¹ Reimbursement from non-Federal sources are derived from sale of meals and clothing to service members. (10 U.S.C. 4621.)

Status of Unfunded Contract Authorization (in thousands of dollars)

Unfunded balance, start of year.....		1,347	1,347
Contract authorization.....	1,347		
Unfunded balance, end of year.....	-1,347	-1,347	-1,347
Appropriation to liquidate contract authorization.....			

Object Classification (in thousands of dollars)

Identification code 07-05-1105-0-1-051	1966 actual	1967 est.	1968 est.
Direct obligations:			
11.7 Personnel compensation: Military.....	639,803	833,455	924,468
12.1 Personnel benefits, military.....	168,502	205,156	248,038
21.0 Travel and transportation of persons.....	44,694	51,459	72,818
22.0 Transportation of things.....	17,933	17,667	20,298
25.1 Other services.....	5,866	5,507	6,301
26.0 Supplies and materials.....	99,224	92,769	126,882
42.0 Insurance claims and indemnities.....	2,184	1,407	1,770
43.0 Interest and dividends.....	40	80	1,425
Total direct obligations.....	978,247	1,207,500	1,402,000
Reimbursable obligations:			
11.7 Personnel compensation: Military.....	855	900	900
21.0 Travel and transportation of persons.....	582	700	800
26.0 Supplies and materials.....	7,955	10,856	11,146
Total reimbursable obligations.....	9,392	12,456	12,846
99.0 Total obligations.....	987,638	1,219,956	1,414,846

Proposed for separate transmittal:

MILITARY PERSONNEL, MARINE CORPS

Program and Financing (in thousands of dollars)

Identification code 07-05-1105-1-1-051	1966 actual	1967 est.	1968 est.
Program by activities:			
Southeast Asia obligations:			
1. Pay and allowances of officers.....		602	
2. Pay and allowances of enlisted.....		18,898	
3. Pay and allowances of cadets.....		62	
4. Subsistence of enlisted personnel.....		20,988	
5. Permanent change of station travel.....		11,376	
6. Other military personnel costs.....		6,474	
10 Total Southeast Asia obligations.....		58,400	
Financing:			
40 New obligational authority (proposed supplemental appropriation—Southeast Asia).....		58,400	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		58,400	
72 Obligated balance, start of year.....			2,400
74 Obligated balance, end of year.....		-2,400	
90 Expenditures (Southeast Asia).....		56,000	2,400

Under existing legislation, 1967.—Additional funds are required to provide for the increased costs of the U.S. operations in Southeast Asia.

MILITARY PERSONNEL, AIR FORCE

For pay, allowances, individual clothing, subsistence, interest on deposits, gratuities, permanent change of station travel (including all expenses thereof for organizational movements), and expenses of temporary duty travel between permanent duty stations, for members of the Air Force on active duty (except members of reserve components provided for elsewhere), cadets, and aviation cadets; **[\$5,015,800,000]** \$5,694,000,000. (10 U.S.C. 405a, 600, 683-84, 701-04, 744, 1035, 1037, 1040, 1124-5, 1212, 1475-80, 1485, 2421, 2634, 8012, 8033-34, 8036, 8066, 8071-72, 8201-15, 8217-19, 8251-58, 8281, 8284-89, 8293-8303, 8305-10, 8312-13, 8441-42, 8444-52, 8491-92, 8494-8504, 8531, 8611-12, 8687, 8722, 9306, 9331-37, 9341-55, 9441, 9535, 9561-63, 9621-23, 9741-43, 9746; chapters 3, 5, 7, and 9 of title 37, United States Code; 38 U.S.C. 2101-05; 50 U.S.C. app. 1001-12, 1014-15, 2201-16; 79 Stat. 579, 898; 80 Stat. 339, 345, 347, 849, 851, 852, 896, 907, 944, 957; Department of Defense Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 07-05-3500-0-1-051	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct program:			
1. Pay and allowances of officers.....	1,468,345	1,521,788	1,584,713
2. Pay and allowances of enlisted.....	2,793,534	2,941,120	3,281,512
3. Pay and allowances of cadets.....	6,399	7,331	7,949
4. Subsistence of enlisted.....	273,353	276,700	338,231
5. Permanent change of station travel.....	386,394	369,900	450,076
6. Other military personnel costs.....	10,500	5,261	31,519
Total direct program.....	4,938,525	5,122,100	5,694,000
Reimbursable program:			
1. Pay and allowances of officers.....	6,322	6,000	6,000
2. Pay and allowances of enlisted.....	4,896	3,800	3,800
3. Pay and allowances of cadets.....		100	100
4. Subsistence of enlisted.....	18,674	18,000	18,000
5. Permanent change of station travel.....	270	100	100
Total reimbursable program.....	30,162	28,000	28,000
10 Total obligations.....	4,968,687	5,150,100	5,722,000
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-17,654	-18,000	-18,000
14 Non-Federal sources ¹	-12,508	-10,000	-10,000
New obligational authority.....	4,938,525	5,122,100	5,694,000
New obligational authority:			
40 Appropriation.....	4,840,700	5,015,800	5,694,000
42 Transferred from—			
"Emergency fund, Defense" (79 Stat. 879).....	57,500		
"Military assistance, Executive" (80 Stat. 81-82).....	2		
43 Appropriation (adjusted).....	4,898,202	5,015,800	5,694,000
44 Proposed supplemental for military pay increases.....		106,300	
49 Contract authorization (Sec. 3732, Revised Statutes).....	40,323		
Relation of obligations to expenditures:			
10 Total obligations.....	4,968,687	5,150,100	5,722,000
70 Receipts and other effects (items 11-17).....	-30,162	-28,000	-28,000
71 Obligations affecting expenditures.....	4,938,525	5,122,100	5,694,000
Obligated balance, start of year:			
72.40 Appropriation.....	70,238	83,525	90,625
72.49 Contract authorization.....		40,323	40,323
73 Obligated balance transferred.....	238		
Obligated balance, end of year:			
74.40 Appropriation.....	-83,525	-90,625	-113,325
74.49 Contract authorization.....	-40,323	-40,323	-40,323
77 Adjustments in expired accounts.....	45,292		

83	Deficiency in expired accounts, start of year.....	-45,726		
90	Expenditures excluding pay increase supplemental.....	4,884,721	5,010,000	5,670,000
91	Expenditures from military pay act supplemental.....		105,000	1,300

Status of Unfunded Contract Authorization (in thousands of dollars)

Unfunded balance, start of year.....		40,323	40,323
Contract authorization.....	40,323		
Unfunded balance, end of year.....	-40,323	-40,323	-40,323
Appropriation to liquidate contract authorization.....			

¹ Reimbursements from non-Federal sources are derived from sales of meals and clothing to service members (10 U.S.C. 4621).

Object Classification (in thousands of dollars)

Identification code 07-05-3500-0-1-051	1966 actual	1967 est.	1968 est.
Direct obligations:			
11.7 Personnel compensation: Military.....	3,403,152	3,578,033	3,839,746
12.1 Personnel benefits, military.....	1,077,390	1,092,744	1,309,710
21.0 Travel and transportation of persons.....	169,427	150,670	180,171
22.0 Transportation of things.....	175,503	180,300	220,576
25.1 Other services.....	16,910	16,800	22,700
26.0 Supplies and materials.....	93,003	100,200	110,786
41.0 Grants, subsidies, and contributions.....	7	7	7
42.0 Insurance claims and indemnities.....	3,000	3,046	3,104
43.0 Interest and dividends.....	133	300	7,200
Total direct obligations.....	4,938,525	5,122,100	5,694,000
Reimbursable obligations:			
11.7 Personnel compensation: Military.....	9,130	7,970	7,800
12.1 Personnel benefits, military.....	2,088	1,830	2,000
21.0 Travel and transportation of persons.....	130	40	40
22.0 Transportation of things.....	140	60	60
26.0 Supplies and materials.....	18,674	18,100	18,100
Total reimbursable obligations.....	30,162	28,000	28,000
99.0 Total obligations.....	4,968,687	5,150,100	5,722,000

Proposed for separate transmittal:

MILITARY PERSONNEL, AIR FORCE

Program and Financing (in thousands of dollars)

Identification code 07-05-3500-1-1-051	1966 actual	1967 est.	1968 est.
Program by activities:			
Southeast Asia obligations:			
1. Pay and allowances of officers.....		39,861	
2. Pay and allowances of enlisted.....		220,438	
4. Subsistence of enlisted.....		53,163	
5. Permanent change of station travel.....		72,328	
6. Other military personnel costs.....		17,910	
10 Total, Southeast Asia obligations.....		403,700	
Financing:			
40 New obligational authority (proposed supplemental appropriation—Southeast Asia).....		403,700	
Relations of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		403,700	
72 Obligated balance, start of year.....			8,700
74 Obligated balance, end of year.....		-8,700	
90 Expenditures (Southeast Asia).....		395,000	8,700

MILITARY PERSONNEL—Continued**ACTIVE FORCES—Continued****General and special funds—Continued****MILITARY PERSONNEL, AIR FORCE—Continued**

Under existing legislation, 1967.—Additional funds are required to provide for the increased cost of the U.S. operations in Southeast Asia.

RESERVE FORCES

The following narrative statement covers the appropriations for the National Guard and Reserve components of the Army, Navy, Marine Corps, and Air Force.

National Guard and Reserve personnel.—This program provides funds for training members of the Ready Reserve required for early mobilization needs of the Active Forces. Most of the paid National Guard and Reserve components personnel perform 48 or 24 drills and attend 2 weeks of active duty for training each year. Other personnel not requiring as intensive training receive only a period of active duty for training (usually 2 weeks) during the year. Active duty for basic training is provided for personnel enlisting in a National Guard or Reserve component who have not previously received military training. Service schools and special tours of active duty training provide additional training for limited numbers of the Ready Reserve.

Increased personnel and additional training are being provided for selected units of the reserve components to meet Southeast Asia requirements. The additional personnel strength is included in the total numbers.

The numbers of National Guard and Reserve component personnel estimated to participate in the paid training programs are summarized in the following table:

	YEAREND NUMBER		
	1966 actual	1967 estimate	1968 estimate
Defense total.....	1,054,095	1,068,452	1,048,954
Army National Guard:			
Paid drills.....	399,094	336,500	375,700
Nonprior service enlisted active duty for training.....	21,830	82,000	24,300
Total, Army National Guard.....	420,924	418,500	400,000
Army Reserve:			
Paid drills.....	244,252	199,204	236,391
Nonprior service enlisted active duty for training.....	6,722	60,796	23,609
Paid drill training, subtotal.....	250,974	260,000	260,000
Other paid training ¹	70,545	69,000	71,000
Total, Army Reserve.....	321,519	329,000	331,000
Navy Reserve:			
Paid drills.....	122,754	125,238	125,238
Nonprior service enlisted active duty for training.....	1,049	762	762
Paid drill training, subtotal.....	123,803	126,000	126,000
Other paid training ¹	8,034	8,000	8,000
Total, Navy Reserve.....	131,837	134,000	134,000

Marine Corps Reserve:			
Paid drills.....	44,414	44,400	44,400
Nonprior service enlisted active duty for training.....	4,179	3,600	3,600
Paid drill training, subtotal.....	48,593	48,000	48,000
Other paid training ¹	2,663	2,828	2,828
Total, Marine Corps Reserve.....	51,256	50,828	50,828
Air National Guard:			
Paid drills.....	75,098	79,176	79,842
Nonprior service enlisted active duty for training.....	4,785	3,548	4,934
Total, Air National Guard.....	79,883	82,724	84,776
Air Force Reserve:			
Paid drills.....	43,592	47,775	43,360
Nonprior service enlisted active duty for training.....	1,419	2,075	1,440
Paid drill training, subtotal.....	45,011	49,850	44,800
Other paid training ¹	3,665	3,550	3,550
Total, Air Force Reserve.....	48,676	53,400	48,350

¹ Number receiving training at any time during year.

Reserve officer candidates.—The Reserve Officers' Training Corps program provides training for reserve and regular officer candidates who have enrolled in the course while attending a collegiate institution at which an ROTC unit has been established. The curriculum includes instruction in military and academic subjects together with one or more summer active duty training periods with the Active Forces. College graduates who satisfactorily complete the advanced course of the program are commissioned and are ordinarily ordered to active duty for a minimum period of 2 years.

The Reserve Officers' Training Corps Vitalization Act of 1964 authorizes a limited number of scholarships for 4-year ROTC students on a competitive basis. Successful candidates for the scholarships are required to serve a minimum period of 4 years on active duty upon graduation and appointment as a commissioned officer. The Army and Air Force each awarded 2,000 scholarships in 1967 and about 3,000 will be awarded by each of these services in 1968. Approximately 5,400 members of the Navy program will receive scholarships in 1968.

The ROTC Vitalization Act also authorized a 2-year ROTC program as well as the traditional 4-year program. A student may qualify for the 2-year program by attending a 6 weeks summer camp in lieu of completing the first 2 years of the traditional 4-year program.

The Navy and Marine Corps also provide for an officer candidate program wherein students attending any accredited college or university may enroll, attend prescribed summer military training programs, and receive a commission after graduation. They are then required to serve at least 3 years on active duty.

In addition, all military departments provide 2 years of basic military training for college students who elect, or are required by the college, to enroll in the course for the first 2 years but who do not elect or are not selected to continue as candidates for officer commissions.

The Army, Navy, Marine Corps and Air Force provide training for students who elect to enroll in ROTC training at the secondary level of education. The Army's high school level ROTC program is expected to increase to

over 500 schools by the end of 1968. The Navy, Marine Corps, and Air Force initiated Junior ROTC programs last year and are programed to have 60, 10, and 70 units, respectively, in operation in 1968.

Enrollments at the beginning of the school year in these programs are summarized below:

	1965 actual	1966 actual	1967 estimate	1968 estimate
Junior (high school) division:				
Army.....	67,921	67,846	90,300	123,600
Navy.....			3,000	15,000
Marine Corps.....			1,200	6,000
Air Force.....			4,800	16,800
Senior (college) division:				
Army:				
Basic.....	137,801	134,199	141,394	152,514
Advanced.....	25,630	23,524	32,919	36,376
Total, Army senior division.....	163,431	157,723	174,313	188,890
Number commissioned.....	10,850	10,014	11,510	17,970
Air Force:				
Basic.....	87,208	64,741	58,600	54,610
Advanced.....	14,409	13,950	13,470	13,020
Total, Air Force senior division.....	101,617	78,691	72,070	67,630
Number commissioned.....	4,509	4,621	5,200	5,200
Navy (contract):				
Basic.....	2,394	2,498	2,609	2,540
Advanced.....	1,266	857	1,139	1,521
Total, Navy contract.....	3,660	3,355	3,748	4,061
Number commissioned.....	736	408	247	522
Navy (regular):				
Basic.....	2,531	2,693	2,824	2,949
Advanced.....	2,862	2,680	2,512	2,510
Total, Navy regular.....	5,393	5,373	5,336	5,459
Number commissioned.....	1,131	1,081	915	906
Reserve officer candidates:				
Navy:				
Number of candidates.....	679	821	1,540	2,445
Number commissioned.....	304	243	412	858
Marine Corps:				
Number of candidates.....	2,108	2,337	2,990	3,583
Number commissioned.....	864	595	750	750

RESERVE PERSONNEL, ARMY

For pay, allowances, clothing, subsistence, gratuities, travel, and related expenses for personnel of the Army Reserve on active duty under sections 265 and 3033 of title 10, United States Code, or while undergoing reserve training or while performing drills or equivalent duty, and for members of the Reserve Officers' Training Corps, as authorized by law; [\$288,211,000] \$297,200,000: Provided, That the Army Reserve will be programed to attain an average strength of not less than two hundred sixty thousand for fiscal year 1967: Provided further, That—

[(a) Notwithstanding any other provision of law, until June 30, 1968, the President may order to active duty any member of the Ready Reserve of an armed force who—]

[(1) is not assigned to, or participating satisfactorily in, a unit in the Selected Reserve, and]

[(2) has not fulfilled his statutory reserve obligation, and]

[(3) has not served on active duty or active duty for training for a total of twenty-four months.]

[(b) Notwithstanding the provisions of any other law, until June 30, 1968, the President may order to active duty any member of the Ready Reserve of an armed force who had become a member of a reserve component prior to July 1, 1966; and who]

[(1) has not served on active duty or active duty for training for a period of one hundred and twenty days or more, and]

[(2) has not fulfilled his statutory reserve military obligation.]

[(c) A member ordered to active duty under this section may be required to serve on active duty until his total service on active duty or active duty for training equals twenty-four months. If the enlistment or period of military service of a member of the Ready Reserve ordered to active duty under subsection (a) or (b) of this section would expire before he has served the required period of active duty prescribed herein, his enlistment or period of military service may be extended until that service on active duty has been completed.]

[(d) In order to achieve fair treatment as between members in the Ready Reserve who are being considered for active duty under this section, appropriate consideration shall be given to—]

[(1) family responsibilities; and]

[(2) employment necessary to maintain the national health, safety, or interest.]

[(e) Notwithstanding any other provision of law, until June 30, 1968, the President may, when he deems it necessary, order to active duty any unit of the Ready Reserve of an armed force for a period of not to exceed twenty-four months]. (10 U.S.C. 683, 1475-80, 3722, 4385-87; 37 U.S.C. 204, 206, 301, 305, 309, 402-4, 415-18, 1002; Department of Defense Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 07-05-2070-0-1-051	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct program:			
1. Reserve component personnel.....	202,491	269,461	260,821
2. Reserve officer candidates.....	17,692	24,950	36,379
Total direct obligations.....	220,183	294,411	297,200
Reimbursable program:			
1. Reserve component personnel.....	208	900	900
2. Reserve officer candidates.....	118	100	100
Total reimbursable obligations.....	326	1,000	1,000
10 Total obligations.....	220,509	295,411	298,200
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-218	-10	-10
14 Non-Federal sources ¹	-108	-990	-990
25 Unobligated balance lapsing.....	8,817		
New obligational authority.....	229,000	294,411	297,200
New obligational authority:			
40 Appropriation.....	246,100	288,211	297,200
41 Transferred to "Emergency fund, Defense" (79 Stat 879).....	-17,100		
43 Appropriation (adjusted).....	229,000	288,211	297,200
44 Proposed supplemental for military pay act increases.....		6,200	
Relation of obligations to expenditures:			
10 Total obligations.....	220,509	295,411	298,200
70 Receipts and other offsets (items 11-17).....	-326	-1,000	-1,000
71 Obligations affecting expenditures.....	220,183	294,411	297,200
72 Obligated balance, start of year.....	34,180	41,665	68,076
74 Obligated balance, end of year.....	-41,665	-68,076	-88,176
77 Adjustments in expired accounts.....	-1,954		
90 Expenditures excluding pay increase supplemental.....	210,744	262,000	276,900
91 Expenditures from military pay act supplemental.....		6,000	200

¹ Reimbursements from non-Federal sources are for subsistence furnished Reserve Component officers during field and inactive duty training (10 U.S.C. 4621).

MILITARY PERSONNEL—Continued

RESERVE FORCES—Continued

General and special funds—Continued

RESERVE PERSONNEL, ARMY—Continued

Object Classification (in thousands of dollars)

Identification code 07-05-2070-0-1-051	1966 actual	1967 est.	1968 est.
Direct obligations:			
11.7 Personnel compensation: Military.....	161,750	195,263	195,335
12.1 Personnel benefits, military.....	29,746	26,556	32,520
21.0 Travel and transportation of persons.....	16,302	23,413	23,775
22.0 Transportation of things.....	7	8	8
25.1 Other services.....	2	2	2
26.0 Supplies and materials.....	11,999	48,439	44,830
42.0 Insurance claims and indemnities.....	377	730	730
Total direct obligations.....	220,183	294,411	297,200
Reimbursable obligations:			
26.0 Supplies and materials.....	326	1,000	1,000
99.0 Total obligations.....	220,509	295,411	298,200

Proposed for separate transmittal:

RESERVE PERSONNEL, ARMY

Program and Financing (in thousands of dollars)

Identification code 07-05-2070-1-1-051	1966 actual	1967 est.	1968 est.
Program by activities:			
Southeast Asia obligations:			
1. Reserve component personnel.....		9,600	
2. Reserve officer candidates.....		5,300	
10 Total Southeast Asia obligations.....		14,900	
Financing:			
40 New obligational authority (proposed supplemental appropriation—Southeast Asia).....		14,900	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		14,900	
72 Obligated balance, start of year.....			2,900
74 Obligated balance, end of year.....		-2,900	
90 Expenditures (Southeast Asia).....		12,000	2,900

Under existing legislation, 1967.—Additional funds are required to provide for the increased cost of the U.S. operations in Southeast Asia.

RESERVE PERSONNEL, NAVY

For pay, allowances, clothing, subsistence, gratuities, travel, and related expenses for personnel of the Naval Reserve on active duty under section 265 of title 10, United States Code, or while undergoing reserve training, or while performing drills or equivalent duty, and for members of the Reserve Officers' Training Corps, as authorized by law; **[\$112,600,000]** \$116,100,000. (10 U.S.C. 683, 1475-80, 2031, 2101-2111, 6081-86, 6148; 26 U.S.C. 3121; 37 U.S.C. 204, 206, 301, 305, 309, 402-4, 415-18, 427, 1002; 38 U.S.C. 701-12; Department of Defense Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 07-05-1405-0-1-051	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct program:			
1. Reserve component personnel.....	103,412	106,194	107,661
2. Reserve officer candidates.....	5,748	7,206	8,439
Total direct obligations.....	109,160	113,400	116,100
Reimbursable program:			
1. Reserve component personnel.....	20	20	20
10 Total obligations.....	109,179	113,420	116,120
Financing:			
14 Receipts and reimbursements from: Non-Federal sources ¹	-20	-20	-20
25 Unobligated balance lapsing.....	540		
New obligational authority.....	109,700	113,400	116,100
New obligational authority:			
40 Appropriation.....	109,700	112,600	116,100
44 Proposed supplemental for military pay act increases.....		800	
Relation of obligations to expenditures:			
10 Total obligations.....	109,179	113,420	116,120
70 Receipts and other offsets (items 11-17).....	-20	-20	-20
71 Obligations affecting expenditures.....	109,160	113,400	116,100
72 Obligated balance, start of year.....	18,130	16,857	17,257
74 Obligated balance, end of year.....	-16,857	-17,257	-19,357
77 Adjustments in expired accounts.....	-1,704		
90 Expenditures excluding pay increase supplemental.....	108,728	112,300	113,900
91 Expenditures from military pay act supplemental.....		700	100

¹ Reimbursements from non-Federal sources are derived from undeliverable checks.

Object Classification (in thousands of dollars)

Identification code 07-05-1405-0-1-051	1966 actual	1967 est.	1968 est.
Direct obligations:			
11.7 Personnel compensation: Military.....	85,073	89,220	90,826
12.1 Personnel benefits, military.....	9,348	9,803	9,981
21.0 Travel and transportation of persons.....	9,810	8,445	8,730
26.0 Supplies and materials.....	4,832	5,832	6,463
42.0 Insurance claims and indemnities.....	97	100	100
Total direct obligations.....	109,160	113,400	116,100
Reimbursable obligations:			
11.7 Personnel compensation: Military.....	20	20	20
99.0 Total obligations.....	109,179	113,420	116,120

RESERVE PERSONNEL, MARINE CORPS

For pay, allowances, clothing, subsistence, gratuities, travel, and related expenses for personnel of the Marine Corps Reserve and the Marine Corps platoon leaders class on active duty under section 265 of title 10, United States Code, or while undergoing reserve training, or while performing drills or equivalent duty, as authorized by law; **[\$36,500,000]** \$38,300,000. (10 U.S.C. 683, 1475-80, 6081-86, 6148; 37 U.S.C. 204, 206, 301, 305, 309, 402-04, 415-18, 1002; Department of Defense Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 07-05-1108-0-1-051	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct program:			
1. Reserve component personnel.....	35,130	35,775	35,977
2. Reserve officer candidates.....	1,003	1,525	2,323
Total direct obligations.....	36,133	37,300	38,300
Reimbursable program:			
1. Reserve component personnel.....	232	195	195
2. Reserve officer candidates.....		5	5
Total reimbursable obligations.....	232	200	200
10 Total obligations.....	36,365	37,500	38,500
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-207	-160	-160
14 Non-Federal sources ¹	-25	-40	-40
25 Unobligated balance lapsing.....	667		
New obligational authority.....	36,800	37,300	38,300
New obligational authority:			
40 Appropriation.....	36,800	36,500	38,300
44 Proposed supplemental for military pay act increases.....		800	
Relation of obligations to expenditures:			
10 Total obligations.....	36,365	37,500	38,500
70 Receipts and other offsets (items 11-17).....	-232	-200	-200
71 Obligations affecting expenditures.....	36,133	37,300	38,300
72 Obligated balance, start of year.....	5,129	4,041	6,341
74 Obligated balance, end of year.....	-4,041	-6,341	-7,641
77 Adjustments in expired accounts.....	-158		
90 Expenditures excluding pay increase supplemental.....	37,062	34,300	36,900
91 Expenditures from military pay act supplemental.....		700	100

¹ Reimbursements from non-Federal sources are derived from sale of clothing to regular Marine Corps personnel (10 U.S.C. 7601).

Object Classification (in thousands of dollars)

Identification code 07-05-1108-0-1-051	1966 actual	1967 est.	1968 est.
Direct obligations:			
11.7 Personnel compensation: Military.....	25,510	26,859	27,163
12.0 Personnel benefits, military.....	388	671	701
21.0 Travel and transportation of persons.....	4,299	3,867	3,869
25.1 Other services.....	32	32	32
26.0 Supplies and materials.....	5,868	5,815	6,479
42.0 Insurance claims and indemnities.....	36	56	56
Total direct obligations.....	36,133	37,300	38,300
Reimbursable obligations:			
26.0 Supplies and materials.....	232	200	200
99.0 Total obligations.....	36,365	37,500	38,500

RESERVE PERSONNEL, AIR FORCE

For pay, allowances, clothing, subsistence, gratuities, travel, and related expenses for personnel of the Air Force Reserve on active duty under sections 265 or 8033 of title 10, United States Code, or while undergoing reserve training, or while performing drills or

equivalent duty, and for members of the Air Reserve Officers' Training Corps, as authorized by law; [\$69,700,000] \$67,700,000. (10 U.S.C. 683, 1475-80, 2031, 2101-11, 8012, 8033, 8062, 8076, 8221-23, 8259-60, 8351-54, 8356, 8358-63, 8365-68, 8370-81, 8392-95, 8491, 8611-12, 8685, 8687, 8722, 9301, 9411-14, 9561-63, 9741, 9743; 37 U.S.C. 204, 206, 209, 301, 305, 309, 402-04, 415-18, 1002; Department of Defense Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 07-05-3700-0-1-051	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct program:			
1. Reserve component personnel.....	49,908	60,061	55,556
2. Reserve officer candidates.....	8,932	10,739	12,144
Total direct obligations.....	58,840	70,800	67,700
Reimbursable program:			
1. Reserve component personnel.....	17	15	20
10 Total obligations.....	58,857	70,815	67,720
Financing:			
Receipts and reimbursements from: Non-Federal sources ¹			
14	-17	-15	-20
25 Unobligated balance lapsing.....	1,060		
New obligational authority.....	59,900	70,800	67,700
New obligational authority:			
40 Appropriation.....	64,400	69,700	67,700
41 Transferred to "Emergency fund, Defense" (79 Stat. 879).....	-4,500		
43 Appropriation (adjusted).....	59,900	69,700	67,700
44 Proposed supplemental for military pay act increases.....		1,100	
Relation of obligations to expenditures:			
10 Total obligations.....	58,857	70,815	67,720
70 Receipts and other offsets (items 11-17).....	-17	-15	-20
71 Obligations affecting expenditures.....	58,840	70,800	67,700
72 Obligated balance, start of year.....	9,318	9,302	15,102
74 Obligated balance, end of year.....	-9,302	-15,102	-20,802
77 Adjustments in expired accounts.....	-1,764		
90 Expenditures excluding pay increase supplemental.....	57,091	64,000	61,900
91 Expenditures from military pay act supplemental.....		1,000	100

¹ Reimbursements from non-Federal sources derived from sale of meals to officers from enlisted messes (10 U.S.C. 9621).

Object Classification (in thousands of dollars)

Identification code 07-05-3700-0-1-051	1966 actual	1967 est.	1968 est.
Direct obligations:			
11.7 Personnel compensation: Military.....	40,698	49,200	46,610
12.1 Personnel benefits, military.....	9,462	10,200	10,900
21.0 Travel and transportation of persons.....	2,585	2,600	2,200
22.0 Transportation of things.....	3	20	30
25.1 Other services.....	101	100	110
26.0 Supplies and materials.....	5,977	8,630	7,800
42.0 Insurance claims and indemnities.....	14	50	50
Total direct obligations.....	58,840	70,800	67,700
Reimbursable obligations:			
26.0 Supplies and materials.....	17	15	20
99.0 Total obligations.....	58,857	70,815	67,720

MILITARY PERSONNEL—Continued

RESERVE FORCES—Continued

General and special funds—Continued

NATIONAL GUARD PERSONNEL, ARMY

For pay, allowances, clothing, subsistence, gratuities, travel, and related expenses for personnel of the Army National Guard while on duty under sections 265, 3033, or 3496 of title 10 or section 708 of title 32, United States Code, or while undergoing training or while performing drills or equivalent duty, as authorized by law; **[\$346,533,000] \$345,000,000: Provided,** That obligations may be incurred under this appropriation without regard to section 107 of title 32, United States Code; **Provided further,** That the Army National Guard will be programed to attain an average strength of not less than three hundred eighty thousand for fiscal year 1967. (10 U.S.C. 265, 683, 1475-80, 3722, 4385-87; 31 U.S.C. 698; 32 U.S.C. 107, 318, 319, 321, 701; 37 U.S.C. 204-06, 301, 309, 402, 418, 1002; Department of Defense Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 07-05-2060-0-1-051	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct program: Reserve component personnel.....	300,539	355,053	345,000
Reimbursable program: Reserve component personnel.....	715	900	900
10 Total obligations.....	301,254	355,953	345,900
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-126		
14 Non-Federal sources ¹	-589	-900	-900
25 Unobligated balance lapsing.....	4,261		
New obligational authority.....	304,800	355,053	345,000
New obligational authority:			
40 Appropriation.....	322,200	346,533	345,000
41 Transferred to "Emergency fund, Defense" (79 Stat. 879).....	-17,400		
43 Appropriation (adjusted).....	304,800	346,533	345,000
44 Proposed supplemental for military pay act increases.....		8,520	
Relation of obligations to expenditures:			
10 Total obligations.....	301,254	355,953	345,900
70 Receipts and other offsets (items 11-17)....	-715	-900	-900
71 Obligations affecting expenditures.....	300,539	355,053	345,000
72 Obligated balance, start of year.....	44,392	72,178	79,956
74 Obligated balance, end of year.....	-72,178	-79,956	-92,511
77 Adjustments in expired accounts.....	-7,248		
90 Expenditures excluding pay increase supplemental.....	265,506	339,675	331,525
91 Expenditures from military pay act supplemental.....		7,600	920

¹ Reimbursements from non-Federal sources are for subsistence furnished Army National Guard officers during field and inactive duty training (10 U.S.C. 4621).

Object Classification (in thousands of dollars)

Identification code 07-05-2060-0-1-051	1966 actual	1967 est.	1968 est.
Direct obligations:			
11.7 Personnel compensation: Military.....	238,167	259,833	257,108
12.1 Personnel benefits, military.....	17,784	18,817	19,023
21.0 Travel and transportation of persons.....	8,566	13,137	12,784
26.0 Supplies and materials.....	35,755	62,136	55,066
41.0 Grants, subsidies, and contributions.....	200	1,065	949
42.0 Insurance claims and indemnities.....	67	65	70
Total direct obligations.....	300,539	355,053	345,000

Reimbursable obligations:			
26.0 Supplies and materials.....	715	900	900
99.0 Total obligations.....	301,254	355,953	345,900

Proposed for separate transmittal:

NATIONAL GUARD PERSONNEL, ARMY

Program and Financing (in thousands of dollars)

Identification code 07-05-2060-1-1-051	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Reserve component personnel (total Southeast Asia obligations).....		15,280	
Financing:			
40 New obligational authority (proposed supplemental appropriation — Southeast Asia).....		15,280	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)....		15,280	
72 Obligated balance, start of year.....			2,555
74 Obligated balance, end of year.....		-2,555	
90 Expenditures (Southeast Asia).....		12,725	2,555

Under existing legislation, 1967.—Additional funds are required to provide for the increased cost of the U.S. operations in Southeast Asia.

NATIONAL GUARD PERSONNEL, AIR FORCE

For pay, allowances, clothing, subsistence, gratuities, travel, and related expenses for personnel of the Air National Guard on duty under sections 265, 8033, or 8496 of title 10 or section 708 of title 32, United States Code, or while undergoing training or while performing drills or equivalent duty, as authorized by law; **[\$82,000,000] \$85,700,000: Provided,** That obligations may be incurred under this appropriation without regard to section 107 of title 32, United States Code. (10 U.S.C. 265, 683, 8012, 8033, 8062, 8077-80, 8224-25, 8261, 8351-54, 8356, 8358-63, 8365-68, 8370-81, 8392-95, 8491, 8495-96, 8498, 8611-12, 8687, 8722, 9301, 9561-63, 9741, 9743; 31 U.S.C. 698; 32 U.S.C. 107, 318, 319, 321, 701; 37 U.S.C. 204-06, 301, 309, 402, 418, 1002; Department of Defense Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 07-05-3850-0-1-051	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct program: Reserve component personnel.....	77,791	83,910	85,700
Reimbursable program: Reserve component personnel.....	107	135	135
10 Total obligations.....	77,898	84,045	85,835
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....		-10	-10
14 Non-Federal sources ¹	-107	-125	-125
25 Unobligated balance lapsing.....	209		
New obligational authority.....	78,000	83,910	85,700
New obligational authority:			
40 Appropriation.....	80,500	82,000	85,700
41 Transferred to "Emergency fund, Defense," (79 Stat. 879).....	-2,500		
43 Appropriation (adjusted).....	78,000	82,000	85,700
44 Proposed supplemental for military pay act increases.....		1,910	

Relation of obligations to expenditures:			
10 Total obligations	77,898	84,045	85,835
70 Receipts and other offsets (items 11-17)	-107	-135	-135
71 Obligations affecting expenditures	77,791	83,910	85,700
72 Obligated balance, start of year	10,784	12,162	14,347
74 Obligated balance, end of year	-12,162	-14,347	-18,062
77 Adjustments in expired accounts	-244		
90 Expenditures excluding pay increase supplemental	76,168	79,925	81,875
91 Expenditures from military pay act supplemental		1,800	110

¹ Reimbursements from non-Federal sources derived from sale of meals to officers from enlisted messes (10 U.S.C. 9621).

Object Classification (in thousands of dollars)

Identification code 07-05-3850-0-1-051			
	1966 actual	1967 est.	1968 est.
Direct obligations:			
11.7 Personnel compensation: Military	64,539	66,272	67,500
12.1 Personnel benefits, military	6,493	7,971	8,000
21.0 Travel and transportation of persons	1,698	2,802	2,890
22.0 Transportation of things	25	38	40
26.0 Supplies and materials	4,967	6,752	7,200
42.0 Insurance claims and indemnities	69	75	70
Total direct obligations	77,791	83,910	85,700
Reimbursable obligations:			
26.0 Supplies and materials	107	135	135
99.0 Total obligations	77,898	84,045	85,835

Proposed for separate transmittal:

NATIONAL GUARD PERSONNEL, AIR FORCE

Program and Financing (in thousands of dollars)

Identification code 07-05-3850-1-1-051			
	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Reserve component personnel (total Southeast Asia obligations)		290	
Financing:			
40 New obligational authority (proposed supplemental appropriation—Southeast Asia)		290	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)		290	
72 Obligated balance, start of year			15
74 Obligated balance, end of year		-15	
90 Expenditures (Southeast Asia)		275	15

Under existing legislation, 1967.—Additional funds are required to provide for the increased cost of the U.S. operations in Southeast Asia.

RETIRED FORCES

RETIRED PAY, DEFENSE

For retired pay and retirement pay, as authorized by law, of military personnel on the retired lists of the Army, Navy, Marine Corps, and the Air Force, including the reserve components thereof, retainer pay for personnel of the inactive Fleet Reserve, and payments under chapter 73 of title 10, United States Code; **[\$1,780,000,000]** \$2,020,000,000. (*Department of Defense Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 07-05-0030-0-1-051			
	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Nondisability	1,086,528	1,253,092	1,412,586
2. Temporary disability	32,252	32,073	33,683
3. Permanent disability	285,618	317,652	341,647
4. Fleet reserve	181,908	204,285	224,245
5. Survivors' benefits	6,046	6,898	7,839
10 Total obligations (object class 13.0)	1,592,352	1,814,000	2,020,000
Financing:			
25 Unobligated balance lapsing	7,648		
New obligational authority	1,600,000	1,814,000	2,020,000
New obligational authority:			
40 Appropriation	1,600,000	1,780,000	2,020,000
44 Proposed supplemental for military pay act increases		34,000	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	1,592,352	1,814,000	2,020,000
72 Obligated balance, start of year	11,290	8,052	22,052
74 Obligated balance, end of year	-8,052	-22,052	-32,052
77 Adjustments in expired accounts	-4,493		
90 Expenditures excluding pay increase supplemental	1,591,097	1,766,500	2,009,500
91 Expenditures from military pay act supplemental		33,500	500

This estimate includes funds for the pay of all military personnel on the retired lists of the Department of Defense. The estimate represents the consolidated requirements of the military departments for (a) payments to retired officers and enlisted personnel of the Army, Navy, Marine Corps, and Air Force; (b) the retainer pay of regular enlisted personnel of the Fleet Reserve of the Navy and Fleet Marine Corps Reserve; and (c) survivors' benefits. The substantial gains to the retired rolls can be directly attributed to the greater number of individuals attaining eligibility for retirement after 20 or more years of active military service. The following tabulation shows the average number of personnel on the rolls during 1966 compared with the estimated numbers for 1967 and 1968.

AVERAGE NUMBER

	1966 actual	1967 estimate	1968 estimate
1. Nondisability	316,835	356,342	398,384
2. Temporary disability	12,457	11,912	12,310
3. Permanent disability	92,857	100,602	109,072
4. Fleet reserve	81,521	88,237	95,842
5. Survivors' benefits	4,896	5,455	6,128
Total	508,566	562,548	621,736

A supplemental appropriation for 1967 is anticipated for separate transmittal. The supplemental will cover increased retirement costs caused by the 3.2% pay increase authorized by Public Law 89-501 as well as the 3.7% increase in the retired pay of those individuals on the retired rolls as of December 1, 1966, caused by an increase in the Consumer Price Index as provided in 10 U.S.C. 1401a(b), as amended.

MILITARY PERSONNEL—Continued**RETIRED FORCES—Continued****RETIRED PAY, DEFENSE—Continued**

Under the provisions of the retired serviceman's family protection plan, retired service personnel who elect to receive reduced amounts of retired pay are able to provide for monthly payments to be continued to their survivors. The reductions are determined on a basis designed to establish an actuarially sound system. Current appropriations provide only for the net payments to be made each year, and the liability for future payments of survivor benefits is unfunded. Administrative expenses of this family protection plan are provided as operation and maintenance costs of the military services. The accumulated difference between reductions in retired pay and actual payments of survivor benefits is indicated in the following table (in thousands of dollars);

RETIRED PAY—SURVIVORS' BENEFITS

Accumulated deductions, net, start of year	1966 actual	1967 estimate	1968 estimate
-----	74,869	90,161	107,364
Plus: Current deductions during the year	21,338	24,101	27,126
Less: Payment of survivors' benefits	6,046	6,898	7,839
Accumulated deductions, net, end of year	90,161	107,364	126,651

MILITARY PERSONNEL**General and special funds:**

Proposed for separate transmittal:

Program and Financing (in thousands of dollars)

Identification code 07-05-0099-1-1-051	1966 actual	1967 est.	1968 est.
Program by activities:			
Military personnel costs—quarters and dislocation allowances	-----	-----	24,000
10 Total obligations	-----	-----	24,000
Financing:			
40 New obligational authority (proposed supplemental appropriation)	-----	-----	24,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	-----	-----	24,000
74 Obligated balance, end of year	-----	-----	-1,000
90 Expenditures	-----	-----	23,000

Under proposed legislation, 1968.—Legislation will be proposed to pay a quarters allowance to a member without dependents while in a leave or travel status between permanent duty stations, and pay a dislocation allowance to members without dependents when they are transferred to a permanent station and are not assigned Government quarters.

OPERATION AND MAINTENANCE

The Operation and maintenance appropriations of the Department of Defense provide funds for the day-to-day cost of operating and maintaining the Armed Forces, including the Reserve Forces, and related support activities of the Department of Defense. Included are the

combat forces under the control of various unified and specified commands, as well as the logistical, training, and administrative activities provided by each military department and the defense agencies.

Financial requirements for these appropriations are influenced by a variety of factors, the principal of which are military and civilian strength, force levels, rates of operational activity, numbers of installations, and quantity and complexity of major equipment (aircraft, ships, missiles, tanks, etc.) in operation.

The continuing increases in Southeast Asia combat activities add to the financial requirements of the Operation and maintenance accounts. In 1967, a portion of these funds will be provided by a supplemental appropriation. In 1968, appropriation estimates include these support costs. The estimates for both years reflect the increased tempo of ground, ship, and aircraft operations which have resulted in abnormally heavy usage of fuel and other consumables. The larger number of troops in Southeast Asia requires additional personnel and logistic support. Large base complexes must be operated and maintained, and additional communication circuits are required.

In addition to direct costs incurred in Southeast Asia, support costs provide for logistic backup in the United States and the Pacific area. These include heavier workloads at depot-level maintenance and repair facilities resulting from intensified use of aircraft, ships, and other equipment, and at supply activities in filling requisitions. Funds are included for the airlift and sealift of materiel to combat areas. Additional training activity in both the Active and Reserve forces will result from the increase in total military strength.

Two of the significant elements of costs covered in these appropriations are the pay of civilian employees and the cost of supplies consumed. Under a program initiated in 1966, approximately 60,000 civilians will have replaced military personnel by June 30, 1967, in noncombat or support type positions at military installations, activities or headquarters, mainly in the United States. The 1968 estimate includes funds for approximately 34,000 additional civilian replacements. These actions will make greater numbers of military personnel available for duty in combat units or in combat areas.

Supply consumption relates primarily to the operation of the various weapons systems, including the fuel and repair parts used in aircraft, ships, and tanks. The 1968 estimate provides for more complex and expensive equipment becoming operational, as well as the increased annual requirements to support Southeast Asia operations.

Support programs common to each military department, such as supply, materiel maintenance, training, communications, and medical care are financed by these appropriations. Supply activities of the various services and of the Defense Supply Agency procure, store, distribute, and compute requirements for military materiel. These various functions are conducted at supply depots and centers, shipyards, inventory control points, procurement offices, and other logistical installations throughout the world.

Training activities provide for the individual training of officers and enlisted men including recruit training, career training, and specialized training in many skills, such as pilot training. The majority of individual training is conducted through resident courses of instruction at the various training bases, service schools, and colleges, although some educational facilities of civilian institutions

are used. The operation of the three service academies is also included.

A greater number of new pilots must be trained to fly the increasing quantity of operational aircraft. The 1968 estimates include funds to increase the annual production of new pilots from 10,256 to 13,517.

Communications support relates primarily to leased circuits, equipments, and facilities. Two defensewide automatic switching systems for voice and record traffic are being expanded to permit the elimination of smaller networks.

The military departments operate hospitals and clinics for active and retired military personnel and their dependents. Funds are also provided in these appropriations for medical care furnished by other Federal agencies and by civilian medical facilities. The act of September 30, 1966 (Public Law 89-614) extends to retired personnel and their dependents the use of civilian facilities.

The Department of Defense is initiating in 1967 a program to accept into the Armed Services 140,000 men who would have been previously rejected because of their failure to meet mental or physical standards. Remedial medical attention and special training, when necessary, will be provided this group to qualify them for military service. This action will broaden the manpower pool and provide more productive members of society, both while on active duty and upon their return to civilian life. Approximately 28,000 will be accepted under this program in 1967, and 87,000 in 1968.

Supplemental appropriations are proposed in 1967 to provide for the increased cost of Southeast Asia operations, and for personnel benefits authorized by recently enacted legislation.

General and special funds:

OPERATION AND MAINTENANCE, ARMY

For expenses, not otherwise provided for, necessary for the operation and maintenance of the Army, including administration; medical and dental care of personnel entitled thereto by law or regulation (including charges of private facilities for care of military personnel on duty or leave, except elective private treatment), and other measures necessary to protect the health of the Army; care of the dead; chaplains' activities; awards and medals; welfare and recreation; recruiting expenses; transportation services; communications services; maps and similar data for military purposes; military surveys and engineering planning; repair of facilities; hire of passenger motor vehicles; tuition and fees incident to training of military personnel at civilian institutions; field exercises and maneuvers; expenses for the Reserve Officers' Training Corps and other units at educational institutions, as authorized by law; and not to exceed **[\$3,896,000]** \$4,690,000 for emergencies and extraordinary expenses, to be expended on the approval or authority of the Secretary of the Army, and payments may be made on his certificate of necessity for confidential military purposes, and his determination shall be final and conclusive upon the accounting officers of the Government; **[\$5,122,427,000]** \$7,103,000,000, of which not less than **[\$264,300,000]** \$280,000,000 shall be available only for the maintenance of real property facilities. (5 U.S.C. 503, 3101, 3109, 5342, 5702-04, 5724-27, 5730, 5742, 5912, 5941, 5943, 5944, 7903; 10 U.S.C. 1037, 1071-85, 1481-88, 2602, 2674, 2675, 3012, 3013, 3062, 4302, 4331-4355, 4505, 4536, 4741; 31 U.S.C. 22a; 87 U.S.C. 404; 39 U.S.C. 4169; 40 U.S.C. 523; 50 U.S.C. App. 761; 60 Stat. 810; Department of Defense Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 07-10-200-0-1-051	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct program:			
1. Operating forces.....	1,799,155	2,095,995	3,333,813
2. Training activities.....	432,950	483,311	572,634
3. Central supply activities.....	1,254,304	1,271,965	1,400,418
4. Depot materiel maintenance and support activities.....	417,861	319,584	554,095
5. Medical activities.....	214,000	277,175	350,657
6. Armywide activities.....	632,126	656,131	770,052
7. Army Reserve and ROTC.....	102,703	115,271	121,331
Total direct program.....	4,853,099	5,219,432	7,103,000
Reimbursable program:			
1. Operating forces.....	190,551	199,800	199,800
2. Training activities.....	63,275	55,802	48,705
3. Central supply activities.....	263,202	211,548	221,555
4. Depot materiel maintenance and support activities.....	132,026	101,780	89,638
5. Medical activities.....	98,970	122,944	165,313
6. Armywide activities.....	40,817	42,560	41,158
7. Army Reserve and ROTC.....	2,620	2,700	2,700
Total reimbursable program.....	791,461	737,134	768,869
Subtotal.....	5,644,560	5,956,566	7,871,869
Intrafund obligations.....	-38,411	-36,000	-36,000
10 Total obligations.....	5,606,149	5,920,566	7,835,869
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts:			
Cancellation of prior year military assistance orders.....			
	412		
	-46,693	-44,000	-19,151
	-499,447	-506,773	-513,370
13 Trust funds.....	-74,310	-76,954	-75,226
14 Non-Federal sources¹.....	-114,747	-110,701	-115,773
21 Unobligated balance, start of year, military assistance orders (69 Stat. 438).....	-65,414	-47,120	-84,414
22 Unobligated balance transferred from "Military assistance, Executive" (80 Stat. 82).....	-46,118		
24 Unobligated balance available, end of year, military assistance orders (69 Stat. 438).....	47,120	84,414	75,065
25 Unobligated balance lapsing.....	29		
New obligational authority.....	4,806,982	5,219,432	7,103,000
40 New obligational authority:			
Appropriation.....	4,594,200	5,122,427	7,103,000
41 Transferred to—			
"Operation and maintenance, Air Force" (31 U.S.C. 581c(a)).....	-2,216		
"Operation and maintenance, Defense Agencies" (31 U.S.C. 581c(a)).....	-46,851	-1,368	
"Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531; 80 Stat. 674).....	-273	-355	

¹ Reimbursements from non-Federal sources are principally sales of surplus U.S. Government property; sales of goods and services to individuals, including laundry services, subsistence of hospital patients, surcharge on commissary sales and unofficial telephone service; and mutual security sales to foreign governments (10 U.S.C. 4621, 4625, and 4627; 22 U.S.C. 2315 and 2316).

OPERATION AND MAINTENANCE—Continued**General and special funds—Continued**

OPERATION AND MAINTENANCE, ARMY—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 07-10-2020-0-1-051	1966 actual	1967 est.	1968 est.
New obligational authority—Continued			
41 Transferred to—Continued			
"Operating expenses, National Archives and Records Service," General Services Administration (10 U.S.C. 126(a))		-215	
42 Transferred from—			
"Operation and maintenance, Navy" (31 U.S.C. 581c(a))	211	23,741	
"Operation and maintenance, Air Force" (10 U.S.C. 126(a))		777	
"Emergency fund, Defense" (79 Stat. 879)	34,500		
"Military assistance, Executive" (80 Stat. 82; 10 U.S.C. 126)	87,811	10,425	
43 Appropriation (adjusted)	4,667,382	5,155,432	7,103,000
44 Proposed supplemental for wage-board increases		17,400	
Proposed supplemental for civilian pay act increases		46,600	
49 Contract authorization (Sec. 3732 Revised Statutes)	139,600		
Relation of obligations to expenditures:			
10 Total obligations	5,606,149	5,884,218	7,763,774
70 Receipts and other offsets (items 11-17)	-734,785	-702,080	-651,425
71 Obligations affecting expenditures	4,871,364	5,182,138	7,112,349
Obligated balance, start of year:			
72.40 Appropriation	281,459	535,027	652,165
72.49 Contract authorization	47,546	139,600	139,600
73 Obligated balance transferred (net)	8,276		
Obligated balance, end of year:			
74.40 Appropriation	-535,027	-652,165	-908,114
74.49 Contract authorization	-139,600	-139,600	-139,600
77 Adjustments in expired accounts	-9,962		
90 Expenditures excluding pay increase supplemental	4,524,056	5,004,000	6,853,400
91 Expenditures from wage-board supplemental		17,000	400
Expenditures from civilian pay act supplemental		44,000	2,600
Status of Unfunded Contract Authorization (in thousands of dollars)			
	1966 actual	1967 est.	1968 est.
Unfunded balance, start of year	47,546	139,600	139,600
Contract authorization (41 U.S.C. 11)	139,600		
Appropriation to liquidate in excess of unfunded balance applicable to "Operation and maintenance, Army, 1962"	6,498		
Unfunded balance, end of year	-139,600	-139,600	-139,600
Appropriation to liquidate contract authorization (75 Stat. 377) (79 Stat. 865)	54,044		

This appropriation provides for the operations and other activities of the Active Army, and for those unified and specified command headquarters assigned to the Army.

1. *Operating forces.*—This program provides for the operational requirements of the U.S. Army combat and combat support forces. Included are funds for unit training and maneuvers, joint strategic mobility exercises, the operation and maintenance of installations where

these forces are stationed, and the operation and maintenance of equipment and weapons systems used by the various combat and combat support units.

2. *Training activities.*—This program provides for recruit, technical, and professional training.

3. *Central supply activities.*—This program provides for logistics functions for the combat forces of the Army and the traffic management of all commercial transportation for the Department of Defense.

4. *Depot materiel maintenance and support activities.*—This program provides for major repair of equipment and materiel to maintain the Army's equipment in combat-ready condition.

5. *Medical activities.*—This program provides for the Army cost of medical care for military personnel and their families.

6. *Armywide activities.*—This program provides for worldwide command and direction of Army programs accomplished at major headquarters. It also provides for the support of certain joint headquarters for which the Army has executive agent responsibility, and for other administrative activities.

7. *Army Reserve and ROTC.*—This program provides for operation, maintenance, training and administration of the Army Reserve and ROTC.

Object Classification (in thousands of dollars)

Identification code 07-10-2020-0-1-051	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions	1,507,757	1,514,296	1,799,633
11.3 Positions other than permanent	39,202	88,242	94,533
11.4 Special personal service payments	1,589	1,754	1,791
11.5 Other personnel compensation	106,281	110,984	103,614
Total personnel compensation	1,654,829	1,715,276	1,999,571
ARMY			
Direct obligations:			
12.0 Personnel compensation	1,507,490	1,546,526	1,821,609
13.0 Personnel benefits	112,933	116,876	142,406
13.0 Benefits for former personnel	935	986	1,383
21.0 Travel and transportation of persons	105,447	114,295	130,424
22.0 Transportation of things	512,576	549,211	785,976
23.0 Rent, communications, and utilities	179,199	201,086	332,652
24.0 Printing and reproduction	35,645	37,637	53,002
25.1 Other services	734,222	835,037	1,248,198
Labor contracts with foreign governments ¹	172,858	178,850	190,785
25.2 Services of other agencies	46,865	53,300	79,672
26.0 Supplies and materials	1,275,349	1,400,231	2,045,594
31.0 Equipment	166,931	182,654	267,863
32.0 Lands and structures	1,071	1,136	1,614
41.0 Grants, subsidies, and contributions	318	335	470
42.0 Insurance claims and indemnities	190	200	280
Total direct obligations	4,852,029	5,218,360	7,101,928
Reimbursable obligations:			
12.0 Personnel compensation	147,339	168,750	177,962
12.0 Personnel benefits	10,520	12,511	13,266
21.0 Travel and transportation of persons	11,975	9,485	9,264
22.0 Transportation of things	42,493	35,914	35,077
23.0 Rent, communications, and utilities	48,226	38,654	37,753
24.0 Printing and reproduction	482	446	436
25.1 Other services	241,900	226,450	257,775
Labor contracts with foreign governments ¹	26,830	32,256	29,623
25.2 Services of other agencies	193	152	149
26.0 Supplies and materials	229,398	185,363	181,044
31.0 Equipment	32,054	27,106	26,474
32.0 Lands and structures	51	47	46
Total reimbursable obligations	791,461	737,134	768,869
Subtotal	5,643,490	5,955,494	7,870,797

96.0	Intrafund obligations.....	-38,411	-36,000	-36,000
	Total, Department of the Army.....	5,605,079	5,919,494	7,834,797
ALLOCATION TO DEPARTMENT OF STATE				
11.1	Personnel compensation: Permanent positions.....	32	34	34
12.0	Personnel benefits.....	1	1	1
21.0	Travel and transportation of persons.....	280	280	280
22.0	Transportation of things.....	134	134	134
23.0	Rent, communications, and utilities.....	67	67	67
25.1	Other services.....	404	404	404
26.0	Supplies and materials.....	147	147	147
31.0	Equipment.....	5	5	5
	Total Department of State.....	1,070	1,072	1,072
99.0	Total obligations.....	5,606,149	5,920,566	7,835,869

Under existing legislation, 1967.—Additional funds are required to provide for the increased cost of the U.S. operations in Southeast Asia, to finance the increased personnel benefits associated with new legislation.

OPERATION AND MAINTENANCE, NAVY

For expenses, not otherwise provided for, necessary for the operation and maintenance of the Navy and the Marine Corps, including aircraft and vessels; modification of aircraft, missiles, missile systems, and other ordnance; design and alteration of vessels; training and education of members of the Navy; administration; procurement of military personnel; hire of passenger motor vehicles; welfare and recreation; medals, awards, emblems, and other insignia; transportation of things (including transportation of household effects of civilian employees); industrial mobilization; medical and dental care; care of the dead; charter and hire of vessels; relief of vessels in distress; maritime salvage services; military communications facilities on merchant vessels; dissemination of scientific information; administration of patents, trademarks, and copyrights; annuity premiums and retirement benefits for civilian members of teaching services; tuition, allowances, and fees incident to training of military personnel at civilian institutions; repair of facilities; departmental salaries; conduct of schoolrooms, service clubs, chapels, and other instructional, entertainment, and welfare expenses for the enlisted men; procurement of services, special clothing, supplies, and equipment; installation of equipment in public or private plants; exploration, prospecting, conservation, development, use, and operation of the naval petroleum and oil shale reserves, as authorized by law; and not to exceed \$10,825,000 \$12,549,000, for emergency and extraordinary expenses, as authorized by section 7202 of title 10, United States Code, to be expended on the approval and authority of the Secretary and his determination shall be final and conclusive upon the accounting officers of the Government; \$3,980,300,000 \$4,706,000,000, of which not less than \$142,700,000 \$154,000,000, shall be available only for maintenance of real property facilities, and not to exceed \$1,300,000 \$1,360,000, may be transferred to the appropriation for "Salaries and expenses", Environmental Science Services Administration, Department of Commerce, for the current fiscal year for the operation of ocean weather stations. (5 U.S.C. 503, 3101, 3109, 5342, 5702-04, 5724, 5730, 5742, 5912, 5941, 5943-44, 7903; 10 U.S.C. 265, 276, 351, 1037, 1071-85, 1481-88, 2110, 2602, 2632, 2674, 2675, 5012-13, 5031, 5151, 5531, 6022, 6028-9, 6153, 6201-3, 6297, 6951-2, 6968, 7041, 7043-4, 7085, 7202, 7205, 7207-8, 7212, 7214-15, 7218, 7229, 7293, 7297, 7303, 7361-2, 7391-2, 7394-6, 7421, 7432, 7571, 7580; 24 U.S.C. 14a, 16a, 21a, 37; 31 U.S.C. 22a, 104, 725h; 33 U.S.C. 367; 37 U.S.C. 404; 39 U.S.C. 712, 4169; 40 U.S.C. 523; 44 U.S.C. 265; Department of Defense Appropriation Act, 1967.)

Personnel Summary ²

	1966 actual	1967 est.	1968 est.
ARMY			
Total number of permanent positions.....	284,643	328,296	346,198
Full-time equivalent of other positions.....	10,330	19,635	20,875
Average number of all employees.....	256,205	308,548	336,358
Average GS grade.....	6.5	6.6	6.6
Average GS salary.....	\$7,023	\$7,242	\$7,333
Average salary of ungraded positions.....	\$5,909	\$6,091	\$6,091
DEPARTMENT OF STATE			
Total number of permanent positions.....	14	16	16
Average number of all employees.....	14	16	16
Average salary of foreign nationals.....	\$2,300	\$2,436	\$2,436

¹ Average number of persons: 1966, 76,972; 1967, 81,577; 1968, 79,914.

² Includes personnel to be funded by proposed appropriation.

Proposed for separate transmittal:

OPERATION AND MAINTENANCE, ARMY

Program and Financing (in thousands of dollars)

Identification code 07-10-2020-1-1-051	1966 actual	1967 est.	1968 est.
Program by activities:			
Southeast Asia obligations:			
1. Operating forces.....		1,319,806	
2. Training activities.....		121,186	
3. Central supply activities.....		302,427	
4. Depot materiel maintenance and support activities.....		186,462	
6. Armywide activities.....		38,119	
Total Southeast Asia.....		1,968,000	
Other obligations:			
5. Medical activities.....		29,000	
10 Total obligations.....		1,997,000	
Financing:			
40 New obligational authority (proposed supplemental appropriation):			
Southeast Asia.....		1,968,000	
Other.....		29,000	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		1,997,000	
72 Obligated balance, start of year.....			232,000
74 Obligated balance, end of year.....		-232,000	-38,400
90 Expenditures:			
Southeast Asia.....		1,740,000	190,000
Other.....		25,000	3,600

Program and Financing (in thousands of dollars)

Identification code 07-10-1804-0-1-051	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct program:			
1. General expenses, Navy personnel.....	81,548	97,293	106,200
2. Weapons and facilities.....	1,089,999	1,103,144	1,347,200
3. Ships and facilities.....	1,517,682	1,464,312	1,661,000
4. Medical care.....	110,243	131,758	182,100
5. Civil engineering.....	443,104	449,056	481,000
6. Servicewide supply.....	335,467	350,990	410,600
7. Servicewide operations.....	352,341	395,341	512,500
8. Naval petroleum reserves.....	5,388	5,600	5,400
Total direct program.....	3,935,772	3,997,494	4,706,000
Reimbursable program:			
1. General expenses, Navy personnel.....	3,102	6,454	6,454
2. Weapons and facilities.....	447,010	481,272	481,272
3. Ships and facilities.....	56,310	55,915	54,303
4. Medical care.....	25,691	12,788	13,300
5. Civil engineering.....	67,345	78,000	78,500
6. Servicewide supply.....	46,534	43,995	47,045
7. Servicewide operations.....	35,157	38,194	42,495
Total reimbursable program.....	681,150	716,618	723,369
Subtotal.....	4,616,922	4,714,112	5,429,369
Intrafund obligations.....	-104,015	-105,665	-106,707
10 Total obligations.....	4,512,907	4,608,447	5,322,662

(Seabees) maintained in readiness to support the military missions of the Fleet Marine Forces in oversea locations; they also operate and maintain the Antarctica logistics support stations.

6. *Service-wide supply*.—This activity finances major supply depots and centers and supply system transportation costs.

7. *Service-wide operations*.—Facilities and programs under the management of the Chief of Naval Operations, including his headquarters staff, are the principal activities financed under this heading. Also under this activity are the operations of the Office of the Secretary, the Department of the Navy Staff Offices (including the Judge Advocate General of the Navy and the Chief of Naval Research) and their field activities, and the Chief of Naval Material.

8. *Naval petroleum reserves*.—This activity provides for operation, conservation, maintenance, testing, and protection of naval petroleum and oil shale reserves. Gross income from sale of Navy's share of production deposited in the general fund of the Treasury in 1966 was \$11.5 million; in 1967 and 1968 it is estimated to be \$11.0 million.

Object Classification (in thousands of dollars)

Identification code 07-10-1804-0-1-051	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	821,548	980,230	1,077,184
11.3 Positions other than permanent.....	14,244	23,348	32,829
11.4 Special personal service payments.....	16	16	16
11.5 Other personnel compensation.....	57,040	55,221	52,631
Total personnel compensation.....	892,848	1,058,815	1,162,660
Direct obligations:			
12.0 Personnel compensation.....	778,788	918,759	1,009,704
13.0 Personnel benefits.....	60,551	74,836	81,496
13.0 Benefits for former personnel.....	70	260	1,427
21.0 Travel and transportation of persons.....	57,212	59,383	69,246
22.0 Transportation of things.....	163,717	150,360	209,943
23.0 Rent, communications, and utilities.....	149,244	141,858	169,603
24.0 Printing and reproduction.....	34,096	34,590	39,424
25.1 Other services.....	1,688,500	1,600,656	1,915,448
Labor contracts with foreign governments ¹	19,550	21,394	22,803
Private foreign labor contracts ²	150	45	45
25.2 Services of other agencies.....	63,247	58,788	58,873
26.0 Supplies and materials.....	841,866	855,342	1,007,283
31.0 Equipment.....	66,767	67,438	105,369
32.0 Lands and structures.....	1,490	1,766	1,813
41.0 Grants, subsidies, and contributions.....	750	808	834
42.0 Insurance claims and indemnities.....	43	102	140
91.0 Unvouchered.....	9,731	11,109	12,549
Total direct obligations.....	3,935,772	3,997,494	4,706,000
Reimbursable obligations:			
12.0 Personnel compensation.....	114,060	140,056	152,956
12.0 Personnel benefits.....	9,516	9,874	10,293
21.0 Travel and transportation of persons.....	1,347	1,694	1,862
22.0 Transportation of things.....	146	137	149
23.0 Rent, communications, and utilities.....	40,327	47,732	47,372
24.0 Printing and reproduction.....	181	180	168
25.1 Other services.....	361,477	351,150	342,728
25.2 Services of other agencies.....	553	951	1,654
26.0 Supplies and materials.....	148,530	161,360	162,324
31.0 Equipment.....	5,012	3,484	3,863
Total reimbursable obligations.....	681,150	716,618	723,369
Subtotal.....	4,616,922	4,714,112	5,429,369
96.0 Intrafund obligations.....	-104,015	-105,665	-106,707
99.0 Total obligations.....	4,512,907	4,608,447	5,322,662

Personnel Summary³

Total number of permanent positions.....	136,503	164,646	177,321
Full-time equivalent of other positions.....	4,419	4,268	4,898
Average number of all employees.....	131,900	159,090	173,647
Average GS grade.....	7.0	7.0	7.0
Average GS salary.....	\$7,650	\$7,787	\$7,791
Average salary of ungraded positions.....	\$5,804	\$5,912	\$5,903

¹ Average number of persons (foreign governments)..... 4,586 10,120 10,578

² Average number of persons (private foreign labor)..... 66 91 91

³ Includes personnel to be funded by proposed supplemental appropriation.

Proposed for separate transmittal:

OPERATION AND MAINTENANCE, NAVY

Program and Financing (in thousands of dollars)

Identification code 07-10-1804-1-1-051	1966 actual	1967 est.	1968 est.
Program by activities:			
Southeast Asia obligations:			
1. General expenses, Navy personnel.....		4,004	
2. Weapons and facilities.....		165,206	
3. Ships and facilities.....		317,368	
5. Civil engineering.....		19,117	
6. Service-wide supply.....		58,164	
7. Service-wide operations.....		60,141	
Total Southeast Asia obligations.....		624,000	
Other obligations: Medical care.....		25,000	
10 Total obligations.....		649,000	
Financing:			
40 New obligational authority (proposed supplemental appropriation):			
Southeast Asia.....		624,000	
Other.....		25,000	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		649,000	
72 Obligated balance, start of year.....			88,000
74 Obligated balance, end of year.....		-88,000	-14,600
90 Expenditures:			
Southeast Asia.....		540,000	70,000
Other.....		21,000	3,400

Under existing legislation, 1967.—Additional funds are required to provide for the increased cost of the U.S. operations in Southeast Asia and to finance the increased personnel benefits associated with new legislation.

OPERATION AND MAINTENANCE, MARINE CORPS

For expenses, necessary for the operation and maintenance of the Marine Corps including equipment and facilities; procurement of military personnel; training and education of regular and reserve personnel, including tuition and other costs incurred at civilian schools; welfare and recreation; conduct of schoolrooms, service clubs, chapels, and other instructional, entertainment, and welfare expenses for the enlisted men; procurement and manufacture of military supplies, equipment, and clothing; hire of passenger motor vehicles; transportation of things; medals, awards, emblems, and other insignia; operation of station hospitals, dispensaries and dental clinics; and departmental salaries; [\$325,600,000], \$395,000,000, of which not less than [\$20,499,000] \$22,241,000 shall be available only for the maintenance of real property facilities. (5 U.S.C. 503, 3101, 3109, 5342, 5702-04, 5724-27, 5730, 5742, 5912, 5941, 5943, 5944, 7903; 10 U.S.C. 265, 276, 1037, 1071-85, 1481-88, 2110, 6911, 7214, 7218, 7571, 7580; 31 U.S.C. 22a, 104; 37 U.S.C. 404-411; 39 U.S.C. 712, 4169; Department of Defense Appropriation Act, 1967.)

OPERATION AND MAINTENANCE—Continued

General and special funds—Continued

OPERATION AND MAINTENANCE, MARINE CORPS—Continued

Program and Financing (in thousands of dollars)

Identification code 07-10-1106-0-1-051	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct program:			
1. Training and operations	221,812	206,572	252,596
2. Depot supply system	57,204	67,461	70,375
3. Transportation of things	36,045	33,728	49,500
4. Marine Corps Reserve training	5,097	5,362	6,742
5. Cataloging	1,967	2,351	2,535
6. Departmental administration	10,451	12,378	13,252
Total direct program	332,576	327,852	395,000
Reimbursable program:			
1. Training and operations	19,618	19,596	22,617
2. Depot supply system	7,252	7,934	3,966
4. Marine Corps Reserve training	188	159	159
6. Departmental administration	24	56	56
Total reimbursable program	27,082	27,745	26,798
Subtotal	359,658	355,597	421,798
Intrafund obligations	-2,100	-4,513	-1,775
10 Total obligations	357,558	351,084	420,023
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts	-21,828	-20,423	-22,223
14 Non-Federal sources ¹	-3,152	-2,800	-2,800
21 Unobligated balance available, start of year, military assistance orders (69 Stat. 438)	-11	-9	
24 Unobligated balance available, end of year, military assistance orders (69 Stat. 438)	9		
New obligational authority	332,576	327,852	395,000
New obligational authority:			
40 Appropriation	296,154	325,600	395,000
41 Transferred to—			
"Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674; 79 Stat. 531)	-22	-48	
"Operation and maintenance, Defense agencies" (10 U.S.C. 126)	-377		
42 Transferred from—			
"Military assistance, Executive" (80 Stat. 82)	315		
"Emergency fund, Defense" (79 Stat. 879)	30,400		
43 Appropriation (adjusted)	326,470	325,552	395,000
44 Proposed supplemental for wage-board increases		620	
Proposed supplemental for civilian pay increases		1,680	
49 Contract authorization (Sec. 3732 Revised Statutes)	6,105		
Relation of obligations to expenditures:			
10 Total obligations	357,558	351,084	420,023
70 Receipts and other offsets (items 11-17)	-24,980	-23,223	-25,023
71 Obligations affecting expenditures	332,578	327,861	395,000
Obligated balance, start of year:			
72.40 Appropriation	26,878	74,727	81,588
72.49 Contract authorization		6,105	6,105
Obligated balance, end of year:			
74.40 Appropriation	-74,727	-81,588	-96,588
74.49 Contract authorization	-6,105	-6,105	-6,105

77 Adjustments in expired accounts	-990		
90 Expenditures excluding pay increase supplemental	277,634	319,000	379,700
91 Expenditures from wage-board supplemental		540	80
Expenditures from civilian pay act supplemental		1,460	220

¹ Reimbursements from non-Federal sources are principally from sales of surplus U.S. Government property and sales of goods and services to individuals, including laundry services and unofficial telephone service (10 U.S.C. 2481 and 7581; 76 Stat. 1105).

Status of Unfunded Contract Authorization (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unfunded balance, start of year		6,105	6,105
Contract authorization	6,105		
Unfunded balance, end of year	-6,105	-6,105	-6,105
Appropriation to liquidate contract authorization			

The Marine Corps trains and maintains the Fleet Marine Forces in a high state of combat readiness for service with the fleet in amphibious operations and other duties. The Fleet Marine Forces, composed of Marine division-air wing teams and related support units, are assigned to the Atlantic and Pacific Naval Fleets.

This appropriation principally supports the ground elements of the Fleet Marine Forces. Other units supported by this appropriation include Marine detachments aboard naval vessels, landing force training units, Marine Reserve ground forces, and the security forces that guard naval bases, U.S. embassies, and certain classified facilities.

1. *Training and operations.*—Fleet Marine Force training objectives stress the vertical envelopment doctrine in amphibious operations through major exercises by combined air and ground units. Training is accomplished at four major combat-unit support bases, two recruit training depots and one base devoted to professional schools training.

2. *Depot supply system.*—This activity includes the overhaul and preservation of major equipment and materiel and the receipt, issue, and storage of materiel.

4. *Marine Corps Reserve training.*—The objective of this program is to provide a strong Reserve organization capable of rapid assimilation into the operating forces when needed.

Object Classification (in thousands of dollars)

Identification code 07-10-1106-0-1-051	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions	87,995	108,835	109,084
11.3 Positions other than permanent	1,361	1,627	1,563
11.5 Other personnel compensation	4,559	4,005	4,029
Total personnel compensation	93,915	114,467	114,676
Direct obligations:			
12.0 Personnel compensation	82,613	100,290	101,745
21.0 Personnel benefits	6,100	7,421	7,526
21.0 Travel and transportation of persons	6,254	7,204	13,285
22.0 Transportation of things	36,365	34,048	49,820
23.0 Rent, communications, and utilities	10,972	11,180	11,073
24.0 Printing and reproduction	3,195	3,147	3,010
25.1 Other services	23,152	22,952	24,200
Labor contracts with foreign governments ¹	37	40	40
26.0 Supplies and materials	152,364	130,663	174,969

31.0	Equipment.....	12,239	11,670	10,143
32.0	Lands and structures.....	130	100	40
42.0	Insurance claims and indemnities.....	111	111	121
44.0	Refunds.....	-956	-974	-972
Total direct obligations.....		332,576	327,852	395,000
Reimbursable obligations:				
	Personnel compensation.....	11,302	14,177	12,931
12.0	Personnel benefits.....	838	1,050	960
21.0	Travel and transportation of persons.....	360	389	429
22.0	Transportation of things.....	40	998	49
23.0	Rent, communications, and utilities.....	3,463	2,453	3,404
25.1	Other services.....	1,884	2,036	2,256
26.0	Supplies and materials.....	8,641	5,738	6,429
31.0	Equipment.....	247	893	325
32.0	Lands and structures.....	82	11	15
44.0	Refunds.....	225		
Total reimbursable obligations.....		27,082	27,745	26,798
Subtotal.....		359,658	355,597	421,798
96.0	Less intrafund obligations.....	-2,100	-4,513	-1,775
99.0	Total obligations.....	357,558	351,084	420,023

Personnel Summary

Total number of permanent positions.....	18,029	21,607	21,532
Full-time equivalent of other positions.....	306	355	341
Average number of all employees.....	15,970	20,026	20,506
Average GS grade.....	5.6	5.7	5.7
Average GS salary.....	\$6,452	\$6,678	\$6,678
Average salary of ungraded positions.....	\$5,365	\$5,402	\$5,402

¹ Average number of persons: 1966, 35; 1967, 40; 1968, 40.

Proposed for separate transmittal:

OPERATION AND MAINTENANCE, MARINE CORPS

Program and Financing (in thousands of dollars)

Identification code 07-10-1106-1-1-051	1966 actual	1967 est.	1968 est.
Program by activities:			
Southeast Asia obligations:			
1. Training and operations.....		66,348	
2. Depot supply system.....		11,733	
3. Transportation of things.....		18,572	
6. Departmental administration.....		47	
10 Total Southeast Asia obligations.....		96,700	
Financing:			
40 New obligational authority (proposed supplemental appropriation—Southeast Asia).....		96,700	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		96,700	
72 Obligated balance, start of year.....			22,700
74 Obligated balance, end of year.....		-22,700	-2,700
90 Expenditures (Southeast Asia).....		74,000	20,000

Under existing legislation, 1967.—Additional funds are required to provide for the increased cost of the U.S. operations in Southeast Asia.

OPERATION AND MAINTENANCE, AIR FORCE

For expenses, not otherwise provided for, necessary for the operation, maintenance, and administration of the Air Force, including the Air Force Reserve and the Air Reserve Officers' Training Corps; operation, maintenance, and modification of aircraft and missiles; transportation of things; repair and maintenance of facilities; field

printing plants; hire of passenger motor vehicles; recruiting advertising expenses; training and instruction of military personnel of the Air Force, including tuition and related expenses; pay, allowances, and travel expenses of contract surgeons; repair of private property and other necessary expenses of combat maneuvers; care of the dead; chaplain and other welfare and morale supplies and equipment; conduct of schoolrooms, service clubs, chapels, and other instructional, entertainment, and welfare expenses for enlisted men and patients not otherwise provided for; awards and decorations; industrial mobilization, including maintenance of reserve plants and equipment and procurement planning; special services by contract or otherwise; and not to exceed **[\$3,240,000]** \$3,311,000, for emergencies and extraordinary expenses, to be expended on the approval or authority of the Secretary of the Air Force, and payments may be made on his certificate of necessity for confidential military purposes, and his determination shall be final and conclusive upon the accounting officers of the Government; **[\$4,943,100,000]** \$5,412,000,000, of which not less than \$250,000,000 shall be available only for the maintenance of real property facilities, and not to exceed \$200,000 may be transferred to the appropriation for "Salaries and expenses", Environmental Science Services Administration, Department of Commerce, for the current fiscal year, for the operation of the Marcus Island upper-air station. (5 U.S.C. 503, 3101, 3109, 5702-04, 5724-27, 5730, 5742, 5912, 5941, 5943-44, 7903; 10 U.S.C. 265, 276, 1037, 1071-87, 1481-88, 2002, 2602, 2632, 2634, 2674-75, 8012, 8255, 8541-42, 8547, 8612, 8662-63, 8721-23, 8741-52, 9022, 9025, 9301-05, 9331-37, 9341-55, 9411-14, 9441, 9501-02, 9505, 9531, 9536, 9561-64, 9593, 9651-56, 9712, 9741-43, 9746, 9778, 9780; 31 U.S.C. 22a, 529; 37 U.S.C. 404; 39 U.S.C. 712; 40 U.S.C. 523; 50 U.S.C. 491; 80 Stat. 862, 907; Department of Defense Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 07-10-3400-0-1-051	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct program:			
1. Aircraft fuel and oil.....	493,852	516,968	531,426
2. Logistical support.....	1,884,034	1,838,057	2,068,647
3. Training support.....	347,844	354,658	332,999
4. Operational support.....	1,669,438	1,642,375	1,779,250
5. Medical support.....	157,933	159,467	195,519
6. Servicewide support.....	459,371	475,642	500,848
7. Contingencies.....	3,545	3,110	3,311
Total direct program.....	5,016,016	4,990,277	5,412,000
Reimbursable program:			
1. Aircraft fuel and oil.....	5,966	6,159	6,200
2. Logistical support.....	224,560	232,402	200,582
3. Training support.....	20,642	22,304	22,075
4. Operational support.....	120,850	131,380	133,578
5. Medical support.....	26,641	11,690	11,937
6. Servicewide support.....	10,246	9,467	7,765
7. Contingencies.....	6		
Total reimbursable program.....	408,912	413,402	382,137
10 Total obligations.....	5,424,928	5,403,679	5,794,137
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts:			
Military assistance orders.....	-19,526	-46,611	-28,100
Other accounts.....	-340,108	-283,394	-292,986
Cancellation of prior year military assistance orders.....	592		
13 Trust fund accounts.....	-43,196	-42,562	-43,384
14 Non-Federal sources ¹	-19,708	-18,352	-17,667
21 Unobligated balance available, start of year:			
Military assistance orders (69 Stat. 438).....	-6,612	-7,406	
Other reimbursable orders (67 Stat. 357).....	-2,837	-15,077	
22 Unobligated balance transferred from "Military assistance, Executive" (80 Stat. 82).....			
	-6,945		

¹ Reimbursements from non-Federal sources are principally nonappropriated fund activities; sales to foreign governments and international operations; and sales to commercial enterprises and individuals of goods and services, including subsistence of hospital patients, surcharges on commissary sales, and unofficial telephone services (10 U.S.C. 9621, 9625, 9626, 9627; 22 U.S.C. 2315, 2316).

OPERATION AND MAINTENANCE—Continued

General and special funds—Continued

OPERATION AND MAINTENANCE, AIR FORCE—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 07-10-3400-0-1-051	1966 actual	1967 est.	1968 est.
Financing—Continued			
24 Unobligated balance available, end of year:			
Military assistance orders (69 Stat. 438)	7,406	-----	-----
Other reimbursable orders (67 Stat. 357)	15,077	-----	-----
New obligational authority	5,009,071	4,990,277	5,412,000
New obligational authority:			
40 Appropriation.....	5,036,600	4,943,100	5,412,000
41 Transferred to—			
“Operation and maintenance, Army” (10 U.S.C. 126).....	-----	-777	-----
“Operating expenses, Public Buildings Service,” General Services Administra- tion (79 Stat. 531; 80 Stat. 674).....	-106	-159	-----
“Operation and maintenance, Defense agencies” (31 U.S.C. 581c(a)).....	-62,473	-887	-----
42 Transferred from—			
“Operation and maintenance, Army” (31 U.S.C. 581c(a)).....	2,216	-----	-----
“Military assistance, Executive” (80 Stat. 82).....	32,834	-----	-----
43 Appropriation (adjusted).....	5,009,071	4,941,277	5,412,000
44 Proposed supplemental for wage- board increase.....	-----	15,050	-----
Proposed supplemental for civilian pay act increases.....	-----	33,950	-----
Relation of obligations to expenditures:			
10 Total obligations.....	5,424,928	5,403,679	5,794,137
70 Receipts and other offsets (items 11-17)....	-421,946	-390,919	-382,137
71 Obligations affecting expenditures.....	5,002,982	5,012,760	5,412,000
72 Obligated balance, start of year.....	622,126	690,167	767,927
73 Obligated balance transferred.....	8,114	-----	-----
74 Obligated balance, end of year.....	-690,167	-767,927	-844,927
77 Adjustments in expired accounts.....	-19,107	-----	-----
90 Expenditures excluding pay increase supplemental.....	4,923,947	4,888,500	5,332,500
91 Expenditures from wage-board sup- plemental.....	-----	14,300	750
Expenditures from civilian pay act supplemental.....	-----	32,200	1,750

Financial requirements for this appropriation have been influenced by increased activity rates in Southeast Asia and significant force structure adjustments. The principal changes in the strategic forces in 1968 include the modernization of the Minuteman intercontinental ballistic missile squadrons. The estimates also reflect the continued phase-out of the older model B-52 heavy bombers.

Despite some numerical reductions in the active air defense fighter-interceptor forces in the United States, overall requirements are satisfied by closer integration of Air National Guard squadrons. Improvements in air defense ground environment are continuing, including further upgrading of the Backup Interceptor Control System (BUIC) which started in 1965.

The capability of the tactical forces is improving in 1968 while meeting the heavy commitments in Southeast Asia. An increased number of squadrons will be equipped with the all-purpose F-4 fighter aircraft. Increased emphasis has been placed on the use of newly developed electronics equipment in such areas as command and con-

trol techniques and capabilities, communications, warning, weather and intelligence. These and other similar activities require contracting for many specialized services beyond the capability of Air Force personnel.

1. *Aircraft fuel and oil.*—This program provides for aviation fuel and oil to support the operation of all Air Force and Air Force Reserve aircraft except those assigned to research and development activities, the Air National Guard, and that portion of the airlift service of the Military Airlift Command which is financed by the Air Force industrial fund.

2. *Logistical support.*—This activity finances the depot-level maintenance of materiel and operation of the Air Force supply system. The 1968 estimate reflects the continuing phase-out activities at three depots scheduled for closing in subsequent years.

3. *Training support.*—This provides for basic, technical, professional, and flying training. Operating costs of the Air Force Reserve program are also included.

4. *Operational support.*—Facilities are operated and maintained to support the strategic, air defense, tactical, and transport-troop carrier missions of the Air Force. Costs cover on-the-line maintenance of aircraft and weapons, maintenance and operation of installations, missile sites, airfields and allied facilities, as well as other expenses necessary to assure and maintain operational readiness of the combat forces. This activity also finances the air defense surveillance, warning, and control systems.

5. *Medical support.*—This activity finances the Air Force cost of medical care for military personnel and their families.

6. *Service-wide support.*—This program provides for the operation of Air Force and major command headquarters, intelligence and security activities, and the leasing of commercial communication systems and networks.

7. *Contingencies.*—These are extraordinary expenses approved and certified by the Secretary of the Air Force.

Object Classification (in thousands of dollars)

Identification code 07-10-3400-0-1-051	1966 actual	1967 est.	1968 est.
AIR FORCE			
Personnel compensation:			
11.1 Permanent positions.....	1,717,829	1,843,885	1,850,503
11.3 Positions other than permanent.....	6,194	7,284	2,874
11.5 Other personnel compensation.....	50,978	59,228	60,118
Total personnel compensation	1,775,001	1,910,397	1,913,495
Direct obligations:			
12.0 Personnel compensation.....	1,763,862	1,902,560	1,905,014
13.0 Personnel benefits.....	136,769	148,205	149,164
13.0 Benefits for former personnel.....	1,088	3,794	3,800
21.0 Travel and transportation of persons.....	162,690	157,481	168,970
22.0 Transportation of things.....	420,467	477,973	481,453
23.0 Rent, communications, and utilities.....	337,320	362,687	370,724
24.0 Printing and reproduction.....	38,852	40,847	51,974
25.1 Other services.....	708,039	621,569	886,306
Labor contracts with foreign govern- ments ¹	71,613	75,549	74,669
25.2 Services of other agencies.....	19,270	8,135	7,839
26.0 Supplies and materials.....	1,233,983	1,124,396	1,245,676
31.0 Equipment.....	116,663	62,719	61,813
41.0 Grants, subsidies, and contributions.....	1,719	1,829	2,116
42.0 Insurance claims and indemnities.....	387	423	423
Subtotal	5,012,722	4,988,167	5,409,941
95.0 Quarters and subsistence charges.....	-109	-109	-109
Total direct obligations	5,012,613	4,988,058	5,409,832

Reimbursable obligations:			
Personnel compensation	11,139	7,837	8,481
12.0 Personnel benefits	830	572	619
21.0 Travel and transportation of persons	2,920	4,079	4,175
22.0 Transportation of things	9,921	8,891	9,781
23.0 Rent, communications, and utilities	21,921	21,975	20,768
24.0 Printing and reproduction	631	404	412
25.1 Other services	253,365	249,704	221,386
26.0 Supplies and materials	97,566	100,891	97,089
31.0 Equipment	10,619	19,049	19,426
Total reimbursable obligations	408,912	413,402	382,137
Total Air Force	5,421,525	5,401,460	5,791,969
ALLOCATION TO ARMY			
Personnel compensation:			
11.1 Permanent positions	3,160	2,058	2,014
11.5 Other personnel compensation	12	9	9
Total personnel compensation	3,172	2,067	2,023
12.0 Personnel benefits	231	152	145
Total Army	3,403	2,219	2,168
99.0 Total obligations	5,424,928	5,403,679	5,794,137

¹ Average number of persons: 1966, 28,261; 1967, 28,580; 1968, 28,032.

Personnel Summary

	1966 actual	1967 est.	1968 est.
AIR FORCE			
Total number of permanent positions	268,035	283,937	288,449
Full-time equivalent of other positions	1,548	1,896	309
Average number of all employees	260,864	283,862	288,737
Average GS grade	6.8	6.8	6.8
Average GS salary	\$7,404	\$7,654	\$7,682
Average salary of ungraded positions	\$5,817	\$5,492	\$5,326
ALLOCATION TO ARMY			
Total number of permanent positions	384	251	260
Average number of all employees	384	251	259
Average GS grade	6.5	6.6	6.6
Average GS salary	\$7,023	\$7,242	\$7,333
Average salary of ungraded positions	\$5,909	\$6,091	\$6,091

Proposed for separate transmittal:

OPERATION AND MAINTENANCE, AIR FORCE

Program and Financing (in thousands of dollars)

Identification code 07-10-3400-1-1-051	1966 actual	1967 est.	1968 est.
Program by activities:			
Southeast Asia obligations:			
1. Aircraft fuel and oil		16,405	
2. Logistical support		313,976	
4. Operational support		187,894	
5. Medical support		7,628	
6. Servicewide support		2,097	
Total Southeast Asia obligations		528,000	
Other obligations: 5. Medical support		17,000	
10 Total obligations		545,000	
Financing:			
40 New obligational authority (proposed supplemental appropriation):			
Southeast Asia		528,000	
Other		17,000	

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)		545,000	
72 Obligated balance, start of year			70,000
74 Obligated balance, end of year		-70,000	-5,000
90 Expenditures:			
Southeast Asia		461,000	63,000
Other		14,000	2,000

Under existing legislation, 1967.—Additional funds are required to provide for the increased cost of the U.S. operations in Southeast Asia and to finance the increased personnel benefits associated with new legislation.

OPERATION AND MAINTENANCE, DEFENSE AGENCIES

For expenses, not otherwise provided for, necessary for the operation and maintenance of activities and agencies of the Department of Defense (other than the military departments and the Office of Civil Defense), including administration; hire of passenger motor vehicles; welfare and recreation; awards and decorations; travel expenses, including expenses of temporary duty travel of military personnel; transportation of things (including transportation of household effects of civilian employees); industrial mobilization; care of the dead; dissemination of scientific information; administration of patents, trademarks, and copyrights; tuition and fees incident to the training of military personnel at civilian institutions; repair of facilities; departmental salaries; procurement of services, special clothing, supplies, and equipment; field printing plants; information and educational services for the Armed Forces; communications services; and not to exceed **[\$3,754,000]** \$3,657,000 for emergency and extraordinary expenses, to be expended on the approval or authority of the Secretary of Defense for such purposes as he deems appropriate, and his determination thereon shall be final and conclusive upon the accounting officers of the Government; **[\$806,500,000]** \$966,000,000, of which not less than \$11,900,000 shall be available only for the maintenance of real property facilities. (*Department of Defense Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 07-10-0100-0-1-051	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct obligations:			
1. Supply operations	436,219	474,378	565,336
2. Field operations	256,040	313,901	355,560
3. Interdepartmental activities	202	123	123
4. Management	35,560	40,915	44,981
Total direct obligations	728,021	829,317	966,000
Reimbursable obligations:			
1. Supply operations	33,363	38,890	39,000
2. Field operations	10,104	13,094	11,093
4. Management	166	216	140
Total reimbursable obligations	43,633	52,200	50,233
10 Total obligations	771,654	881,517	1,016,233
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts	-35,316	-43,274	-41,426
14 Non-Federal sources ¹	-8,317	-8,926	-8,807
25 Unobligated balance lapsing	3,381		
New obligational authority	731,402	829,317	966,000

¹ Reimbursements from non-Federal sources are principally from sales of surplus U.S. Government property to finance expenses in connection therewith (annual appropriation act); sale of goods and services to individuals, including laundry services and surcharges on commissary sales (10 U.S.C. 2205, 10 U.S.C. 2210, and annual appropriation act); charges for unofficial telephone service (10 U.S.C. 2481) and revenues from private carriers for use of Department of Defense-owned rail cars (10 U.S.C. 2667).

OPERATION AND MAINTENANCE—Continued**General and special funds—Continued**

OPERATION AND MAINTENANCE, DEFENSE AGENCIES—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 07-10-0100-0-1-051	1966 actual	1967 est.	1968 est.
New obligational authority:			
40 Appropriation.....	589,615	806,500	966,000
41 Transferred to—			
"Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531 and 80 Stat. 674).....	-231	-626	-----
"Emergency fund, Defense" (79 Stat. 879).....	-8,000	-----	-----
42 Transferred from (31 U.S.C. 581c(a); 10 U.S.C. 126):			
"Operation and maintenance, Army".....	46,851	1,368	-----
"Operation and maintenance, Navy".....	39,489	887	-----
"Operation and maintenance, Air Force".....	62,473	887	-----
"Operation and maintenance, Civil Defense".....	14	-----	-----
"Operation and maintenance, Marine Corps".....	377	-----	-----
"Procurement of aircraft and missiles, Navy".....	113	-----	-----
"Aircraft procurement, Air Force".....	300	-----	-----
"Research, development, test, and evaluation, Navy".....	185	-----	-----
"Research, development, test, and evaluation, Air Force".....	215	-----	-----
43 Appropriation (adjusted).....	731,402	809,017	966,000
44 Proposed supplemental for civilian pay act increases.....	-----	20,300	-----
Relation of obligations to expenditures:			
10 Total obligations.....	771,654	881,517	1,016,233
70 Receipts and other offsets (items 11-17).....	-43,633	-52,200	-50,233
71 Obligations affecting expenditures.....	728,021	829,317	966,000
72 Obligated balance, start of year.....	49,313	77,650	93,967
74 Obligated balance, end of year.....	-77,650	-93,967	-131,967
77 Adjustments in expired accounts.....	-2,312	-----	-----
90 Expenditures excluding pay increase supplemental.....	697,372	793,700	927,000
91 Expenditures from civilian pay act supplemental.....	-----	19,300	1,000

This appropriation finances the immediate Office of the Secretary of Defense, the Joint Chiefs of Staff, and agencies of the Department of Defense which operate directly under the control of the Secretary of Defense.

1. *Supply operations.*—The Defense Supply Agency provides contract administration services for the military departments and common supply and service support to military activities in the continental United States. The agency manages inventories of \$2 billion for eight material categories: fuel, food, clothing, medical, general, industrial, construction, and electronics supplies. It also manages the Department of Defense-owned idle industrial plant equipment inventory, valued at nearly \$1 billion, to secure greater utilization of this equipment. The volume of procurement actions totaled \$5.7 billion in 1966, and is expected to exceed \$6.2 billion in 1967 and \$5.8 billion in 1968. The agency operates eight supply depots and the Defense Logistics Services Center, including the surplus sales offices.

The agency is also responsible for the administration and supervision of the Department of Defense-coordinated

procurement programs, the Federal catalog program, the Defense materiel utilization program, and the Defense surplus property disposal program.

2. *Field operations.*—This program activity includes the funds required for the support of the Armed Forces information and education activities of the Department of Defense, the Defense Communications Agency, the Defense Atomic Support Agency, the Defense Intelligence Agency, the Defense Contract Audit Agency, and classified activities.

3. *Interdepartmental activities.*—Provision is made for the Department of Defense's participation in and support of various interdepartmental activities, including the President's Committee on Equal Opportunity in Housing, the Missile Sites Labor Commission, the computer program for Office of the Special Representative for Trade Negotiations, and others.

4. *Management.*—This covers the civilian salaries and other expenses of the Office of the Secretary of Defense and the Organization of the Joint Chiefs of Staff.

Object Classification (in thousands of dollars)

Identification code 07-10-0100-0-1-051	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	402,367	453,908	537,978
11.3 Positions other than permanent.....	9,525	10,057	11,711
11.4 Special personal service payments.....	584	611	719
11.5 Other personnel compensation.....	16,804	9,119	9,891
Total personnel compensation.....	429,280	473,695	560,299
Direct obligations:			
Personnel compensation.....	400,641	436,197	524,235
12.0 Personnel benefits.....	30,158	34,080	41,201
21.0 Travel and transportation of persons.....	14,778	21,317	21,453
22.0 Transportation of things.....	4,009	5,343	5,847
23.0 Rent, communications, and utilities.....	34,998	43,316	56,732
24.0 Printing and reproduction.....	6,825	7,709	7,706
25.1 Other services.....	184,038	216,805	239,965
26.0 Supplies and materials.....	43,782	58,670	62,101
31.0 Equipment.....	8,785	5,864	6,743
41.0 Grants, subsidies, and contributions.....	7	16	17
Total direct obligations.....	728,021	829,317	966,000
Reimbursable obligations:			
Personnel compensation.....	28,639	37,498	36,064
12.0 Personnel benefits.....	2,156	2,969	2,858
21.0 Travel and transportation of persons.....	1,002	541	545
22.0 Transportation of things.....	123	51	53
23.0 Rent, communications, and utilities.....	4,437	4,790	4,351
24.0 Printing and reproduction.....	363	385	385
25.1 Other services.....	2,448	2,283	2,225
26.0 Supplies and materials.....	4,106	3,593	3,622
31.0 Equipment.....	354	85	125
41.0 Grants, subsidies, and contributions.....	5	5	5
Total reimbursable obligations.....	43,633	52,200	50,233
99.0 Total obligations.....	771,654	881,517	1,016,233

Personnel Summary ¹

Total number of permanent positions.....	62,028	67,059	67,888
Full-time equivalent of other positions.....	1,636	2,043	1,961
Average number of all employees.....	53,206	67,389	68,193
Average GS grade.....	7.7	7.9	7.7
Average GS salary.....	\$7,844	\$8,292	\$7,932
Average salary of ungraded positions.....	\$5,763	\$5,914	\$6,095

¹ Includes personnel to be funded by proposed supplemental appropriation.

Proposed for separate transmittal:

OPERATION AND MAINTENANCE, DEFENSE AGENCIES

Program and Financing (in thousands of dollars)

Identification code 07-10-0100-1-1-051	1966 actual	1967 est.	1968 est.
Program by activities:			
Southeast Asia obligations:			
1. Supply		80,058	
2. Field		5,688	
4. Management		54	
10 Total obligations: Southeast Asia		85,800	
Financing:			
40 New obligational authority (proposed supplemental appropriation)—Southeast Asia		85,800	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)		85,800	
72 Obligated balance, start of year			8,800
74 Obligated balance, end of year		-8,800	-2,800
90 Expenditures: Southeast Asia		77,000	6,000

Under existing legislation, 1967.— Additional funds are required to provide for the increased cost of the U.S. operations in Southeast Asia.

OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

For expenses of training, organizing, and administering the Army National Guard, including maintenance, operation, and repairs to structures and facilities; hire of passenger motor vehicles; personal services in the National Guard Bureau and services of personnel of the National Guard employed as civilians without regard to their military rank, and the number of caretakers authorized to be employed under provisions of law (32 U.S.C. 709), and those necessary to provide reimbursable services for the military departments, may be such as is deemed necessary by the Secretary of the Army; travel expenses (other than mileage), as authorized by law for Army personnel on active duty, for Army National Guard division, regimental, and battalion commanders while inspecting units in compliance with National Guard regulations when specifically authorized by the Chief, National Guard Bureau; supplying and equipping the Army National Guard of the several States, Commonwealth of Puerto Rico, and the District of Columbia, as authorized by law; and expenses of repair, modification, maintenance, and issue of supplies and equipment (including aircraft); ~~【\$231,000,000】\$241,000,000~~, of which not less than \$1,900,000 shall be available only for the maintenance of real property facilities: *Provided*, That obligations may be incurred under this appropriation without regard to section 107 of title 32, United States Code. (5 U.S.C. 3101; 10 U.S.C. 261-280, 2231-2238, 2511, 4381-87, 4651; 32 U.S.C. 701, 702, 709; 60 Stat. 810; Department of Defense Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 07-10-2065-0-1-051	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct program:			
1. Training operations	58,046	63,720	63,991
2. Air defense operations	35,800	39,345	40,388
3. Logistical support	143,119	119,008	127,557
4. Headquarters and command support	7,695	8,927	9,064
Total direct obligations	244,660	231,000	241,000
Reimbursable program:			
1. Training operations	350	268	268
2. Air defense operations	15	12	12

3. Logistical support	2,610	2,420	2,420
Total reimbursable obligations	2,975	2,700	2,700
10 Total obligations	247,635	233,700	243,700
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts	-2,971	-2,694	-2,694
14 Non-Federal sources ¹	-4	-6	-6
25 Unobligated balance lapsing	1,836		
New obligational authority	246,496	231,000	241,000
New obligational authority:			
40 Appropriation	246,500	231,000	241,000
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531)	-4		
43 Appropriation (adjusted)	246,496	231,000	241,000
Relation of obligations to expenditures:			
10 Total obligations	247,635	233,700	243,700
70 Receipts and other offsets (items 11-17)	-2,975	-2,700	-2,700
71 Obligations affecting expenditures	244,660	231,000	241,000
72 Obligated balance, start of year	12,937	30,983	27,983
74 Obligated balance, end of year	-30,983	-27,983	-36,983
77 Adjustments in expired accounts	-646		
90 Expenditures	225,968	234,000	232,000

¹ Reimbursements from non-Federal sources are derived from commercial carriers for property lost or damaged in transit (31 U.S.C. 489a).

This appropriation provides for the operation and maintenance support for the training of Army National Guard units. It provides for 19,088 civilian technicians who are employed for the administration of the units, maintenance of equipment and operation of field training camps. In addition there are 5,132 air defense technicians who maintain Nike-Hercules sites in a state of immediate operational readiness.

Object Classification (in thousands of dollars)

Identification code 07-10-2065-0-1-051	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions	1,153	1,199	1,250
11.3 Positions other than permanent	30		
11.5 Other personnel compensation	27	5	5
Total personnel compensation, Federal	1,210	1,204	1,255
11.4 Total personnel compensation, non-Federal	156,105	168,593	172,856
Total personnel compensation	157,315	169,797	174,111
Direct obligations:			
Personnel compensation			
12.0 Personnel benefits	6,785	8,801	8,929
21.0 Travel and transportation of persons	2,806	2,928	2,875
22.0 Transportation of things	3,564	3,376	3,133
23.0 Rent, communications, and utilities	2,369	2,527	2,666
24.0 Printing and reproduction	909	1,307	1,145
25.1 Other services	11,417	13,035	13,418
26.0 Supplies and materials	47,765	26,353	29,868
31.0 Equipment	13,515	4,491	6,470
32.0 Lands and structures	37	165	165
Total direct obligations	244,660	231,000	241,000

OPERATION AND MAINTENANCE—Continued

General and special funds—Continued

OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD—CON.

Object Classification (in thousands of dollars)—Continued

Identification code 07-10-2065-0-1-051	1966 actual	1967 est.	1968 est.
Reimbursable obligations:			
Personnel compensation.....	1,822	1,780	1,780
12.0 Personnel benefits.....	57	20	20
21.0 Travel and transportation of persons.....	35	25	25
22.0 Transportation of things.....	10	10	10
23.0 Rent, communications, and utilities.....	15	15	15
25.1 Other services.....	264	135	135
26.0 Supplies and materials.....	772	715	715
Total reimbursable obligations.....	2,975	2,700	2,700
99.0 Total obligations.....	247,635	233,700	243,700

Personnel Summary

Number of permanent Federal positions.....	154	149	157
Number of permanent non-Federal positions.....	23,212	24,181	24,541
Total number of permanent positions.....	23,366	24,330	24,698
Full-time equivalent of other Federal positions.....	2		
Average number of Federal employees.....	144	144	153
Average number of non-Federal employees.....	22,890	23,895	24,253
Average number of all employees.....	23,034	24,039	24,406
Average GS grade.....	7.7	7.7	7.6
Average GS salary.....	\$8,040	\$8,343	\$8,352
Average salary of non-Federal positions.....	\$6,820	\$7,056	\$7,127

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

For operation and maintenance of the Air National Guard, including medical and hospital treatment and related expenses; maintenance, operation, repair, and other necessary expenses of facilities for the training and administration of the Air National Guard, including repair of facilities, maintenance, operation, and modification of aircraft; transportation of things; hire of passenger motor vehicles; supplies, materials, and equipment, as authorized by law for the Air National Guard of the several States, Commonwealth of Puerto Rico, and the District of Columbia; and expenses incident to the maintenance and use of supplies, materials, and equipment, including such as may be furnished from stocks under the control of agencies of the Department of Defense; travel expenses (other than mileage) on the same basis as authorized by law for Air National Guard personnel on active Federal duty, of Air National Guard commanders while inspecting units in compliance with National Guard regulations when specifically authorized by the Chief, National Guard Bureau; **[\$253,300,000]** \$266,970,000, of which not less than \$2,500,000 shall be available only for the maintenance of real property facilities: *Provided*, That the number of caretakers authorized to be employed under the provisions of law (32 U.S.C. 709) may be such as is deemed necessary by the Secretary of the Air Force and such caretakers may be employed without regard to their military rank as members of the Air National Guard: *Provided further*, That not less than twenty-five airlift squadrons shall be maintained during fiscal 1967: *Provided further*, That obligations may be incurred under this appropriation without regard to section 107 of title 32, United States Code. (5 U.S.C. 3101, 10 U.S.C. 2231-38, 2511; 32 U.S.C. 107, 320, 701-14; Department of Defense Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 07-10-3840-0-1-051	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct program:			
1. Operation of aircraft.....	53,302	57,000	59,800
2. Logistical support.....	31,122	33,400	38,400
3. Training support.....	157,666	163,550	168,020
4. Medical support.....	564	600	600
5. Servicewide support.....	116	150	150
Total direct obligations.....	242,770	254,700	266,970
Reimbursable program:			
1. Operation of aircraft.....	1,176	11,500	14,200
2. Logistical support.....	621	7,300	7,200
3. Training support.....	1,211	3,700	4,600
Total reimbursable obligations.....	3,008	22,500	26,000
10 Total obligations.....	245,778	277,200	292,970
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-2,968	-22,450	-25,950
14 Non-Federal sources ¹	-40	-50	-50
25 Unobligated balance lapsing.....	1,330		
New obligational authority.....	244,100	254,700	266,970
New obligational authority:			
40 Appropriation.....	247,100	253,300	266,970
41 Transferred to "Emergency fund, Defense" (79 Stat. 879).....	-3,000		
43 Appropriation (adjusted).....	244,100	253,300	266,970
44 Proposed supplemental for civilian pay act increases.....		1,400	
Total of obligations to expenditures:			
10 Total obligations.....	245,778	277,200	292,970
70 Receipts and other offsets (items 11-17).....	-3,008	-22,500	-26,000
71 Obligations affecting expenditures.....	242,770	254,700	266,970
72 Obligated balance, start of year.....	19,004	14,870	22,570
74 Obligated balance, end of year.....	-14,870	-22,570	-29,540
77 Adjustments in expired accounts.....	-1,027		
90 Expenditures excluding pay increase supplemental.....	245,878	245,800	259,800
91 Expenditures from civilian pay act supplemental.....		1,200	200

¹ Reimbursements from non-Federal sources derived from utilities and services furnished to private contractors.

This appropriation provides for all operation and maintenance costs of the Air National Guard as a Reserve component of the Air Force. This includes funds for the operation of Air National Guard installations, including unit equipment and the pay of 16,761 State civilian employees. Some significant elements of the program are summarized in the following table:

	1965 actual	1966 actual	1967 planned	1968 proposed
Federally recognized units.....	765	850	852	812
Number of installations.....	138	140	140	138

Object Classification (in thousands of dollars)			
Identification code 07-10-3840-0-1-051	1966 actual	1967 est.	1968 est.
Direct obligations:			
11.4 Personnel compensation: Non-Federal	117,275	125,450	126,300
12.0 Personnel benefits	4,906	6,250	6,300
21.0 Travel and transportation of persons	2,682	1,920	2,100
22.0 Transportation of things	2,585	2,680	2,400
23.0 Rents, communications, and utilities	1,814	1,900	2,500
24.0 Printing and reproduction	24	30	30
25.1 Other services	13,435	12,500	15,200
25.2 Services of other agencies	49,112	53,010	60,300
26.0 Supplies and materials	48,120	48,360	49,240
31.0 Equipment	2,817	2,600	2,600
Total direct obligations	242,770	254,700	266,970
Reimbursable obligations:			
11.4 Personnel compensation: Non-Federal		1,140	1,230
12.0 Personnel benefits		60	70
25.1 Other services	1,211	1,900	2,600
25.2 Services of other agencies	1,019	10,500	11,800
26.0 Supplies and materials	778	8,700	10,100
31.0 Equipment		200	200
Total reimbursable obligations	3,008	22,500	26,000
99.0 Total obligations	245,778	277,200	292,970

Personnel Summary

Total number of permanent non-Federal positions	16,297	16,776	16,761
Average number of non-Federal employees	16,128	16,674	16,747
Average salary of ungraded positions	\$7,272	\$7,438	\$7,530

NATIONAL BOARD FOR THE PROMOTION OF RIFLE PRACTICE, ARMY

For the necessary expenses of construction, equipment, and maintenance of rifle ranges, the instruction of citizens in marksmanship, and promotion of rifle practice, in accordance with law, including travel of rifle teams, military personnel, and individuals attending regional, national, and international competitions, and not to exceed \$21,000 for incidental expenses of the National Board; **[\$494,000]** \$428,000: *Provided*, That travel expenses of civilian members of the National Board shall be paid in accordance with the Standardized Government Travel Regulations, as amended. (10 U.S.C. 4307-13, 4652; 32 U.S.C. 316; Department of Defense Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 07-10-1705-0-1-051	1966 actual	1967 est.	1968 est.
Program by activities:			
10 National headquarters, marksmanship training and competitions (obligations)	442	494	428
Financing:			
25 Unobligated balance lapsing	17		
40 New obligational authority (appropriation)	459	494	428
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	442	494	428
72 Obligated balance, start of year	43	57	61
74 Obligated balance, end of year	-57	-61	-59
77 Adjustments in expired accounts	-7		
90 Expenditures	421	490	430

The National Board for the Promotion of Rifle Practice, in conjunction with the Office of Director of Civilian Marksmanship, promotes civilian interest in small arms marksmanship. Assistance is provided to approximately 5,800 clubs by the loan of rifles and the issue of targets, trophies, medals, and badges for marksmanship.

The program is augmented by the issue of ammunition, from existing stocks or purchased with funds provided under other appropriations, to members of rifle clubs and to competitors at national, regional, and State competitions, as follows (in thousands of dollars):

	1966 actual	1967 estimate	1968 estimate
Dollar value of ammunition issued without charge	1,450	1,983	1,967

Object Classification (in thousands of dollars)

Identification code 07-10-1705-0-1-051	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions	141	150	148
11.5 Other personnel compensation	3	1	
Total personnel compensation	144	151	148
12.0 Personnel benefits	10	11	11
21.0 Travel and transportation of persons	109	151	108
22.0 Transportation of things	2	1	1
23.0 Rent, communications, and utilities	53	52	52
25.1 Other services	7	9	8
26.0 Supplies and materials	85	92	73
31.0 Equipment	32	27	27
99.0 Total obligations	442	494	428

Personnel Summary

Total number of permanent positions	22	22	22
Average number of all employees	21	22	22
Average GS grade	5.9	6.0	6.0
Average GS salary	\$6,581	\$6,920	\$6,920
Average salary of ungraded positions	\$6,011	\$6,302	\$6,302

CLAIMS, DEFENSE

For payment, not otherwise provided for, of claims authorized by law to be paid by the Department of Defense (except for civil functions), including claims for damages arising under training contracts with carriers, and repayment of amounts determined by the Secretary concerned, or officers designated by him, to have been erroneously collected from military and civilian personnel of the Department of Defense, or from States, territories, or the District of Columbia, or members of National Guard units thereof; **[\$25,000,000]** such amounts as may be necessary for fiscal year 1968. (Department of Defense Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 07-10-0102-0-1-051	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct program:			
1. Personnel claims	11,760	11,350	15,319
2. Tort claims	11,887	13,230	14,043
3. Admiralty claims	233	390	541
4. Other miscellaneous claims	80	30	97
Total direct	23,960	25,000	30,000
Reimbursable program:			
2. Tort claims	1		
10 Total obligations (object class 42.0)	23,961	25,000	30,000

OPERATION AND MAINTENANCE—Continued

General and special funds—Continued

CLAIMS, DEFENSE—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 07-10-0102-0-1-051	1966 actual	1967 est.	1968 est.
Financing:			
11 Receipts and reimbursements from administrative budget accounts	-1		
25 Unobligated balance lapsing	40		
40 New obligational authority (appropriation):			
Definite	24,000	25,000	
Indefinite			30,000
Relation of obligations to expenditures:			
10 Total obligations	23,961	25,000	30,000
70 Receipts and other offsets (items 11-17)	-1		
71 Obligations affecting expenditures	23,960	25,000	30,000
72 Obligated balance, start of year	511	675	
74 Obligated balance, end of year	-675		-1,000
77 Adjustment in expired accounts	-458		
90 Expenditures	23,338	25,675	29,000

This appropriation provides for the payment of all noncontractual claims against the Department of Defense as authorized by law.

Proposed for separate transmittal:

CLAIMS, DEFENSE

Program and Financing (in thousands of dollars)

Identification code 07-10-0102-1-1-051	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Personnel claims		3,964	
2. Tort claims		4,818	
3. Admiralty claims		151	
4. Other miscellaneous claims		67	
10 Total Southeast Asia obligations		9,000	
Financing:			
40 New obligational authority (proposed supplemental appropriation—Southeast Asia)		9,000	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)		9,000	
72 Obligated balance, start of year			1,000
74 Obligated balance, end of year		-1,000	
90 Expenditures (Southeast Asia)		8,000	1,000

Under existing legislation, 1967.—Additional funds are required to provide for the increased number of claims.

CONTINGENCIES, DEFENSE

For emergencies and extraordinary expenses arising in the Department of Defense, to be expended on the approval or authority of the Secretary of Defense and such expenses may be accounted for

solely on his certificate that the expenditures were necessary for confidential military purposes; \$15,000,000: *Provided*, That a report of disbursements under this item of appropriation shall be made quarterly to the Appropriations Committees of the Congress. (*Department of Defense Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 07-10-0101-0-1-051	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Emergency and extraordinary expenses (obligations) (object class 91.0: unvouchered)	556	15,000	15,000
Financing:			
25 Unobligated balance lapsing	14,444		
40 New obligational authority (appropriation)	15,000	15,000	15,000
Relation of obligations to expenditures:			
71 Total obligation (affecting expenditures)	556	15,000	15,000
72 Obligated balance, start of year	2,614	312	10,312
74 Obligated balance, end of year	-312	-10,312	-15,312
77 Adjustments in expired accounts	-139		
90 Expenditures	2,719	5,000	10,000

This appropriation provides the Secretary of Defense with funds to meet emergencies and extraordinary expenses arising in connection with the national security and for such other purposes as he deems proper.

COURT OF MILITARY APPEALS, DEFENSE

For salaries and expenses necessary for the Court of Military Appeals; [\$600,000] \$602,000. (*Department of Defense Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 07-10-0104-0-1-051	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Military justice (obligations)	557	600	602
Financing:			
25 Unobligated balance lapsing	33		
40 New obligational authority (appropriation)	590	600	602
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	557	600	602
72 Obligated balance, start of year	29	37	47
74 Obligated balance, end of year	-37	-47	-49
77 Adjustments in expired accounts	-2		
90 Expenditures	548	590	600

The U.S. Court of Military Appeals reviews all of the more serious court-martial convictions of military personnel. The number of cases docketed in 1966 total 796. With more men serving in the Armed Forces, a gradual increase in the number of cases is anticipated in 1967 and 1968. The court released 119 opinions in 1966 and expects to publish at least a similar number during 1967 and 1968.

Object Classification (in thousands of dollars)

Identification code 07-10-0104-0-1-051	1966 actual	1967 est.	1968 est.
11.1 Personnel compensation: Permanent positions.....	491	521	523
12.0 Personnel benefits.....	34	38	38
21.0 Travel and transportation of persons.....	1	10	10
23.0 Rent, communications, and utilities.....	7	7	7
24.0 Printing and reproduction.....	4	4	4
25.1 Other services.....	2	2	2
26.0 Supplies and materials.....	14	14	14
31.0 Equipment.....	4	4	4
99.0 Total obligations.....	557	600	602

Personnel Summary

	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....	43	43	43
Average number of all employees.....	40	41	41
Average GS grade.....	9.2	9.1	9.1
Average GS salary.....	\$10,811	\$11,265	\$11,363

MISCELLANEOUS EXPIRED ACCOUNTS

Program and Financing (in thousands of dollars)

Identification code 07-10-9999-0-1-051	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			
72 Obligated balance, start of year.....	19,200	21,577	17,332
74 Obligated balance, end of year.....	-21,577	-17,332	-14,362
77 Adjustments in expired accounts.....	4,586		
90 Expenditures.....	2,209	4,245	2,970
Expenditures are distributed as follows:			
Operation and maintenance, Alaska Communication System, Army.....	-2		
Signal service of the Army.....	1,615		
Ordnance service and supplies, Army.....	1		
Preparation for sale or salvage of military property, Army.....	1		
Procurement of ordnance and ammunition, Navy.....	-5,987	745	470
Discontinued procurement appropriations, Air Force.....	6,581	3,500	2,500

INFORMATIONAL FOREIGN CURRENCY SCHEDULE

Value of Goods and Services Provided by the Berlin Magistrat (for Occupation Costs and Mandatory Expenditures)

Program and Financing—Without Purchase (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Program by activities:			
Operation and maintenance:			
Operating forces.....	14,441	15,970	18,400
Training activities.....	17	20	25
Central supply activities.....	1,993	2,000	2,300
Medical activities.....	623	690	800
Service-wide activities.....	900	995	1,150
Operational support.....	4,009	4,026	4,625
Procurement.....	177	175	250
Construction.....	4,849	4,275	7,300
Claims.....	51	50	150
Total obligations.....	27,060	28,200	35,000
Financing:			
Value of goods and services provided by foreign governments without charge to appropriations.....	27,060	28,200	35,000

These goods and services are provided by the Berlin Magistrat in conformity with the occupation statutes which stipulate that certain payments will be made for occupation forces stationed in Berlin.

Object Classification—Without Purchase (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Object distribution of goods and services provided by the Berlin Magistrat:			
21.0 Travel and transportation of persons.....	64	62	75
22.0 Transportation of things.....	1,957	1,940	2,270
23.0 Rents, communications, and utilities.....	630	696	813
24.0 Printing and reproduction.....	16	16	17
25.1 Other services.....	8,113	7,381	8,650
Labor provided by Berlin Magistrat ¹	11,390	13,432	15,725
26.0 Supplies and materials.....	2,381	2,344	2,750
31.0 Equipment.....	406	330	400
32.0 Lands and structures.....	2,104	2,000	4,300
99.0 Total object distribution of goods and services provided by foreign governments without charge to appropriations.....	27,060	28,200	35,000

¹ Average number of persons: 1966, 4,501; 1967, 4,559; 1968, 4,625.

Value of Goods and Services Provided by the Spanish Government Under Economic Aid Agreement

Program and Financing—Without Purchase (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Program by activities:			
Maintenance support (obligations).....	5	45	
Financing:			
Recovery of prior year obligations.....	-16		
Unobligated balance available, start of year.....		-11	
Unobligated balance available, end of year.....	11		
Value of goods and services provided by foreign governments without charge to appropriations.....		34	

These funds are provided in connection with the economic aid agreement with the Spanish Government which stipulated that 60 percent of the counterpart funds generated by economic aid would be available to meet the costs of the facilities requirements of the U.S. forces stationed in Spain.

Generation of funds into this account ceased on June 30, 1958, and the residual balance will be expended by June 30, 1967.

Object Classification—Without Purchase (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Object distribution of goods and services provided by the Spanish Government:			
25.1 Other services.....	5	27	
26.0 Supplies and materials.....		18	
99.0 Total object distribution of goods and services provided by foreign governments without charge to appropriations.....	5	45	

OPERATION AND MAINTENANCE—Continued

General and special funds—Continued

Proposed for separate transmittal:

OPERATION AND MAINTENANCE

Program and Financing (in thousands of dollars)

Identification code 07-10-0099-1-1-051	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Army National Guard—Air defense operations, logistical and command support.....			11,600
2. Air National Guard—Training support.....			6,400
10 Total obligations.....			18,000
Financing:			
40 New obligational authority (proposed supplemental appropriation).....			18,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			18,000
74 Obligated balance, end of year.....			-1,000
90 Expenditures.....			17,000

Under proposed legislation, 1968.—Legislation with an effective date of July 1, 1967, will be proposed to provide Federal employee status for civilian technicians of the Army and Air Force National Guard.

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are shown in the schedules of the parent appropriations, as follows:

- Funds appropriated to the President:
 - “Military Assistance.”
 - “Economic Assistance.”
- Atomic Energy Commission: “Plant and capital equipment.”
- United States Information Agency: “Salaries and expenses.”
- Department of Transportation, Federal Aviation Agency: “Operations.”

PROCUREMENT

The procurement appropriations of the Department of Defense finance the acquisition of capital equipment, such as aircraft, missiles, ships, combat vehicles, weapons, munitions, and communications; major items for support of the capital equipment when it is in use; the industrial facilities necessary to produce that equipment; and major

modification of equipment in inventory where modernization can be achieved without buying new equipment. The capital equipment financed by these appropriations is principally procured from private contractors or produced in Government arsenals, shipyards, and plants.

The 1968 program continues the production of modern equipment and weapons in support of United States and allied forces operations in Southeast Asia. The equipment inventories necessary to support conventional as well as strategic warfare missions of armed services will continue to be augmented and modernized. The improving military capability to cope with war threats of any kind anywhere is supported by continuing programs to increase the mobility and firepower of ground forces, strengthen the support capabilities of the tactical air forces, modernize airlift forces, and augment the capabilities of antisubmarine warfare forces.

Direct budget programs are estimated as follows (in millions of dollars):

	1966 actual	1967 estimate	1968 estimate
Aircraft.....	10,007	10,350	9,111
Missiles.....	2,004	2,200	2,786
Ships.....	1,876	2,041	1,946
Tracked combat vehicles.....	449	527	430
Other.....	8,259	9,268	9,740
Total.....	22,595	24,386	24,013

¹ Includes \$6,306 million of proposed 1967 supplemental appropriations for Southeast Asia support.

The appropriations for procurement of aircraft, missiles, ships, and tracked combat vehicles are dependent upon the enactment of authorizing legislation.

General and special funds:

PROCUREMENT OF EQUIPMENT AND MISSILES, ARMY

For expenses necessary for the procurement, manufacture, and modification of missiles, armament, ammunition, equipment, vehicles, vessels, and aircraft for the Army and the Reserve Officers' Training Corps; purchase of not to exceed [two] five thousand [one] six hundred and [seventy-five] seven passenger motor vehicles (including [seventeen] eleven medium sedans at not to exceed \$3,000 each), of which five thousand four hundred and twenty-one shall be for replacement only; expenses which in the discretion of the Secretary of the Army are necessary in providing facilities for production of equipment and supplies for national defense purposes, including construction, and the furnishing of Government-owned facilities and equipment at privately owned plants; and ammunition for military salutes at institutions to which issue of weapons for salutes is authorized; [\$3,483,300,000] \$5,581,000,000, to remain available until expended [], of which \$153,500,000 shall be available only for the NIKE-X antiballistic missile system]. (10 U.S.C. 2353, 3012, 4386, 4531, 4532, 4682; 60 Stat. 810; Department of Defense Appropriation Act, 1967; authorizing legislation to be proposed for \$1,962,599,000.)

Program and Financing (in thousands of dollars)

Identification code 07-15-2030-0-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Direct:						
1. Aircraft.....	1,032,262	563,500	671,506	938,060	464,400	600,000
2. Aircraft spares and repair parts.....	254,739	105,500	97,193	250,769	69,700	100,000
3. Missiles.....	297,854	527,000	731,300	324,253	465,800	600,000
4. Missile spares and repair parts.....	50,300	27,400	37,900	72,832	28,900	35,000
5. Tracked combat vehicles.....	425,375	446,700	424,700	440,456	423,000	400,000
6. Weapons and other combat vehicles.....	105,526	59,458	128,761	103,524	59,700	100,000
7. Tactical and support vehicles.....	632,257	499,008	482,580	638,646	523,000	480,000
8. Communications and electronics equipment.....	506,513	314,315	549,945	550,159	295,500	540,000
9. Other support equipment.....	376,201	361,170	437,446	496,892	390,000	450,000

10. Ammunition.....	1,303,606	777,273	2,224,469	1,312,493	725,000	2,115,000
11. Production-base support.....	205,863	51,976	95,200	180,824	55,000	80,000
Total direct.....	5,190,496	3,733,300	5,881,000	5,308,908	3,500,000	5,500,000
Reimbursable:						
1. Aircraft.....	19,644	38,258	47,400	13,250	40,000	45,000
2. Aircraft spares and repair parts.....	9,000	13,000	13,000	9,000	10,000	13,000
3. Missiles.....	75,118	74,349	235,100	80,656	90,000	225,000
4. Missile spares and repair parts.....	15,926	13,000	7,000	15,926	10,000	10,000
5. Tracked combat vehicles.....	65,987	72,100	30,800	77,879	70,000	35,000
6. Weapons and other combat vehicles.....	30,928	25,900	24,700	30,556	25,000	25,000
7. Tactical and support vehicles.....	157,952	271,650	173,000	107,295	300,000	200,000
8. Communications and electronics equipment.....	53,235	115,843	114,100	83,980	105,000	117,000
9. Other support equipment.....	75,791	74,500	73,600	82,143	80,000	80,000
10. Ammunition.....	1,145,235	1,278,200	1,212,000	1,147,572	1,120,000	1,300,000
Total reimbursable.....	1,648,816	1,976,800	1,930,700	1,648,257	1,850,000	2,050,000
10 Total.....	6,839,312	5,710,100	7,811,700	6,957,165	5,350,000	7,550,000
Financing:						
Receipts and reimbursements from:						
11 Administrative budget accounts:						
Cancellation of prior year military assistance orders.....				14,379	3,220	-----
Military assistance orders.....	-169,971	-152,456	-130,310	-130,554	-117,456	-98,310
Other accounts.....	-1,384,347	-1,644,344	-1,552,890	-1,475,734	-1,647,564	-1,542,890
13 Trust fund accounts.....	-211,796	-280,000	-347,500	-436,127	-280,000	-357,500
14 Non-Federal sources ¹	-2,489	-----	-----	-2,718	-----	-----
21 Unobligated balance available, start of year:						
For completion of prior year budget plans.....				-1,047,526	-1,102,666	-1,277,766
Available to finance new budget plans.....	-656,000	-----	-----	-656,000	-----	-----
Reprogramming from prior year budget plans.....	-103,059	-150,000	-200,000	-----	-----	-----
22 Unobligated balance transferred from "Military assistance, Executive" (80 Stat. 82).....				-13,901	-----	-----
24 Unobligated balance available, end of year: For completion of prior year budget plans.....				1,102,666	1,277,766	1,307,466
New obligational authority.....	4,311,650	3,483,300	5,581,000	4,311,650	3,483,300	5,581,000
New obligational authority:						
40 Appropriation.....	3,669,800	3,483,300	5,581,000	3,669,800	3,483,300	5,581,000
42 Transferred from—						
"Emergency fund, Southeast Asia" (79 Stat. 872).....	504,500	-----	-----	504,500	-----	-----
"Military assistance, Executive" (80 Stat. 82).....	137,350	-----	-----	137,350	-----	-----
43 Appropriation (adjusted).....	4,311,650	3,483,300	5,581,000	4,311,650	3,483,300	5,581,000
Relation of obligations to expenditures:						
10 Total obligations.....				6,957,165	5,350,000	7,550,000
70 Receipts and other offsets (items 11-17).....				-2,030,754	-2,041,800	-1,998,700
71 Obligations affecting expenditures.....				4,926,411	3,308,200	5,551,300
72 Obligated balance, start of year.....				1,705,930	3,961,566	3,119,766
74 Obligated balance, end of year.....				-3,961,566	-3,119,766	-4,381,066
90 Expenditures.....				2,670,776	4,150,000	4,290,000

Note.—Reconciliation of budget plan to obligations:

	1966 actual	1967 estimate	1968 estimate
Total budget plan.....	6,839,312	5,710,100	7,811,700
Deduct portion of budget plan to be obligated in subsequent years.....	-1,102,666	-1,277,766	-1,307,466
Add obligations of prior years budget plans.....	1,220,519	917,666	1,045,766
Total obligations.....	6,957,165	5,350,000	7,550,000

¹ Reimbursements from non-Federal sources are principally the dollar value of serviceable rifles and ammunition sold (10 U.S.C. 2210).

This appropriation provides major items of combat and support equipment for approved Army forces in performing their assigned mission to meet successfully both nuclear and conventional war requirements. It also provides for the procurement of spares and repair parts not covered in the Army stock fund as well as production engineering, tooling, and facilities in support of current procurement.

In 1968 the Army's direct budget plan totals \$5,881 million, as compared to \$5,863 million (including \$2,130 million in the 1967 supplemental request) and \$5,190 mil-

lion for 1967 and 1966, respectively. This plan will be financed from new appropriations, recoupments from previous appropriations and budget plans, and anticipated reimbursements.

The 1968 program is specifically directed toward providing major items of combat and support equipment and ammunition for Army forces in Southeast Asia, replacing training consumption, filling combat essential equipment allowances for the active and high priority reserve Army force, and providing inventories of conventional munitions and equipment adequate for sustained

PROCUREMENT—Continued

General and special funds—Continued

PROCUREMENT OF EQUIPMENT AND MISSILES, ARMY—Con.

combat operations. Modernization of older inventories is continued, thereby providing increased capabilities attainable through the introduction of improved weapons, equipment, and munitions.

1. and 2. *Aircraft and spares.*—The 1968 program contains aircraft which are essential to the combat operation of field forces. To meet the Army's need for battlefield observation, troop movement, medical evacuation, and rapid logistical and tactical support for combat engaged forces, the 1968 program continues production to provide additional quantities of helicopters and fixed-wing aircraft.

3. and 4. *Missiles and spares.*—This program includes surface-to-air and surface-to-surface missiles. In the former category, continued procurement of Redeye missiles in 1968 will provide frontline combat units with an effective defense against low altitude enemy aircraft. Continued procurement of the Chaparral missile provides a forward area air defense system against high performance aircraft. Modification improvements to the Nike-Hercules and fire distribution systems planned for 1968 will provide for a more effective air defense within CONUS and oversea theaters of operations.

The surface-to-surface missile program for 1968 continues procurement of Shillelagh missiles to further improve the armor defeating capability of Army combat elements. Procurement of Lance missiles is programed for 1968 to provide for improved mission support capabilities. TOW, an anti-tank missile, will be initially procured in 1968. Pershing missiles are planned to be further improved through modification.

5. *Tracked combat vehicles.*—This program covers the procurement of tracked combat vehicles, including related repair parts and support materiel and production base support. In 1968 the Army's tank inventory continues to be improved with the procurement of the General Sheridan armored reconnaissance vehicle and the M60 medium tank equipped with the Shillelagh turret and the 105-mm gun turret.

6. *Weapons and other combat vehicles.*—This activity covers all weapons fired by crews and individuals, and other combat vehicles. The 1968 program will provide materiel to replace training consumption, wearout, and obsolescence. Forward defense against high-performance aircraft will continue to be improved through the additional 1967 procurement of a mobile air defense system.

7. *Tactical and support vehicles.*—These are the unarmored wheeled vehicles which provide surface mobility to the field forces and the worldwide logistical system.

8. *Communications and electronics equipment.*—This program provides reliable, rugged and mobile communica-

tion equipment to achieve command control over dispersed forces and weapons systems.

9. *Other support equipment.*—This program includes logistical equipment essential to the mobility and maintenance of Army combat forces in the field including, in 1968, a vessel to be modified to provide a second floating aircraft maintenance facility.

10. *Ammunition.*—This activity finances the procurement of ammunition for all Army weapons except missiles.

11. *Production-base support.*—This activity provides industrial facilities needed for production of end items and components and for production engineering in advance of procurement. It also provides for the layaway of Government-owned plants and equipment at the time production is completed and where it has been established that the facilities will be required in the event of mobilization.

Object Classification (in thousands of dollars)

Identification code 07-15-2030-0-1-051	1966 actual	1967 est.	1968 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	13,567	11,893	17,519
11.3 Positions other than permanent.....	63	24	15
11.5 Other personnel compensation.....	867	418	416
Total personnel compensation.....	14,497	12,335	17,950
12.0 Personnel benefits.....	1,048	1,033	1,384
21.0 Travel and transportation of persons.....	1,752	1,350	1,713
22.0 Transportation of things.....	33,765	22,120	33,600
23.0 Rent, communications, and utilities.....	53	40	53
24.0 Printing and reproduction.....	119	70	106
25.1 Other services.....	648,058	424,500	644,000
26.0 Supplies and materials.....	2,389,009	1,582,000	2,401,000
31.0 Equipment.....	2,189,125	1,435,947	2,368,036
32.0 Lands and structures.....	31,323	20,500	32,000
41.0 Grants, subsidies, and contributions.....	159	105	158
Total direct obligations.....	5,308,908	3,500,000	5,500,000
Reimbursable obligations:			
22.0 Transportation of things.....	21,257	23,000	26,000
25.1 Other services.....	201,000	226,000	250,000
26.0 Supplies and materials.....	750,000	842,000	933,000
31.0 Equipment.....	676,000	759,000	841,000
Total reimbursable obligations.....	1,648,257	1,850,000	2,050,000
99.0 Total obligations.....	6,957,165	5,350,000	7,550,000

Personnel Summary ¹

Total number of permanent positions.....	1,532	1,418	1,859
Full-time equivalent of other positions.....	12	5	4
Average number of all employees.....	1,277	1,345	1,724
Average GS grade.....	10.1	10.5	10.5
Average GS salary.....	\$10,210	\$10,922	\$10,495
Average salary of ungraded positions.....	\$7,344	\$7,638	\$7,631

¹ Includes personnel to be funded by proposed supplemental appropriation.

Proposed for separate transmittal:

PROCUREMENT OF EQUIPMENT AND MISSILES, ARMY

Program and Financing (in thousands of dollars)

Identification code 07-15-2030-1-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Southeast Asia:						
1. Aircraft.....		394,100			352,400	41,700
2. Aircraft spares and repair parts.....		139,000			122,500	16,500
4. Missile spares and repair parts.....		6,100			5,500	600

5. Tracked combat vehicles.....	62,200	53,800	8,400
6. Weapons and other combat vehicles.....	21,000	19,000	2,000
7. Tactical and support vehicles.....	154,000	130,300	23,700
8. Communications and electronics equipment.....	302,900	285,000	17,900
9. Other support equipment.....	247,000	220,000	27,000
10. Ammunition.....	583,800	528,500	55,300
11. Production-base support.....	219,500	180,000	39,900
10 Total Southeast Asia.....	2,130,000	1,897,000	233,000
Financing:			
21 Unobligated balance available, start of year: For completion of prior year budget plans.....			-233,000
24 Unobligated balance available, end of year: For completion of prior year budget plans.....		233,000	
40 New obligatory authority (proposed supplemental appropriation—Southeast Asia.....)	2,130,000	2,130,000	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		1,897,000	233,000
72 Obligated balance, start of year.....			1,597,000
74 Obligated balance, end of year.....		-1,597,000	-750,000
90 Expenditures (Southeast Asia).....		300,000	1,080,000

Under proposed legislation, 1967.—Additional funds are required to provide for the increased cost of U.S. operations in Southeast Asia, including 216 passenger motor vehicles in addition to those now authorized in the 1967 program.

PROCUREMENT OF AIRCRAFT AND MISSILES, NAVY

For construction, procurement, production, modification, and modernization of aircraft, missiles, equipment, including ordnance, spare parts, and accessories therefor; specialized equipment; expansion

of public and private plants, including the land necessary therefor, and such lands, and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title by the Attorney General as required by section 355, Revised Statutes, as amended; and procurement and installation of equipment, appliances, and machine tools in public or private plants; [\$1,789,900,000] \$3,048,000,000, to remain available until expended: Provided, That no part of the funds provided in this Act shall be available for the procurement of F-111B aircraft, but this proviso shall not apply to advance procurement of equipment the total cost of which shall not exceed \$7,800,000. (10 U.S.C. 5012, 5031, 7201, 7341; 31 U.S.C. 718; Department of Defense Appropriation Act, 1967; authorizing legislation to be proposed.)

PROCUREMENT OF AIRCRAFT AND MISSILES, NAVY

Program and Financing (in thousands of dollars)

Identification code 07-15-1505-0-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Direct:						
1. Combat aircraft.....	1,911,643	870,700	1,505,100	1,365,070	1,292,625	1,465,954
3. Trainer aircraft.....	152,628	62,000	33,100	144,744	79,500	40,000
4. Other aircraft.....	19,112	38,300	3,900	21,956	37,140	5,752
5. Modification of aircraft.....	280,471	258,400	381,200	261,960	247,240	200,000
6. Aircraft spares and repair parts.....	754,540	467,700	539,300	736,051	503,595	455,000
7. Aircraft support equipment and facilities.....	83,676	62,400	97,800	108,740	61,800	88,893
8. Ballistic missiles.....	103,496	39,200	187,200		39,200	187,200
9. Other missiles.....	219,881	188,000	380,100	183,214	204,675	300,000
10. Modification of missiles.....	11,348	11,400	16,000	9,771	13,250	14,128
11. Missile spares and repair parts.....	10,290	12,100	22,000	1,809	11,200	18,505
12. Missile support equipment and facilities.....	17,275	23,900	20,300	27,611	22,600	19,168
Total direct.....	3,564,360	2,034,100	3,186,000	2,860,926	2,512,825	2,794,600
Reimbursable:						
7. Aircraft support equipment and facilities.....	23,019	74,700	23,000	30,158	68,700	34,500
12. Missile support equipment and facilities.....	23,941	28,200	24,000	13,048	20,600	21,900
Total reimbursable.....	46,960	102,900	47,000	43,206	89,300	56,400
10 Total.....	3,611,320	2,137,000	3,233,000	2,904,132	2,602,125	2,851,000
Financing:						
Receipts and reimbursements from:						
11 Administrative budget accounts:						
Military assistance orders.....	-10,864	-5,410	-550	-14,230	-3,122	-475
Other accounts.....	-47,208	-108,490	-57,150	-49,580	-110,778	-57,225
Cancellation of prior year military assistance orders.....				2,167		

PROCUREMENT—Continued

General and special funds—Continued

PROCUREMENT OF AIRCRAFT AND MISSILES, NAVY—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 07-15-1505-0-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Financing—Continued						
Receipts and reimbursements from—Continued						
13 Trust fund accounts	-3,722	-3,800	-4,000	-4,550	-3,800	-4,000
14 Non-Federal sources ¹	-165	-200	-300	-23	-200	-300
17 Recovery of prior year obligations				-3,204		
21 Unobligated balance available, start of year:						
For completion of prior year budget plans				-1,113,173	-1,641,081	-941,756
Available to finance new budget plans	-240,533	-53,000		-240,533	-53,000	
Reprogramming from prior year budget plans	-186,741	-234,200	-125,000			
24 Unobligated balance available, end of year:						
For completion of prior year budget plans				1,641,081	941,756	1,198,756
Available to finance subsequent year budget plans	53,000			53,000		
New obligational authority	3,175,087	1,731,900	3,046,000	3,175,087	1,731,900	3,046,000
New obligational authority:						
40 Appropriation	3,037,000	1,789,900	3,046,000	3,037,000	1,789,900	3,046,000
41 Transferred to—						
"Operation and maintenance, Defense agencies" (10 U.S.C. 126(a))	-113			-113		
"Emergency fund, Defense" (79 Stat. 872; 80 Stat. 989-990)	-52,000	-58,000		-52,000	-58,000	
42 Transferred from: "Emergency fund, Southeast Asia," (79 Stat. 872)	190,200			190,200		
43 Appropriation (adjusted)	3,175,087	1,731,900	3,046,000	3,175,087	1,731,900	3,046,000
Relation of obligations to expenditures:						
10 Total obligations				2,904,132	2,602,125	2,851,000
70 Receipts and other offsets (items 11-17)				-69,420	-117,900	-62,000
71 Obligations affecting expenditures				2,834,712	2,484,225	2,789,000
72 Obligated balance, start of year				2,833,269	3,158,626	2,817,851
74 Obligated balance, end of year				-3,158,626	-2,817,851	-3,129,851
90 Expenditures				2,509,355	2,825,000	2,477,000

Note.—Reconciliation of budget plan to obligations:	1966 actual	1967 estimate	1968 estimate
Total budget plan	3,611,320	2,137,000	3,233,000
Deduct portion of budget plan to be obligated in subsequent years	-1,074,405	-444,575	-1,091,200
Add obligation of prior year budget plans	367,217	909,700	709,200
Total obligations	2,904,132	2,602,125	2,851,000

¹ Reimbursements from non-Federal sources are derived principally from cash sales to foreign governments of aircraft components, spares and repair parts (22 U.S.C. 2315).

This appropriation finances the procurement of new aircraft, missile, and associated support equipment for Navy and Marine forces. It also provides for necessary modifications to in-service aircraft and missiles to eliminate safety hazards and enhance operational effectiveness. Drones and major flight and maintenance simulators are also included, as well as spares and repair parts for all end items procured under this appropriation.

1. *Combat aircraft.*—The 1968 program provides for the procurement of carrier-based attack, fighter, and reconnaissance aircraft, land-based antisubmarine aircraft, and helicopters for the Marines' vertical assault mission.

3. *Trainer aircraft.*—The 1968 program under this activity provides primary jet and light helicopter trainers to meet basic training requirements for future Navy pilots.

4. *Other aircraft.*—One DEEPFREEZE aircraft is planned for procurement under this activity in 1968.

5. *Modification of aircraft.*—This activity finances the cost of modifying in-service aircraft for increased capability or necessary flight-safety changes.

6. *Aircraft spares and repair parts.*—This activity provides for the procurement of all naval aircraft spares and repair parts, including both initial outfitting requirements and replenishment support.

7. *Aircraft support equipment and facilities.*—This activity provides for aircraft industrial facilities, component improvement, and miscellaneous production costs.

8. *Ballistic missiles.*—This activity provides for procurement of Fleet Ballistic Missiles and related support equipment.

9. *Other missiles.*—The 1968 program under this activity includes missiles for both air-to-air and air-to-ground missions. Continued procurement of Standard and Talos missiles is included to meet surface-to-air requirements, and a submarine-launched missile is included for antisubmarine warfare. Aerial targets for training and the testing of weapon systems are also funded under this activity.

10. *Modification of missiles.*—This activity provides for

the modification of missiles in inventory to assure their maximum effectiveness consistent with current technology.

11. *Missile spares and repair parts.*—The amounts provided in this activity are for spares and repair parts for missiles and aerial targets.

12. *Other support equipment and facilities.*—This activity includes funds for missile industrial facilities, primarily the replacement of machine tools used for production, and for a navigational satellite program.

Object Classification (in thousands of dollars)

Identification code 07-15-1505-0-1-051	1966 actual	1967 est.	1968 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	1,782	3,386	3,562
11.5 Other personnel compensation.....	84	175	173
Total personnel compensation.....	1,866	3,561	3,735

12.0 Personnel benefits.....	152	293	305
22.0 Transportation of things.....	3,619	4,500	4,500
25.1 Other services.....	13,734	13,200	17,262
26.0 Supplies and materials.....	950,157	790,320	1,015,662
31.0 Equipment.....	1,891,398	1,700,951	1,753,136
Total direct obligations.....	2,860,926	2,512,825	2,794,600
Reimbursable obligations:			
26.0 Supplies and materials.....	13,048	20,600	21,900
31.0 Equipment.....	30,158	68,700	34,500
Total reimbursable obligations.....	43,206	89,300	56,400
99.0 Total obligations.....	2,904,132	2,602,125	2,851,000

Personnel Summary

Total number of permanent positions.....	263	369	372
Average number of all employees.....	193	349	362
Average GS grade.....	7.7	7.7	7.7
Average GS salary.....	\$8,256	\$8,382	\$8,379
Average salary of ungraded positions.....	\$6,587	\$6,660	\$6,660

Proposed for separate transmittal:

PROCUREMENT OF AIRCRAFT AND MISSILES, NAVY

Program and Financing (in thousands of dollars)

Identification code 07-15-1505-1-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Southeast Asia:						
1. Combat aircraft.....		1,066,400			727,500	338,900
3. Trainer aircraft.....		70,800			57,000	13,800
5. Modification of aircraft.....		241,700			228,900	12,800
6. Aircraft spares and repair parts.....		311,000			311,000	
7. Aircraft support equipment and facilities.....		13,400			8,000	5,400
9. Other missiles.....		43,900			24,300	19,600
11. Missile spares and repair parts.....		2,600			1,300	1,300
12. Missile support equipment and facilities.....		2,200			1,800	400
10 Total Southeast Asia.....		1,752,000			1,359,800	392,200
Financing:						
21 Unobligated balance available, start of year: For completion of prior year budget plans.....						-392,200
24 Unobligated balance available, end of year: For completion of prior year budget plans.....					392,200	
40 New obligational authority (proposed supplemental appropriation—Southeast Asia).....		1,752,000			1,752,000	
Relation of obligations to expenditures:						
71 Total obligations (affecting expenditures).....					1,359,800	392,200
72 Obligated balance, start of year.....						1,184,800
74 Obligated balance, end of year.....					-1,184,800	-677,000
90 Expenditures (Southeast Asia).....					175,000	900,000

Under proposed legislation, 1967.—Additional funds are required to provide for the increased cost of the United States operations in Southeast Asia.

SHIPBUILDING AND CONVERSION, NAVY

For expenses necessary for the construction, acquisition, or conversion of vessels as authorized by law, including armor and armament thereof, plant equipment, appliances, and machine tools, and installation thereof in public or private plants; procurement of critical, long leadtime components and designs for vessels to be

constructed or converted in the future; and expansion of public and private plants, including land necessary therefor, and such land, and interests therein, may be acquired and construction prosecuted thereon prior to approval of title by the Attorney General as required by section 355, Revised Statutes, as amended; [\$1,756,700,000] \$1,824,000,000, to remain available until expended: *Provided,* That none of the funds herein provided for the construction or conversion of any naval vessel to be constructed in shipyards in the United States shall be expended in foreign shipyards for the construction of major components of the hull or superstructure of such vessel. (5 U.S.C. 3103; 10 U.S.C. 5012, 5031, 7296, 7298; 31 U.S.C. 718; Department of Defense Appropriation Act, 1967; authorizing legislation to be proposed.)

PROCUREMENT—Continued

General and special funds—Continued

SHIPBUILDING AND CONVERSION, NAVY—Continued

Program and Financing (in thousands of dollars)

Identification code 07-15-1611-0-1-051	Budget plan (amounts for procurement actions programmed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Direct:						
1. Polaris ships.....			325,600			195,000
2. Other warships.....	604,073	1,109,316	627,770	510,250	1,119,649	700,000
3. Amphibious ships.....	538,767	275,600	388,500	221,078	492,000	377,000
4. Mine warfare and patrol ships.....	358,753	345,900	393,100	96,931	348,000	297,000
5. Auxiliaries and craft.....	374,363	310,192	211,422	316,788	444,200	331,000
Total direct.....	1,875,956	2,041,008	1,946,392	1,145,047	2,403,849	1,900,000
Reimbursable:						
2. Other warships.....	35,522	9,000	100,000	39,905	35,000	50,000
3. Amphibious ships.....	3,299	28,000	5,000	5,328	15,000	5,000
4. Mine warfare and patrol ships.....	32,734	43,000	20,000	12,028	80,000	40,000
5. Auxiliaries and craft.....	7,617	23,017	27,905	58,177	30,000	30,000
Total reimbursable.....	79,172	103,017	152,905	115,438	160,000	125,000
10 Total.....	1,955,128	2,144,025	2,099,297	1,260,485	2,563,849	2,025,000
Financing:						
Receipts and reimbursements from:						
11 Administrative budget accounts:						
Military assistance orders.....	-58,975	-44,273	-33,000	-47,370	-41,383	-30,095
Other accounts.....	-7	-58,744	-119,905	-44,742	-58,744	-119,905
Cancellation of prior year military assistance orders.....				5,917		
13 Trust fund accounts.....	-20,189			-149,859		
14 Non-Federal sources ¹	-1			-2		
17 Recovery of prior year obligations.....				-208,039	-77,649	
21 Unobligated balance available, start of year:						
For completion of prior year budget plans.....				-2,228,030	-3,033,273	-2,571,408
Available to finance new budget plans.....	-286,200	-189,900	-22,392	-286,200	-189,900	-22,392
Reprogramming from prior year budget plans.....	-257,500	-116,800	-100,000			
22 Unobligated balance transferred from "Military assistance, Executive" (80 Stat. 82).....				-3,177		
24 Unobligated balance available, end of year:						
For completion of prior year budget plans.....				3,033,273	2,571,408	2,542,800
Available to finance subsequent year budget plans.....	189,900	22,392		189,900	22,392	
New obligational authority.....	1,522,156	1,756,700	1,824,000	1,522,156	1,756,700	1,824,000
New obligational authority:						
40 Appropriation.....	1,590,500	1,756,700	1,824,000	1,590,500	1,756,700	1,824,000
41 Transferred to "Emergency fund, Defense" (79 Stat. 879).....	-77,600			-77,600		
42 Transferred from "Military assistance, Executive" (80 Stat. 82).....	9,256			9,256		
43 Appropriation (adjusted).....	1,522,156	1,756,700	1,824,000	1,522,156	1,756,700	1,824,000
Relation of obligations to expenditures:						
10 Total obligations.....				1,260,485	2,563,849	2,025,000
70 Receipts and other offsets (items 11-17).....				-444,095	-177,776	-150,000
71 Obligations affecting expenditures.....				816,390	2,386,073	1,875,000
72 Obligated balance, start of year.....				3,036,406	2,372,916	3,308,989
74 Obligated balance, end of year.....				-2,372,916	-3,308,989	-3,608,989
90 Expenditures.....				1,479,881	1,450,000	1,575,000

Note.—Reconciliation of budget plan to obligations:

	1966 actual	1967 estimate	1968 estimate
Total budget plan.....	1,955,128	2,144,025	2,099,297
Deduct portion of budget plan to be obligated in subsequent years.....	1,303,045	953,698	959,297
Add obligations of prior year budget plans.....	608,402	1,373,522	885,000
Total obligations.....	1,260,485	2,563,849	2,025,000

¹ Reimbursements from non-Federal sources are derived principally from deductions from carriers, on account of loss or damage to materials in transit (31 U.S.C. 489(a)) and proceeds from the sale of personal property being replaced (40 U.S.C. 481(c)).

This appropriation provides for the construction of ships and the conversion of existing ships, including all hull, mechanical and electrical equipment, electronics, guns, torpedo and missile launching systems, and communications systems. It also provides for the procurement of long leadtime items for ships for which authorization will be requested in the 1969 program.

The 1968 program continues the Navy's long-range modernization and replacement program, designed to provide the fleet with modern balanced forces which can effectively respond to a wide variety of challenges in supporting our national policies.

Fleet ballistic missile ships.—Three ballistic missile submarines will be converted and modernized to improve our sea-based fleet ballistic missile weapons system. In addition, one submarine tender will be converted to provide the support and mobile base facilities required by the converted submarines.

Antisubmarine warfare ships.—Twenty antisubmarine warfare ships will be constructed or converted to increase the long-range detection and weapon capability of the ASW fleet and to replace older ships. New construction consists of 3 nuclear-powered attack submarines and 10 destroyer escorts, and 7 destroyers will be converted.

Antiair warfare ships.—Two new guided missile destroyers will be constructed with the new and highly capable Tartar D missile system, and one frigate will be modernized to increase fleet antiair warfare capabilities.

Amphibious ships.—One new design, general purpose assault ship will be constructed to improve our amphibious assault capabilities.

Mine warfare.—Sixteen ocean minesweepers will be constructed or converted to continue the program to improve mine warfare capabilities and to replace smaller, slower, and less effective coastal minesweepers.

Support ships and craft.—One fast combat support ship and two ammunition ships will be constructed to provide larger, faster, and more efficient ships for supplying food, fuel, and ammunition to the Navy's ships at sea.

Logistics ships.—Five fast deployment logistics ships will be constructed to provide modern, flexible military sealift forces capable of rapid overseas deployment of tactical land force unit equipment and supplies.

Research ships, auxiliaries and craft.—New construction consists of two oceanographic research ships and one submarine rescue ship.

Object Classification (in thousands of dollars)

Identification code 07-15-1611-0-1-051	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	2,793	4,237	4,876
11.5 Other personnel compensation.....	254	373	418
Total personnel compensation.....	3,047	4,610	5,294
Direct obligations:			
12.0 Personnel compensation.....	1,901	2,837	3,194
12.0 Personnel benefits.....	140	218	246
22.0 Transportation of things.....	1,131	1,100	1,100
25.1 Other services.....	260,593	534,577	435,956
26.0 Supplies and materials.....	47,780	93,710	75,818
31.0 Equipment.....	833,502	1,771,407	1,383,686
Total direct obligations.....	1,145,047	2,403,849	1,900,000
Reimbursable obligations:			
12.0 Personnel compensation.....	1,146	1,773	2,100
12.0 Personnel benefits.....	85	137	161
25.1 Other services.....	26,268	36,360	28,230
26.0 Supplies and materials.....	4,568	6,323	4,910
31.0 Equipment.....	83,371	115,407	89,599
Total reimbursable obligations.....	115,438	160,000	125,000
99.0 Total obligations.....	1,260,485	2,563,849	2,025,000

Personnel Summary

Total number of permanent positions.....	378	512	504
Average number of all employees.....	326	452	508
Average GS grade.....	7.9	7.9	7.9
Average GS salary.....	\$8,546	\$8,631	\$8,631
Average salary of ungraded positions.....	\$6,664	\$6,731	\$6,697

OTHER PROCUREMENT, NAVY

For procurement, production, and modernization of support equipment, and materials not otherwise provided for, Navy ordnance and ammunition (except ordnance for new aircraft, new ships, and ships authorized for conversion), purchase of not to exceed one thousand [five] eight hundred and [fifty-eight] sixty-four passenger motor vehicles (including [five] seven medium sedans at not to exceed \$3,000 each), of which one thousand six hundred and seventeen shall be for replacement only; expansion of public and private plants, including the land necessary therefor, and such lands, and interests therein may be acquired, and construction prosecuted thereon prior to approval of title by the Attorney General as required by section 355, Revised Statutes, as amended; and procurement and installation of equipment, appliances, and machine tools in public or private plants; [\$1,968,300,000] \$2,359,000,000, to remain available until expended. (10 U.S.C. 5012, 5031; 31 U.S.C. 718; Department of Defense Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 07-15-1810-0-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Direct:						
1. Ships support equipment.....	298,365	264,600	266,000	298,077	259,723	259,300
2. Communications and electronic equipment.....	331,406	357,895	390,563	354,548	360,672	340,200
3. Weapons and support equipment.....	1,220,093	1,294,251	1,677,567	1,059,296	1,425,773	1,329,300
4. Civil engineering support equipment.....	132,423	121,654	142,170	125,153	127,332	142,345
5. Supply support equipment.....	26,109	22,400	15,900	21,395	27,321	15,895
6. Personnel and command support equipment.....	25,771	22,500	31,800	23,794	33,086	29,057
Total direct.....	2,034,167	2,083,300	2,524,000	1,882,262	2,233,907	2,116,097

PROCUREMENT—Continued

General and special funds—Continued

OTHER PROCUREMENT, NAVY—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 07-15-1810-0-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities—Continued						
Reimbursable:						
1. Ships support equipment.....	45,568	2,971	3,275	8,859	8,000	7,995
2. Communications and electronic equipment.....	46,102	6,878	6,600	2,383	6,004	6,005
3. Weapons and support equipment.....	88,165	40,000	20,000	67,433	54,622	50,800
4. Civil engineering support equipment.....	48,129	73,000	73,000	53,703	82,660	73,763
5. Supply support equipment.....	225	9	4	74	160	4
6. Personnel and command support equipment.....	648	426	260	152	1,738	1,308
Total reimbursable.....	228,837	123,284	103,139	132,604	153,184	139,875
10 Total.....	2,263,004	2,206,584	2,627,139	2,014,867	2,387,091	2,255,972
Financing:						
Receipts and reimbursements from:						
11 Administrative budget accounts:						
Military assistance orders.....	-21,959	-13,147	-15,070	-13,510	-8,164	-12,375
Other accounts.....	-201,857	-117,062	-94,969	-181,902	-132,339	-96,364
Cancellation of prior year military assistance orders.....				1,737	151	
13 Trust fund accounts.....	-6,275	-2,375	-2,400	-6,891	-2,375	-2,400
14 Non-Federal sources ¹	-8,930	-5,700	-5,700	-10,958	-5,700	-5,700
21 Unobligated balance available, start of year:						
For completion of prior year budget plans.....				-578,944	-746,659	-476,295
Available to finance new budget plans.....	-55,700			-55,700		
Reprogramming from prior year budget plans.....	-55,268	-100,000	-150,000			
22 Unobligated balance transferred from "Military assistance, Executive" (80 Stat. 82).....	-35			-2,377		
24 Unobligated balance available, end of year:						
For completion of prior year budget plans.....				746,659	476,295	696,162
New obligational authority.....	1,912,981	1,968,300	2,359,000	1,912,981	1,968,300	2,359,000
New obligational authority:						
40 Appropriation.....	1,742,500	1,968,300	2,359,000	1,742,500	1,968,300	2,359,000
42 Transferred from:						
"Emergency fund, Southeast Asia" (79 Stat. 872).....	167,090			167,090		
"Military assistance, Executive" (80 Stat. 82).....	3,391			3,391		
43 Appropriation (adjusted).....	1,912,981	1,968,300	2,359,000	1,912,981	1,968,300	2,359,000
Relation of obligations to expenditures:						
10 Total obligations.....				2,014,867	2,387,091	2,255,972
70 Receipts and other offsets (items 11-17).....				-211,524	-148,427	-116,839
71 Obligations affecting expenditures.....				1,803,343	2,238,664	2,139,133
72 Obligated balance, start of year.....				982,237	1,711,231	2,395,895
73 Obligated balance transferred (net).....				629		
74 Obligated balance, end of year.....				-1,711,231	-2,395,895	-2,645,028
90 Expenditures.....				1,074,978	1,554,000	1,890,000

Note.—Reconciliation of budget plan to obligations:

	1966 actual	1967 estimate	1968 estimate
Total budget plan.....	2,263,004	2,206,584	2,627,139
Deduct portion of budget plan to be obligated in subsequent years.....	-569,166	-289,010	-628,737
Add obligations of prior year budget plans.....	321,029	469,517	257,570
Total obligations.....	2,014,867	2,387,091	2,255,972

¹ Reimbursements from non-Federal sources are principally the dollar value of Mutual Security Military Sales to friendly foreign nations (10 U.S.C. 2210).

This appropriation funds the procurement of major weapons and equipment other than aircraft, missiles, and ships. Such equipments range from the latest electronic sensors and weapons, to update our naval forces, to trucks, training equipment, and spare parts. Substantial quan-

ties of the expendable items programed under this appropriation are in support of Southeast Asia operations.

1. *Ships support equipment.*—This activity finances the procurement of necessary shipboard components, in-

cluding replacement nuclear cores, to support active fleet ship maintenance replacement and alterations.

2. *Communications and electronic equipment.*—This activity funds communications and electronics equipment for ships and shore-based activities.

3. *Weapons and support equipment.*—This activity includes funds for the procurement of air dropped ordnance, ship gun ammunition, antisubmarine warfare ordnance, air electronics control equipment and aircraft ground support equipment. Air launched ordnance and ship gun ammunition are the most significant programs in 1968; substantial quantities of this ordnance are being used in Southeast Asia. The procurement of modern antisubmarine warfare weapons is also being continued, as well as aircraft servicing equipment and aircrew survival equipment.

4. *Civil engineering support equipment.*—This activity finances the procurement of passenger carrying vehicles, automotive and construction equipment, and amphibious and other combat support equipment primarily in support of the naval construction forces and the shore establishment.

5. *Supply support equipment.*—Procurement of self-propelled materials handling equipment and automated materials handling systems to support the Navy supply system is financed under this activity.

6. *Personnel and command support equipment.*—This activity finances procurement of equipment, devices, and aids for training programs of the Chief of Naval Personnel and procurement of scientific and technical equipment for activities supported by the Chief of Naval Operations.

Object Classification (in thousands of dollars)

Identification code 07-15-1810-0-1-051	1966 actual	1967 est.	1968 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	3,871	4,768	4,719
11.5 Other personnel compensation.....	251	218	199
Total personnel compensation.....	4,122	4,986	4,918
12.0 Personnel benefits.....	335	420	414
22.0 Transportation of things.....	11,874	15,680	18,274
24.0 Printing and reproduction.....	26	35	30
25.1 Other services.....	211,164	222,800	235,000
26.0 Supplies and materials.....	814,902	1,171,368	1,088,531
31.0 Equipment.....	839,761	818,618	768,930
32.0 Lands and structures.....	79		
Total direct obligations.....	1,882,262	2,233,907	2,116,097
Reimbursable obligations:			
21.0 Travel and transportation of persons.....	11	30	
24.0 Printing and reproduction.....	3	10	
25.1 Other services.....	3,073	3,955	3,925
26.0 Supplies and materials.....	53,985	43,986	40,817
31.0 Equipment.....	75,532	105,203	95,133
Total reimbursable obligations.....	132,604	153,184	139,875
99.0 Total obligations.....	2,014,867	2,387,091	2,255,972

Personnel Summary¹

Total number of permanent positions.....	495	499	495
Average number of all employees.....	441	491	484
Average GS grade.....	8.0	8.0	8.0
Average GS salary.....	\$8,461	\$8,614	\$8,610
Average salary of ungraded positions.....	\$6,576	\$6,642	\$6,642

¹ Includes personnel to be funded by proposed supplemental appropriation.

Proposed for separate transmittal:

OTHER PROCUREMENT, NAVY

Program and Financing (in thousands of dollars)

Identification code 07-15-1810-1-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Southeast Asia obligations:						
1. Ships support equipment.....		48,400			46,400	2,000
2. Communications and electronics equipment.....		27,800			21,800	6,000
3. Weapons and support equipment.....		143,600			111,600	32,000
4. Civil engineering support equipment.....		65,700			65,700	
5. Supply support equipment.....		1,500			1,500	
10 Total Southeast Asia.....		287,000			247,000	40,000
Financing:						
21 Unobligated balance available, start of year: For completion of prior year budget plans.....						—40,000
24 Unobligated balance available, end of year: For completion of prior year budget plans.....					40,000	
40 New obligational authority (proposed supplemental appropriation—Southeast Asia).....		287,000			287,000	
Relation of obligations to expenditures:						
71 Total obligations (affecting expenditures).....					247,000	40,000
72 Obligated balance, start of year.....						201,000
74 Obligated balance, end of year.....					—201,000	—131,000
90 Expenditures (Southeast Asia).....					46,000	110,000

Under existing legislation, 1967.—Additional funds are required to provide for the increased cost of the U.S. operations in Southeast Asia, including 278 passenger

motor vehicles in addition to those now authorized in the 1967 program.

PROCUREMENT—Continued

General and special funds—Continued

PROCUREMENT, MARINE CORPS

For expenses necessary for the procurement, manufacture, and modification of missiles, armament, ammunition, military equipment, and vehicles for the Marine Corps, including purchase of not

to exceed two hundred and [nineteen] *seventy-one* passenger motor vehicles for replacement only; [\$262,900,000] *\$665,000,000*, to remain available until expended. (10 U.S.C. 5031, 7201; 81 U.S.C. 718; Department of Defense Appropriation Act, 1967; additional authorizing legislation to be proposed for \$28,200,000.)

Program and Financing (in thousands of dollars)

Identification code 07-15-1109-0-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Direct:						
1. Ammunition and ordnance equipment.....	434,700	117,100	463,100	428,508	135,000	330,000
2. Tracked combat vehicles.....	23,200	14,200	5,100	6,046	19,000	6,000
3. Guided missiles and equipment.....	45,500	29,000	23,100	36,162	37,000	23,000
4. Communications and electronics equipment.....	104,100	77,600	144,900	55,088	112,000	100,000
5. Support vehicles.....	92,000	26,200	39,000	74,231	40,000	35,000
6. Engineer and other equipment.....	68,100	23,800	39,800	22,111	65,000	40,000
Total direct.....	767,600	287,900	715,000	622,147	408,000	534,000
Reimbursable:						
4. Communications and electronics equipment.....	173	39	23	70		20
10 Total.....	767,773	287,939	715,023	622,217	408,000	534,020
Financing:						
Receipts and reimbursements from:						
11 Administrative budget accounts:						
Military assistance orders.....		-39	-23	-548	54	-23
Other accounts ¹	-1,816			-2,097		
14 Non-Federal sources.....	-2			-4		
21 Unobligated balance available, start of year:						
For completion of prior year budget plans.....				-62,055	-204,758	-59,604
Available to finance new budget plans.....	-76,500			-76,500		
Reprogramming from prior year budget plans.....	-3,835	-25,000	-50,000			
22 Unobligated balance transferred from "Military assistance, Executive" (80 Stat. 82).....				-325		
24 Unobligated balance available end of year: For completion of prior year budget plans.....				204,758	59,604	190,607
New obligational authority.....	685,447	262,900	665,000	685,447	262,900	665,000
New obligational authority:						
40 Appropriation.....	560,400	262,900	665,000	560,400	262,900	665,000
41 Transferred to: Emergency fund, Defense (79 Stat. 879).....	-24,400			-24,400		
42 Transferred from:						
"Military assistance, Executive" (80 Stat. 82).....	347			347		
"Emergency fund, Southeast Asia, Defense (79 Stat. 872).....	149,100			149,100		
43 Appropriation (adjusted).....	685,447	262,900	665,000	685,447	262,900	665,000
Relations of obligations to expenditures:						
10 Total obligations.....				622,217	408,000	534,020
70 Receipts and other offsets (items 11-17).....				-2,649	54	-23
71 Obligations affecting expenditures.....				619,568	408,054	533,997
72 Obligated balance, start of year.....				353,916	811,820	944,874
74 Obligated balance, end of year.....				-811,820	-944,874	-1,098,871
90 Expenditures.....				161,665	275,000	380,000

Note.—Reconciliation of budget plan to obligations:

	1966 actual	1967 estimate	1968 estimate
Total budget plan.....	767,773	287,939	715,023
Deduct portion of budget plan to be obligated in subsequent year.....	-170,255	-39,000	-185,603
Add obligations of prior year budget plans.....	24,699	159,061	4,600
Total obligations.....	622,217	408,000	534,020

¹ Reimbursements from non-Federal sources are principally the dollar value of mutual security military sales to friendly foreign nations (10 U.S.C. 2210).

This appropriation provides the Marine Corps with weapons, ammunition, and related equipments which are programmed for use by Marine general purpose forces such as Marine divisions, Marine aircraft wings, and tank and amphibious tractor battalions. These equipments provide the military hardware for support of seizure and defense of advanced bases, limited war landing operations, and general land warfare using a variety of tactics such as amphibious and vertical envelopment movements.

The 1968 program provides major items of combat and support equipment and ammunition for Marine forces in Southeast Asia. Also the program continues to improve the firepower, mobility, and communications of the approved forces. Tank and artillery ammunition and Red-eye missiles will provide increased fire and staying power against ground targets and low-level aircraft. The capability for rapid dispersal of forces and weapons is met in

the 1968 program by procurement of a variety of modern electronic equipment for communications, intelligence, and control.

Object Classification (in thousands of dollars)

Identification code 07-15-1109-0-1-051	1966 actual	1967 est.	1968 est.
Direct obligations:			
22.0 Transportation of things.....	12,442	8,200	12,700
26.0 Supplies and materials.....	136,860	89,800	139,500
31.0 Equipment.....	472,845	310,000	381,800
Total direct obligations.....	622,147	408,000	534,000
Reimbursable obligations:			
31.0 Equipment.....	70		20
Total reimbursable obligations.....	70		20
99.0 Total obligations.....	622,217	408,000	534,020

Proposed for separate transmittal:

PROCUREMENT, MARINE CORPS
Program and Financing (in thousands of dollars)

Identification code 07-15-1109-1-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Southeast Asia:						
1. Ammunition and ordnance equipment.....		114,200			110,000	4,200
2. Tracked combat vehicles.....		4,200			2,000	2,200
3. Guided missiles and equipment.....		2,100			1,000	1,100
4. Communications and electronics equipment.....		29,000			10,000	19,000
5. Support vehicles.....		70,300			20,000	50,300
6. Engineer and other equipment.....		33,200			10,000	23,200
10 Total Southeast Asia.....		253,000			153,000	100,000
Financing:						
21 Unobligated balance available, start of year: For completion of prior year budget plans.....						-100,000
24 Unobligated balance available, end of year: For completion of prior year budget plans.....					100,000	
40 New obligational authority (proposed supplemental appropriation—Southeast Asia).....		253,000			253,000	
Relation of obligations to expenditures:						
71 Total obligations (affecting expenditures).....					153,000	100,000
72 Obligated balance, start of year.....						143,000
74 Obligated balance, end of year.....					-143,000	-98,000
90 Expenditures (Southeast Asia).....					10,000	145,000

Under proposed legislation, 1967.—Additional funds are required to provide for the increased cost of the U.S. operations in Southeast Asia, including sixteen passenger motor vehicles in addition to those authorized in the 1967 program.

AIRCRAFT PROCUREMENT, AIR FORCE

For construction, procurement, and modification of aircraft, and equipment, including armor and armament, specialized ground handling equipment, and training devices, spare parts, and acces-

ories therefor; specialized equipment; expansion of public and private plants, Government-owned equipment and installation thereof in such plants, erection of structures, and acquisition of land without regard to section 9774 of title 10, United States Code, for the foregoing purposes, and such land, and interests therein may be acquired and construction prosecuted thereon prior to the approval of title by the Attorney General as required by section 355, Revised Statutes, as amended; reserve plant and equipment lay-away; and other expenses necessary for the foregoing purposes, including rents and transportation of things; **[\$4,017,300,000]** \$5,532,000,000, to remain available until expended. (5 U.S.C. 3109; 10 U.S.C. 174, 1584, 2271-79, 2352-54, 2386, 2663, 2672, 8012, 8062, 9501-05, 9531-32, 9741-42; 31 U.S.C. 649c, 718; 40 U.S.C. 523; 50 U.S.C. 451-62; Department of Defense Appropriation Act, 1967; authorizing legislation to be proposed.)

PROCUREMENT—Continued

General and special funds—Continued

AIRCRAFT PROCUREMENT, AIR FORCE—Continued

Program and Financing (in thousands of dollars)

Identification code 07-15-3010-0-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Direct:						
1. Combat aircraft.....	1,975,900	1,524,800	2,577,600	1,377,349	1,449,700	2,515,300
2. Airlift aircraft.....	488,900	570,400	439,400	491,700	530,300	434,600
3. Trainer aircraft.....	36,525	28,200	96,400	42,500	30,200	87,800
4. Other aircraft.....	90,397	37,100	13,400	106,300	43,500	11,200
5. Modification of inservice aircraft.....	665,123	565,600	520,400	562,400	573,500	437,100
6. Aircraft spares and repair parts.....	1,165,000	827,600	1,309,000	1,116,100	813,400	1,202,700
7. Aircraft support equipment and facilities.....	1,096,218	828,700	825,800	689,400	773,500	685,300
Total direct.....	5,518,063	4,382,400	5,782,000	4,385,749	4,214,100	5,374,000
Reimbursable:						
1. Combat aircraft.....	149,915	152,000	349,000	110,100	209,600	288,200
2. Airlift aircraft.....	110,724	46,000	16,000	138,700	63,300	13,300
3. Trainer aircraft.....	39,538	3,000	3,000	31,200	4,500	2,400
4. Other aircraft.....	9,761	8,000	6,000	12,300	11,000	4,900
5. Modification of inservice aircraft.....	7,021	6,000	6,000	7,500	8,000	4,900
6. Aircraft spares and repair parts.....	75,758	60,000	43,000	69,600	82,700	35,600
Total reimbursable.....	392,717	275,000	423,000	369,400	379,100	349,300
10 Total.....	5,910,780	4,657,400	6,205,000	4,755,149	4,593,200	5,723,300
Financing:						
Receipts and reimbursements from:						
11 Administrative budget accounts:						
Military assistance orders.....	-167,976	-105,522	-100,000	-138,778	-45,990	-90,500
Other accounts.....	-68,650	-70,000	-70,000	-77,099	-70,000	-70,000
Cancellation of prior year military assistance orders.....				9,980	2,612	
13 Trust fund accounts.....	-268,871	-365,578	-350,000	-388,782	-549,252	-65,000
14 Non-Federal sources ¹	-2,844	-3,000	-3,000	-2,695	-3,000	-3,000
21 Unobligated balance available, start of year: For completion of prior year budget plans.....				-1,273,486	-2,415,507	-2,501,237
22 Unobligated balance transferred from: "Military assistance, Executive" (80 Stat. 82).....	-12,312			-12,312		
Reprogramming from prior year budget plans.....	-102,642	-100,000	-100,000			
24 Unobligated balance available, end of year: For completion of prior year budget plans.....				2,415,507	2,501,237	2,588,437
New obligational authority.....	5,287,485	4,013,300	5,582,000	5,287,485	4,013,300	5,582,000
New obligational authority:						
40 Appropriation.....	5,102,700	4,017,300	5,582,000	5,102,700	4,017,300	5,582,000
41 Transferred to—						
"Operation and maintenance, Defense agencies" (10 U.S.C. 126).....	-300			-300		
"Emergency fund, Defense" (80 Stat. 989).....		-4,000			-4,000	
42 Transferred from—						
"Emergency fund, Southeast Asia" (79 Stat. 872).....	158,800			158,800		
"Military assistance, Executive" (80 Stat. 82).....	26,285			26,285		
43 Appropriation (adjusted).....	5,287,485	4,013,300	5,582,000	5,287,485	4,013,300	5,582,000
Relation of obligations to expenditures:						
10 Total obligations.....				4,755,149	4,593,200	5,723,300
70 Receipts and other offsets (items 11-17).....				-597,373	-665,630	-228,500
71 Obligations affecting expenditures.....				4,157,776	3,927,570	5,494,800
72 Obligated balance, start of year.....				2,417,745	2,501,696	2,079,266
74 Obligated balance, end of year.....				-2,501,696	-2,079,266	-3,234,066
90 Expenditures.....				4,073,825	4,350,000	4,340,000

Note.—Reconciliation of budget plan to obligations:

	1966 actual	1967 estimate	1968 estimate
Total budget plan.....	5,910,780	4,657,400	6,205,000
Deduct portion of budget plan to be obligated in subsequent years.....	-1,866,834	-1,693,900	-1,502,587
Add obligations of prior year budget plans.....	711,203	1,629,700	1,020,887
Total obligations.....	4,755,149	4,593,200	5,723,300

¹ Reimbursements from non-Federal sources are derived principally from cash sales to foreign governments of aircraft, components, and spares and repair parts (22 U.S.C. 2315).

This appropriation provides for the procurement of aircraft, spares, and components, supporting aerospace ground equipment and modification of inservice aircraft.

1. *Combat aircraft.*—This activity provides for the procurement of aircraft to continue modernization of the combat forces through improved capability and flexibility. The procurement program for the F-111, FB-111, A-7, F-4E, F-5, RF-4C, O-2A, A-37, and the OV-10 are continued in 1968.

2. *Airlift aircraft.*—The procurement of the C-5 is continued in the 1968 budget resulting in improvement in military mobility and capability. Provision is also made for continued procurement of aeromedical transports.

3. *Trainer aircraft.*—In order to satisfy the pilot production requirements, T-37, T-38, and T-41 aircraft are being procured.

4. *Other aircraft.*—For 1968, this activity includes several small type helicopters and utility aircraft.

5. *Modification of inservice aircraft.*—This activity provides for modifications of inservice aircraft necessary for safety of flight and changes incorporating technical improvements keeping the force abreast of the latest state of the art.

6. *Aircraft spares and repair parts.*—Provision is made for initial spares for the new aircraft to be procured as well as replenishment spares for those aircraft in the operating inventory.

7. *Aircraft support equipment and facilities.*—This activity provides for common aerospace ground equipment, component improvements, industrial facilities, war consumable items, and other charges.

Object Classification (in thousands of dollars)

Identification code 07-15-3010-0-1-051	1966 actual	1967 est.	1968 est.
Direct obligations:			
22.0 Transportation of things.....	43,858	42,300	53,800
26.0 Supplies and materials.....	745,577	885,800	1,021,000
31.0 Equipment.....	3,596,314	3,286,000	4,299,200
Total direct obligations.....	4,385,749	4,214,100	5,374,000
Reimbursable obligations:			
26.0 Supplies and materials.....	33,246	83,400	94,300
31.0 Equipment.....	336,154	295,700	255,000
Total reimbursable obligations.....	369,400	379,100	349,300
99.0 Total obligations.....	4,755,149	4,593,200	5,723,300

Proposed for separate transmittal:

AIRCRAFT PROCUREMENT, AIR FORCE

Program and Financing (in thousands of dollars)

Identification code 07-15-3010-1-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Southeast Asia:						
1. Combat aircraft.....		457,400			358,700	98,700
2. Airlift aircraft.....						
3. Trainer aircraft.....		34,800			27,900	6,900
4. Other aircraft.....		6,800			5,000	1,800
5. Modification of inservice aircraft.....		205,300			164,000	41,300
6. Aircraft spares and repair parts.....		519,600			449,000	70,600
7. Aircraft support equipment and facilities.....		79,100			65,400	13,700
10 Total Southeast Asia.....		1,303,000			1,070,000	233,000
Financing:						
21 Unobligated balance available, start of year: For completion of prior year budget plans.....						-233,000
24 Unobligated balance available, end of year: For completion of prior year budget plans.....					233,000	
40 New obligational authority (proposed supplemental appropriation—Southeast Asia).....		1,303,000			1,303,000	
Relation of obligations to expenditures:						
71 Total obligations (affecting expenditures).....					1,070,000	233,000
72 Obligated balance, start of year.....						820,000
74 Obligated balance, end of year.....					-820,000	-363,000
90 Expenditures (Southeast Asia).....					250,000	690,000

Under proposed legislation, 1967.—Additional funds are required to provide for the increased cost of the U.S. operations in Southeast Asia.

MISSILE PROCUREMENT, AIR FORCE

For construction, procurement, and modification of missiles, rockets, and related equipment, including spare parts and accessories therefor, ground handling equipment, and training devices; expansion of public and private plants, Government-owned equipment

and installation thereof in such plants, erection of structures, and acquisition of land without regard to section 9774 of title 10, United States Code, for the foregoing purposes, and such land, and interests therein, may be acquired and construction prosecuted thereon prior to the approval of title by the Attorney General as required by section 355, Revised Statutes, as amended; reserve plant and equipment layaway; and other expenses necessary for the foregoing purposes, including rents and transportation of things; **[\$1,189,500,000]** \$1,343,000,000, to remain available until expended. (5 U.S.C. 3109; 10 U.S.C. 2271-79, 2353, 2386, 2663, 2672, 3012, 3062, 9501-02, 9505, 9531-32, 9741-42; 31 U.S.C. 649c, 718; 40 U.S.C. 523; 50 U.S.C. 451-62; Department of Defense Appropriation Act, 1967; authorizing legislation to be proposed.)

PROCUREMENT—Continued

General and special funds—Continued

MISSILE PROCUREMENT, AIR FORCE—Continued

Program and Financing (in thousands of dollars)

Identification code 07-15-3020-0-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Direct:						
1. Ballistic missiles.....	384,760	359,700	381,200	431,305	343,600	379,300
2. Other missiles.....	72,960	108,200	94,553	36,302	103,700	97,600
3. Modification of in-service missiles.....	242,424	235,300	160,900	235,001	226,200	172,000
4. Spares and repair parts.....	66,812	73,800	80,602	65,504	66,600	77,600
5. Other support.....	481,144	462,500	650,745	457,000	487,500	630,100
Total direct.....	1,248,100	1,239,500	1,368,000	1,225,112	1,227,600	1,356,600
Reimbursable:						
1. Ballistic missiles.....	33,800	10,600	5,300	33,700	10,700	5,200
2. Other missiles.....	2,500	2,029	2,600	2,600	1,000	1,700
5. Other support.....	54,588	44,400	38,800	59,500	42,500	39,000
Total reimbursable.....	90,888	57,029	46,700	95,800	54,200	45,900
10 Total.....	1,338,988	1,296,529	1,414,700	1,320,912	1,281,800	1,402,500
Financing:						
Receipts and reimbursements from:						
11 Administrative budget accounts:						
Military assistance orders.....	-2,080	-1,229	-1,500	5,473	-929	-1,400
Cancellation of prior year military assistance orders.....				1,808		
Other accounts.....	-87,835	-53,800	-43,200	-89,389	-53,800	-43,200
13 Trust fund accounts.....	-516	-2,000	-2,000	651	-2,000	-2,000
14 Non-Federal sources ¹	-288			-189		
21 Unobligated balance available start of year:						
For completion of prior year budget plans.....				-408,062	-315,267	-279,696
Available to finance new budget plans.....	-306,872			-306,872		
Reprogramming from prior year budget plans.....	-101,797	-50,000	-25,000			
24 Unobligated balance available, end of year:						
For completion of prior year budget plans.....				315,267	279,696	266,796
Available to finance subsequent year budget plans.....						
New obligational authority.....	839,600	1,189,500	1,343,000	839,600	1,189,500	1,343,000
New obligational authority:						
40 Appropriation.....	859,800	1,189,500	1,343,000	859,800	1,189,500	1,343,000
41 Transferred to "Emergency fund, Defense" (79 Stat. 879).....	-24,200			-24,200		
42 Transferred from "Emergency fund, Southeast Asia" (79 Stat. 872).....	4,000			4,000		
43 Appropriation (adjusted).....	839,600	1,189,500	1,343,000	839,600	1,189,500	1,343,000
Relation of obligations to expenditures:						
10 Total obligations.....				1,320,912	1,281,800	1,402,500
70 Receipts and other offsets (items 11-17).....				-81,645	-56,729	-46,600
71 Obligations affecting expenditures.....				1,239,267	1,225,071	1,355,900
72 Obligated balance, start of year.....				1,015,909	942,095	976,166
74 Obligated balance, end of year.....				-942,095	-976,166	-1,032,066
90 Expenditures.....				1,313,081	1,191,000	1,300,000

Note.—Reconciliation of budget plan to obligations:

	1966 actual	1967 estimate	1968 estimate
Total budget plan.....	1,338,988	1,296,529	1,414,700
Deduct portion of budget to be obligated in subsequent years.....	-242,047	-198,829	-199,100
Add obligations of prior year budget plans.....	223,971	184,100	186,900
Total obligations.....	1,320,912	1,281,800	1,402,500

¹ Reimbursements from non-Federal sources include special contractor propellant requirements (10 U.S.C. 2210).

This appropriation provides for procurement, modification, installation, and checkout of missiles, payloads, drones, and the associated ground support and checkout equipment. It also procures technical data, spares support, missile propellants, transportation, expansion and nonrecurring maintenance of industrial facilities, and machine tool modernization.

1. *Ballistic missiles.*—This activity provides funds for the procurement of Minuteman II/III intercontinental ballistic missile systems required for operational squadrons and crew training. The 1968 estimate provides for the procurement, installation, and checkout of complete missiles, aerospace ground equipment, specialized training equipment, and the required technical data for the Minuteman II/III intercontinental ballistic missile programs.

2. *Other missiles.*—This activity provides for the procurement of the Shrike antiradiation missile, the Sparrow air-to-air missile, and target drones to support test and training requirements.

3. *Modification of in-service missiles.*—This activity provides for continued support of the Minuteman updating and force modernization programs, the conversion and modification of Thor missiles to satellite intercept boosters, and modifications to missiles and support equipment to correct deficiencies, improve safety, and increase mission capability.

4. *Spares and repair parts.*—This activity provides for initial and replenishment spare subsystems, components, and spare parts for ballistic and other missiles including provisioning documentation.

5. *Other support.*—This activity provides for modernization and maintenance of Government-owned production facilities, procurement of missile propellants, classified projects, and support of the Defense Communications Satellite program.

Object Classification (in thousands of dollars)

Identification code 07-15-3020-0-1-051	1966 actual	1967 est.	1968 est.
Direct obligations:			
22.0 Transportation of things.....	4,244	3,541	5,812
31.0 Equipment.....	1,220,868	1,224,059	1,350,788
Total direct obligations.....	1,225,112	1,227,600	1,356,600
Reimbursable obligations:			
22.0 Transportation of things.....	6,531	5,920	4,671
31.0 Equipment.....	89,269	48,280	41,229
Total reimbursable obligations.....	95,800	54,200	45,900
99.0 Total obligations.....	1,320,912	1,281,800	1,402,500

Proposed for separate transmittal:

MISSILE PROCUREMENT, AIR FORCE
Program and Financing (in thousands of dollars)

Identification code 07-15-3020-1-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
10 Other support (Southeast Asia).....		45,000			41,500	3,500
Financing:						
21 Unobligated balance available, start of year: For completion of prior year budget plans.....						-3,500
24 Unobligated balance available, end of year: For completion of prior year budget plans.....					3,500	
40 New obligational authority (proposed supplemental appropriation—Southeast Asia).....		45,000			45,000	
Relation of obligations to expenditures:						
71 Total obligations (affecting expenditures).....					41,500	3,500
72 Obligated balance, start of year.....						22,500
74 Obligated balance, end of year.....					-22,500	-1,000
90 Expenditures (Southeast Asia).....					19,000	25,000

Under proposed legislation, 1967.—Additional funds are required to provide for the increased cost of the U.S. operations in Southeast Asia.

OTHER PROCUREMENT, AIR FORCE

For procurement and modification of equipment (including ground guidance and electronic control equipment, and ground electronic and communication equipment), and supplies, materials, and spare parts therefor, not otherwise provided for; the purchase of not to exceed [three] two thousand [five] seven hundred and

[ninety-two] forty-seven passenger motor vehicles (including six [replacement] medium sedans at not to exceed \$3,000 each), [of which two thousand seven hundred and ninety-nine shall be] for replacement only; and expansion of public and private plants, Government-owned equipment and installation thereof in such plants, erection of structures, and acquisition of land without regard to section 9774 of title 10, United States Code, for the foregoing purposes, and such land, and interests therein, may be acquired and construction prosecuted thereon prior to the approval of title by the Attorney General as required by section 355, Revised Statutes, as amended; [\$2,122,600,000] \$2,477,000,000, to remain available until expended. (5 U.S.C. 3109; 10 U.S.C. 2353, 2386, 8012, 9505, 9531-32; 31 U.S.C. 649c, 718; 50 U.S.C. 491; Department of Defense Appropriation Act, 1967.)

PROCUREMENT—Continued

General and special funds—Continued

OTHER PROCUREMENT, AIR FORCE—Continued

Program and Financing (in thousands of dollars)

Identification code 07-15-3080-0-1-051	Budget plan (amounts for procurement actions programmed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Direct:						
1. Munitions and associated equipment.....	1,258,133	1,301,100	1,629,557	1,088,695	1,243,000	1,616,000
2. Vehicular equipment.....	167,575	102,000	98,174	149,993	113,000	102,000
3. Electronics and telecommunications equipment.....	486,971	317,300	323,161	426,910	395,000	337,000
4. Other base maintenance and support equipment.....	445,863	512,200	511,108	428,697	510,000	495,000
Total direct.....	2,358,542	2,232,600	2,562,000	2,094,295	2,261,000	2,550,000
Reimbursable:						
1. Munitions and associated equipment.....	9,131	4,500	1,700	13,062	3,400	2,800
2. Vehicular equipment.....	2,284	1,500	600	3,157	1,200	1,000
3. Electronics and telecommunications equipment.....	6,347	39,300	14,400	8,255	29,600	24,600
4. Other base maintenance and support equipment.....	3,203	2,500	900	4,489	1,800	1,600
Total reimbursable.....	20,965	47,800	17,600	28,963	36,000	30,000
10 Total.....	2,379,507	2,280,400	2,579,600	2,123,258	2,297,000	2,580,000
Financing:						
Receipts and reimbursements from:						
11 Administrative budget accounts:						
Military assistance orders.....	-32,529	-26,170	-15,600	-15,208	-6,995	-11,100
Other accounts.....	-4,162	-4,580	-2,200	-9,383	-4,580	-2,200
Cancellation of prior year military assistance orders.....				7,027		
13 Trust fund accounts.....	-30,648	-47,410	-22,600	-28,069	-47,410	-22,600
14 Non-Federal sources ¹	-973	-4,640	-2,200	3,223	-4,640	-2,200
21 Unobligated balance available, start of year:						
For completion of prior year budget plans.....				-397,237	-611,278	-500,503
Available to finance new budget plans.....	-24,500			-24,500		
22 Unobligated balance transferred from: "Military assistance, Executive" (80 Stat. 82).....	-7,146			-7,146		
Reprogramming from prior year budget plans.....	-16,306	-75,000	-60,000			
24 Unobligated balance available, end of year: For completion of prior year budget plans.....				611,278	500,503	435,603
New obligational authority.....	2,263,243	2,122,600	2,477,000	2,263,243	2,122,600	2,477,000
New obligational authority:						
40 Appropriation.....	1,845,500	2,122,600	2,477,000	1,845,500	2,122,600	2,477,000
42 Transferred from—						
"Emergency fund, Southeast Asia" (79 Stat. 872).....	360,600			360,600		
"Military assistance, Executive" (80 Stat. 82).....	57,143			57,143		
43 Appropriation (adjusted).....	2,263,243	2,122,600	2,477,000	2,263,243	2,122,600	2,477,000
Relation of obligations to expenditures:						
10 Total obligations.....				2,123,258	2,297,000	2,580,000
70 Receipts and other offsets (items 11-17).....				-42,409	-63,625	-38,100
71 Obligations affecting expenditures.....				2,080,849	2,233,375	2,541,900
72 Obligated balance, start of year.....				748,221	1,802,049	2,260,424
74 Obligated balance, end of year.....				-1,802,049	-2,260,424	-2,672,324
90 Expenditures.....				1,027,021	1,775,000	2,130,000

Note.—Reconciliation of budget plan to obligations:

	1966 actual	1967 estimate	1968 estimate
Total budget plan.....	2,379,507	2,280,400	2,579,600
Deduct portion of budget plan to be obligated in subsequent years.....	-468,028	-414,800	-419,374
Add obligations of prior year budget plans.....	211,779	431,400	419,774
Total obligations.....	2,123,258	2,297,000	2,580,000

¹ Reimbursements from non-Federal sources are derived principally from sales to foreign governments, international organizations, individuals, and commercial enterprises (10 U.S.C. 2210).

1. *Munitions and associated equipment.*—The 1968 program further increases the Air Force capability to meet the tactical and air defense requirements of both conventional and nuclear war. Provision is also made for selected munitions to continue support of operations in Southeast Asia.

2. *Vehicular equipment.*—The 1968 estimate provides for year-round support of the vehicular fleet including orderly replacements of passenger carrying vehicles and continued support of operations in Southeast Asia.

3. *Electronics and telecommunications equipment.*—The 1968 estimate provides for continued procurement of communications equipment and ancillary support items towards acquisition of selected electronic weapon support ("L") systems. Provision is also made for similar support of other electronic systems, subsystems, and base communications programs including those in Southeast Asia.

4. *Other base maintenance and support equipment.*—The 1968 estimate provides for continued support of operation-

al units and bases, worldwide, at levels approximating those of the 1967 program.

Object Classification (in thousands of dollars)

Identification code 07-15-3080-0-1-051	1966 actual	1967 est.	1968 est.
Direct obligations:			
22.0 Transportation of things.....	15,000	30,000	36,000
26.0 Supplies and materials.....	1,195,844	1,360,000	1,734,000
31.0 Equipment.....	883,451	871,000	780,000
Total direct obligations.....	2,094,295	2,261,000	2,550,000
Reimbursable obligations:			
26.0 Supplies and materials.....	6,274	8,000	6,000
31.0 Equipment.....	22,689	28,000	24,000
Total reimbursable obligations.....	28,963	36,000	30,000
99.0 Total obligations.....	2,123,258	2,297,000	2,580,000

Proposed for separate transmittal:

OTHER PROCUREMENT, AIR FORCE

Program and Financing (in thousands of dollars)

Identification code 07-15-3080-1-1-051	Budget plan (amounts for procurement action programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Southeast Asia:						
1. Munitions and associated equipment.....		437,683			356,200	81,483
2. Vehicular equipment.....		22,100			15,100	7,000
3. Electronics and telecommunications equipment.....		43,617			9,800	33,817
4. Other base maintenance and support equipment.....		32,600			3,900	28,700
10 Total Southeast Asia.....		536,000			385,000	151,000
Financing:						
21 Unobligated balance available, start of year: For completion of prior year budget plans.....						--151,000
24 Unobligated balance available, end of year: For completion of prior year budget plans.....					151,000	
40 New obligational authority (proposed supplemental appropriation—Southeast Asia).....		536,000			536,000	
Relation of obligations to expenditures:						
71 Total obligations (affecting expenditures).....					385,000	151,000
72 Obligated balance, start of year.....						335,000
74 Obligated balance, end of year.....					--335,000	--236,000
90 Expenditures (Southeast Asia).....					50,000	250,000

Under existing legislation, 1967.—Additional funds are required to provide for the increased cost of the U.S. operations in Southeast Asia.

PROCUREMENT, DEFENSE AGENCIES

For expenses of activities and agencies of the Department of Defense (other than the military departments and the Office of Civil Defense) necessary for procurement, production, and modification of

equipment, supplies, materials and spare parts therefor not otherwise provided for; purchase of [seventy-nine] one hundred and twenty-two passenger motor vehicles [of which sixty-six shall be] for replacement only (including [two] six medium sedans at not to exceed \$3,000 each); expansion of public and private plants, equipment and installation thereof in such plants, erection of structures, and acquisition of land for the foregoing purposes, and such land and interest therein may be acquired and construction prosecuted thereon prior to the approval of title by the Attorney General as required by section 355, Revised Statutes, as amended; [\$51,300,000] \$40,000,000, to remain available until expended. (*Department of Defense Appropriation Act, 1967.*)

PROCUREMENT—Continued

General and special funds—Continued

PROCUREMENT, DEFENSE AGENCIES—Continued

Program and Financing (in thousands of dollars)

Identification code 07-15-0300-0-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Direct: Major equipment.....	37,465	45,499	48,315	33,591	47,300	45,100
Reimbursable: Major equipment.....	15,700	13,800	12,000	15,721	13,800	12,000
10 Total.....	53,165	59,299	60,315	49,312	61,100	57,100
Financing:						
Receipts and reimbursement from:						
11 Administrative budget accounts.....	-15,756	-13,800	-12,000	-15,621	-13,800	-12,000
14 Non-Federal sources ¹	-100			-100		
21 Unobligated balance available, start of year:						
For completion of prior budget plans.....				-28,359	-29,070	-27,024
Available to finance new budget plans.....	-21,371	-2,269	-8,315	-21,371	-2,269	-8,315
24 Reprogramming from prior year budget plans.....	-3,007	-245				
Unobligated balance available, end of year:						
For completion of prior year budget plans.....				29,070	27,024	30,239
Available to finance subsequent year budget plans.....	2,269	8,315		2,269	8,315	
40 New obligational authority (appropriation).....	15,200	51,300	40,000	15,200	51,300	40,000
Relation of obligations to expenditures:						
10 Total obligations.....				49,312	61,100	57,100
70 Receipts and other offsets (items 11-17).....				-15,721	-13,800	-12,000
71 Obligations affecting expenditures.....				33,591	47,300	45,100
72 Obligated balance, start of year.....				8,973	25,611	32,911
74 Obligated balance, end of year.....				-25,611	-32,911	-30,311
90 Expenditures.....				16,954	40,000	47,700

Note.—Reconciliation of budget plan to obligations:

	1966 actual	1967 estimate	1968 estimate
Total budget plan.....	53,165	59,299	60,315
Deduct portion of budget plan to be obligated in subsequent years.....	-17,891	-14,319	-22,315
Add obligations of prior year budget plans.....	14,038	16,120	19,100
Total obligations.....	49,312	61,100	57,100

¹ Reimbursements from non-Federal sources are principally the dollar value of mutual security military sales to friendly nations (10 U.S.C. 2210).

This appropriation provides for procurement of capital equipment for the Defense Communications Agency and for other Defensewide agencies. The 1968 program includes automatic data processing equipment, communications equipment, materials handling equipment, and general and special purpose vehicular equipment.

Object Classification (in thousands of dollars)

Identification code 07-15-0300-0-1-051	1966 actual	1967 est.	1968 est.
Direct obligations:			
22.0 Transportation of things.....	66	85	75
25.1 Other services.....	31	45	40
26.0 Supplies and materials.....	96	120	110
31.0 Equipment.....	33,398	47,050	44,875
Total direct obligations.....	33,591	47,300	45,100
Reimbursable obligations:			
31.0 Equipment.....	15,721	13,800	12,000
99.0 Total obligations.....	49,312	61,100	57,100

AIRCRAFT AND RELATED PROCUREMENT, NAVY

Program and Financing (in thousands of dollars)

Identification code 07-15-1504-0-1-051	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	72,812	46,044	41,044
74 Obligated balance, end of year.....	-46,044	-41,044	-38,744
77 Adjustments in expired accounts.....	-15,766		
90 Expenditures.....	11,002	5,000	2,300

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION

The purpose of the programs funded in this title is to provide the Department of Defense with scientific and technological capabilities for the development, test, and improvement of advanced weapon systems and related

equipment and techniques. In pursuit of this objective a wide spectrum of investigative and engineering activities is performed, including scientific research of military interest, exploratory and applied technology, design and fabrication of weapons and equipment for the future, and testing of these items to evaluate their military utility. This work is performed in Government laboratories, at universities, by industrial contractors, and by nonprofit organizations.

Appropriations in this title support the research, development, test, and evaluation activities of the Army, Navy, Air Force, and Defense agencies. Research and development related to civil defense responsibilities of the Department of Defense is carried in the separate title, Civil Defense, in this chapter. The total 1968 request for Defense research and development appropriations shows an increase over the 1967 level to provide for weapon systems improvements encouraged by experience in Southeast Asia as well as for accelerated development of additional strategic offensive and defensive systems. Areas of limited warfare requiring additional attention include counterinfiltration, mobility in marshy and shallow

waters, reconnaissance and surveillance, electronic countermeasures, all-weather attack systems, and bomb and missile accuracy. Also supporting the Nation's conventional and limited war capability are such continuing major development efforts as the Lance tactical missile, the MK-48 torpedo, and the C-5A cargo transport, as well as a host of smaller systems to maintain superiority in air and surface mobility, communications, firepower, and antisubmarine warfare. Further development of Minuteman III, the submarine launched Poseidon, new reentry vehicles for both Minuteman and Polaris/Poseidon, and the Nike-X antimissile system will be supported in 1968 in order to maintain a strong strategic deterrent force. Budgeted amounts for the total military space program will be increased over the 1967 level as the Manned Orbiting Laboratory progresses in the development cycle. Support for research related to military interests will remain essentially level, while general supporting programs decline slightly in 1968.

The budget plans and estimated obligations under appropriations in this title for the Army, Navy, Air Force, Defense agencies, and the emergency fund are summarized below (in thousands of dollars):

	Budget plan			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Summary of program by activities:						
1. Military sciences.....	601,061	620,027	615,169	601,982	614,892	611,000
2. Aircraft and related equipment.....	1,255,840	1,167,115	1,145,076	1,096,741	1,291,245	1,098,000
3. Missiles and related equipment.....	1,996,988	2,414,487	2,498,636	1,964,775	2,432,380	2,446,000
4. Military astronautics and related equipment.....	1,074,541	953,980	1,119,235	975,516	1,021,972	1,061,135
5. Ships, small craft and related equipment.....	325,132	285,473	298,529	293,075	287,000	290,900
6. Ordnance, combat vehicles, and related equipment.....	386,352	390,300	313,125	400,713	388,000	311,000
7. Other equipment.....	900,872	932,365	987,570	838,915	966,760	977,300
8. Programwide management and support.....	404,924	395,000	420,660	402,924	395,774	411,665
9. Emergency fund.....	-----	18,195	125,000	-----	18,195	125,000
Total direct.....	6,945,710	7,176,942	7,523,000	6,574,641	7,416,218	7,332,000

¹ Includes \$135.0 million of proposed 1967 supplemental appropriations for Southeast Asia support.

1. *Military sciences.*—This activity includes basic research in the physical, mathematical, environmental, and other sciences, adding to the store of fundamental scientific knowledge and applications of importance for military purposes which lead to the development of new materials, components, and techniques. Support for the establishment of new centers of scientific excellence contributing to national security needs is included in this activity, as well as investigations into the physical properties of materials, oceanography, biological and medical sciences, meteorology, energy conversion, and military strategy and tactics.

The principal support for such organizations as the Naval Research Laboratory, the Cambridge Research Laboratory, and the Rand Corporation is also provided here. In addition to the amounts directly provided for in this activity, basic and applied research is also performed by industrial contractors supported by certain allowable indirect costs which may be provided for under contracts funded by both the research, development, test, and evaluation and procurement appropriations.

2. *Aircraft and related equipment.*—This activity funds research, development, test, and evaluation related to airframes, engines, and other installed equipment. The 1968 program supports the later stages of development of the interceptor, bomber, tactical fighter, and reconnaissance versions of the F-111 high-performance aircraft; light attack aircraft; early warning and electronic warfare aircraft; and the Army's helicopter development effort. Contract definition of an engine designed with characteristics applicable to an advanced manned strategic

bomber will be initiated in 1968; competitive design work on the airframe and avionics will continue.

In addition, the program includes work to improve airborne reconnaissance and surveillance, aircraft communication, air to surface fire control, ground force mobility, logistics capabilities, airborne antisubmarine warfare detection systems, and V/STOL technology. Development of the C-5A cargo transport will be continued in 1968. Research and test centers, such as the activities located at Wright-Patterson Air Force Base, are funded here.

3. *Missiles and related equipment.*—This activity provides for research, development, test, and evaluation of all types. Development and improvement of the Nike-X system as an effective area and terminal ballistic missile defense, including support of advanced design concepts, continues to receive major funding support in 1968. Accelerated development of the Minuteman III and Poseidon intercontinental ballistic missiles, including efforts to increase accuracy, to improve ability to overcome anti-ballistic missile systems, and to assure flexible and comprehensive target coverage, remains a high priority program. New and improved tactical missile systems will also be pursued, particularly to provide greater accuracy and resistance to countermeasures.

In addition to funding participation by industry in the missile research and development program, this activity is a major source of financial support for the operation of Government facilities, such as the Eastern and Western Test Ranges, the White Sands Missile Range, the Naval

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION—Continued

Ordnance Test Station, and the research and development programs at the Army's Redstone Arsenal.

4. *Military astronautics and related equipment.*—This activity provides for programs directed toward the improvement of space technology for military purposes and the investigation and development of specific military applications of space vehicles. Work will proceed on the manned orbiting laboratory (MOL), the Titan III, military communication satellites, and improvements in satellite tracking capabilities. Supporting research and development in such areas as bioastronautics, secondary power sources, and guidance, reentry, and propulsion systems will continue. The Air Force Arnold Engineering Development Center is supported under this activity.

5. *Ships, small craft, and related equipment.*—This activity provides for design of new types of ships and development of shipboard equipment. Funds requested in this activity will provide in 1968 for the development of surface ship and submarine sonars, navigation systems, command and control equipment, advanced surface craft, and aircraft catapults and arresting gear. Antisubmarine warfare and limited war systems, ranging from ASW communication systems to river warfare boats, will receive a high level of support. A significant part of the research and development effort of the Naval Electronics Laboratory and the David Taylor Model Basin is funded under this activity.

6. *Ordnance, combat vehicles, and related equipment.*—The Army's 1968 program includes improved artillery, combat vehicles, mortars, antitank weapons, tank armaments, and infantry individual weapons. Limited and unconventional warfare in remote areas continues to receive major attention with development of systems for area denial, improved fire power, and increased mobility. Development of improved landing and amphibious vehicles for the Marine Corps is financed in this activity. The 1968 Navy program continues to emphasize Southeast Asia, tactical support, and antisubmarine warfare systems, including torpedoes, mines, depth charges, and other munitions. The principal support for the Naval Ordnance Laboratory at White Oak, Maryland, and for research

and development activities at several Army arsenals is also funded here.

7. *Other equipment.*—This activity provides for research, development, test, and evaluation of equipment not separately provided for under other activities. Examples of the types of equipment developed for the three services are as follows: A deep submergence vehicle for personnel rescue and underwater research, chemical and biological agent detection and protection devices, aircraft warning and control systems, combat clothing, night vision and imaging devices, tactical data processing systems, communication and electronic warfare equipment, improved logistics and materiel handling, mapping and geodetic systems, and oceanographic instrumentation. Much of the support for the research and development effort at the Army Electronic Research and Development Laboratory, the Mitre Corporation, and the Lincoln Laboratories is provided under this activity.

8. *Programwide management and support.*—For the Army and the Navy, this activity provides for those costs of operation, management and maintenance of research, development, and test facilities which are not distributed directly to other budget activities. For the Air Force it provides for certain costs of central administration such as the Air Force Systems Command headquarters and divisions as well as several large research, development, test, and evaluation installations.

9. *Emergency fund.*—The emergency fund enables the Secretary of Defense to support the exploitation of new scientific developments and technological breakthroughs and to provide for other unforeseen contingencies in the research, development, test, and evaluation programs.

General and special funds:

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, ARMY

For expenses necessary for basic and applied scientific research, development, test, and evaluation, including maintenance, rehabilitation, lease, and operation of facilities and equipment, as authorized by law; **[\$1,528,700,000]** \$1,539,000,000, to remain available until expended **[Provided, That of the funds appropriated in this paragraph \$431,400,000 shall be available only for the NIKE-X antiballistic missile system].** (10 U.S.C. 2353, 4503; Department of Defense Appropriation Act, 1967; authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 07-20-2040-0-1-051	Budget plan (amounts for research, development, test, and evaluation actions programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Direct:						
1. Military sciences.....	160,051	160,518	165,400	156,768	158,000	166,000
2. Aircraft and related equipment.....	101,262	109,579	115,700	107,361	107,000	117,000
3. Missiles and related equipment.....	698,943	722,491	706,200	701,906	720,000	698,000
4. Military astronautics and related equipment.....	23,441	14,000	11,100	21,299	15,000	11,000
5. Ships, small craft, and related equipment.....	1,115	895	900	811	1,000	900
6. Ordnance, combat vehicles, and related equipment.....	202,365	196,214	183,600	202,424	195,000	182,000
7. Other equipment.....	261,508	271,243	309,300	260,470	271,000	324,000
8. Programwide management and support.....	74,558	78,298	78,800	72,832	80,000	78,100
Total direct.....	1,523,243	1,553,238	1,571,000	1,523,871	1,547,000	1,577,000
Reimbursable:						
1. Military sciences.....	12,490	16,380	16,200	12,414	17,120	15,974
2. Aircraft and related equipment.....	3,944	3,990	4,300	5,017	4,280	4,116
3. Missiles and related equipment.....	39,340	36,430	37,190	39,120	33,702	33,994
4. Military astronautics and related equipment.....	856	100	100	856	100	100
5. Ships, small craft, and related equipment.....	12	10	10	42	10	10

6. Ordnance, combat vehicles, and related equipment.....	26,404	22,575	16,700	28,618	25,466	18,816
7. Other equipment.....	19,173	18,060	17,600	21,207	19,367	18,032
8. Programwide management and support.....	7,340	7,455	7,900	7,301	6,955	6,958
Total reimbursable.....	109,559	105,000	100,000	114,575	107,000	98,000
10 Total.....	1,632,802	1,658,238	1,671,000	1,638,446	1,654,000	1,675,000
Financing:						
Receipts and reimbursements from:						
11 Administrative budget accounts.....	-93,539	-103,380	-99,100	-93,539	-103,380	-99,100
13 Trust fund accounts.....	-15,080	-720		-15,080	-720	
14 Non-Federal sources ¹	-940	-900	-900	-940	-900	-900
21 Unobligated balance available, start of year:						
For completion of prior year budget plans.....				-263,917	-225,427	-229,665
Available to finance new budget plans.....	-26,300		-3,460	-26,300		-3,460
Reprogramming from prior year budget plans.....	-32,845		-28,540			
24 Unobligated balance available, end of year:						
For completion of prior year budget plans.....				225,427	229,665	197,125
Available to finance subsequent year budget plans.....		3,460			3,460	
New obligational authority.....	1,464,098	1,556,698	1,539,000	1,464,098	1,556,698	1,539,000
New obligational authority:						
40 Appropriation.....	1,434,395	1,528,700	1,539,000	1,434,395	1,528,700	1,539,000
42 Transferred from "Emergency fund, Defense" (79 Stat. 872; 80 Stat. 989,990).....	29,703	27,998		29,703	27,998	
43 Appropriation (adjusted).....	1,464,098	1,556,698	1,539,000	1,464,098	1,556,698	1,539,000
Relation of obligations to expenditures:						
10 Total obligations.....				1,638,446	1,654,000	1,675,000
70 Receipts and other offsets (items 11-17).....				-109,559	-105,000	-100,000
71 Obligations affecting expenditures.....				1,528,887	1,549,000	1,575,000
72 Obligated balance, start of year.....				702,281	818,889	873,889
74 Obligated balance, end of year.....				-818,889	-873,889	-882,889
90 Expenditures.....				1,412,279	1,494,000	1,566,000

Note.—Reconciliation of budget plan to obligations:

Total budget plan.....	1,632,802	1,658,238	1,671,000
Deduct portion of budget plan to be obligated in subsequent years.....	-225,427	-229,665	-197,125
Add obligations of prior year budget plan.....	231,072	225,427	201,125
Total obligations.....	1,638,446	1,654,000	1,675,000

¹ The reimbursements from non-Federal sources are primarily collections for services provided to civilians and private organizations (5 U.S.C. 172d-1 and 10 U.S.C. 2481).

Object Classification (in thousands of dollars)

Identification code 07-20-2040-0-1-051	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	141,086	150,051	152,157
11.3 Positions other than permanent.....	2,286	1,636	1,942
11.5 Other personnel compensation.....	4,108	5,441	5,060
Total personnel compensation.....	147,480	157,128	159,159
Direct obligations:			
12.0 Personnel benefits.....	140,377	149,315	151,204
21.0 Travel and transportation of persons.....	10,528	10,930	11,069
22.0 Transportation of things.....	10,565	10,658	11,351
23.0 Rent, communications, and utilities.....	2,704	3,019	2,838
24.0 Printing and reproduction.....	7,706	7,507	7,121
25.1 Other services.....	256	295	302
Labor contracts with foreign governments ¹	1,043,609	1,051,828	1,071,601
25.2 Services of other agencies.....	16	22	22
26.0 Supplies and materials.....	169,892	170,786	175,310
31.0 Equipment.....	77,177	79,754	82,299
32.0 Lands and structures.....	61,016	62,856	63,853
	25	30	30
Total direct obligations.....	1,523,871	1,547,000	1,577,000

Reimbursable obligations:			
11.0 Personnel compensation.....	7,103	7,813	7,955
12.0 Personnel benefits.....	533	586	597
21.0 Travel and transportation of persons.....	567	629	608
22.0 Transportation of things.....	121	160	165
23.0 Rent, communications, and utilities.....	1,442	1,116	1,106
24.0 Printing and reproduction.....		3	2
25.1 Other services.....	96,188	87,005	77,952
26.0 Supplies and materials.....	5,157	6,339	6,341
31.0 Equipment.....	3,464	3,349	3,274
Total reimbursable obligations.....	114,575	107,000	98,000
99.0 Total obligations.....	1,638,446	1,654,000	1,675,000

Personnel Summary

Total number of permanent positions.....	17,256	17,645	17,702
Full-time equivalent of other positions.....	397	291	345
Average number of all employees.....	16,289	16,876	17,104
Average GS grade.....	9.1	9.3	9.3
Average GS salary.....	\$9,547	\$9,896	\$9,948
Average salary of ungraded positions.....	\$7,018	\$7,213	\$7,213

¹ Average number of persons: 1966, 7; 1967, 7; 1968, 7.

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION—Continued

General and special funds—Continued

Proposed for separate transmittal:

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, ARMY

Program and Financing (in thousands of dollars)

Identification code 07-20-2040-1-1-051	Budget plan (amounts for research, development, test, and evaluation actions programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Southeast Asia:						
2. Aircraft and related equipment.....		4,000			4,000	
7. Other equipment.....		36,000			36,000	
10 Total Southeast Asia.....		40,000			40,000	
Financing:						
40 New obligational authority (proposed supplemental appropriation— Southeast Asia).....		40,000			40,000	
Relation of obligations to expenditures:						
71 Total obligations (affecting expenditures).....					40,000	
72 Obligated balance, start of year.....						34,000
74 Obligated balance, end of year.....					-34,000	-10,000
90 Expenditures (Southeast Asia).....					6,000	24,000

Under proposed legislation, 1967.—Additional funds are required to provide for the increased cost of support of the U.S. operations in Southeast Asia.

tation, lease, and operation of facilities and equipment, as authorized by law; ~~[\$1,758,600,000]~~ \$1,858,000,000, to remain available until expended: Provided, That of the funds appropriated in this paragraph, \$24,000,000 shall be available only for the Deep Submergence Systems project. (10 U.S.C. 174, 2352-4, 5150-3, 7201, 7203, 7522; 31 U.S.C. 718; Department of Defense Appropriation Act, 1967; authorizing legislation to be proposed.)

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, NAVY

For expenses necessary for basic and applied scientific research, development, test, and evaluation, including maintenance, rehabili-

Program and Financing (in thousands of dollars)

Identification code 07-20-1319-0-1-051	Budget plan (amounts for research, development, test, and evaluation actions programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Direct:						
1. Military sciences.....	181,266	188,899	192,069	182,746	189,000	192,000
2. Aircraft and related equipment.....	292,490	322,503	279,501	227,673	346,000	268,000
3. Missiles and related equipment.....	416,737	700,135	785,313	382,556	722,000	764,000
4. Military astronautics and related equipment.....	22,738	18,383	16,335	21,119	20,000	16,000
5. Ships, small craft, and related equipment.....	324,017	281,578	297,629	292,264	283,000	290,000
6. Ordnance, combat vehicles, and related equipment.....	183,987	158,086	129,525	198,289	157,000	129,000
7. Other equipment.....	82,613	100,112	137,237	77,733	99,000	137,000
8. Programwide management and support.....	78,609	97,806	102,391	79,349	98,000	102,000
Total direct.....	1,582,457	1,867,502	1,940,000	1,461,728	1,914,000	1,898,000
Reimbursable:						
1. Military sciences.....	8,992	9,000	10,000	18,688	9,000	10,000
2. Aircraft and related equipment.....	190	200	200	180	200	200
3. Missiles and related equipment.....	2,164	2,000	3,000	1,610	2,300	3,000
4. Military astronautics and related equipment.....						
5. Ships, small craft, and related equipment.....	16,392	17,000	18,000	27,542	18,000	19,000
6. Ordnance, combat vehicles, and related equipment.....						
7. Other equipment.....	9,872	10,000	11,000	10,011	10,000	11,000
8. Programwide management and support.....	183,577	190,883	209,011	169,079	195,500	220,800
Total reimbursable.....	221,187	229,083	251,211	227,110	235,000	264,000
Subtotal.....	1,803,644	2,096,585	2,191,211	1,688,839	2,149,000	2,162,000
Less intrafund.....	-67,548	-70,000	-80,000	-70,334	-70,000	-80,000
10 Total.....	1,736,096	2,026,585	2,111,211	1,618,505	2,079,000	2,082,000

Financing:							
Receipts and reimbursements from:							
11	Administrative budget accounts	-150,977	-156,083	-168,211	-159,806	-156,083	-168,211
14	Non-Federal sources ¹	-2,662	-3,000	-3,000	-2,681	-3,000	-3,000
21	Unobligated balance available, start of year:						
	For completion of prior year budget plans				-273,122	-393,590	-333,185
	Available to finance new budget plans	-2,925		-14,524	-2,925		-14,524
	Reprogramming from prior year budget plans	-5,971	-7,990	-67,476			
24	Unobligated balance available, end of year:						
	For completion of prior year budget plans				393,590	333,185	294,920
	Available to finance subsequent year budget plans		14,524			14,524	
	New obligational authority	1,573,561	1,874,036	1,858,000	1,573,561	1,874,036	1,858,000
New obligational authority:							
40	Appropriation	1,491,770	1,758,600	1,858,000	1,491,770	1,758,600	1,858,000
41	Transferred to "Operation and maintenance, Defense agencies" (10 U.S.C. 126)	-185			-185		
42	Transferred from "Emergency fund, Defense" (79 Stat. 872; 80 Stat. 989, 990)	81,976	115,436		81,976	115,436	
43	Appropriation (adjusted)	1,573,561	1,874,036	1,858,000	1,573,561	1,874,036	1,858,000
Relation of obligations to expenditures:							
10	Total obligations				1,618,505	2,079,000	2,082,000
70	Receipts and other offsets (items 11-17)				-162,487	-159,083	-171,211
71	Obligations affecting expenditures				1,456,018	1,919,917	1,910,789
72	Obligated balance start of year				765,384	814,570	1,080,487
74	Obligated balance end of year				-814,570	-1,080,487	-1,175,276
90	Expenditures				1,406,832	1,654,000	1,816,000

Note.—Reconciliation of budget plan to obligations:

Total budget plan	1966 actual	1967 estimate	1968 estimate
	1,736,096	2,026,585	2,111,211
Deduct portion of budget plan to be obligated in subsequent years	-334,843	-282,585	-244,211
Add obligations of prior year budget plans	217,252	335,000	215,000
Total obligations	1,618,505	2,079,000	2,082,000

¹ Reimbursements from non-Federal sources are principally derived from provision of laboratory services to private organizations (10 U.S.C. 2481).

Object Classification (in thousands of dollars)

Identification code 07-20-1319-0-1-051	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions	252,411	265,132	271,046
11.3 Positions other than permanent	3,588	7,113	7,339
11.5 Other personnel compensation	5,581	9,713	9,191
Total personnel compensation	261,580	281,958	287,576
Direct obligations:			
Personnel compensation	204,286	213,813	218,095
12.0 Personnel benefits	15,904	17,598	18,053
21.0 Travel and transportation of persons	11,591	11,437	10,680
22.0 Transportation of things	2,397	2,813	2,365
23.0 Rent, communications, and utilities	11,705	11,933	11,427
24.0 Printing and reproduction	1,730	1,707	1,631
25.1 Other services	924,282	1,359,255	1,358,519
25.2 Services of other agencies	1,102	1,620	1,600
26.0 Supplies and materials	130,952	129,157	121,199
31.0 Equipment	156,587	163,273	152,865
32.0 Lands and structures	768	969	1,141
41.0 Grants, subsidies, and contributions	425	425	425
Total direct obligations	1,461,728	1,914,000	1,898,000

Reimbursable obligations:			
Personnel compensation	57,294	68,145	69,481
12.0 Personnel benefits	4,839	5,596	5,626
21.0 Travel and transportation of persons	1,663	613	718
22.0 Transportation of things	108	68	90
23.0 Rent, communications, and utilities	1,328	898	1,196
24.0 Printing and reproduction	239	106	133
25.1 Other services	113,813	120,155	135,853
26.0 Supplies and materials	19,602	17,176	21,538
31.0 Equipment	28,140	22,240	29,363
32.0 Lands and structures	84	3	2
Total reimbursable obligations	227,110	235,000	264,000
Subtotal	1,688,839	2,149,000	2,162,000
96.0 Intrafund obligations	-70,334	-70,000	-80,000
99.0 Total obligations	1,618,505	2,079,000	2,082,000

Personnel Summary

Total number of permanent positions	28,912	29,535	30,149
Full-time equivalent of other positions	595	1,031	977
Average number of all employees	28,885	30,338	31,022
Average GS grade	9.7	9.7	9.7
Average GS salary	\$10,175	\$10,322	\$10,253
Average salary of ungraded positions	\$6,860	\$6,929	\$6,929

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION—Continued

General and special funds—Continued

Proposed for separate transmittal:

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, NAVY

Program and Financing (in thousands of dollars)

Identification code 07-20-1319-1-1-051	Budget plan (amounts for research, development, test, and evaluation actions programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Southeast Asia:						
2. Aircraft and related equipment.....		12,000			12,000	
3. Missiles and related equipment.....		15,000			15,000	
5. Ships, small craft, and related equipment.....		3,000			3,000	
7. Other equipment.....		10,000			10,000	
10 Total Southeast Asia.....		40,000			40,000	
Financing:						
40 New obligational authority (proposed supplemental appropriation— Southeast Asia).....		40,000			40,000	
Relation of obligations to expenditures:						
71 Total obligations (affecting expenditures).....					40,000	
72 Obligated balance, start of year.....						34,000
74 Obligated balance, end of year.....					-34,000	-10,000
90 Expenditures (Southeast Asia).....					6,000	24,000

Under proposed legislation, 1967.—Additional funds are required to provide for the increased cost of support of the U.S. operations in Southeast Asia.

bilitation, lease, and operation of facilities and equipment, as authorized by law; **[\$3,112,600,000]** \$3,287,000,000, to remain available until expended **].** *Provided*, That of the funds appropriated in this paragraph, \$22,800,000 shall be available only for the Advanced Manned Strategic Aircraft program, and \$200,000,000 shall be available only for the Manned Orbiting Laboratory (MOL) project. (5 U.S.C. 3109; 10 U.S.C. 174, 1581, 1584, 2271-79, 2352-54, 2386, 2663, 2672, 8012, 9503-04, 9532; 31 U.S.C. 649c, 718; 40 U.S.C. 523; 42 U.S.C. 1891-93; 50 U.S.C. app. 2093; Department of Defense Appropriation Act, 1967; authorizing legislation to be proposed.)

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, AIR FORCE

For expenses necessary for basic and applied scientific research, development, test, and evaluation, including maintenance, reha-

Program and Financing (in thousands of dollars)

Identification code 07-20-3600-0-1-051	Budget plan (amounts for research, development, test, and evaluation actions programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Direct:						
1. Military sciences.....	156,699	159,776	156,600	159,170	159,892	156,000
2. Aircraft and related equipment.....	844,826	701,354	739,675	745,339	802,245	703,000
3. Missiles and related equipment.....	758,620	862,401	889,623	756,053	865,380	874,000
4. Military astronautics and related equipment.....	1,024,862	918,097	1,088,800	930,020	983,472	1,031,135
7. Other equipment.....	313,508	285,097	307,433	274,721	323,260	282,000
8. Programwide management and support.....	240,686	208,350	227,869	240,620	207,774	220,865
Total direct.....	3,339,201	3,135,075	3,410,000	3,105,923	3,342,023	3,267,000
Reimbursable:						
1. Military sciences.....	20,943	24,421	25,000	20,712	20,989	24,000
2. Aircraft and related equipment.....	9,720	20,390	2,400	10,027	20,761	2,300
3. Missiles and related equipment.....	54,518	67,000	50,000	60,409	53,126	52,000
4. Military astronautics and related equipment.....	214,007	162,200	148,700	199,630	178,660	147,800
7. Other equipment.....	10,281	8,000	8,000	10,384	9,015	8,000
8. Programwide management and support.....	19,970	15,979	15,900	21,631	15,439	15,900
Total reimbursable.....	329,439	297,990	250,000	322,793	297,990	250,000
10 Total.....	3,668,640	3,433,065	3,660,000	3,428,716	3,640,013	3,517,000

Financing:						
Receipts and reimbursements from:						
11	Administrative budget accounts:					
	Military assistance orders.....			20		
	Other accounts.....	-316,571	-294,990	-247,000	-304,145	-294,990
13	Trust fund account.....	-34,761			-34,748	
14	Non-Federal sources ¹	-2,769	-3,000	-3,000	-2,718	-3,000
21	Unobligated balance available start of year:					
	For completion of prior year budget plans.....				-451,284	-654,083
	Available to finance new budget plans.....	-102,122	-27,189	-27,865	-102,122	-27,189
	Reprogramming from prior year budget plans.....	-24,615		-95,135		
24	Unobligated balance available end of year:					
	For completion of prior year budget plans.....				654,083	447,135
	Available to finance subsequent year budget plans.....	27,189	27,865		27,189	27,865
	New obligational authority.....	3,214,991	3,135,751	3,287,000	3,214,991	3,135,751
New obligational authority:						
40	Appropriation.....	3,174,985	3,112,600	3,287,000	3,174,985	3,112,600
41	Transferred to "Operation and maintenance, Defense agencies" (10 U.S.C. 126).....	-215			-215	
42	Transferred from "Emergency fund, Defense" (79 Stat. 872, 879) (80 Stat. 989, 990).....	40,221	23,151		40,221	23,151
43	Appropriation (adjusted).....	3,214,991	3,135,751	3,287,000	3,214,991	3,135,751
Relation of obligations to expenditures:						
10	Total obligations.....				3,428,716	3,640,013
70	Receipts and other offsets (items 11-17).....				-341,592	-297,990
71	Obligations affecting expenditures.....				3,087,124	3,342,023
72	Obligated balance, start of year.....				1,058,707	1,197,628
74	Obligated balance, end of year.....				-1,197,628	-1,484,651
90	Expenditures.....				2,948,204	3,055,000

Note.—Reconciliation of budget plan to obligations:

	1966 actual	1967 estimate	1968 estimate
Total budget plan.....	3,668,640	3,433,065	3,660,000
Deduct portion of budget plan to be obligated in subsequent years.....	-600,535	-403,136	-438,000
Add obligations of prior year budget plans.....	360,611	610,084	295,000
Total obligations.....	3,428,716	3,640,013	3,517,000

¹ Reimbursements from non-Federal sources are primarily derived from provision of laboratory services to private organizations (10 U.S.C. 2481).

Object Classification (in thousands of dollars)

Identification code 07-20-3600-0-1-051	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	241,936	255,213	257,820
11.3 Positions other than permanent.....	507	625	185
11.5 Other personnel compensation.....	4,358	4,542	4,455
Total personnel compensation.....	246,801	260,380	262,460
Direct obligations:			
12.0 Personnel compensation.....	242,259	256,178	258,377
12.0 Personnel benefits.....	18,018	19,099	19,149
21.0 Travel and transportation of persons.....	18,416	16,871	16,711
22.0 Transportation of things.....	7,232	7,203	7,183
23.0 Rent, communications, and utilities.....	28,768	30,451	33,507
24.0 Printing and reproduction.....	1,222	1,446	1,446
25.1 Other services.....	2,640,966	2,895,444	2,795,073
25.2 Services of other agencies.....	38,610	38,000	38,000
26.0 Supplies and materials.....	58,513	34,159	47,555
31.0 Equipment.....	51,925	43,178	50,005
Subtotal.....	3,105,929	3,342,029	3,267,006
95.0 Deduct quarters and subsistence charges.....	-6	-6	-6
Total direct obligations.....	3,105,923	3,342,023	3,267,000

Reimbursable obligations:			
Personnel compensation.....	4,542	4,202	4,083
12.0 Personnel benefits.....	165	203	183
21.0 Travel and transportation of persons.....	566	893	954
22.0 Transportation of things.....	65	127	127
23.0 Rent, communications and utilities.....	5,531	5,322	5,470
24.0 Printing and reproduction.....	18	6	6
25.1 Other services.....	301,245	278,443	230,190
26.0 Supplies and materials.....	8,031	6,426	6,869
31.0 Equipment.....	2,630	2,368	2,118
Total reimbursable obligations.....	322,793	297,990	250,000
99.0 Total obligations.....	3,428,716	3,640,013	3,517,000

Personnel Summary

Total number of permanent positions.....	28,461	27,381	28,759
Full-time equivalent of other positions.....	128	169	16
Average number of all employees.....	27,559	28,044	28,243
Average GS grade.....	8.8	8.8	8.8
Average GS salary.....	\$9,237	\$9,621	\$9,637
Average salary of ungraded positions.....	\$7,227	\$7,335	\$7,277

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION—Continued

General and special funds—Continued

Proposed for separate transmittal:

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, AIR FORCE

Program and Financing (in thousands of dollars)

Identification code 07-20-3600-1-1-051	Budget plan (amounts for research, development, test, and evaluation actions programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Southeast Asia:						
2. Aircraft and related equipment.....		10,000			10,000	
7. Other equipment.....		23,000			23,000	
10 Total Southeast Asia.....		33,000			33,000	
Financing:						
40 New obligation authority (proposed supplemental appropriation— Southeast Asia).....		33,000			33,000	
Relation of obligations to expenditures:						
71 Total obligations (affecting expenditures).....					33,000	
72 Obligated balance, start of year.....						28,000
74 Obligated balance, end of year.....					-28,000	-9,000
90 Expenditures (Southeast Asia).....					5,000	19,000

Under proposed legislation, 1967.—Additional funds are required to provide for the increased cost of support of the U.S. operations in Southeast Asia.

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, DEFENSE AGENCIES

For expenses of activities and agencies of the Department of Defense (other than the military departments and the Office of Civil Defense), necessary for basic and applied scientific research, development, test, and evaluation; advanced research projects as may be designated and determined by the Secretary of Defense, pursuant to law; maintenance, rehabilitation, lease, and operation of facilities and equipment, as authorized by law, to remain available until

expended; **[\$459,059,000]** \$464,000,000: *Provided*, That such amounts as may be determined by the Secretary of Defense to have been made available in other appropriations available to the Department of Defense during the current fiscal year for programs related to advanced research may be transferred to and merged with this appropriation to be available for the same purposes and time period: *Provided further*, That such amounts of this appropriation as may be determined by the Secretary of Defense may be transferred to carry out the purposes of advanced research to those appropriations for military functions under the Department of Defense which are being utilized for related programs, to be merged with and to be available for the same time period as the appropriation to which transferred, [and not to exceed \$1,000,000 may be transferred to the appropriation for "Salaries and expenses," Environmental Science Services Administration, Department of Commerce, for the current fiscal year, for the expenses of the Worldwide Seismological Network Program]. (*Department of Defense Appropriation Act, 1967; authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code 07-20-0400-0-1-051	Budget plan (amounts for research, development, test, and evaluation actions programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Direct:						
1. Military sciences.....	103,045	106,834	101,100	103,298	104,000	97,000
2. Aircraft and related equipment.....	17,262	11,679	10,200	16,368	14,000	10,000
3. Missiles and related equipment.....	122,688	114,460	117,500	124,260	110,000	110,000
4. Military astronautics and related equipment.....	3,500	3,500	3,000	3,078	3,500	3,000
7. Other equipment.....	243,243	220,913	233,600	225,991	218,500	234,300
8. Programwide management and support.....	11,071	10,546	11,600	10,123	10,000	10,700
Total direct.....	500,809	467,932	477,000	483,118	460,000	465,000
Reimbursable:						
1. Military sciences.....	656	260	225	671	260	255
2. Aircraft and related equipment.....		2,000	2,000		2,000	2,000
3. Missiles and related equipment.....	20	475	500	20	475	500
7. Other equipment.....	714	2,235	3,245	523	2,235	3,215
8. Programwide management and support.....	42	30	30	42	30	30
Total reimbursable.....	1,432	5,000	6,000	1,256	5,000	6,000
Total 10.....	502,241	472,932	483,000	484,374	465,000	471,000

Financing:							
11	Receipts and reimbursements from: Administrative budget accounts	-1,432	-6,300	-6,000	-1,256	-6,300	-6,000
21	Unobligated balance available, start of year:						
	For completion of prior year budget plans				-104,197	-112,575	-116,264
	Available to finance new budget plans					-1,550	
	Reprogramming from prior year budget plans	-9,313	-4,243	-13,000			
22	Unobligated balance transferred to "Military construction, Defense agencies" (79 Stat. 835)	254			254		
24	Unobligated balance available, end of year:						
	For completion of prior year budget plans				112,575	116,264	115,264
	Available to finance subsequent year budget plans	1,550			1,550		
	New obligational authority	493,300	460,840	464,000	493,300	460,840	464,000
New obligational authority:							
40	Appropriation	495,000	459,059	464,000	495,000	459,059	464,000
41	Transferred to "Military construction, Defense Agencies" (79 Stat. 835; 80 Stat. 1174-75)	-5,500	-440		-5,500	-440	
42	Transferred from: "Emergency fund, Defense" (79 Stat. 872; 80 Stat. 989, 990)	3,800	2,220		3,800	2,220	
43	Appropriation (adjusted)	493,300	460,840	464,000	493,300	460,840	464,000
Relations of obligations to expenditures:							
10	Total obligations				484,374	465,000	471,000
70	Receipts and other offsets (items 11-17)				-1,256	-6,300	-6,000
71	Obligations affecting expenditures				483,118	458,700	465,000
72	Obligated balance, start of year				509,109	500,459	482,159
74	Obligated balance, end of year				-500,459	-482,159	-495,159
90	Expenditures				491,768	477,000	452,000

Note.—Reconciliation of budget plan to obligations:

Total budget plan	1966 actual	1967 estimate	1968 estimate
	502,241	472,932	483,000
Deduct portion of budget plan to be obligated in subsequent years	-86,629	-77,932	-82,000
Add obligations of prior year budget plans	68,762	70,000	70,000
Total obligations	484,374	465,000	471,000

Object Classification (in thousands of dollars)

Identification code 07-20-0400-0-1-051	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions	6,143	7,365	7,378
11.3 Positions other than permanent	23	24	24
11.4 Special personal service payments	132	104	102
11.5 Other personnel compensation	147	189	123
Total personnel compensation	6,445	7,682	7,627
Direct obligations:			
12.0 Personnel compensation	6,440	7,679	7,624
12.0 Personnel benefits	508	695	742
21.0 Travel and transportation of persons	2,499	2,571	2,535
22.0 Transportation of things	2,246	2,270	2,272
23.0 Rent, communications, and utilities	910	828	800
24.0 Printing and reproduction	738	893	945
25.1 Other services	426,041	405,667	407,656
25.2 Services of other agencies	36,170	35,195	38,280
26.0 Supplies and materials	2,401	2,481	2,617
31.0 Equipment	3,734	1,521	1,329

41.0 Grants, subsidies, and contributions	1,431	200	200
Total direct obligations	483,118	460,000	465,000
Reimbursable obligations:			
Personnel compensation	5	3	3
23.0 Rent, communications, and utilities	45	25	25
25.1 Other services	1,206	4,972	5,972
Total reimbursable obligations	1,256	5,000	6,000
99.0 Total obligations	484,374	465,000	471,000

Personnel Summary

Total number of permanent positions	834	981	981
Full-time equivalent of other positions	6	4	4
Average number of all employees	745	875	883
Average GS grade	8.4	8.3	8.4
Average GS salary	\$8,604	\$8,846	\$8,886
Average salary of ungraded positions	\$6,654	\$6,201	\$6,204

Proposed for separate transmittal:

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, DEFENSE AGENCIES

Program and Financing (in thousands of dollars)

Identification code 07-20-0400-1-1-051	Budget plan (amounts for research, development, test, and evaluation actions programmed)			Obligation		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
10 Other equipment (Southeast Asia)		22,000			22,000	

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION—Continued

General and special funds—Continued

Proposed for separate transmittal—Continued

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, DEFENSE AGENCIES—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 07-20-0400-1-1-051	Budget plan (amounts for research, development, test, and evaluation actions programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Financing:						
40 New obligational authority (proposed supplemental appropriation— Southeast Asia).....		22,000			22,000	
Relation of obligations to expenditures:						
71 Total obligations (affecting expenditures).....					22,000	
72 Obligated balance, start of year.....						19,000
74 Obligated balance, end of year.....					-19,000	-6,000
90 Expenditures (Southeast Asia).....					3,000	13,000

Under proposed legislation, 1967.—Additional funds are required to provide for the increased cost of support of the U.S. operations in Southeast Asia.

DEPARTMENT OF DEFENSE

EMERGENCY FUND, DEFENSE

For transfer by the Secretary of Defense, with the approval of the Bureau of the Budget, to any appropriation for military functions under the Department of Defense available for research, development, test, and evaluation, or procurement or production related thereto, to be merged with and to be available for the same purposes, and for the same time period, as the appropriation to which transferred; \$125,000,000, and, in addition, not to exceed \$150,000,000, to be used upon determination by the Secretary of Defense that such funds can be wisely, profitably, and practically used in the interest of national defense and to be derived by transfer from such appropriations available to the Department of Defense for obligation during the current fiscal year as the Secretary of Defense may designate: *Provided, That any appropriations transferred shall not exceed 7 per centum of the appropriation from which transferred. (Department of Defense Appropriation Act, 1967; authorizing legislation to be proposed.)*

Program and Financing (in thousands of dollars)

Identification code 07-20-0403-0-1-051	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Research and development contingencies (reserve for transfer) (obligations) (object class 92.0).....		18,195	125,000
Financing:			
New obligational authority.....		18,195	125,000
New obligational authority:			
40 Appropriation.....	125,000	125,000	125,000
41 Transferred to (79 Stat. 872; 79 Stat. 879; 80 Stat. 989,990)—			
“Military personnel, Navy”.....	-8,200		
“Military personnel, Air Force”.....	-57,500		
“Operation and maintenance, Army”.....	-34,500		
“Operation and maintenance, Navy”.....	-69,400		
“Operation and maintenance, Marine Corps”.....	-30,400		

“Research, development, test, and evaluation, Army”.....	-29,703	-27,998	
“Research, development, test, and evaluation, Navy”.....	-81,976	-115,436	
“Research, development, test, and evaluation, Air Force”.....	-40,221	-23,151	
“Research, development, test, and evaluation, Defense Agencies”.....	-3,800	-2,220	
42 Transferred from (79 Stat. 872; 79 Stat. 879; 80 Stat. 989,990)—			
“Reserve personnel, Army”.....	17,100		
“Reserve personnel, Air Force”.....	4,500		
“National Guard personnel, Army”.....	17,400		
“National Guard personnel, Air Force”.....	2,500		
“Operation and maintenance, Defense Agencies”.....	8,000		
“Operation and maintenance, Air National Guard”.....	3,000		
“Procurement of aircraft and missiles, Navy”.....	52,000	58,000	
“Shipbuilding and conversion, Navy”.....	77,600		
“Procurement, Marine Corps”.....	24,400		
“Missile procurement, Air Force”.....	24,200		
“Aircraft procurement, Air Force”.....		4,000	
43 Appropriation (adjusted).....		18,195	125,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		18,195	125,000
72 Obligated balance, start of year.....			18,195
74 Obligated balance, end of year.....		-18,195	-118,195
90 Expenditures.....			25,000

EMERGENCY FUND, SOUTHEAST ASIA

EMERGENCY FUND, SOUTHEAST ASIA

Program and Financing (in thousands of dollars)

Identification code 07-39-0600-0-1-051	1966 actual	1967 est.	1968 est.
Financing:			
New obligational authority.....			

New obligational authority:			
40	Appropriation	1,700,000	
41	Transferred to (79 Stat. 872)—		
	“Procurement of equipment and missiles, Army”	-504,500	
	“Procurement of aircraft and missiles, Navy”	-190,200	
	“Other procurement, Navy”	-167,090	
	“Procurement, Marine Corps”	-149,100	
	“Aircraft procurement, Air Force”	-158,800	
	“Missile procurement, Air Force”	-4,000	
	“Other procurement, Air Force”	-360,600	
	“Military construction, Army”	-64,600	
	“Military construction, Navy”	-43,210	
	“Military construction, Air Force”	-57,900	
43	Appropriation (adjusted)		

MILITARY CONSTRUCTION

The direct military construction programs for the Armed Forces, both Regular and Reserve, shown in the individual schedules of this title are summarized in the following table (in thousands of dollars):

MILITARY CONSTRUCTION PROGRAM

	1966 actual	1967 estimate	1968 estimate
Regular Forces	2,494,762	1,122,707	1,861,000
Reserve Forces	26,400	26,400	37,100
Interservice activities	24,152	8,554	245,600
Total	2,545,314	1,157,661	2,143,700

¹ Includes \$624,500 thousand of proposed 1967 supplemental appropriations.

Most of the appropriations required for the military construction accounts are dependent upon the enactment of authorizing legislation. The details of this legislation have been completed and are being submitted to the Congress for early consideration.

1. *Major construction.*—This category provides for acquisition of land for and construction of military projects in the United States and overseas as authorized in currently effective military construction acts and the new authorization referred to above. These authorizations include construction projects as defined in Department of Defense Directive 7040.2 where the estimated cost of such construction generally exceeds \$25 thousand per project. It is contemplated that those projects deferred in 1966 which are still required will be released for obligation in 1967. Under this category the major program elements proposed for 1968 are as follows:

Strategic forces.—Provision has been made for modifications to Minuteman sites to retain the reliability and survivability of the weapon system and for facilities to insure safe and continued operation of strategic aircraft. Funds are also included for construction of facilities to support improved missile systems for naval submarine forces.

General purpose forces.—Projects in this category support general combat forces including their command organizations, the logistics organizations organic to these forces, and the related logistics and support units which are deployed or deployable as constituent parts of military or naval forces and field organizations. A portion of the program provides facilities which will reduce the vulnerability of aircraft at various oversea locations.

Specialized activities.—Funds are provided to support specialized activities primarily relating to the intelligence and security areas. Projects are also included for military assistance activities.

Airlift and sealift.—Additional operational and maintenance facilities will be provided for increased effectiveness of the transport aircraft assigned to the Tactical Air Command and the Military Air Transport Command.

Reserve Forces.—The facilities required for the training of the Reserve Forces include: armories, training centers and summer camps, nonarmory facilities such as maintenance shops and warehouses, and aviation facilities such as airfield pavements, maintenance shops, and training buildings.

Research and development.—A major portion of the Army’s research construction effort provides for support of the Nike-X missile system. Air Force construction includes launch facilities modification at Vandenberg Air Force Base, Calif.; continued improvement of the Eastern and Western Test Ranges; and a test facility for the C-5A aircraft at Edwards Air Force Base.

Logistics.—Funds are included to provide for the maintenance, overhaul, and repair facility requirements generated by the newer weapon systems.

Personnel support.—This grouping includes training activities not associated with force-related programs and major medical activities. Funds are provided for training facilities at the Air Force Academy, an academic building at the Military Academy, and additional facilities for the new recruit training center at Orlando, Fla.

2. *Minor construction.*—Provision is made for construction of permanent and temporary projects that are not otherwise authorized by law but which are determined to be urgently required and do not exceed \$200 thousand per project for the Regular Forces, and \$50 thousand per project for the Reserve Forces. Provision is made in the applicable operation and maintenance appropriations for construction projects as defined in Department of Defense Directive 7040.2 where the estimated cost of such construction is \$25 thousand or less per project.

3. *Planning.*—This provides for necessary planning of military construction projects, including design, standards, criteria, studies, appraisals, and other related activities.

4. *Supporting activities.*—Provision is made for activities such as the defense access road program and minor land acquisitions.

General and special funds:

MILITARY CONSTRUCTION, ARMY

For acquisition, construction, installation, and equipment of temporary or permanent public works, military installations, and facilities for the Army as currently authorized in military public works or military construction Acts, and in sections 2673 and 2675 of title 10, United States Code, [\$114,014,000] \$592,000,000, to remain available until expended: *Provided, That the unexpended balance of funds as determined by the Secretary of Defense, heretofore allocated or transferred to the Secretary of Defense from appropriations for “Military assistance” to support construction, may be transferred to this appropriation. (Military Construction Appropriation Act, 1967; additional authorizing legislation to be proposed for \$531,923,000.)*

MILITARY CONSTRUCTION—Continued

General and special funds—Continued

MILITARY CONSTRUCTION, ARMY—Continued

Program and Financing (in thousands of dollars)

Identification code 07-25-2050-0-1-051	Budget plan (amounts for construction actions programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Direct:						
1. Major construction.....	989,886	124,645	551,864	483,396	466,500	346,500
2. Minor construction.....	10,725	5,700	10,000	13,200	8,000	10,500
3. Planning.....	64,187	11,000	29,136	33,591	35,000	25,500
4. Supporting activities.....	1,600	500	1,000	1,793	1,500	1,000
Total direct.....	1,066,398	141,845	592,000	531,980	511,000	383,500
Reimbursable: Major construction.....	188,082	295,000	235,000	203,182	340,000	235,000
10 Total.....	1,254,480	436,845	827,000	735,162	851,000	618,500
Financing:						
Receipts and reimbursements from:						
11 Administrative budget accounts:						
Military assistance orders.....	-4,248	-550	-539	-3,674	-550	-539
Other accounts.....	-183,834	-294,450	-234,461	-184,408	-294,450	-234,461
21 Unobligated balance available, start of year:						
For completion of prior year budget plans.....				-298,860	-748,375	-413,832
Available to finance new budget plans.....	-7,500			-7,500		
22 Unobligated balance transferred from:						
"Military assistance, Executive" (80 Stat. 82).....				-21,390		
"Military construction, Defense agencies" (79 Stat. 835).....	-85,900	-21,543			-107,443	
Reprogramming from prior year budget plans.....	-5,294	-6,288				
24 Unobligated balance available, end of year: For completion of prior year budget plans.....				748,375	413,832	622,332
New obligational authority.....	967,704	114,014	592,000	967,704	114,014	592,000
New obligational authority:						
40 Appropriation.....	833,143	114,014	592,000	833,143	114,014	592,000
41 Transferred from:						
"Emergency fund, Southeast Asia" (79 Stat. 872).....	64,600			64,600		
"Military construction, Defense agencies" (79 Stat. 835).....	23,400			23,400		
"Military assistance, Executive" (80 Stat. 82).....	46,561			46,561		
43 Appropriation (adjusted).....	967,704	114,014	592,000	967,704	114,014	592,000
Relation of obligations to expenditures:						
10 Total obligations.....				735,162	851,000	618,500
70 Receipts and other offsets (items 11-17).....				-188,082	-295,000	-235,000
71 Obligations affecting expenditures.....				547,080	556,000	383,500
72 Obligated balance, start of year.....				78,130	298,411	391,411
73 Obligated balance transferred.....				63		
74 Obligated balance, end of year.....				-298,411	-391,411	-318,911
90 Expenditures.....				326,862	463,000	456,000

Note.—Reconciliation of budget plan to obligations:

	1966 actual	1967 estimate	1968 estimate
Total budget plan.....	1,254,480	436,845	827,000
Deduct portion of budget plan to be obligated in subsequent year.....	-748,375	-413,832	-622,332
Add obligations of prior year budget plans.....	229,057	827,987	413,832
Total obligations.....	735,162	851,000	618,500

Object Classification (in thousands of dollars)

Identification code 07-25-2050-0-1-051	1966 actual	1967 est.	1968 est.	Direct obligations:		
ARMY						
Personnel compensation:						
11.1 Permanent positions.....	41,576	33,303	29,241	23,178	18,454	19,291
11.3 Positions other than permanent.....	1,238	288	3,501	1,618	1,476	1,543
11.5 Other personnel compensation.....	1,814	2,199	2,471	2,062	1,200	1,200
Total personnel compensation.....	44,628	35,790	35,213	1,644	900	900
				3,320	4,200	4,200
				110	140	140
				147,339	50,000	50,000
				1,245	1,237	1,212
					150	150
				34,115	5,600	5,600
				12,006	250	250

32.0	Lands and structures.....	303,374	424,137	297,899	41.0	Grants, subsidies, and contributions.....	8		
42.0	Insurance claims and indemnities.....	21	70	70		Total, allocation accounts.....	1,918	3,171	1,030
43.0	Interest and dividends.....	30	15	15	99.0	Total obligations.....	735,162	851,000	618,500
	Total direct obligations.....	530,062	507,829	382,470	Obligations are distributed as follows:				
	Reimbursable obligations:				Defense—Military, Army.....	733,244	847,829	617,470	
	Personnel obligations.....	21,450	17,336	15,922	Office of Emergency Planning.....	28	30	30	
12.0	Personnel benefits.....	1,499	1,387	1,274	Transportation, Bureau of Public Roads.....	1,890	3,141	1,000	
21.0	Travel and transportation of persons.....	81	81	75	Personnel Summary				
25.1	Other services.....	24,375	29,000	20,000	ARMY				
32.0	Lands and structures.....	155,777	292,196	197,729	Total number of permanent positions.....	5,410	3,700	3,684	
	Total reimbursable obligations.....	203,182	340,000	235,000	Full-time equivalent of other positions.....	207	47	559	
	Total, Army.....	733,244	847,829	617,470	Average number of all employees.....	5,034	4,160	4,258	
	ALLOCATION ACCOUNTS				Average GS grade.....	8.5	8.6	8.5	
	Personnel compensation:				Average GS salary.....	\$9,224	\$9,702	\$9,596	
11.1	Permanent positions.....	55	60	60	Average salary of ungraded positions.....	\$6,197	\$6,420	\$6,483	
11.5	Other personnel compensation.....	3	3	3	ALLOCATION ACCOUNTS				
	Total personnel compensation.....	58	62	62	Total number of permanent positions.....	8	8	8	
12.0	Personnel benefits.....	4	6	6	Average number of all employees.....	6	6	6	
21.0	Travel and transportation of persons.....	5	6	6	Average GS grade.....	9.2	9.2	9.2	
22.0	Transportation of things.....	2	2	2	Average GS salary.....	\$8,500	\$8,600	\$8,600	
25.1	Other services.....	2	2	2	1 Average number of persons: 1966, 311; 1967, 312; 1968, 303.				
25.2	Services of other agencies.....	47	47	47					
32.0	Lands and structures.....	1,791	3,046	905					

Proposed for separate transmittal:

MILITARY CONSTRUCTION, ARMY
Program and Financing (in thousands of dollars)

Identification code 07-25-2050-1-1-051	Budget plan (amounts for construction actions programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
10 Major construction (total Southeast Asia).....		288,500			216,100	72,400
Financing:						
21 Unobligated balance available, start of year: For completion of prior year budget plans.....						-72,400
24 Unobligated balance available, end of year: For completion of prior year budget plans.....					72,400	
40 New obligational authority (proposed supplemental appropriation—Southeast Asia).....		288,500			288,500	
Relation of obligations to expenditures:						
71 Total obligations (affecting expenditures).....					216,100	72,400
72 Obligated balance, start of year.....						166,100
74 Obligated balance, end of year.....					-166,100	-58,500
90 Expenditures (Southeast Asia).....					50,000	180,000

Under proposed legislation, 1967.—Additional funds are required to provide for the increased cost of U.S. operations in Southeast Asia.

MILITARY CONSTRUCTION, NAVY

For acquisition, construction, installation, and equipment of temporary or permanent public works, naval installations, and

facilities for the Navy as currently authorized in military public works or military construction Acts, in Public Law 88-637, and in sections 2673 and 2675 of title 10, United States Code, including personnel in the [Bureau of Yards and Docks] Naval Facilities Engineering Command and other personal services necessary for the purposes of this appropriation, [\$126,918,000] \$651,000,000, to remain available until expended. (Military Construction Appropriation Act, 1967; additional authorizing legislation to be proposed for \$574,536,000.)

MILITARY CONSTRUCTION—Continued

General and special funds—Continued

MILITARY CONSTRUCTION, NAVY—Continued

Program and Financing (in thousands of dollars)

Identification code 07-25-1205-0-1-051	Budget plan (amounts for construction actions programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Direct:						
1. Major construction.....	609,342	120,167	610,400	417,574	222,900	355,000
2. Minor construction.....	7,000	7,300	10,000	9,091	7,300	10,000
3. Planning.....	32,293	11,000	30,600	19,903	17,000	23,000
4. Supporting activities.....	1,000	1,000	-----	1,086	2,000	-----
Total direct.....	649,635	139,467	651,000	447,654	249,200	388,000
Reimbursable:						
1. Major construction.....	254,729	193,000	193,000	244,839	190,000	198,000
4. Supporting activities.....	8,000	7,000	7,000	9,000	7,000	7,000
Total reimbursable.....	262,729	200,000	200,000	253,839	197,000	205,000
10 Total.....	912,364	339,467	851,000	701,493	446,200	593,000
Financing:						
Receipts and reimbursements from:						
11 Administrative budget accounts:						
Military assistance orders.....	-5,643	-4,945	-60	-80,571	-3,903	-60
Cancellation of prior year military assistance orders.....	-----	-----	-----	113,488	-----	-----
Other accounts.....	-220,163	-191,055	-195,940	-245,766	-192,097	-195,940
14 Non-Federal source (69 Stat. 646).....	-36,923	-4,000	-4,000	-36,960	-4,000	-4,000
21 Unobligated balance available, start of year:						
For completion of prior year budget plans.....	-----	-----	-----	-198,358	-384,061	-293,328
Available to finance new budget plans.....	-5,521	-7,249	-----	-5,521	-7,249	-----
Reprogramming from or to prior year budget plans.....	4,692	-5,300	-----	-----	-----	-----
22 Unobligated balance transferred from:						
“Military assistance, Executive” (80 Stat. 82).....	-----	-----	-----	-4,361	-----	-----
“Military construction, Defense agencies” (79 Stat. 835).....	-21,300	-----	-----	-----	-21,300	-----
24 Unobligated balance available, end of year:						
For completion of prior year budget plans.....	-----	-----	-----	384,061	293,328	551,328
Available to finance subsequent year budget plans.....	7,249	-----	-----	7,249	-----	-----
New obligational authority.....	634,755	126,918	651,000	634,755	126,918	651,000
New obligational authority:						
40 Appropriation.....	570,905	126,918	651,000	570,905	126,918	651,000
42 Transferred from—						
“Emergency fund, Southeast Asia” (79 Stat. 872).....	43,210	-----	-----	43,210	-----	-----
“Military construction, Defense agencies” (79 Stat. 835).....	13,100	-----	-----	13,100	-----	-----
“Military assistance, Executive” (80 Stat. 82).....	7,540	-----	-----	7,540	-----	-----
43 Appropriation (adjusted).....	634,755	126,918	651,000	634,755	126,918	651,000
Relation of obligations to expenditures:						
10 Total obligations.....				701,493	446,200	593,000
70 Receipts and other offsets (items 11-17).....				-249,808	-200,000	-200,000
71 Obligations affecting expenditures.....				451,685	246,200	393,000
72 Receivables in excess of obligations, start of year.....				-----	-----	-52,740
Obligated balance, start of year.....				96,772	101,060	-----
74 Receivables in excess of obligations, end of year.....				-----	52,740	-----
Obligated balance, end of year.....				-101,060	-----	-95,260
90 Expenditures.....				447,398	400,000	245,000

Note.—Reconciliation of budget plan to obligations:

	1966 actual	1967 estimate	1968 estimate
Total budget plan.....	912,364	339,467	851,000
Deduct portion of budget plan to be obligated in subsequent years.....	-362,552	-88,867	-427,630
Add obligations of prior year budget plan.....	151,681	195,600	169,630
Total obligations.....	701,493	446,200	593,000

Object Classification (in thousands of dollars)							
Identification code 07-25-1205-0-1-051	1966 actual	1967 est.	1968 est.				
NAVY							
Personnel compensation:							
11.1 Permanent positions.....	20,680	24,710	25,112				
11.5 Other personnel compensation.....	1,869	2,677	2,887				
Total personnel compensation.....	22,549	27,387	27,999				
Direct obligations:							
12.0 Personnel compensation.....	13,840	16,269	16,199				
21.0 Personnel benefits.....	1,064	1,321	1,323				
22.0 Travel and transportation of persons.....	1,731	1,721	1,638				
22.0 Transportation of things.....	32,659	29,262	29,262				
23.0 Rent, communications, and utilities.....	521	530	540				
24.0 Printing and reproduction.....	520	490	500				
25.1 Other services.....	10,388	12,054	19,094				
Private foreign labor contracts.....	1,473	2,222	2,494				
25.2 Services of other agencies.....	50	25	35				
26.0 Supplies and materials.....	19,400	9,500	12,500				
31.0 Equipment.....	43,764	28,500	39,000				
32.0 Lands and structures.....	321,161	145,306	264,915				
Total direct obligations.....	446,571	247,200	387,500				
Reimbursable obligations:							
12.0 Personnel compensation.....	8,709	11,118	11,800				
21.0 Personnel benefits.....	627	902	956				
21.0 Travel and transportation of persons.....	825	800	810				
22.0 Transportation of things.....	16,523	12,400	13,600				
23.0 Rent, communications, and utilities.....	508	425	430				
24.0 Printing and reproduction.....	508	480	500				
25.1 Other services.....	13,961	13,500	13,700				
26.0 Supplies and materials.....	8,060	7,500	7,800				
31.0 Equipment.....	10,154	9,000	9,500				
				32.0 Lands and structures.....	193,964	140,875	145,904
				Total reimbursable obligations.....	253,839	197,000	205,000
				Total, Navy.....	700,410	444,200	592,500
				ALLOCATION—TO BUREAU OF PUBLIC ROADS			
				11.1 Personnel compensation: Permanent positions.....	24	4	4
				25.2 Services of other agencies.....	30	30	30
				32.0 Lands and structures.....	1,029	1,966	466
				Total allocation accounts.....	1,083	2,000	500
				99.0 Total obligations.....	701,493	446,200	593,000
				Obligations are distributed as follows:			
				Navy.....	700,410	444,200	592,500
				Transportation, Bureau of Public Roads.....	1,083	2,000	500
				Personnel Summary			
				NAVY			
				Total number of permanent positions.....	2,764	3,342	3,430
				Full-time equivalent of other positions.....	16	16	16
				Average number of all employees.....	2,780	3,358	3,446
				Average GS grade.....	7.9	7.9	7.9
				Average GS salary.....	\$8,423	\$8,689	\$8,706
				Average salary of ungraded positions.....	\$5,150	\$5,230	\$5,240
				ALLOCATION—TO BUREAU OF PUBLIC ROADS			
				Total number of permanent positions.....	2	2	2
				Average number of all employees.....	1	1	1
				Average GS grade.....	9.1	9.1	9.1
				Average GS salary.....	\$9,580	\$10,021	\$10,373

Proposed for separate transmittal:

MILITARY CONSTRUCTION, NAVY
Program and Financing (in thousands of dollars)

Identification code 07-25-1205-1-1-051	Budget plan (amounts for construction action programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Southeast Asia:						
1. Major construction.....		136,000			99,700	36,300
3. Planning.....		4,000			4,000	
10 Total.....		140,000			103,700	36,300
Financing:						
21 Unobligated balance available start of year: For completion of prior year budget plans.....						-36,300
24 Unobligated balance available, end of year: For completion of prior year budget plans.....					36,300	
40 New obligational authority (proposed supplemental appropriation Southeast Asia).....		140,000			140,000	
Relation of obligations to expenditures:						
71 Total obligations (affecting expenditures).....					103,700	36,300
72 Obligated balance, start of year.....						73,700
74 Obligated balance, end of year.....					-73,700	-20,000
90 Expenditures (Southeast Asia).....					30,000	90,000

Under proposed legislation, 1967.—Additional funds are required to provide for the increased cost of the U.S. operations in Southeast Asia.

MILITARY CONSTRUCTION—Continued**General and special funds—Continued****MILITARY CONSTRUCTION, AIR FORCE**

For acquisition, construction, installation, and equipment of temporary or permanent public works, military installations, and

facilities for the Air Force as currently authorized in military public works or military construction Acts, in sections 2673 and 2675 of title 10, United States Code, **[\$205,495,000] \$618,000,000**, to remain available until expended. (*Military Construction Appropriation Act, 1967; additional authorizing legislation to be proposed for \$558,070,000.*)

Program and Financing (in thousands of dollars)

Identification code 07-25-3300-0-1-051	Budget plan (amounts for construction actions programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Direct:						
1. Major construction.....	726,786	187,895	575,400	540,389	328,000	381,400
2. Minor construction.....	13,943	13,000	12,000	11,230	13,000	12,000
3. Planning.....	35,900	15,000	30,000	26,799	15,000	24,000
4. Supporting activities.....	2,100	1,000	600	8,458	5,000	3,600
Total direct.....	778,729	216,895	618,000	586,876	361,000	421,000
Reimbursable:						
1. Major construction.....	841	1,000	1,000	844	1,000	1,000
4. Supporting activities.....	919			919		
Total reimbursable.....	1,759	1,000	1,000	1,762	1,000	1,000
10 Total.....	780,488	217,895	619,000	588,638	362,000	422,000
Financing:						
Receipts and reimbursements from:						
11 Administrative budget accounts.....	-919	-1,000	-1,000	-922	-1,000	-1,000
14 Non-Federal sources ¹	-841			-841		
21 Unobligated balance available, start of year: For completion of prior year budget plans.....				-205,603	-353,296	-270,448
Available to finance new budget plans.....	-13,200	-1,400		-13,200	-1,400	
22 Unobligated balance transferred from: "Military assistance, Executive" (80 Stat. 82).....				-17,096		
"Military construction, Defense agencies" (79 Stat. 835).....	-61,257	-10,000			-71,257	
24 Unobligated balance, available end of year: For completion of prior year budget plans.....				353,296	270,448	467,448
Available to finance subsequent year budget plans.....	1,400			1,400		
New obligational authority.....	705,672	205,495	618,000	705,672	205,495	618,000
New obligational authority:						
40 Appropriation.....	622,373	205,495	618,000	622,373	205,495	618,000
42 Transferred from—						
"Military assistance, Executive" (80 Stat. 82).....	11,899			11,899		
"Emergency fund, Southeast Asia" (79 Stat. 872).....	57,900			57,900		
"Military construction, Defense agencies" (79 Stat. 835).....	13,500			13,500		
43 Appropriation (adjusted).....	705,672	205,495	618,000	705,672	205,495	618,000
Relation of obligations to expenditures:						
10 Total obligations.....				588,638	362,000	422,000
70 Receipts and other offsets (items 11-17).....				-1,762	-1,000	-1,000
71 Obligations affecting expenditures.....				586,876	361,000	421,000
72 Obligated balance, start of year.....				358,204	429,835	210,835
73 Obligated balance, transferred from "Military assistance, Executive" (80 Stat. 82).....				829		
74 Obligated balance, end of year.....				-429,835	-210,835	-196,835
90 Expenditures.....				516,073	580,000	435,000

Note.—Reconciliation of budget plan to obligations:	1966 actual	1967 estimate	1968 estimate
Total budget plan.....	780,488	217,895	619,000
Deduct portion of budget plan to be obligated in subsequent years.....	398,199	127,357	324,357
Add obligations of prior year budget plans.....	206,349	271,462	127,357
Total obligations.....	588,638	362,000	422,000

¹ Reimbursements from non-Federal sources are derived principally from services to foreign governments, international organizations, individuals, and commercial enterprises.

Object Classification (in thousands of dollars)							
Identification code 07-25-3300-0-1-051	1966 actual	1967 est.	1968 est.				
Direct obligations:				22.0 Transportation of things.....	4	4	4
25.1 Other services.....	26,799	15,000	24,000	23.0 Rent, communications, and utilities.....	13	13	13
32.0 Lands and structures.....	274,313	272,388	298,157	25.1 Other services.....	16,446	3,266	4,969
Total direct obligations.....				25.2 Services of other agencies.....	275	275	276
	301,112	287,388	322,157	26.0 Supplies and materials.....	1	1	1
Reimbursable obligations:				32.0 Lands and structures.....	245,245	51,531	72,046
25.1 Other services.....	922			Total allocation accounts.....			
32.0 Lands and structures.....	841	1,000	1,000		285,764	73,612	98,843
Total reimbursable obligations.....				99.0 Total obligations.....	588,638	362,000	422,000
	1,762	1,000	1,000	Obligations are distributed as follows:			
Total Air Force.....				Defense—Military:			
	302,874	288,388	323,157	Air Force.....	302,874	288,388	323,157
ALLOCATION ACCOUNTS				Army.....	23,699	18,434	21,446
Personnel compensation:				Navy.....	252,948	50,178	76,397
11.1 Permanent positions.....	17,217	16,666	19,668	Transportation, Bureau of Public Roads.....	9,117	5,000	1,000
11.3 Positions other than permanent.....	4,225	189	206	Personnel Summary			
11.5 Other personnel compensation.....	1,007	449	255	ALLOCATION ACCOUNTS			
Total personnel compensation.....				Total number of permanent positions.....	1,983	1,767	2,070
	22,449	17,304	20,129	Full-time equivalent of other positions.....	96	34	37
12.0 Personnel benefits.....	1,308	1,195	1,382	Average number of all employees.....	2,529	2,151	2,136
21.0 Travel and transportation of persons.....	23	23	23	Average GS grade.....	8.5	8.6	8.5
				Average GS salary.....	\$9,224	\$9,702	\$9,596
				Average salary of ungraded positions.....	\$6,197	\$6,420	\$6,483

Proposed for separate transmittal:

MILITARY CONSTRUCTION, AIR FORCE

Program and Financing (in thousands of dollars)

Identification code 07-25-3300-1-1-051	Budget plan (amounts for construction actions programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Southeast Asia:						
1. Major construction.....		190,400			124,400	66,000
3. Planning.....		5,600			5,600	
10 Total.....		196,000			130,000	66,000
Financing:						
21 Unobligated balance available, start of year: For completion of prior year budget plans.....						-66,000
24 Unobligated balance available, end of year: For completion of prior year budget plans.....					66,000	
40 New obligational authority (proposed supplemental appropriation—Southeast Asia).....		196,000			196,000	
Relation of obligations to expenditures:						
71 Total obligations (affecting expenditures).....					130,000	66,000
72 Obligated balance, start of year.....						100,000
74 Obligated balance, end of year.....					-100,000	-36,000
90 Expenditures (Southeast Asia).....					30,000	130,000

Under proposed legislation, 1967.—Additional funds are required to provide for the increased cost of the U.S. operations in Southeast Asia.

MILITARY CONSTRUCTION, DEFENSE AGENCIES

For acquisition, construction, installation, and equipment of temporary or permanent public works, installations and facilities for activities and agencies of the Department of Defense (other than the military departments and the Office of Civil Defense), as cur-

rently authorized in military public works or military construction Acts, and in sections 2673 and 2675 of title 10, United States Code, \$7,547,000 \$240,000,000, to remain available until expended; and, in addition, not to exceed \$20,000,000 to be derived by transfer from the appropriation "Research, development, test, and evaluation, Defense Agencies" as determined by the Secretary of Defense: Provided, That such amounts of this appropriation as may be determined by the Secretary of Defense may be transferred to such appropriations of the Department of Defense available for military construction as he may designate. (Military Construction Appropriation Act, 1967; additional authorizing legislation to be proposed for \$221,100,000.)

MILITARY CONSTRUCTION—Continued

General and special funds—Continued

MILITARY CONSTRUCTION, DEFENSE AGENCIES—Continued

Program and Financing (in thousands of dollars)

Identification code 07-25-0500-0-1-051	Budget plan (amounts for construction actions programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
1. Major construction	17,217	6,554	239,000	17,826	7,000	114,000
2. Minor construction	1,017	1,000	1,000	806	1,000	1,000
3. Planning	918	1,000	2,000	770	1,000	1,500
10 Total	19,152	8,554	242,000	19,402	9,000	116,500
Financing:						
21 Unobligated balance available, start of year:						
For completion of prior year budget plans				-4,879	-173,086	-4,183
Available to finance new budget plans	-1,698	-34,111	-2,000	-1,698	-34,111	-2,000
22 Unobligated balance transferred from "Research, development, test, and evaluation, Defense Agencies" (79 Stat. 835)	-254			-254		
23 Unobligated balance transferred to (79 Stat. 835):						
"Military construction, Army"	85,900	21,543			107,443	
"Military construction, Navy"	21,300				21,300	
"Military construction, Air Force"	61,257	10,000			71,257	
24 Unobligated balance available, end of year:						
For completion of prior year budget plans				173,086	4,183	129,683
Available to finance subsequent year budget plans	34,111	2,000		34,111	2,000	
New obligational authority	219,768	7,986	240,000	219,768	7,986	240,000
New obligational authority:						
40 Appropriation	264,268	7,547	240,000	264,268	7,547	240,000
41 Transferred to (79 Stat. 835)—						
"Military construction, Army"	-23,400			-23,400		
"Military construction, Navy"	-13,100			-13,100		
"Military construction, Air Force"	-13,500			-13,500		
42 Transferred from "Research, development, test and evaluation, Defense Agencies" (79 Stat. 835; Stat. 80 1174, 1175)	5,500	440		5,500	440	
43 Appropriation (adjusted)	219,768	7,986	240,000	219,768	7,986	240,000
Relation of obligations to expenditures:						
71 Total obligations (affecting expenditures)				19,402	9,000	116,500
72 Obligated balance, start of year				21,034	24,025	13,025
74 Obligated balance, end of year				-24,025	-13,025	-99,525
90 Expenditures				16,410	20,000	30,000

Note.—Reconciliation of budget plan to obligations:

	1966 actual	1967 estimate	1968 estimate
Total budget plan	19,152	8,554	242,000
Deduct portion of budget plan to be obligated in subsequent years	-3,566	-3,120	-128,620
Add obligations of prior year budget plans	3,816	3,566	3,120
Total obligations	19,402	9,000	116,500

Object Classification (in thousands of dollars)

Identification code 07-25-0500-0-1-051	1966 actual	1967 est.	1968 est.
11.5 Personnel compensation: Other personnel compensation	4		
25.1 Other services	12,996	6,000	78,500
26.0 Supplies and materials	4		
32.0 Lands and structures	6,398	3,000	38,000
99.0 Total obligations	19,402	9,000	116,500

MILITARY CONSTRUCTION, ARMY NATIONAL GUARD

Program and Financing (in thousands of dollars)

Identification code 07-25-2085-0-1-051	Budget plan (amounts for construction actions programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
1. Major construction:						
(a) Armory.....		2,850	5,700	17	2,600	5,700
(b) Nonarmory.....		1,750	3,500	112	1,400	3,500
2. Minor construction.....		100	200	59	400	200
3. Planning.....		300	600	27	600	600
10 Total (object class 32.0).....		5,000	10,000	215	5,000	10,000
Financing:						
21 Unobligated balance available, start of year:						
For completion of prior year budget plans.....				-215		
Available to finance new budget plans.....	-11,838	-21,838	-16,838	-11,838	-21,838	-16,838
24 Unobligated balance available, end of year:						
For completion of prior year budget plans.....						
Available to finance subsequent year budget plans.....	21,838	16,838	6,838	21,838	16,838	6,838
40 New obligational authority (appropriation).....	10,000			10,000		
Relation of obligations to expenditures:						
71 Total obligations (affecting expenditures).....				215	5,000	10,000
72 Obligated balance, start of year.....				3,158	394	3,894
74 Obligated balance, end of year.....				-394	-3,894	-8,394
90 Expenditures.....				2,979	1,500	5,500

Note.—Reconciliation of budget plan to obligations:

	1966 actual	1967 estimate	1968 estimate
Total budget plan.....		5,000	10,000
Deduct portion of budget plan to be obligated in subsequent years.....			
Add obligations of prior year budget plans.....	215		
Total obligations.....	215	5,000	10,000

MILITARY CONSTRUCTION, AIR NATIONAL GUARD

For construction, acquisition, expansion, rehabilitation, and conversion of facilities for the training and administration of the Air

National Guard, and contributions therefor, as authorized by chapter 133 of title 10, United States Code, as amended, and the Reserve Forces Facilities Acts, [\$9,400,000] \$9,500,000, to remain available until expended. (Military Construction Appropriation Act, 1967; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 07-25-3830-0-1-051	Budget plan (amounts for construction actions programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
1. Major construction.....	9,000	8,900	9,800	8,590	13,400	12,400
2. Minor construction.....	300	100	100	529	100	100
3. Planning.....	700	400	600	446	500	500
10 Total.....	10,000	9,400	10,500	9,564	14,000	13,000
Financing:						
21 Unobligated balance available, start of year:						
For completion of prior year budget plans.....				-13,372	-13,807	-9,207
Available to finance new budget plans.....	-1,000	-1,000	-1,000	-1,000	-1,000	-1,000
24 Unobligated balance available, end of year:						
For completion of prior year budget plans.....				13,807	9,207	6,707
Available to finance subsequent year plans.....	1,000	1,000		1,000	1,000	
40 New obligational authority (appropriation).....	10,000	9,400	9,500	10,000	9,400	9,500
Relation of obligations to expenditures:						
71 Total obligations (affecting expenditures).....				9,564	14,000	13,000
72 Obligated balance, start of year.....				4,455	5,909	9,909
74 Obligated balance, end of year.....				-5,909	-9,909	-11,709
90 Expenditures.....				8,110	10,000	11,200

Note.—Reconciliation of budget plan to obligations:

	1966 actual	1967 estimate	1968 estimate
Total budget plan.....	10,000	9,400	10,500
Deduct portion to be obligated in subsequent years.....	-7,678	-3,078	-578
Add obligations of prior year budget plans.....	7,243	7,678	3,078
Total obligations.....	9,564	14,000	13,000

MILITARY CONSTRUCTION—Continued

General and special funds—Continued

MILITARY CONSTRUCTION, AIR NATIONAL GUARD—Continued

Object Classification (in thousands of dollars)

Identification code 07-25-3830-0-1-051	1966 actual	1967 est.	1968 est.
AIR FORCE			
25.1 Other services.....	446	500	500
32.0 Lands and structures.....	5,349	10,176	8,375
Total, Air Force.....	5,795	10,676	8,875
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	245	390	381
11.3 Positions other than permanent.....	71		
11.5 Other personnel compensation.....	3	1	4
Total personnel compensation.....	319	391	385

12.0 Personnel benefits.....	20	29	28
25.1 Other services.....	240	203	260
32.0 Lands and services.....	3,190	2,701	3,452
Total allocation accounts.....	3,769	3,324	4,125
99.0 Total obligations.....	9,564	14,000	13,000

Obligations are distributed as follows:

Defense—Military:			
Air Force.....	5,795	10,676	8,875
Army.....	339	420	413
Navy.....	3,430	2,904	3,712

Personnel Summary

ALLOCATION ACCOUNTS			
Total number of permanent positions.....	29	31	26
Average number of all employees.....	36	43	43
Average GS grade.....	8.6	8.6	8.6
Average GS salary.....	\$9,224	\$9,702	\$9,596

MILITARY CONSTRUCTION, ARMY RESERVE

Program and Financing (in thousands of dollars)

Identification code 07-25-2086-0-1-051	Budget plan (amounts for construction actions programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
1. Major construction.....		2,500	6,300	160	2,250	5,600
2. Minor construction.....		50	400		50	300
3. Planning.....		450	500	4	200	400
10 Total.....		3,000	7,200	164	2,500	6,300
Financing:						
21 Unobligated balance available, start of year:						
For completion of prior year budget plans.....				-380	16	-516
Available to finance new budget plans.....	-10,000	-10,200	-7,200	-10,000	-10,200	-7,200
Reprogramming from prior year budget plans.....	-200					
24 Unobligated balance available, end of year:						
For completion of prior year budget plans.....				16	516	1,416
Available to finance subsequent year budget plans.....	10,200	7,200		10,200	7,200	
New obligational authority.....						
Relation of obligations to expenditures:						
71 Total obligations (affecting expenditures).....				164	2,500	6,300
72 Obligated balance, start of year.....				2,062	40	2,010
74 Obligated balance, end of year.....				-40	-2,010	-6,310
90 Expenditures.....				2,187	530	2,000

Note.—Reconciliation of budget plan to obligations:

	1966 actual	1967 estimate	1968 estimate
Total budget plan.....	---	3,000	7,200
Deduct portion of budget plan to be obligated in subsequent years.....	---	-500	-1,400
Add obligations of prior year budget plans.....	164	---	500
Total obligations.....	164	2,500	6,300

Object Classification (in thousands of dollars)

Identification code 07-25-2086-0-1-051	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	72	74	202
11.3 Positions other than permanent.....	3	3	3
Total personnel compensation.....	75	77	205
12.0 Personnel benefits.....	5	5	16
21.0 Travel and transportation of persons.....		2	5

23.0 Rent, communications, and utilities.....		3	8
24.0 Printing and reproduction.....		2	4
25.1 Other services.....	4	96	242
25.2 Services of other agencies.....	6	183	457
26.0 Supplies and materials.....		6	15
31.0 Equipment.....			2
32.0 Lands and structures.....	74	2,126	5,346
99.0 Total obligations.....	164	2,500	6,300

Personnel Summary				MILITARY CONSTRUCTION, NAVAL RESERVE			
Total number of permanent positions.....	12	14	30	For construction, acquisition, expansion, rehabilitation, and conversion of facilities for the training and administration of the reserve components of the Navy and Marine Corps, as authorized by chapter 133 of title 10, United States Code, as amended, and the Reserve Forces Facilities Acts, [\$5,400,000,] \$5,000,000 to remain available until expended. (<i>Military Construction Appropriation Act, 1967; additional authorizing legislation to be proposed for \$4,500,000.</i>)			
Full-time equivalent of other positions.....	0	0	1				
Average number of all employees.....	9	9	25				
Average GS grade.....	8.2	8.3	8.3				
Average GS salary.....	\$9,224	\$9,702	\$9,596				

Program and Financing (in thousands of dollars)

Identification code 07-25-1235-0-1-051	Budget plan (amounts for construction actions programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Direct:						
1. Major construction.....	8,800	5,000	4,500	4,533	8,000	8,000
2. Minor construction.....	100	100	100	3	100	100
3. Planning.....	600	300	400	465	400	300
10 Total.....	9,500	5,400	5,000	5,001	8,500	8,400
Financing:						
21 Unobligated balance available, start of year: For completion of prior year budget plans.....				-5,982	-10,481	-7,381
24 Unobligated balance available, end of year: For completion of prior year budget plans.....				10,481	7,381	3,981
40 New obligational authority (appropriation).....	9,500	5,400	5,000	9,500	5,400	5,000
Relation of obligations to expenditures:						
10 Total obligations (affecting expenditures).....				5,001	8,500	8,400
72 Obligated balance, start of year.....				3,208	3,840	6,840
74 Obligated balance, end of year.....				-3,840	-6,840	-8,240
90 Expenditures.....				4,370	5,500	7,000

Note.—Reconciliation of budget plan to obligations:

	1966 actual	1967 estimate	1968 estimate
Total budget plan.....	9,500	5,400	5,000
Deduct portion of budget plan to be obligated in subsequent years.....	-6,156	-1,400	-2,000
Add obligations of prior year budget plans.....	1,657	4,500	5,400
Total obligations.....	5,001	8,500	8,400

Object Classification (in thousands of dollars)

Identification code 07-25-1235-0-1-051	1966 actual	1967 est.	1968 est.
25.1 Other services.....	325	751	374
32.0 Lands and structures.....	4,676	7,749	8,026
99.0 Total obligations.....	5,001	8,500	8,400

MILITARY CONSTRUCTION, AIR FORCE RESERVE

For construction, acquisition, expansion, rehabilitation, and conversion of facilities for the training and administration of the Air Force Reserve as authorized by chapter 133 of title 10, United States Code, as amended, and the Reserve Forces Facilities Acts, **[\$3,600,000]** \$3,900,000 to remain available until expended. (*Military Construction Appropriation Act, 1967; additional authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code 07-25-3730-0-1-051	Budget plan (amounts for construction actions programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
1. Major construction.....						
	6,400	3,300	4,000	5,666	5,000	5,300
2. Minor construction.....						
	100	100	100	55	100	100
3. Planning.....						
	400	200	300	526	400	300
10 Total.....	6,900	3,600	4,400	6,247	5,500	5,700
Financing:						
21 Unobligated balance available, start of year:						
For completion of prior year budget plans.....				-4,609	-4,862	-2,962
Available to finance new budget plans.....	-3,000	-500	-500	-3,000	-500	-500
Reprogramming from prior year budget plans.....	-400					
24 Unobligated balance available, end of year:						
For completion of prior year budget plans.....				4,862	2,962	1,662
Available to finance subsequent year budget plans.....	500	500		500	500	
40 New obligational authority (appropriation).....	4,000	3,600	3,900	4,000	3,600	3,900

MILITARY CONSTRUCTION—Continued

General and special funds—Continued

MILITARY CONSTRUCTION, AIR FORCE RESERVE—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 07-25-3730-0-1-051	Budget plan (amounts for construction actions programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Relation of obligations to expenditures:						
71	Total obligations (affecting expenditures).....			6,247	5,500	5,700
72	Obligated balance, start of year.....			828	4,631	3,931
74	Obligated balance, end of year.....			-4,631	-3,931	-4,931
90	Expenditures.....			2,444	6,200	4,700

Note.—Reconciliation of budget plan to obligations:

	1966 actual	1967 estimate	1968 estimate
Total budget plan.....	6,900	3,600	4,400
Deduct portion of budget plan to be obligated in subsequent years.....	-3,925	-2,025	-725
Add obligations of prior year budget.....	3,272	3,925	2,025
Total obligations.....	6,247	5,500	5,700

Object Classification (in thousands of dollars)

Identification code 07-25-3730-0-1-051	1966 actual	1967 est.	1968 est.
AIR FORCE			
25.1 Other services.....	526	400	300
32.0 Lands and structures.....	3,463	3,298	3,454
Total, Air Force.....	3,989	3,698	3,754
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	242	227	223
11.3 Positions other than permanent.....	40		
11.5 Other personnel compensation.....	7		
Total personnel compensation.....	289	227	223
12.0 Personnel benefits.....	19	18	18
25.1 Other services.....	136	109	119
32.0 Lands and services.....	1,814	1,448	1,586
Total allocation accounts.....	2,258	1,802	1,946
99.0 Total obligations.....	6,247	5,500	5,700

Obligations are distributed as follows:

	1966 actual	1967 estimate	1968 estimate
Defense—Military:			
Air Force.....	3,989	3,698	3,754
Army.....	1,950	1,554	1,699
Navy.....	308	248	247

Personnel Summary

ALLOCATION ACCOUNTS			
Total number of permanent positions.....	30	25	24
Average number of all employees.....	32	25	25
Average GS grade.....	8.5	8.6	8.6
Average GS salary.....	\$9,224	\$9,702	\$9,596

LORAN STATIONS, DEFENSE

For construction of additional loran stations by the Coast Guard, \$3,600,000, to remain available until expended: Provided, That this appropriation may be transferred on approval of the Secretary of Defense to the appropriation, "Acquisition, construction, and improvements", Coast Guard.

Program and Financing (in thousands of dollars)

Identification code 07-25-0511-0-1-051	Budget plan (amounts for construction actions programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
10	Major construction (object class 25.2).....			5,000	3,600	3,600
Financing:						
21	Unobligated balance available, start of year: For completion of prior year budget plans.....			-5,000	-3,270	
24	Unobligated balance available, end of year: For completion of prior year budget plans.....			3,270		
40	New obligational authority (appropriation).....			5,000		3,600
Relation of obligations to expenditures:						
71	Total obligations (affecting expenditures).....			6,730	3,270	3,600
90	Expenditures.....			6,730	3,270	3,600

Note.—Reconciliation of budget plan to obligations:

	1966 actual	1967 estimate	1968 estimate
Total budget plan.....	5,000		3,600
Deduct portion of budget plan to be obligated in subsequent years.....	-3,270		
Add obligations of prior year budget plans.....	5,000	3,270	
Total obligations.....	6,730	3,270	3,600

FAMILY HOUSING

The Department of Defense Family Housing Management Account (76 Stat. 237) finances all expenses of the military family housing program. Funds provided in annual Military Construction Appropriation Acts under the title "Family Housing, Defense" are transferred to this account for obligation and expenditure. This appropriation is dependent on the enactment of authorizing legislation, the details of which have been completed and are being submitted to the Congress for early consideration. An appropriation of \$787.0 million is requested for 1968, of which \$267.0 million is for construction of new housing, improvement of existing housing and related projects, and \$525.0 million is for the operation and maintenance of family housing and related facilities, for leasing of family housing, for payments required on the indebtedness assumed to acquire Capehart and Wherry housing and to build surplus commodity housing in foreign countries, and for authorized payments of servicemen's mortgage insurance premiums.

General and special funds:

FAMILY HOUSING, DEFENSE

For expenses of family housing for the Army, Navy, Marine Corps, Air Force, and Defense agencies, for *construction, including acquisition, replacement, addition, expansion, extension and alteration and for operation, maintenance, and debt payment, including leasing, minor construction, principal and interest charges, and insurance premiums, as authorized by law, [\$507,196,000] \$787,000,000*, to be obligated and expended in the Family Housing Management Account established pursuant to section 501(a) of Public Law 87-554, in not to exceed the following amounts:

For the Army:

Construction, \$61,554,000;
Operation, maintenance, [\$127,287,000] \$183,295,000;
Debt payment, [\$47,346,000] \$47,245,000.

For the Navy and Marine Corps:

Construction, \$107,840,000;
Operation, maintenance, [\$72,934,000] \$77,795,000;
Debt payments, [\$30,864,000] \$31,999,000.

For the Air Force:

Construction, \$96,925,000;
Operation, maintenance, [\$135,382,000] \$136,777,000;
Debt payment, [\$89,028,000] \$87,596,000.

For Defense agencies:

Construction, \$681,000;
Operation, maintenance, [\$4,355,000] \$5,293,000.

Provided, That the amounts provided under this head for construction and for debt payment shall remain available until expended. (80 Stat. 1174; Military Construction Appropriation Act, 1967; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 07-30-0700-0-1-051	Budget plan (amounts for family housing actions programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
1. Construction:						
(a) Construction of new housing.....	170,094	3,828	247,119	52,465	33,560	128,900
(b) Acquisition of Wherry housing.....	947	1,174	-----	693	2,665	-----
(c) Construction improvements.....	17,475	1,339	18,881	17,150	20,269	3,776
(d) Planning.....	1,000	1,000	1,000	1,000	1,000	1,000
Total, construction.....	189,516	7,341	267,000	71,308	57,494	133,676
2. Operation, maintenance, and debt payment:						
(a) Operation:						
(1) Operating expenses.....	164,577	175,368	176,618	164,577	175,368	176,618
(2) Leasing.....	13,642	20,975	25,680	13,642	20,975	25,680
(b) Maintenance of real property.....	146,107	147,633	154,985	146,107	147,633	154,985
(c) Debt payment:						
(1) Principal.....	73,807	76,566	79,538	73,807	76,566	79,538
(2) Interest charges.....	86,109	83,185	80,108	86,109	83,185	80,108
(3) Other expense.....	652	4	5	652	4	5
(d) Mortgage insurance premiums:						
(1) Capehart and Wherry housing.....	3,024	3,230	2,640	3,024	3,230	2,640
(2) Servicemen-owned housing.....	4,845	5,055	5,426	4,845	5,055	5,426
Total, operation, maintenance, and debt pay- ment.....	492,763	512,016	525,000	492,763	512,016	525,000
10 Total.....	682,279	519,357	792,000	564,071	569,510	658,676
Financing:						
Receipts and reimbursements from:						
11 Administrative budget accounts.....	-2,761	-2,143	-2,200	-2,761	-2,143	-2,200
14 Non-Federal sources ¹	-3,483	-2,677	-2,800	-3,483	-2,677	-2,800
21 Unobligated balance available, start of year:						
For completion of prior year budget plans.....				-105,708	-209,629	-159,476
Available to finance new budget plans.....	-5,520	-7,341	-----	-5,520	-7,341	-----
Reprogramming from prior year budget plans.....	-14,286	-----	-----	-----	-----	-----
24 Unobligated balance available, end of year:						
For completion of prior year budget plans.....				209,629	159,476	292,800
Available to finance subsequent year budget plans.....	7,341	-----	-----	7,341	-----	-----
25 Unobligated balance lapsing.....	2,276	-----	-----	2,276	-----	-----
40 New obligational authority (appropriation).....	665,846	507,196	787,000	665,846	507,196	787,000

¹ Advances and reimbursements from non-Federal sources are derived principally from collection of rentals from occupants of certain military housing units (69 Stat. 652 and 70 Stat. 1105).

FAMILY HOUSING—Continued

General and special funds—Continued

FAMILY HOUSING, DEFENSE—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 07-30-0700-0-1-051	Budget plan (amounts for family housing actions programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Relation of obligations to expenditures:						
10	Total obligations.....			564,071	569,510	658,676
70	Receipts and other offsets (items 11-17).....			-6,244	-4,820	-5,000
71	Obligations affecting expenditures.....			557,828	564,690	653,676
72	Obligated balance, start of year.....			222,426	128,966	124,656
74	Obligated balance, end of year.....			-128,966	-124,656	-218,332
77	Adjustments in expired accounts.....			-3,818		
90	Expenditures.....			647,470	569,000	560,000

Note.—Reconciliation of budget plan to obligations:	1966 actual	1967 estimate	1968 estimate
Total budget plan.....	682,279	519,357	792,000
Deduct portion of budget plan to be obligated in subsequent years.....	-209,629		-212,800
Add obligation of prior year budget plan.....	91,421	50,153	79,476
Total obligations.....	564,071	569,510	658,676

1. *Construction*—(a) *Construction of new housing*.—The construction of 12,500 public quarters is proposed in furtherance of the continuing effort to provide adequate family housing for eligible personnel. These units are distributed by service as follows: Army—2,850, Navy and Marine Corps—5,070, and Air Force—4,580. It is contemplated that those projects deferred in 1966 which are still required will be released for obligation in 1967.

(b) *Acquisition of Wherry housing*.—The program to acquire Wherry housing has been essentially completed; accordingly, no funds for acquisition are required in 1968.

(c) *Construction improvements*.—As part of the program to provide adequate family housing for eligible personnel, \$18.9 million is requested to correct deficiencies in existing family housing facilities.

(d) *Planning*.—Costs incurred for planning of projects which may not go forward to completion because of changing requirements are estimated at \$1 million for 1968. Planning funds for projects which do go forward to completion are included in the new construction and construction improvement budget activities.

(e) *Rental guarantee payments*.—The last of the rental guarantee agreements entered into under the original authority (66 Stat. 622) expired in 1965 and no agreements have been entered into under the existing authority (77 Stat. 326); accordingly, no funds are required in 1968.

2. *Operation, maintenance, and debt payment*—(a) *Operation*.—\$176.6 million is required in 1968 for the operation of an estimated 361,054 family housing units (excluding leased units); and \$25.7 million is required in 1968 to lease 10,340 units in both the United States and in foreign countries as part of the program to provide adequate family housing for eligible personnel.

(b) *Maintenance of real property*.—The cost of maintenance and repair of the 1968 family housing inventory is estimated at \$155.0 million. Minor alterations, not to exceed an average of \$50 per unit, are funded in this subactivity.

(c) *Debt payment*.—A total of \$159.6 million is required in 1968 to reduce the indebtedness assumed to acquire Capehart, Wherry, and surplus commodity housing and for related expenses as follows (in millions of dollars):

	Principal	Interest	Total
Capehart housing.....	56.5	62.2	118.7
Wherry housing.....	17.0	17.9	34.9
Surplus commodity housing.....	6.0		6.0
Total.....	79.5	80.1	159.6

(d) *Mortgage insurance premiums*.—Premium payments are required on mortgage insurance provided by the Federal Housing Administration: (1) through the General insurance fund on mortgages assumed by Defense to acquire Capehart and Wherry housing; and (2) on mortgages assumed by active military personnel for housing purchased under the provisions of section 124, Public Law 83-560. The premiums on Capehart housing in 1968 are estimated at \$2.0 million; on Wherry housing at \$0.6 million; and on servicemen-owned housing at \$5.4 million, for a total of \$8.1 million.

Object Classification (in thousands of dollars)

Identification code 07-30-0700-0-1-051	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	14,949	15,830	16,087
11.3 Positions other than permanent.....	202	292	254
11.5 Other personnel compensation.....	355	310	318
Total personnel compensation.....	15,506	16,432	16,659
12.0 Personnel benefits.....	1,152	1,227	1,244
21.0 Travel and transportation of persons.....	46	69	68
22.0 Transportation of things.....	1,468	1,458	1,537
23.0 Rent, communications, and utilities.....	62,798	76,123	79,872
24.0 Printing and reproduction.....	7	7	7
25.1 Other services.....	199,517	199,305	206,740
Contract maintenance of equipment.....	2,809	5,611	4,022
Indirect contract hire, foreign.....	3,517	4,225	4,220
26.0 Supplies and materials.....	30,204	29,519	30,830
31.0 Equipment.....	18,765	20,178	20,480

32.0	Lands and structures.....	142,096	132,082	212,792
41.0	Grants, subsidies, and contributions.....	77	89	97
43.0	Interest and dividends.....	86,109	83,185	80,108
99.0	Total obligations.....	564,071	569,510	658,676

Personnel Summary

Total number of permanent positions.....	2,617	2,720	2,728
Full-time equivalent of other positions.....	78	92	84
Average number of all employees.....	2,494	2,602	2,632
Average GS grade.....	5.8	5.8	5.8
Average GS salary.....	\$6,368	\$6,513	\$6,599
Average salary of ungraded positions.....	\$6,037	\$6,103	\$6,130

SUPPLEMENTARY PERSONAL SERVICES DATA

Since the bulk of the personal services funded from the Family Housing, Defense, appropriation is on a reimbursable part-time basis, it is not reflected in the foregoing personnel summary. The following supplementary schedule is provided to indicate the man-year equivalent of all the personal services supported by this appropriation and the compensation paid therefor. The full-time positions paid directly from this appropriation are listed in the schedule of personnel compensation provided for this appropriation. The positions partially supported by reimbursement from this appropriation are listed in the schedules of personnel compensation provided for each of the sponsoring Defense appropriations.

PERSONNEL INFORMATIONAL SCHEDULE

	1966 actual	1967 estimate	1968 estimate
Man-years of employment:			
Army.....	7,502	7,191	7,045
Navy.....	2,754	2,788	2,794
Marine Corps.....	652	656	677
Air Force.....	5,320	6,020	6,073
Defense Agencies.....	155	154	150
Total.....	16,383	16,809	16,739
Compensation (in thousands of dollars):			
Army.....	44,434	43,964	43,860
Navy.....	17,044	17,239	17,234
Marine Corps.....	4,152	4,257	4,543
Air Force.....	22,683	27,373	28,250
Defense Agencies.....	1,099	1,124	1,094
Total.....	89,412	93,957	94,981

MILITARY FAMILY HOUSING INDEBTEDNESS

The following informational schedule shows the status of the indebtedness assumed by Defense to acquire family housing for assignment as public quarters under the authority provided by title VIII of the National Housing Act (Capehart and Wherry housing) and title IV of Public Law 83-765 as amended (surplus commodity housing).

STATEMENT OF FAMILY HOUSING INDEBTEDNESS

(In thousands of dollars)

1. Total debt incurred:			
(a) Start of year:	1966 actual	1967 estimate	1968 estimate
Capehart housing.....	1,829,336	1,829,336	1,829,336
Wherry housing.....	573,143	573,143	573,143
Surplus commodity housing..	135,661	138,786	138,548
Total.....	2,538,140	2,541,265	2,541,027

(b) During year:			
Capehart housing.....			
Wherry housing.....			
Surplus commodity housing..	3,125	-238	316
Total.....	3,125	-238	316
(c) Total, end of year:			
Capehart housing.....	1,829,336	1,829,336	1,829,336
Wherry housing.....	573,143	573,143	573,143
Surplus commodity housing..	138,786	138,548	138,864
Total.....	2,541,265	2,541,027	2,541,343
2. Debt retirement:			
(a) Prior years:			
Capehart housing.....	232,063	284,155	338,371
Wherry housing.....	87,499	103,214	119,564
Surplus commodity housing..	38,714	44,714	50,714
Total.....	358,276	432,083	508,649
(b) During year:			
Capehart housing.....	52,092	54,216	56,527
Wherry housing.....	15,715	16,350	17,011
Surplus commodity housing..	6,000	6,000	6,000
Total.....	73,807	76,566	79,538
(c) Remaining debt, end of year:			
Capehart housing.....	1,545,181	1,490,965	1,434,438
Wherry housing.....	469,929	453,579	436,568
Surplus commodity housing..	94,072	87,834	82,150
Total.....	2,109,182	2,032,378	1,953,156

Note 1.—Number of housing units acquired, end of year:

	1966 actual	1967 estimate	1968 estimate
Capehart housing.....	114,626	114,626	114,626
Wherry housing.....	78,476	78,476	78,476
Surplus commodity housing..	9,783	9,783	9,783
Total.....	202,885	202,885	202,885

SURPLUS COMMODITY FAMILY HOUSING PROGRAM

The following informational schedule shows the use of foreign currencies, accrued from the sale of surplus agricultural commodities to foreign countries (68 Stat. 545), allocated to Defense to build family housing and related facilities for use by Defense personnel serving abroad. The last allocation of foreign currencies for this purpose was made in 1961.

INFORMATIONAL FOREIGN CURRENCY SCHEDULE

Program and Financing (in thousands of dollar equivalents)

	1966 actual	1967 est.	1968 est.
Financing:			
Unobligated balance available, start of year..	-2		
Unobligated balance lapsing (returned to Treasury).....	2		
Authorization to spend foreign currency receipts (68 Stat. 1125, as amended).....			
Relation of obligations to expenditures:			
Obligated balance, start of year.....	5,030	1,908	1,592
Adjustments due to changes in exchange rates.....	3		
Obligated balance, end of year.....	-1,908	-1,592	-1,276
Expenditures.....	3,125	316	316

FAMILY HOUSING—Continued

General and special funds—Continued

RENTAL GUARANTEE FAMILY HOUSING PROGRAM

The original authority (66 Stat. 622) under which Defense entered into rental guarantee agreements with private sponsors of family housing built in foreign countries for rental to Defense personnel expired on June 30, 1963, and the last of the agreements entered into under that authority was terminated on September 1, 1964.

The Military Construction Authorization Act, 1964, as amended (77 Stat. 326, as amended by 79 Stat. 814), authorized Defense to enter into new rental guarantee agreements through 1967 for not more than 5,000 units. No such agreement may guarantee payment of more than 97% of the anticipated rentals, nor may any guarantee extend for a period exceeding 10 years, nor may the average rental in any project exceed \$150 per unit per month including the cost of operation and maintenance. Defense intends to request extension and revision of this authorization in the 1968 Military construction authorization bill. Since it is not expected that any housing built pursuant to this authority will be available for occupancy until 1968, and all of the earlier agreements have now expired or have been terminated, no funds are expected to be required for guarantee payments in either 1967 or 1968. Agreements planned to be entered into in 1968 for the rental of 2,250 units are expected to result in a contingent liability estimated at \$39.1 million for guaranteed rental payments over the period covered by the planned agreements.

HOMEOWNERS ASSISTANCE FUND, DEFENSE

For the Homeowners Assistance Fund established pursuant to section 1013(d) of the Demonstration Cities and Metropolitan Development Act of 1966 (Public Law 89-754, approved November 3, 1966), \$27,000,000. (Additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 07-40-4090-0-3-051	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
Payments to homeowners			5,786
Other operating costs			4,474
Total operating costs			10,260
Capital outlay, funded: Acquisition of real property			20,740
10 Total program costs, funded (obligations)			31,000
Financing:			
14 Receipts and reimbursements from: Non-Federal sources: Sales and rentals (80 Stat. 1291)			-4,000
40 New obligational authority (appropriation)			27,000
10 Relation of obligations to expenditures:			
Total obligations			31,000
70 Receipts and other offsets (items 11-17)			-4,000
71 Obligations affecting expenditures			27,000
74.98 Obligated balance, end of year			-15,000
90 Expenditures			12,000

Cash transactions:			
93	Gross expenditures		16,000
94	Applicable receipts		-4,000

This fund finances programs for reducing the losses of military personnel and civilian employees incident to disposition of their one- or two-family dwellings when military installations are closed (80 Stat. 1291). Eligible personnel may be reimbursed for certain losses as a result of sale of their dwellings located at or near military installations which the Department of Defense has, subsequent to November 1, 1964, ordered to be closed in whole or in part, or the Department of Defense may acquire such property. Proceeds from sale or rental of such property are deposited in this fund. The following business-type statements reflect 1967 operations under a proposed supplemental as well as 1968 operations.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue			
Expense		3,210	10,260
Net loss for the year		-3,210	-10,260
Deficit, start of year			-3,210
Deficit, end of year		-3,210	-13,470

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance			10,000	15,000
Real property purchased			7,790	24,530
Total assets			17,790	39,530
Liabilities:				
Current			10,000	15,000
Government equity:				
Non-interest-bearing capital:				
Start of year				11,000
Appropriation			11,000	27,000
End of year			11,000	38,000
Deficit			-3,210	-13,470
Total Government equity			7,790	24,530

Analysis of Government Equity (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Invested capital and earnings		7,790	24,530
Total Government equity		7,790	24,530

Object Classification (in thousands of dollars)

Identification code 07-40-4090-0-3-051	1966 actual	1967 est.	1968 est.
25.1 Other services			4,474
32.0 Lands and structures			20,740
41.0 Grants, subsidies, and contributions			5,786
99.0 Total costs (obligations)			31,000

Proposed for separate transmittal:

HOMEOWNERS ASSISTANCE FUND, DEFENSE

Program and Financing (in thousands of dollars)

Identification code 07-40-4090-1-3-051	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
Payments to homeowners		1,593	
Other operating costs		1,617	
Total operating costs		3,210	
Capital outlay, funded: Acquisition of real property		7,790	
10 Total program costs, funded (obligations)		11,000	
Financing:			
40 New obligational authority (proposed supplemental appropriation—other)		11,000	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)		11,000	
72.98 Obligated balance, start of year			10,000
74.98 Obligated balance, end of year		-10,000	
90 Expenditures		1,000	10,000

Under proposed legislation, 1967.—Additional funds are required to provide for acquisition of property from homeowners under Public Law 89-754, approved November 3, 1966.

CIVIL DEFENSE

General and special funds:

OPERATION AND MAINTENANCE

For expenses, not otherwise provided for, necessary for carrying out civil defense activities, including the hire of motor vehicles; and financial contributions to the States for civil defense purposes, as authorized by law, \$73,100,000, of which not to exceed \$20,000,000 [\$66,100,000, and, in addition \$1,000,000 which shall be derived by transfer from Civil Defense Procurement Fund established by the Third Supplemental Appropriation Act, 1951 (50 U.S.C. App. 2264): Provided, That not to exceed \$18,500,000 of this appropriation shall be available for allocation under section 205 of the Federal Civil Defense Act of 1950, as amended. (5 U.S.C. 3109; 50 U.S.C. App. 2251-2297; 60 Stat. 810; 60 U.S.C. App. 2286; Independent Offices Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 07-35-0604-0-1-051	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct program:			
1. Warning and detection	5,473	5,413	9,217
2. Emergency operations	21,059	22,037	20,656
3. Financial assistance to States	23,865	27,000	30,000
4. Management	11,994	12,649	13,227
Total direct program	62,391	67,099	73,100
Reimbursable program:			
4. Management	150	132	125
10 Total obligations	62,541	67,231	73,225
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts	-150	-132	-125

22 Unobligated balance transferred from "Civil Defense procurement fund" (80 Stat. 680)		-1,000	
25 Unobligated balance lapsing	1,675		
New obligational authority	64,066	66,099	73,100
New obligational authority:			
40 Appropriation	64,080	66,100	73,100
41 Transferred to—			
"Operation and maintenance, Defense agencies" (10 U.S.C. 126)	-14		
"Operating expenses, Public Buildings Service, General Services Administration" (80 Stat. 674)		-1	
43 Appropriation (adjusted)	64,066	66,099	73,100
Relation of obligations to expenditures:			
10 Total obligations	62,541	67,231	73,225
70 Receipts and other offsets (items 11-17)	-150	-132	-125
71 Obligations affecting expenditures	62,391	67,099	73,100
72 Obligated balance, start of year	57,843	54,159	57,758
74 Obligated balance, end of year	-54,159	-57,758	-66,658
77 Adjustments in expired accounts	-4,698		
90 Expenditures	61,378	63,500	64,200

1. *Warning and detection.*—Provides for the operation, maintenance, and continuing development of the nationwide emergency warning system and for the procurement and distribution of the radiological equipment to develop and maintain an effective detection and monitoring system. The \$3.8 million increase is required primarily for the procurement of dosimeters, support of State calibration and maintenance shops, and the modernization of engineering equipment presently in the inventory.

2. *Emergency operations.*—Provides for the support of those activities which are required to develop and maintain an optimum capability to perform essential actions in emergency periods to enhance survival probabilities. The \$1.4 million decrease is caused by the transfer to the U.S. Army Strategic Communications Command of budget responsibility for services formerly financed under this appropriation.

3. *Financial assistance to States.*—Provides grants to State and local governments to assist them in meeting their responsibilities under the Federal Civil Defense Act of 1950, as amended. The \$3 million increase in this assistance is necessary primarily to meet requests of new participants for such assistance to enable these governments to develop and maintain their emergency operations capability in support of the national civil defense program.

4. *Management.*—Provides for the administrative expenses of the Office of Civil Defense staff; i.e., salaries, travel, and supporting costs for management and administration of the national civil defense program.

Object Classification (in thousands of dollars)

Identification code 07-35-0604-0-1-051	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions	9,702	10,032	10,275
11.3 Positions other than permanent	50	61	61
11.5 Other personnel compensation	35	30	30
Total personnel compensation	9,788	10,123	10,366

CIVIL DEFENSE—Continued

General and special funds—Continued

OPERATION AND MAINTENANCE—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 07-35-0604-0-1-051	1966 actual	1967 est.	1968 est.
Direct obligations:			
Personnel compensation	9,765	10,117	10,366
12.0 Personnel benefits	693	730	741
21.0 Travel and transportation of persons	488	592	592
22.0 Transportation of things	61	48	59
23.0 Rent, communications, and utilities	478	535	536
24.0 Printing and reproduction	1,148	822	997
25.1 Other services	11,496	10,931	13,655
25.2 Services of other agencies	12,584	14,753	12,757
26.0 Supplies and materials	935	1,225	1,273
31.0 Equipment	841	304	2,084
41.0 Grants, subsidies, and contributions	23,898	27,040	30,040
42.0 Insurance claims and indemnities	5	1	
Total direct obligations	62,391	67,099	73,100
Reimbursable obligations:			
Personnel compensation	23	6	
12.0 Personnel benefits	2		
23.0 Rent, communications, and utilities	66	65	65

24.0 Printing and reproduction	10	10	10
25.1 Other services	16	17	17
25.2 Services of other agencies	23	22	22
26.0 Supplies and materials	9	10	9
31.0 Equipment	2	2	2
Total reimbursable obligations	150	132	125
99.0 Total obligations	62,541	67,231	73,225

Personnel Summary

Total number of permanent positions	783	849	849
Full-time equivalent of other positions	12	15	9
Average number of all employees	807	836	841
Average GS grade	10.5	10.2	10.2
Average GS salary	\$11,908	\$12,023	\$12,237
Average salary of ungraded positions	\$5,782	\$5,782	\$5,782

RESEARCH, SHELTER SURVEY AND MARKING

For expenses, not otherwise provided for, necessary for studies and research to develop measures and plans for civil defense; and continuing shelter surveys, marking, stocking, and equipping surveyed spaces; **[\$35,000,000]** **\$37,900,000**, to remain available until expended. (31 U.S.C. 712(a); 50 U.S.C. App. 2251-2297; Independent Offices Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 07-35-0605-0-1-051	Budget plan (amounts for civil defense actions programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Direct:						
1. Shelters	32,700	25,000	27,900	21,628	49,091	35,092
2. Research and development	10,000	10,000	10,000	9,919	11,206	10,000
Total direct	42,700	35,000	37,900	31,547	60,297	45,092
Reimbursable:						
1. Shelters	6	20	20	6	20	20
2. Research and development	30	80	80	348	110	80
Total reimbursable	36	100	100	353	130	100
10 Total	42,736	35,100	38,000	31,900	60,427	45,192
Financing:						
Receipts and reimbursements from:						
11 Administrative budget accounts	-30	-80	-80	-30	-80	-80
14 Non-Federal sources ¹	-6	-20	-20	-6	-20	-20
17 Recovery of prior year obligations				-5,114		
21 Unobligated balance available, start of year				-21,360	-37,310	-11,983
24 Unobligated balance available, end of year				37,310	11,983	4,791
40 New obligational authority (appropriation)	42,700	35,000	37,900	42,700	35,000	37,900
Relation of obligations to expenditures:						
10 Total obligations				31,900	60,427	45,192
70 Receipts and other offsets (items 11-17)				-5,150	-100	-100
71 Obligations affecting expenditures				26,750	60,327	45,092
72 Obligated balance, start of year				21,196	23,394	50,721
74 Obligated balance, end of year				-23,394	-50,721	-60,813
90 Expenditures				24,552	33,000	35,000

Note.—Reconciliation of budget plan to obligations:

	1966 actual	1967 estimate	1968 estimate
Total budget plan	42,736	35,100	38,000
Deduct portion of budget plan to be obligated in subsequent years	-24,674	-8,146	-4,791
Add obligations of prior year budget plans	13,838	33,472	11,983
Total obligations	31,900	60,427	45,192

¹ Reimbursements from non-Federal sources are derived from commercial carriers for property lost and/or damaged in transit (31 U.S.C. 489a).

1. *Shelters.*—Provides for the development of a nationwide inventory of fallout shelters and plans for their use in emergency periods to enhance survival probabilities. The \$2.9 million increase requested will provide for procurement of a minimum level of shelter provisions to continue past issue rates.

2. *Research and development.*—Provides for studies necessary to develop and maintain an effective and efficient national civil defense system. In 1968, emphasis will be continued toward investigations in fallout radiation shielding, development of fire defense systems, and analyses of the consequences of various nuclear attack situations and of the effectiveness of alternative civil defense countermeasures in selected localities.

Object Classification (in thousands of dollars)

Identification code 07-35-0605-0-1-051	1966 actual	1967 est.	1968 est.
Direct obligations:			
22.0 Transportation of things.....		637	731
24.0 Printing and reproduction.....	9		
25.1 Other services.....	7,393	9,238	7,900
25.2 Services of other agencies.....	23,705	50,202	33,624
26.0 Supplies and materials.....		220	2,837
31.0 Equipment.....	439		
Total direct obligations.....	31,547	60,297	45,092
Reimbursable obligations:			
25.2 Services of other agencies.....	351	110	80
26.0 Supplies and materials.....	2	20	20
Total reimbursable obligations.....	353	130	100
99.0 Total obligations.....	31,900	60,427	45,192

CONSTRUCTION OF FACILITIES, CIVIL DEFENSE

Program and Financing (in thousands of dollars)

Identification code 07-35-0616-0-1-051	Obligations		
	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Underground center, Denton, Tex.....		2	
2. Underground center, Office of Civil Defense, Region I.....	162	1,576	
3. Site investigation and preliminary plans for other Office of Civil Defense regions.....	42	313	
10 Total obligations.....	204	1,891	

Program and Financing (in thousands of dollars)

Identification code 07-38-0800-0-1-051	Budget plan (amounts for special foreign currency undertakings programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
1. Education and training.....		2			2	
2. Operation and maintenance.....			750			550
3. Purchase of goods and equipment.....		5,955	6,442		3,464	7,242
4. Research.....		746	7,632		746	7,632
5. Construction.....		645	1,176			771
10 Total.....		7,348	16,000		4,212	16,195

Financing:

21 Unobligated balance available, start of year.....	-2,096	-1,891	
24 Unobligated balance available, end of year.....	1,891		
New obligational authority.....			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	204	1,891	
72 Obligated balance, start of year.....	191	274	1,665
74 Obligated balance, end of year.....	-274	-1,665	-865
90 Expenditures.....	122	500	800

In 1960, funds were appropriated for construction of a regional operating center at Denton, Tex. In 1962, funds were provided to complete the Denton center and to initiate construction of a second center. In 1966, funds were provided under the Research, shelter survey, and marking account for construction of six additional protected centers for Federal field emergency operations.

Object Classification (in thousands of dollars)

Identification code 07-35-0616-0-1-051	1966 actual	1967 est.	1968 est.
OFFICE OF CIVIL DEFENSE			
25.2 Services of other agencies.....	204	467	
32.0 Lands and structures.....		1,422	
Total obligations, Office of Civil Defense.....	204	1,889	
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
32.0 Lands and structures.....		2	
99.0 Total obligations.....	204	1,891	

SPECIAL FOREIGN CURRENCY PROGRAM

For payments in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States, for expenses of carrying out programs of the Department of Defense as authorized by law, **[\$7,348,000]** \$16,000,000, to remain available until expended: *Provided*, That this appropriation shall be available, in addition to other appropriations to such Department, for payments in the foregoing currencies. (*Department of Defense Appropriation Act, 1967; additional authorizing legislation to be proposed for \$8,808,000.*)

SPECIAL FOREIGN CURRENCY PROGRAM—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 07-38-0800-0-1-051	Budget plan (amounts for special foreign currency undertakings programed)			Obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Financing:						
21 Unobligated balance available, start of year: For completion of prior year budget plans.....						-3,136
24 Unobligated balance available, end of year: For completion of prior year budget plans.....					3,136	2,941
40 New obligational authority (appropriation).....		7,348	16,000		7,348	16,000
Relation of obligations to expenditures:						
71 Total obligations (affecting expenditures).....					4,212	16,195
72 Obligated balance, start of year.....						2,212
74 Obligated balance, end of year.....					-2,212	-9,407
90 Expenditures.....					2,000	9,000

Note.—Reconciliation of budget plan to obligations:

	1966 actual	1967 estimate	1968 estimate
Total budget plan.....	7,348	16,000	16,000
Deduct portion of budget plan to be obligated in subsequent years.....	-3,136	-2,262	-2,262
Add obligations of prior year budget plans.....		2,457	2,457
Total obligations.....	4,212	16,195	16,195

This appropriation provides dollars to be used exclusively for purchase from the Treasury of excess foreign currencies to finance undertakings which are of benefit to the Department of Defense (80 Stat. 990).

Object Classification (in thousands of dollars)

Identification code 07-38-0800-0-1-051	1966 actual	1967 est.	1968 est.
ALLOCATION ACCOUNTS			
12.0 Personnel benefits.....			550
21.0 Travel and transportation of persons.....		2	
25.1 Other services.....		746	7,632
26.0 Supplies and materials.....		1,675	3,702
31.0 Equipment.....		1,789	3,540
32.0 Lands and structures.....			771
99.0 Total obligations.....		4,212	16,195
Obligations are distributed as follows:			
Army.....		3,375	5,395
Navy.....		746	8,518
Air Force.....			1,514
Defense agencies/OSD.....		91	768

REVOLVING AND MANAGEMENT FUNDS

Public enterprise funds:

DEFENSE PRODUCTION GUARANTEES

Guarantees are given on loans made by public and private financing institutions by the Army, Navy, Air Force, and Defense Supply Agency to facilitate performance of defense production contracts. When necessary, loans may be purchased by the Government. Administrative expenses are financed from guarantee fees and interest on loans receivable. Funds in excess of guaranteed loan program requirements may be transferred to miscellaneous receipts of the Treasury. Net earnings are retained to purchase loans when required under guarantee commit-

ments and to cover possible future losses (50 U.S.C. app. 2091).

LOANS GUARANTEED

Number of loans outstanding:	Total	Army	Navy	Air Force
As of June 30, 1966.....	34	10	15	9
As of June 30, 1967.....	44	14	15	15
As of June 30, 1968.....	39	12	12	15

[In millions of dollars]

Outstanding balance June 30, 1966.....	51	7	24	20
Additional guaranteed private credit available June 30, 1966.....	8	2	2	4
Authorized limits of loans guaranteed.....	59	9	26	24
Outstanding balance June 30, 1967.....	62	12	25	25
Outstanding balance June 30, 1968.....	54	9	20	25
Cumulative net earnings June 30, 1968.....	35	6	13	16

The Government's acquisition of loans under this program in the Department of Defense is reflected in the following schedules:

Program and Financing (in thousands of dollars)

Identification code 07-40-9999-0-3-051	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded: Administrative expenses.....	82	184	228
Capital outlay: Loans purchased.....	17,598	32,016	24,700
10 Total program costs, funded—obligations).....	17,680	32,200	24,928
Financing:			
Receipts and reimbursements from:			
14 Non-Federal sources:			
Collection of loans.....	-16,828	-28,516	-27,000
Guarantee fees and interest on loans.....	-685	-1,084	-1,128
21.98 Unobligated balance available, start of year.....	-17,702	-17,535	-14,935
24.98 Unobligated balance available, end of year.....	17,535	14,935	18,135
New obligational authority.....			

Relation of obligations to expenditures:				
10	Total obligations	17,680	32,200	24,928
70	Receipts and other offsets (items 11-17)	-17,513	-29,600	-28,128
71	Obligations affecting expenditures	167	2,600	-3,200
90	Expenditures	167	2,600	-3,200
Expenditures are distributed as follows:				
	Department of the Army	-1,668	4,200	-2,300
	Department of the Navy	-543	-360	300
	Department of the Air Force	2,377	-1,240	-1,200
Cash transactions:				
93	Gross expenditures	17,680	32,200	24,928
94	Applicable receipts	-17,513	-29,600	-28,128

Revenue, Expense, and Retained Earnings (in thousands of dollars)				
	Revenue	685	1,084	1,128
	Expense	-101	-184	-228
	Net income for the year	584	900	900
	Retained earnings, start of year	32,146	32,730	33,630
	Retained earnings, end of year	32,730	33,630	34,530

Financial Condition (in thousands of dollars)				
	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
	Treasury balance	17,702	17,535	14,935
	Loans receivable, net	14,444	15,196	18,695
	Total assets	32,146	32,730	33,630
Government equity:				
	Retained earnings	32,146	32,730	33,630

Analysis of Government Equity (in thousands of dollars)				
	1965 actual	1966 actual	1967 est.	1968 est.
	Unobligated balance	17,702	17,535	14,935
	Invested capital and earnings	14,444	15,196	18,695
	Total Government equity	32,146	32,730	33,630

Note.—U.S. share of guarantees and commitments outstanding as of June 30 is as follows: 1965, \$39,845 thousand; 1966, \$29,817 thousand; 1967, \$40,500 thousand; and 1968, \$37,420 thousand.

Object Classification (in thousands of dollars)				
	1966 actual	1967 est.	1968 est.	
Identification code 07-40-9999-0-3-051				
25.1	Other services	82	184	228
33.0	Investments and loans	17,598	32,016	24,700
99.0	Total obligations	17,680	32,200	24,928

LAUNDRY SERVICE, NAVAL ACADEMY

Program and Financing (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Identification code 07-40-4002-0-3-051			
Program by activities:			
	Operating costs, funded: Expense	705	741
	Capital outlay, funded: Purchase of equipment	2	42
	Total program costs, funded	707	783
	Change in selected resources ¹	13	-3

10	Total obligations	720	780	814
Financing:				
Receipts and reimbursements from:				
11	Administrative budget accounts	-143	-143	-147
14	Non-Federal sources (10 U.S.C. 6971 (b))	-627	-627	-644
21.98	Unobligated balance available, start of year	-51	-101	-91
24.98	Unobligated balance available, end of year	101	91	68
New obligational authority				

Relation of obligations to expenditures:				
10	Total obligations	720	780	814
70	Receipts and other offsets (items 11-17)	-770	-770	-791
71	Obligations affecting expenditures	-50	10	23
72.98	Obligated balance, start of year	20	21	24
74.98	Obligated balance, end of year	-21	-24	-60
90	Expenditures	-51	7	-13
Cash transactions:				
93	Gross expenditures	713	767	809
94	Applicable receipts	-764	-760	-822

¹ Balances of selected resources are identified on the statement of financial condition.

The Naval Academy laundry is operated for the benefit of midshipmen and other military personnel of the Naval Academy. The charges collected for laundry service are available for operating expenses (10 U.S.C. 6971 (b)).

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue			
	770	770	791
Expense			
	-727	-765	-791
	Net income for the year	43	5
	Retained earnings, start of year	237	280
	Retained earnings, end of year	280	285

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
	Treasury balance	71	122	115
	Accounts receivable, net	49	55	65
	Fixed assets, net	184	161	179
	Total assets	304	339	359
Liabilities:				
	Current	67	58	74
Government equity:				
	Retained earnings	237	280	285
	Total Government equity	237	280	285

Analysis of Government Equity (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
	Unpaid undelivered orders ¹	2	18
	Unobligated balance	51	101
	Invested capital and earnings	182	161
	Inventory of supplies ¹	2	
	Total Government equity	237	280

¹ The changes in these items are reflected on the program and financing schedule.

REVOLVING AND MANAGEMENT FUNDS—Con.

Public enterprise funds—Continued

LAUNDRY SERVICE, NAVAL ACADEMY—Continued

Object Classification (in thousands of dollars)

Identification code 07-40-4002-0-3-051	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	496	538	556
11.4 Add excess of annual leave earned over leave taken.....	1		1
11.5 Other personnel compensation.....	71	68	68
Total personnel compensation.....	568	606	625
12.0 Personnel benefits.....	38	39	40
21.0 Travel and transportation of persons.....	1	1	1
23.0 Rent, communications, and utilities.....	31	31	33
24.0 Printing and reproduction.....	1	1	1
25.1 Other services.....	4	4	5
26.0 Supplies and material.....	62	59	62
31.0 Equipment.....	2	42	43
Total costs, funded.....	707	783	810
94.0 Change in selected resources.....	13	-3	4
99.0 Total obligations.....	720	780	814

Personnel Summary

Total number of permanent positions.....	149	149	149
Average number of all employees.....	146	151	151
Average GS grade.....	5.8	5.8	5.8
Average GS salary.....	\$6,522	\$6,722	\$6,893
Average salary of ungraded positions.....	\$3,276	\$3,459	\$3,760

CIVIL DEFENSE PROCUREMENT FUND

Program and Financing (in thousands of dollars)

Identification code 07-40-4019-0-3-051	1966 actual	1967 est.	1968 est.
Program by activities:			
Control center equipment and supplies (program costs, funded).....	7		
Change in selected resources ¹	-7		
10 Total obligations (object class 26.0).....			
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-3		
14 Non-Federal sources (States).....	-4		
21.98 Unobligated balance available, start of year.....	-1,493	-1,500	-500
23.98 Unobligated balance transferred to "Operation and maintenance, Civil Defense" (80 Stat. 680).....		1,000	
24.98 Unobligated balance available, end of year.....	1,500	500	500
New obligational authority.....			
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	-7		
71 Obligations affecting expenditures.....	-7		
72.98 Obligated balance, start of year.....	6		
72.98 Receivables in excess of obligations, start of year.....		-1	
74.98 Receivables in excess of obligations, end of year.....	1		
90 Expenditures.....		-1	

93 Cash transactions:			
Gross expenditures.....	7		
94 Applicable receipts.....	-7	-1	

¹ Balances of selected resources are identified on the statement of financial condition.

This fund finances the central procurement of civil defense materials toward which contributions to the States are authorized on a matching fund basis. The fund is reimbursed for purchases from Office of Civil Defense appropriations and from funds provided by the States (65 Stat. 61).

A transfer of \$1 million to Operation and maintenance, Civil Defense, was accomplished in 1967 to reduce the working capital of the fund to a level more consistent with the declining usage of the fund.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue.....	7		
Expense.....	-7		
Net income for the year.....			
Retained, earnings, start of year.....			
Retained earnings, end of year.....			

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	1,498	1,499	500	500
Accounts receivable, net.....	2	1		
Total assets.....	1,500	1,500	500	500
Government equity:				
Non-interest-bearing capital:				
Start of year.....	1,500	1,500	1,500	500
Unobligated Treasury balance transferred to other accounts.....			-1,000	
End of year.....	1,500	1,500	500	500

Analysis of Government Equity (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unpaid undelivered orders ¹	7		
Unobligated balance.....	1,493	1,500	500
Total Government equity.....	1,500	1,500	500

¹ The changes in these items are reflected on the program and financing schedule.

Intragovernmental funds:

DEPARTMENT OF DEFENSE STOCK FUNDS

The Department of Defense stock funds finance the acquisition of inventories of material and supplies for resale and mobilization (10 U.S.C. 2208). These inventories are stocked and sold at designated defense activities worldwide.

Budget program.—The increase in obligations in 1966 and 1967 results from increased sales to support increased troop strengths and Southeast Asia operations and the need to build up inventory levels to support these sales. As a result, total inventory is estimated to increase by \$1,459.4 million during the 3-year period from the beginning of 1966 to the end of 1968. At the same time,

the increased sales program provides for greater utilization of stocks previously in long supply. Yearend inventories are estimated as follows (in millions of dollars):

	1965 actual	1966 actual	1967 estimate	1968 estimate
Army stock fund:				
Operating and other stocks	907.3	1,395.5	1,579.2	1,681.1
Mobilization reserve stocks	539.2	476.3	701.3	730.5
Long supply stocks	565.3	572.2	546.9	519.9
Total	2,011.8	2,444.0	2,827.4	2,931.5
Navy stock fund:				
Operating and other stocks	458.0	475.0	550.8	588.9
Mobilization reserve stocks	172.3	236.8	258.5	260.6
Long supply stocks	245.6	203.3	165.6	110.8
Total	875.9	915.1	974.9	960.3
Marine Corps stock fund:				
Operating and other stocks	109.9	113.9	157.8	158.9
Mobilization reserve stocks	46.3	44.7	74.5	71.7
Long supply stocks	49.1	60.4	9.8	12.2
Total	205.3	219.0	242.1	242.8
Air Force stock fund:				
Operating and other stocks	146.8	176.1	189.3	198.9
Mobilization reserve stocks	111.1	101.6	115.1	110.3
Long supply stocks	.4	.1	.2	.2
Total	258.3	277.8	304.6	309.4
Defense stock fund:				
Operating and other stocks	888.1	1,068.4	1,192.0	1,057.2
Mobilization reserve stocks	360.8	292.2	489.2	721.1
Long supply stocks	728.0	633.5	595.0	565.3
Total	1,976.9	1,994.1	2,276.2	2,343.6
Total DOD stock funds:				
Operating and other stocks	2,510.1	3,228.9	3,669.1	3,685.0
Mobilization reserve stocks	1,229.7	1,151.6	1,638.6	1,894.2
Long supply stocks	1,588.4	1,469.5	1,317.5	1,208.4
Total	5,328.2	5,850.0	6,625.2	6,787.6

Financing the budget program.—Funds for financing the budget program are usually derived from sales to authorized customers. To finance the increased inventory, appropriations of \$535 million are proposed for separate transmittal in 1967, and additional appropriations of \$197 million are requested for 1968. Sales are forecast to increase by \$3,006 million from 1966 to 1968, while expenditures increase by \$3,157 million as indicated below (in millions of dollars):

	Gross expenditures		
	1966 actual	1967 estimate	1968 estimate
Army stock fund	3,373.1	5,083.6	4,324.3
Navy stock fund	1,470.6	1,591.0	1,598.5
Marine Corps stock fund	195.8	370.5	318.0
Air Force stock fund	1,408.8	1,546.0	1,609.5
Defense stock fund	2,732.2	4,657.7	4,487.5
Total	9,180.5	13,248.8	12,337.8

DOD stock funds are authorized to incur obligations in anticipation of future year business (10 U.S.C. 2210(b)). This is necessary because the leadtime on material to be procured is greater than the time required to fill and collect for customer orders. Pursuant to this authority, contract authorization of \$1,462 million was available at the end of 1966, decreasing to \$1,182 million in 1968.

Operating results and financial condition.—A net gain of \$78 million is forecast for 1968, while 1967 shows a loss of \$283 million. These losses result largely from disposal and donation of excess and surplus inventories.

Investment (equity) of the U.S. Government at the end of 1968 is estimated at \$7,253 million including \$16,047 million in inventory and other assets capitalized less \$3,021 million in working capital transferred out and a cumulative operating deficit of \$5,773 million. The business-type statements reflect supplemental appropriations proposed for separate transmittal in 1967 for the Army, Navy, and Defense stock funds.

ARMY STOCK FUND

For the Army Stock Fund, \$60,000,000.

Program and Financing (in thousands of dollars)

Ident. code 07-40-4991-0-4-051	1966 actual	1967 est.	1968 est.
Program:			
Obligations by material category:			
Ground equipment parts and supplies	114,714	77,300	97,800
Aeronautical supplies	337,298	315,900	270,600
Missile parts	102,827	45,500	73,100
Tank and automotive supplies	322,300	349,500	268,900
Weapons and fire control supplies	166,396	160,700	104,700
Special weapons and chemical supplies	6,251	5,200	18,300
Electronics supplies	261,690	118,300	177,700
Retail, MAP, and Reserves	123,861	41,400	62,200
Petroleum and allied products	123,068	132,300	167,400
Defense Supply Service	3,907	3,600	3,600
Continental Army Command supplies	1,003,457	1,286,300	1,299,500
Other continental U.S. supplies	307,804	320,500	326,300
European area supplies	455,224	403,000	427,700
Pacific area supplies	1,073,755	1,547,300	599,500
Alaska area supplies	33,828	29,800	32,600
Southern area supplies	28,075	19,900	20,000
Adjustment of obligations	-421		
Subtotal	4,464,034	4,856,500	3,949,900
Deduct portion of above to be financed from proposed supplemental appropriation		-351,000	
Total program (obligations)	4,464,034	4,505,500	3,949,900
Financing:			
Receipts and reimbursements from:			
Sale of goods:			
Ground equipment parts and supplies	-69,573	-71,800	-100,100
Aeronautical supplies	-171,162	-235,600	-342,300
Missile parts	-51,341	-65,500	-75,900
Tank and automotive supplies	-214,859	-294,800	-335,000
Weapons and fire control supplies	-94,623	-155,200	-189,300
Special weapons and chemical supplies	-5,435	-7,300	-9,100
Electronics supplies	-126,424	-148,200	-208,200
Retail, MAP, and Reserves	-99,239	-73,500	-27,000
Petroleum and allied products	-79,948	-150,800	-159,200
Defense Supply Service	-3,627	-4,000	-3,600
Continental Army Command supplies	-924,871	-1,183,100	-1,342,600
Other continental U.S. supplies	-273,591	-328,400	-331,400

REVOLVING AND MANAGEMENT FUNDS—Con.

Intragovernmental funds:—Continued

ARMY STOCK FUND—Continued

Program and Financing (in thousands of dollars)—Continued

Id. code 07-40-4991-0-4-051	1966 actual	1967 est.	1968 est.
Financing—Continued			
Receipts and reimbursements from—Con.			
Sale of goods—Continued			
European area supplies	-419,404	-425,700	-441,600
Pacific area supplies	-581,744	-1,705,100	-612,400
Alaska area supplies	-29,484	-31,700	-32,700
Southern area supplies	-27,167	-20,500	-19,900
Other		-1,000	-1,000
Total sale of goods	-3,172,492	-4,902,200	-4,231,300
11 Administrative budget accounts:			
Military assistance	(-135,526)	(-142,010)	(-134,421)
Other	(-2,519,802)	(-4,183,649)	(-3,494,427)
13 Trust funds	(-60,277)	(-72,000)	(-64,000)
14 Non-Federal sources (10 U.S.C. 2208(h))	(-456,887)	(-504,541)	(-538,452)
11 Increase or decrease in unfilled customer orders:			
Cancellation of prior year military assistance orders	46,609		
Military assistance orders, other	25,101	40,808	33,105
Other reimbursable orders	-1,029,967	118,870	308,295
21.98 Unobligated balance available, start of year	-96,263		
25.49 Unobligated balance lapsing (contract authorization)		237,022	
New obligational authority	237,022		60,000
New obligational authority: Appropriation			60,000
49 Contract authorization (10 U.S.C. 2210(b))	237,022		
Relation of obligations to expenditures:			
10 Total obligations	4,464,034	4,505,500	3,949,900
70 Receipts and other offsets (items 11-17)	-4,130,749	-4,742,522	-3,889,900
71 Obligations affecting expenditures	333,285	-237,022	60,000
Obligated balance, start of year:			
72.49 Contract authorization (unfunded)		237,022	
72.98 Fund balance	180,669	83	
Receivables in excess of obligations, start of year			-194,917
Obligated balance, end of year:			
74.49 Contract authorization (unfunded)	-237,022		
74.98 Fund balance	-83		-160,083
Receivables in excess of obligations, end of year		194,917	
90 Expenditures	276,849	195,000	-295,000

Costs and Obligations (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Program:			
Costs by material category (operating costs, funded):			
Ground equipment parts and supplies	69,361	76,186	97,129
Aeronautical supplies	118,438	244,523	330,404
Missile parts	28,909	87,717	65,510
Tank and automotive supplies	171,789	304,689	322,798
Weapons and fire control supplies	78,106	156,727	171,530
Special weapons and chemical supplies	3,666	6,360	8,356
Electronics supplies	103,206	135,688	182,742
Retail, MAP, and Reserves	101,482	69,007	27,000
Petroleum and allied products	91,376	151,200	159,600
Defense Supply Service	3,600	3,990	3,590
Continental Army Command supplies	916,054	1,169,287	1,333,178
Other continental U.S. supplies	262,276	333,586	328,129
European area supplies	393,466	517,816	447,316
Pacific area supplies	499,325	1,848,493	623,464
Alaska area supplies	28,909	33,046	32,659
Southern area supplies	27,521	21,847	19,989
Undistributed costs	22,449	1,000	1,000
Total operating costs, funded	2,919,933	5,161,162	4,154,394
Change in selected resources ¹	1,575,186	-25,950	-220,290
Adjustment in selected resources:			
Inventory capitalized or decapitalized	-31,085	-278,712	15,797
Total program (obligations)	4,464,034	4,856,500	3,949,900

¹ Balances of selected resources are identified on the statement of financial condition.

Status of Unfunded Contract Authorization (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unfunded balance, start of year		237,022	
Contract authorization	237,022		
Administrative cancellation of unfunded balance		-237,022	
Unfunded balance, end of year	-237,022		
Appropriation to liquidate contract authorization			

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue: Sale of goods	3,172,492	4,916,781	4,231,300
Expense:			
Purchase of goods (at cost)	3,278,652	5,178,260	4,156,929
Transportation	28,898	50,600	80,371
Repair of unserviceable inventory	19,472	37,000	37,000
Other operating expense	-5,965		
Inventory increase or decrease	-432,209	-383,410	-104,109
Inventory donated from or to other accounts (capitalized)	31,085	278,712	-15,797
Total expense	2,919,933	5,161,162	4,154,394
Net gain or loss for the year	252,559	-244,381	76,906
Deficit, start of year	-4,168,154	-3,915,595	-4,159,976
Deficit, end of year	-3,915,595	-4,159,976	-4,083,070

¹ Includes issues against stock withdrawal credits of \$14,581 thousand.

Financial Condition (in thousands of dollars)				
	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	276,932	83	156,083	160,083
Accounts receivable, net.....	190,235	265,065	280,109	243,109
Selected assets: ¹				
Advances.....	10,441	17,605	17,605	17,605
Inventories.....	2,011,754	2,443,963	2,827,373	2,931,482
Other assets.....	57			
Due in from undelivered purchases to be paid from other accounts.....	44,238	4,637	34,270	
Undistributed credits.....	8,730	19,878	18,435	18,435
Total assets.....	2,542,387	2,751,231	3,333,875	3,370,714
Liabilities:				
Accounts payable.....	176,243	333,896	300,000	250,000
Undistributed charges.....	-23,304	-216,156		
Total liabilities.....	152,939	117,740	300,000	250,000
Government equity:				
Non-interest-bearing capital:				
Start of year.....	6,477,070	6,557,602	6,549,086	7,193,851
Appropriation.....			351,000	60,000
Unobligated balance transferred to "Military personnel, Army" (78 Stat. 465).....	-35,000			
Net change in capitalized inventory.....	115,533	-8,516	293,765	-50,067
End of year.....	6,557,602	6,549,086	7,193,851	7,203,784
Deficit:				
Start of year.....	-4,192,128	-4,168,154	-3,915,595	-4,159,976
Operating gain or loss (-).....	23,974	252,559	-244,381	76,906
End of year.....	-4,168,154	-3,915,595	-4,159,976	-4,083,070
Total Government equity.....	2,389,448	2,633,491	3,033,875	3,120,714

Analysis of Government Equity (in thousands of dollars)

Unpaid undelivered orders ¹	775,108	1,910,978	1,501,618	1,177,219
Unobligated balance.....	96,264			
Unfunded contract authorization.....		-237,022		
Unfilled customer orders on hand.....	-548,413	-1,506,670	-1,346,992	-1,005,592
Invested capital and earnings.....	2,066,489	2,466,205	2,879,248	2,949,087
Total Government equity.....	2,389,448	2,633,491	3,033,875	3,120,714

¹ The changes in these items are reflected in the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 07-40-4991-0-4-051	1966 actual	1967 est.	1968 est.
22.0 Transportation of things.....	28,898	50,600	80,371
25.1 Other services.....	19,472	37,000	37,000
25.2 Services of other agencies.....	537,561	612,800	506,000
26.0 Supplies and materials.....	3,537,661	3,322,970	2,887,066
31.0 Equipment.....	340,442	482,130	439,463
99.0 Total obligations.....	4,464,034	4,505,500	3,949,900

Proposed for separate transmittal:

ARMY STOCK FUND

Program and Financing (in thousands of dollars)

Identification code 07-40-4991-1-4-051	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Total Southeast Asia obligations.....		351,000	
Financing:			
40 New obligational authority (proposed supplemental appropriation—Southeast Asia).....		351,000	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		351,000	
72.98 Obligated balance, start of year.....			351,000
74.98 Obligated balance, end of year.....		-351,000	
90 Expenditures.....			351,000

Under existing legislation, 1967.—Additional funds are required to provide for the increased costs of the U.S. operations in Southeast Asia.

NAVY STOCK FUND

Program and Financing (in thousands of dollars)

Ident. code 07-40-4911-0-4-051	1966 actual	1967 est.	1968 est.
Program:			
Obligations by material category:			
Clothing and textiles.....	78,761	68,984	67,431
Photographic material.....	4,695		
Fleet material support office—retail commodities.....	256,239	277,319	261,463
Ships, submarine and base repair parts.....	114,447	124,849	116,161
Forms and printed matter.....	10,467	12,957	12,151
Retail provisions.....	315,894	296,704	279,769
Electronic repair parts.....	49,748	90,226	69,557
Ships store and commissary store stock.....	326,902	316,339	353,725
Fuels and related items.....	339,863	421,897	413,393
Ordnance repair parts.....	4,597	7,725	5,150
Profits from sale of ships' stores paid to "Ships' stores profits, Navy" (trust fund).....	6,457	7,000	7,200
Other.....	-68	500	500
Subtotal.....	1,508,002	1,624,500	1,586,500
Deduct portion of above to be financed from proposed supplemental appropriation.....		-77,000	
10 Total program (obligations).....	1,508,002	1,547,500	1,586,500
Financing:			
Receipts and reimbursements (sale of goods):			
Clothing and textiles.....	-62,104	-62,373	-63,031
Photographic material.....	-3,999		
Fleet material support office—retail commodities.....	-223,797	-265,739	-268,326
Ships, submarine and base repair parts.....	-99,593	-110,367	-115,824
Forms and printed matter.....	-10,188	-11,764	-12,350
Retail provisions.....	-263,470	-268,366	-268,469
Electronic repair parts.....	-43,651	-61,714	-74,598

REVOLVING AND MANAGEMENT FUNDS—Con.

Intragovernmental funds—Continued

NAVY STOCK FUND—Continued

Program and Financing (in thousands of dollars)—Continued

Ident. code 07-40-4911-0-4-051	1966 actual	1967 est.	1968 est.
Financing—Continued			
Receipts and reimbursements (sale of goods)—Continued			
Ships store and commissary store stock	-339,761	-327,422	-373,485
Fuels and related items	-350,310	-393,237	-416,867
Ordnance repair parts	-6,847	-9,818	-8,350
Other	-1,459	-500	-500
Total sale of goods	-1,405,179	-1,511,300	-1,601,800
11 Administrative budget accounts:			
Military assistance	(-21,553)	(-12,960)	(-12,875)
Other	(-1,022,347)	(-1,107,123)	(-1,174,057)
13 Trust fund accounts	(-2,076)	(-2,248)	(-2,383)
14 Non-Federal sources (10 U.S.C. 2208(h))	(-359,203)	(-388,969)	(-412,485)
11 Increase (-) or decrease in unfilled customer orders:			
Transfer of prior year military assistance orders	-60,518		
Cancellation of prior year military assistance orders		174	
Military assistance orders, other	75,342	-1,637	-2,897
Other reimbursable orders	-83	83	
22.98 Unobligated balance transferred from "Air Force stock fund" (80 Stat. 998 and annual appropriation act)		-43,200	-3,100
25.49 Unobligated balance lapsing (contract authorization)		8,380	21,297
49 New obligatory authority: Contract authorization (10 U.S.C. 2210(b))	117,564		
Relation of obligations to expenditures:			
10 Total obligations	1,508,002	1,547,500	1,586,500
70 Receipts and other offsets (items 11-17)	-1,390,438	-1,512,680	-1,604,697
71 Obligations affecting expenditures	117,564	34,820	-18,197
Obligated balance, start of year:			
72.49 Contract authorization (unfunded)	79,003	196,567	188,188
72.98 Fund balance	98,256	14,690	
Receivables in excess of obligations, start of year			-30,110
Obligated balance, end of year:			
74.49 Contract authorization (unfunded)	-196,567	-188,188	-166,891
74.98 Fund balance	-14,690		-48,990
Receivables in excess of obligations, end of year		30,110	
90 Expenditures	83,566	88,000	-76,000

Costs and Obligations (in thousands of dollars)

Program:			
Costs by material category (operating costs, funded):			
Clothing and textiles	68,371	68,447	68,510
Photographic material	3,759	1,534	
Fleet material support office—retail commodities	204,355	276,146	273,018
Ships, submarine and base repair parts	105,760	97,145	117,658
Forms and printed matter	10,003	11,262	11,951
Retail provisions	272,804	279,366	279,769
Electronic repair parts	77,802	71,620	78,104
Ships store and commissary store stock	321,341	305,922	351,485
Fuels and related items	324,884	390,053	416,981
Ordnance repair parts	13,813	9,239	7,871
Profits from sale of ships' stores paid to "Ships' stores profits, Navy" (trust fund)	6,457	7,000	7,200
Other	-32,401	5,320	517
Total operating costs, funded	1,376,948	1,523,054	1,613,064
Change in selected resources ¹	76,280	93,322	-26,564
Adjustments in selected resources:			
Inventory decapitalized	54,774	8,124	
Total program (obligations)	1,508,002	1,624,500	1,586,500

¹ Balances of selected resources are identified on the statement of financial condition.

Status of Unfunded Contract Authorization (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unfunded balance, start of year	79,003	196,567	188,188
Contract authorization	117,564		
Administrative cancellation of unfunded balance		-8,380	-21,297
Unfunded balance, end of year	-196,567	-188,188	-166,891
Appropriation to liquidate contract authorization			

Revenue, Expense and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue: Sale of goods	1,405,179	1,511,300	1,601,800
Expense:			
Purchase of goods (at cost)	1,433,496	1,504,896	1,513,188
Transportation	67,207	79,016	78,976
Repair of unserviceable inventory	1,146	283	283
Other operating expense	-37,451	-209	-1,147
Inventory increase (-) or decrease other than capitalization or decapitalization	-93,906	-67,932	14,564
Total expense	1,370,491	1,516,054	1,605,864
Net gain or loss for year	34,688	-4,754	-4,064
Profits from sale of ships' stores paid to "Ships' stores profit, Navy" (trust fund)	-6,457	-7,000	-7,200
Deficit, start of year	-905,665	-877,435	-889,189
Deficit, end of year	-877,435	-889,189	-900,453

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance	98,256	14,690	46,890	48,990
Accounts receivable, net	35,798	53,912	62,212	66,512
Selected assets: ¹				
Inventories	875,932	915,064	974,872	960,308
Progress payments	6,887	4,791	4,791	4,791
Advance payments	24,167	19,483	19,483	19,483
Undistributed disbursements	5,913	29,985	29,985	29,985
Other assets	-12	3,577	3,577	3,577
Total assets	1,046,942	1,041,502	1,141,810	1,133,646

Liabilities:				
Accounts payable.....	58,947	80,262	80,248	80,248
Commissary stores profits and reserve.....	4,685	4,760	4,760	4,760
Other liabilities.....	431	144	144	144
Total liabilities.....	64,063	85,166	85,152	85,152
Government equity:				
Non-interest-bearing capital:				
Start of year.....	2,035,633	1,888,545	1,833,770	1,945,846
Appropriation.....			77,000	
Unobligated balance transferred from "Air Force stock fund" (80 Stat. 998 and annual appropriation act).....			43,200	3,100
Net change in capitalized inventory.....	-147,087	-54,774	-8,124	
End of year.....	1,888,545	1,833,770	1,945,846	1,948,946
Deficit:				
Start of year.....	-847,635	-905,665	-877,435	-889,189
Operating gain or loss.....	-52,953	34,688	-4,754	-4,064
Profits from sale of ships' stores paid to "Ships' stores profits, Navy" (trust fund).....	-5,078	-6,457	-7,000	-7,200
End of year.....	-905,665	-877,435	-889,189	-900,453
Total Government equity.....	982,879	956,336	1,056,658	1,048,494

Analysis of Government Equity (in thousands of dollars)

Unpaid undelivered orders ¹	198,115	214,171	247,685	235,685
Unfunded contract authorization.....	-79,003	-196,567	-188,188	-166,891
Unfilled customer orders on hand:				
Military assistance orders.....	-44,004	-29,180	-30,643	-33,540
Other reimbursable orders.....		-83		
Invested capital and earnings.....	907,772	967,995	1,027,803	1,013,239
Total Government equity.....	982,879	956,336	1,056,658	1,048,494

¹ The changes in these items are reflected in the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 07-40-4911-0-4-051	1966 actual	1967 est.	1968 est.
22.0 Transportation of things.....	67,207	79,016	78,976
25.1 Other services.....	1,146	283	283
26.0 Supplies and materials.....	1,433,192	1,461,201	1,500,041
42.0 Insurance claims and indemnities.....	6,457	7,000	7,200
99.0 Total obligations.....	1,508,002	1,547,500	1,586,500

Proposed for separate transmittal:

NAVY STOCK FUND

Program and Financing (in thousands of dollars)

Identification code 07-40-4911-1-4-051	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Total Southeast Asia obligations.....		77,000	
Financing:			
40 New obligational authority (proposed supplemental appropriation—South-east Asia).....		77,000	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		77,000	
72.98 Obligated balance, start of year.....			77,000
74.98 Obligated balance, end of year.....		-77,000	
90 Expenditures.....			77,000

Under existing legislation, 1967.—Additional funds are required to provide for the increased costs of the U.S. operations in Southeast Asia.

MARINE CORPS STOCK FUND

For the Marine Corps Stock Fund, \$4,000,000.

Program and Financing (in thousands of dollars)

Identification code 07-40-4913-0-4-051	1966 actual	1967 est.	1968 est.
Program:			
Obligations by material category:			
Ordnance-tank-automotive.....	32,096	59,000	49,500
Engineer supplies and construction materials.....	19,724	31,300	28,900
Communication—electronic.....	19,087	21,700	19,100
General material.....	39,710	56,500	58,000
Clothing and textiles.....	82,896	66,100	66,600
Fuel.....	4,176	5,100	4,400
Subsistence—commissary.....	70,144	86,500	82,500
10 Total program (obligations).....	267,833	326,200	309,000
Financing:			
Receipts and reimbursements from sale of goods:			
Ordnance-tank-automotive.....	-23,642	-56,900	-52,400
Engineer supplies and construction materials.....	-12,692	-24,900	-27,700
Communication—electronic.....	-10,412	-20,000	-22,000
General material.....	-28,094	-56,000	-61,600
Clothing and textiles.....	-45,824	-72,400	-60,000
Fuel.....	-4,052	-4,400	-4,400
Subsistence—commissary.....	-67,985	-79,900	-82,500
Proceeds on sale of excess and other receipts.....	-23		
11 Total sale of goods.....	-192,724	-314,500	-310,600
11 Administrative budget accounts:			
Military assistance.....	(-1)	(-30)	(-75)
Other.....	(-148,307)	(-261,040)	(-255,645)
14 Non-Federal sources (10 U.S.C. 2208(h)).....	(-44,417)	(-53,430)	(-54,880)
11 Increase (-) or decrease in unfilled customer orders:			
Military assistance orders.....	-84	45	75
Other reimbursable orders.....	-23,438	20,600	
21.98 Unobligated balance available, start of year.....	-9,078		
22.98 Unobligated balance transferred from "Air Force stock fund" (80 Stat. 998 and annual appropriation act).....		-36,800	-2,800
25.49 Unobligated balance lapsing (contract authorization).....		4,455	8,325
New obligational authority.....	42,509		4,000
New obligational authority:			
40 Appropriation.....			4,000
49 Contract authorization (10 U.S.C. 2210(b)).....	42,509		
Relation of obligations to expenditures:			
10 Total obligations.....	267,833	326,200	309,000
70 Receipts and other offsets (items 11-17).....	-216,247	-293,855	-310,525
71 Obligations affecting expenditures.....	51,587	32,345	-1,525
72.49 Obligated balance, start of year:			
Contract authorization (unfunded).....		42,509	38,055
72.98 Fund balance.....	22,829	28,891	9,691
74.49 Obligated balance, end of year:			
Contract authorization (unfunded).....	-42,509	-38,055	-29,730
74.98 Fund balance.....	-28,891	-9,691	-9,491
90 Expenditures.....	3,016	56,000	7,000

REVOLVING AND MANAGEMENT FUNDS—Con.

Intragovernmental funds—Continued

MARINE CORPS STOCK FUND—Continued

Costs and Obligations (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Program:			
Costs by material category (operating costs, funded):			
Ordnance-tank-automotive.....	24,280	72,953	50,695
Engineer supplies and construction material.....	11,717	30,488	27,895
Communication—electronic.....	8,773	24,888	22,474
General material.....	27,656	61,206	60,059
Clothing and textiles.....	42,644	73,295	60,044
Fuel.....	4,062	4,457	4,400
Subsistence—commissary.....	67,414	80,001	82,293
Total operating costs, funded.....	186,546	347,288	307,860
Change in selected resources ¹	79,568	-21,306	-8,251
Adjustment in selected resources: Inventory decapitalized.....	1,721	218	9,391
Total program (obligations).....	267,833	326,200	309,000

¹ Balances of selected resources are identified on the statement of financial condition.

Status of Unfunded Contract Authorization (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unfunded balance, start of year.....		42,509	38,055
Contract authorization.....	42,509		
Administrative cancellation of unfunded balance.....		-4,455	-8,325
Unfunded balance, end of year.....	-42,509	-38,055	-29,730
Appropriation to liquidate contract authorization.....			

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue: Sale of goods.....	192,724	314,500	310,600
Expense:			
Purchase of goods (at cost).....	200,533	369,137	316,919
Transportation.....	789	1,048	875
Repair of unserviceable inventory.....	415	525	335
Other operating expense.....	234	-165	-120
Inventory increase or decrease other than capitalization or decapitalization.....	-15,425	-23,257	-10,149
Total expense.....	186,546	347,288	307,860
Net gain or loss (-) for the year.....	6,178	-32,788	2,740
Deficit, start of year.....	-187,909	-181,731	-214,519
Deficit, end of year.....	-181,731	-214,519	-211,779

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	31,907	28,891	9,691	9,491
Accounts receivable, net.....	1,167	1,113	1,113	713
Selected assets: ¹				
Advances.....	214	150	150	150
Inventories.....	205,333	219,037	242,076	242,834
Due in from undelivered purchases to be paid from other accounts.....	449	246	246	246
Undistributed charges.....	2,017	3	3	3
Total assets.....	241,088	249,441	253,279	253,437

Liabilities:				
Current: Accounts payable.....	11,047	15,145	15,190	15,199
Government equity:				
Non-interest-bearing capital:				
Start of year.....	419,953	417,950	416,026	452,608
New obligational authority.....				4,000
Unobligated balance transferred from "Air Force stock fund" (80 Stat. 998 and annual appropriation act).....			36,800	2,800
Net change in capitalized inventory.....	-2,003	-1,924	-218	-9,391
End of year.....	417,950	416,026	452,608	450,017
Deficit:				
Start of year.....	-193,391	-187,909	-181,731	-214,519
Net loss or gain.....	5,482	6,178	-32,788	2,740
End of year.....	-187,909	-181,731	-214,519	-211,779
Total Government equity.....	230,041	234,295	238,089	238,238

Analysis of Government Equity (in thousands of dollars)

Unpaid undelivered orders ¹	24,757	90,685	46,340	37,331
Unfunded contract authorization.....		-42,509	-38,055	-29,730
Unobligated balance.....	9,078			
Unfilled customer orders on hand.....	-9,790	-33,313	-12,668	-12,593
Invested capital and earnings.....	205,996	219,433	242,472	243,230
Total Government equity.....	230,041	234,295	238,089	238,238

¹ The changes in these items are reflected in the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 07-40-4913-0-4-051	1966 actual	1967 est.	1968 est.
22.0 Transportation of things.....	789	1,048	875
25.1 Other services.....	415	525	335
26.0 Supplies and materials.....	266,629	324,627	307,790
99.0 Total obligations.....	267,833	326,200	309,000

AIR FORCE STOCK FUND

Program and Financing (in thousands of dollars)

Identification code 07-40-4921-0-4-051	1966 actual	1967 est.	1968 est.
Program:			
Obligations by material category:			
Clothing.....	54,285	51,900	47,400
Aviation fuels.....	744,693	817,800	812,500
Subsistence-commissary.....	663,905	711,700	767,600
Air Force Academy cadet store.....	2,321	2,100	2,600
10 Total program (obligations).....	1,465,204	1,583,500	1,630,100
Financing:			
Receipts and reimbursements:			
Sale of goods:			
Clothing.....	-50,956	-54,900	-51,100
Aviation fuels.....	-711,280	-789,200	-811,600
Subsistence-commissary.....	-660,176	-702,000	-761,200
Air Force Academy cadet store.....	-1,908	-2,000	-2,100
Total sale of goods.....	-1,424,320	-1,548,100	-1,626,000
11 Administrative budget accounts:			
Military assistance.....	(-8,829)	(-9,709)	(-3,570)
Other.....	(-822,249)	(-913,655)	(-945,044)

13	Trust funds.....	(-4,709)	(-5,080)	(-5,271)
14	Non-Federal sources (10 U.S.C. 2208(h)).....	(-588,533)	(-619,656)	(-672,115)
11	Increase (-) or decrease in unfilled customer orders:			
	Cancellation of prior year military assistance orders.....	1,415		
	Military assistance orders, other.....	1,516	-66	70
	Other reimbursable orders.....	-96	-86,064	-10,070
17	Recovery of prior year obligations.....	36		
21.98	Unobligated balance available, start of year.....	-73,024	-29,270	
23.98	Unobligated balance transferred to:			
	"Navv stock fund" (80 Stat. 998 and annual appropriation act).....		43,200	3,100
	"Marine Corp stock fund" (80 Stat. 998 and annual appropriation act).....		36,800	2,800
24.98	Unobligated balance available, end of year.....	29,270		
	New obligational authority.....			
Relation of obligations to expenditures:				
10	Total obligations.....	1,465,204	1,583,500	1,630,100
70	Receipts and other offsets (items 11-17).....	-1,421,450	-1,634,230	-1,636,000
71	Obligations affecting expenditures.....	43,754	-50,730	-5,900
72.98	Obligated balance, start of year.....	70,519	108,558	47,828
74.98	Obligated balance, end of year.....	-108,558	-47,828	-50,928
90	Expenditures.....	5,715	10,000	-9,000

Costs and Obligations (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Program:			
Costs by material category: Operating costs, funded:			
Clothing.....	49,153	53,046	50,300
Aviation fuel.....	715,113	792,050	810,796
Subsistence-commissary.....	659,152	701,631	760,735
Air Force Academy cadet store.....	1,909	2,000	2,100
Total operating costs, funded.....	1,425,327	1,548,727	1,623,931
Change in selected resources ¹	39,758	34,273	6,169
Adjustment in selected resources: Inventory decapitalized.....	118	500	
Total program (obligations).....	1,465,204	1,583,500	1,630,100

¹ Balances of selected resources are identified on the statement of financial condition.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue: Sale of goods.....	1,424,320	1,548,100	1,626,000
Expense:			
Purchase of goods (at cost).....	1,352,019	1,459,850	1,510,054
Transportation.....	84,129	107,564	110,681
Other operating expense.....	8,812	8,480	8,021
Inventory increase (-) other than capitalization or decapitalization.....	-19,609	-27,261	-4,830

Increase or decrease (-) in customer credits, net.....	-22	93	5
Total expense.....	1,425,327	1,548,727	1,623,931
Operating gain or loss (-).....	-1,007	-627	2,069
Deficit, start of year.....	-186,466	-187,473	-188,100
Deficit, end of year.....	-187,473	-188,100	-186,031

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	143,543	137,828	47,828	50,928
Accounts receivable, net.....	95,622	116,219	97,686	92,131
Selected assets: ¹ Inventories.....	258,326	277,817	304,578	309,408
Undistributed charges.....	2,943	3,668	3,817	5,372
Other assets.....	164	64	49	49
Return to vendors pending credit.....		98	12	12
Total assets.....	500,597	535,695	453,969	457,899
Liabilities:				
Accounts payable.....	100,814	162,751	134,796	142,552
Unapplied sales return credits.....	108	148	155	160
Undistributed credits.....	-2,163	-27,399		
Other liabilities.....	985	466	417	417
Total liabilities.....	99,743	135,967	135,368	143,129
Government equity:				
Non-interest-bearing capital:				
Start of year.....	628,354	587,320	587,201	506,701
Unobligated Treasury balance transferred to:				
"Military personnel, Air Force" (78 Stat. 465).....	-41,000			
"Navv stock fund" (80 Stat. 998).....			-43,200	-3,100
"Marine Corps stock fund" (80 Stat. 998).....			-36,800	-2,800
Net changes in capitalized inventory.....	-34	-118	-500	
End of year.....	587,320	587,201	506,701	500,801
Deficit:				
Start of year.....	-188,999	-186,466	-187,473	-188,100
Operating gain or loss (-).....	2,533	-1,007	-627	2,069
End of year.....	-186,466	-187,473	-188,100	-186,031
Total Government equity.....	400,854	399,728	318,601	314,770

Analysis of Government Equity (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unpaid undelivered orders ¹	72,693	92,938	100,544
Unobligated balance.....	73,024	29,270	
Unfilled customer orders.....	-3,082	-247	-86,377
Invested capital and earnings.....	258,219	277,767	304,434
Total Government equity.....	400,854	399,728	318,601

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 07-40-4921-0-4-051	1966 actual	1967 est.	1968 est.
22.0 Transportation of things.....	84,129	107,564	110,681
25.1 Other services.....	8,775	8,480	8,021
26.0 Supplies and materials.....	1,372,300	1,467,456	1,511,398
99.0 Total obligations.....	1,465,204	1,583,500	1,630,100

REVOLVING AND MANAGEMENT FUNDS—Con.

Intragovernmental funds—Continued

DEFENSE STOCK FUND

For the Defense Stock Fund, \$133,000,000.

Program and Financing (in thousands of dollars)

Ident. code 07-40-4961-0-4-051	1966 actual	1967 est.	1968 est.
Program:			
Obligations by material category:			
Clothing and textiles.....	1,182,401	1,241,000	786,500
Medical and dental material.....	249,264	238,300	223,000
Subsistence.....	1,252,545	1,281,100	1,224,200
General supplies.....	476,454	790,500	781,600
Industrial supplies.....	276,915	276,400	231,600
Construction supplies.....	590,090	521,000	668,600
Electronics.....	218,000	239,500	234,500
Subtotal.....	4,245,669	4,587,800	4,150,000
Deduct portion of above to be financed from proposed supplemental appropriation.....		-107,000	
10 Total program (obligations).....	4,245,669	4,480,800	4,150,000
Financing:			
Receipts and reimbursements (sale of goods):			
Clothing and textiles.....	-647,730	-1,145,000	-937,000
Medical and dental material.....	-164,065	-228,600	-238,800
Subsistence.....	-1,141,781	-1,274,500	-1,284,700
General supplies.....	-328,361	-597,000	-720,000
Industrial supplies.....	-186,082	-275,000	-300,000
Construction supplies.....	-244,780	-622,000	-596,000
Electronics.....	-209,156	-254,000	-278,000
Other.....	-1,227		
Total sale of goods.....	-2,923,182	-4,396,100	-4,354,500
11 Administrative budget accounts.....	(-2,922,787)	(-4,395,700)	(-4,354,100)
14 Non-Federal sources (10 U.S.C. 2208(h)).....	(-395)	(-400)	(-400)
11 Increase or decrease in unfilled customer orders.....	-351,249	-84,700	337,500
21.98 Unobligated balance available, start of year.....	-15,544		
23.98 Unobligated balance transferred to: "Defense industrial fund" (79 Stat. 867).....	30,000		
New obligational authority.....	985,693		133,000
New obligational authority:			133,000
40 Appropriation.....			133,000
49 Contract authorization (10 U.S.C. 2210(b)).....	985,693		
Relation of obligations to expenditures:			
10 Total obligations.....	4,245,669	4,480,800	4,150,000
70 Receipts and other offsets (items 11-17).....	-3,274,431	-4,480,800	-4,017,000
71 Obligations affecting expenditures.....	971,238		133,000
Obligated balance, start of year:			
72.49 Contract authorization (unfunded).....		985,693	985,693
72.98 Fund balance.....	240,194	365,706	28,706

Obligated balance, end of year:				
74.49	Contract authorization (unfunded).....	-985,693	-985,693	-985,693
74.98	Fund balance.....	-365,706	-28,706	-137,706
90	Expenditures.....	-139,967	337,000	24,000

Costs and Obligations (in thousands of dollars)

Program:			
Costs by material category (operating costs, funded):			
Clothing and textiles.....	663,525	1,145,000	937,000
Medical and dental material.....	163,489	228,600	238,800
Subsistence.....	1,113,952	1,274,500	1,284,700
General supplies.....	313,394	597,000	720,000
Industrial supplies.....	190,427	275,000	300,000
Construction supplies.....	222,016	622,000	596,000
Electronics.....	209,117	254,000	278,000
Total operating costs, funded.....	2,875,920	4,396,100	4,354,500
Change in selected resources ¹	1,424,445	173,400	-225,100
Adjustment in selected resources:			
Inventory capitalized or decapitalized.....	-54,696	18,300	20,600
Total program (obligations).....	4,245,669	4,587,800	4,150,000

¹ Balances of selected resources are identified on the statement of financial condition.

Status of Unfunded Contract Authorization (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unfunded balance, start of year.....		985,693	985,693
Contract authorization.....	985,693		
Administrative cancellation of unfunded balance.....			
Unfunded balance carried forward.....	-985,693	-985,693	-985,693
Appropriation to liquidate contract authorization.....			

Revenue, Expense, and Retained Earnings (in thousands of dollars)

Revenue: Sale of goods.....	2,923,182	4,396,100	4,354,500
Expense:			
Purchase of goods (at cost).....	2,748,355	4,553,500	4,294,400
Transportation.....	84,065	137,900	143,000
Repair of unserviceable inventory.....	5,965	5,100	5,100
Inventory increase (-) or decrease other than capitalization or decapitalization.....	37,535	-300,400	-88,000
Total expense.....	2,875,920	4,396,100	4,354,500
Net gain for the year.....	47,261		
Deficit, start of year.....	-438,406	-391,145	-391,145
Deficit, end of year.....	-391,145	-391,145	-391,145

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	255,738	365,706	135,706	137,706
Accounts receivable, net.....	90,191	141,223	216,623	214,623
Selected assets: ¹				
Advances.....	5,380	24,595	24,595	24,595
Inventories.....	1,976,945	1,994,106	2,276,206	2,343,606
Undistributed disbursements.....	872	1,521	1,521	1,521
Total assets.....	2,329,126	2,527,151	2,654,651	2,722,051

Liabilities:				
Accounts payable.....	71,802	197,872	236,672	191,672
Undistributed collections.....	108	106	106	106
Total liabilities.....	71,910	197,978	236,778	191,778
Government equity:				
Non-interest-bearing capital:				
Start of year.....	2,719,202	2,695,622	2,720,318	2,809,018
Appropriation.....			107,000	133,000
Unobligated Treasury balance transferred to other accounts (see program and financing).....	-117,300	-30,000		
Inventory transferred to: "General supply fund," General Services Administration.....	-4,914	-711		
Other changes in capitalized inventory, net.....	98,635	55,407	-18,300	-20,600
End of year.....	2,695,622	2,720,318	2,809,018	2,921,418
Deficit:				
Start of year.....	-267,858	-438,406	-391,145	-391,145
Operating loss or gain.....	-170,548	47,261		
End of year.....	-438,406	-391,145	-391,145	-391,145
Total Government equity.....	2,257,216	2,329,173	2,417,873	2,530,273

Analysis of Government Equity (in thousands of dollars)

Unpaid undelivered orders ¹	448,691	1,836,759	1,728,059	1,435,559
Unfunded contract authorization.....		-985,693	-985,693	-985,693
Unobligated balance.....	15,544			
Unfilled customer orders.....	-189,345	-540,594	-625,294	-287,794
Invested capital and earnings.....	1,982,325	2,018,701	2,300,801	2,368,201
Total Government equity.....	2,257,216	2,329,173	2,417,873	2,530,273

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 07-40-4961-0-4-051	1966 actual	1967 est.	1968 est.
22.0 Transportation of things.....	83,323	137,900	143,000
25.1 Other services.....	8,590	5,100	5,100
26.0 Supplies and materials.....	4,153,756	4,337,800	4,001,900
99.0 Total obligations.....	4,245,669	4,480,800	4,150,000

Proposed for separate transmittal:

DEFENSE STOCK FUND

Program and Financing (in thousands of dollars)

Identification code 07-40-4961-1-4-051	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Total Southeast Asia obligations.....		107,000	
Financing:			
40 New obligational authority (proposed supplemental appropriation—Southeast Asia).....		107,000	

Relation of obligations to expenditures:			
71	Total obligations (affecting expenditures).....		107,000
72.98	Obligated balance, start of year.....		107,000
74.98	Obligated balance, end of year.....	-107,000	
90	Expenditures.....		107,000

Under existing legislation, 1967.—Additional funds are required to provide for the increased costs of the U.S. operations in Southeast Asia.

INDUSTRIAL FUNDS

Department of Defense industrial funds finance industrial and commercial type activities on a reimbursable basis (10 U.S.C. 2208). The programs are supported by orders citing the customers' appropriations. Costs are initially financed by the industrial funds' working capital and subsequently billed to customers' appropriations. Government investment as of June 30, 1968, is estimated at \$368.1 million.

The Army industrial fund is currently used to finance twenty activities engaged in research, development, test, engineering, transportation and traffic management, limited-quantity production and major overhaul of weapons, munitions, missiles and other military equipment. New orders in 1967 and 1968 will increase in many of the programs as the result of Southeast Asia operations. Costs of goods and services produced in 1967 are estimated to increase \$175 million over 1966. An increase of \$29 million is expected in 1968.

The Navy industrial fund finances 9 shipyards, 34 printing plants, 6 ordnance plants, 7 aircraft overhaul and repair facilities, 7 public works centers, 3 research activities and the Military Sea Transportation Service. The cost of goods and services produced by activities operated under the Navy industrial fund is expected to increase in 1967 over 1966 by \$185 million or 7%. This increase reflects expanded activity in support of Southeast Asia operations. The increase in 1968 of \$99 million reflects increased work by naval shipyards, research activities and MSTs.

The Air Force industrial fund currently finances 10 printing plants (9 in 1968), 37 laundries and the Military Airlift Command. Revenue is expected to increase in both 1967 and 1968 over the 1966 level due to anticipated increases in requirements for airlift service. Several new activities are also planned to be financed through the fund during 1968. These include the Alaska Communication System, the Ground Electronic Engineering Installation Agency and depot maintenance activities. An appropriation of \$44 million is requested for 1968 to provide working capital for these new activities.

The Defense industrial fund finances the Defense Clothing and Textile Supply Center and the communications services activity. Cost increases in 1967 and 1968 are due primarily to expanded service provided by the communications activity.

REVOLVING AND MANAGEMENT FUNDS—Con.

Intragovernmental funds—Continued

ARMY INDUSTRIAL FUND

Program and Financing (in thousands of dollars)

Ident. code 07-40-4992-0-4-051	1966 actual	1967 est.	1968 est.
Program by activities:			
Costs of goods and services produced:			
Watertown Arsenal.....	18,812	12,573	10,075
Depot maintenance activities.....	33,682	38,022	37,816
Missile command.....	132,297	139,901	140,870
Munitions command.....	270,058	335,333	378,771
Weapons command.....	122,098	154,103	142,665
Transportation and traffic management.....	183,451	240,045	240,026
Proving grounds and laboratories.....	109,844	124,462	122,866
Pictorial center.....	9,289	9,811	9,811
Total cost of goods and services produced.....	879,531	1,054,250	1,082,900
Adjustment of prior year expense.....	643		
Total program costs.....	880,174	1,054,250	1,082,900
Change in selected resources ¹	29,355	5,283	-430
Adjustment in selected resources ²	1,259	-228	2,114
10 Total obligations.....	910,787	1,059,305	1,084,584
Financing:			
Receipts and reimbursements from:			
Customer orders received:			
Watertown Arsenal.....	-7,917	-7,714	-11,353
Depot maintenance activities.....	-48,263	-32,245	-32,179
Missile command.....	-132,327	-138,978	-140,598
Munitions command.....	-310,262	-363,332	-360,898
Weapons command.....	-188,325	-143,209	-109,487
Transportation and traffic management.....	-182,081	-240,045	-240,026
Proving grounds and laboratories.....	-122,644	-122,810	-122,307
Pictorial center.....	-10,801	-9,100	-9,100
Total customer orders received.....	-1,002,620	-1,057,433	-1,025,948
11 Administrative budget accounts.....	(-989,953)	(-1,046,765)	(-1,015,268)
14 Non-Federal sources (10 U.S.C. 2208(h)).....	(-12,667)	(-10,668)	(-10,680)
21.98 Unobligated balance available, start of year.....	-365,580	-457,312	-455,427
23.98 Unobligated balance transferred to:			
“Military Personnel, Army” (79 Stat. 863).....	100		
“Air Force industrial fund” (80 Stat. 998).....		14	
24.98 Unobligated balance available, end of year.....	457,312	455,427	396,791
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	910,787	1,059,305	1,084,584
70 Receipts and other offsets (items 11-17).....	-1,002,620	-1,057,433	-1,025,948
71 Obligations affecting expenditures.....	-91,833	1,872	58,636

72.98	Obligated balance, start of year.....	96,898	129,954	163,126
74.98	Obligated balance, end of year.....	-129,954	-163,126	-164,062
90	Expenditures.....	-124,888	-31,300	57,700

¹ Balances of selected resources are identified on the statement of financial condition.
² Adjustments in selected resources consist of inventory adjustments charged to prior year income, \$2 thousand; offset by materials and supplies decapitalized, \$156 thousand; and accrued leave canceled, \$1,106 thousand in 1966; materials and supplies decapitalized, \$91 thousand, offset by accrued leave liability canceled, \$319 thousand in 1967, and \$12,066 thousand assets decapitalized offset by \$9,952 thousand accrued leave liability canceled in 1968.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue:			
Manufacturing and assembly.....	174,225	221,660	212,885
Overhaul and repair.....	36,063	39,803	38,980
Research and development.....	243,380	268,241	291,115
Transportation and traffic management.....	165,531	226,815	226,916
Printing.....	3,035	1,775	1,775
Supply services.....	67,658	71,749	71,129
Capital additions and improvements.....	8,694	14,051	11,724
Support of nonindustrial activities.....	50,034	52,204	52,523
Support of reserve industrial capacity.....	12,283	16,738	13,396
Engineering services.....	88,439	105,004	125,487
Other revenue.....	29,053	37,134	36,185
Total revenue.....	878,395	1,055,174	1,082,115
Expenses:			
Materials, supplies and parts used.....	119,983	154,668	149,969
Salary and wages.....	520,370	512,921	494,231
Contractual services.....	183,778	289,874	350,853
Other.....	56,204	97,300	88,089
Less: Goods manufactured for inventory.....	-804	-513	-242
Cost of goods and services produced.....	879,531	1,054,250	1,082,900
Increase (-) or decrease in unbilled costs.....	-645	143	-4
Cost of goods and services sold.....	878,886	1,054,393	1,082,896
Net income or loss for the year.....	-491	781	-781
Analysis of retained earnings:			
Retained earnings, start of year.....	1,938	207	988
Adjustment of prior year revenue.....	-600		
Adjustment of prior year expense.....	-643		
Inventory adjustment charged to prior year revenue.....	2		
Retained earnings, end of year.....	207	988	207

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	462,479	587,266	618,566	560,866
Prepayments to Government agencies.....	8,043	5,848	7,798	7,696
Accounts receivable, net.....	22,027	32,364	25,162	25,905
Inventories:				
Work in process.....	43,707	55,011	51,704	50,838
Less costs applied to prepaid orders.....	46,159	51,817	48,820	47,950
Net unbilled costs.....	2,548	3,194	2,884	2,888
Materials and supplies ¹	20,846	24,852	20,477	18,684
Net inventories.....	23,394	28,046	23,361	21,572
Advances ¹	1,637	1,650	1,180	1,173
Total assets.....	517,580	655,174	676,067	617,213

¹ The changes in these items are reflected on the program and financing schedule as changes in selected resources.

Liabilities:				
Current	90,817	110,499	114,487	113,026
Prepayments from customers	359,590	479,147	496,217	441,449
Provision for subsequent maintenance ¹	373	1,558	1,137	1,407
Other liabilities (undistributed cash receipts and disbursements, net)	297	559	-12	-12
Total liabilities	451,077	591,764	611,829	555,870
Government equity:				
Non-interest-bearing capital:				
Start of year	70,832	64,565	63,203	63,250
Unobligated balance transferred to "Military personnel, Army" (79 Stat. 863)		-100		
Balances transferred to "Air Force industrial fund":				
Unobligated balance			-14	
Working capital, net			-167	
Materials and supplies transferred to Army stock fund	-6,399			
Materials and supplies transferred due to mission transfer	-484			
Assets capitalized or decapitalized		-156	-91	-12,066
Liabilities assumed or canceled, net	615	-1,106	319	9,952
End of year	64,565	63,203	63,250	61,136
Retained earnings	1,938	207	988	207
Total Government equity	66,503	63,410	64,238	61,343

Analysis of Government Equity (in thousands of dollars)

Unpaid undelivered orders ¹	67,206	93,727	103,433	105,073
Unobligated balance	365,580	457,312	455,427	396,791
Unbilled balance of customer orders	-390,942	-515,767	-518,026	-461,859
Invested capital and earnings	24,658	28,138	23,404	21,338
Total Government equity	66,503	63,410	64,238	61,343

² Includes accrued annual leave liability, not currently payable, of \$42,700 thousand in 1965, \$45,800 thousand in 1966, \$47,100 thousand in 1967, and \$47,900 thousand in 1968.

Object Classification (in thousands of dollars)

Identification code 07-40-4992-0-4-051	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions	444,487	447,815	444,319
11.3 Positions other than permanent	8,731	10,409	9,291
11.4 Excess of annual leave earned over leave taken	3,075	1,421	779
11.5 Other personnel compensation	28,754	17,885	14,354
Total personnel compensation	485,047	477,530	468,743
12.0 Personnel benefits	34,217	35,710	35,440
21.0 Travel and transportation of people	14,940	15,936	15,864
22.0 Transportation of things	3,382	4,767	4,363
23.0 Rents, communications and utilities	21,298	22,487	23,293
24.0 Printing and reproduction	1,225	761	733
25.1 Other services	140,823	256,856	307,636
25.2 Services of other agencies	47,023	71,045	66,513
26.0 Supplies and materials	123,338	149,871	147,934
31.0 Equipment	12,961	15,105	12,432
Total accrued expenditures	884,253	1,050,068	1,082,951
94.0 Increase in unpaid undelivered orders and advances made	26,534	9,236	1,633
99.0 Total obligations	910,787	1,059,305	1,084,584

Personnel Summary

Permanent positions	58,632	57,356	56,920
Full-time equivalent of other positions	2,054	2,403	2,199

Average number of all employees	58,350	57,984	57,789
Average GS grade	8.4	8.4	8.4
Average GS salary	\$8,360	\$8,923	\$8,804
Average ungraded salary	\$6,609	\$6,706	\$6,706

NAVY INDUSTRIAL FUND

Program and Financing (in thousands of dollars)

Identification code 07-40-4912-0-4-051	1966 actual	1967 est.	1968 est.
Program by activities:			
Cost of goods and services produced:			
Printing	22,361	24,740	25,357
Ordnance	225,633	235,938	227,478
Shipyards	983,575	1,029,873	1,066,381
Military Sea Transportation Service	835,882	930,383	982,084
Research	128,859	136,323	148,257
Base services	92,989	93,485	92,663
Aircraft maintenance facilities	346,980	370,901	378,519
Total cost of goods and services produced	2,636,280	2,821,642	2,920,739
Adjustment of prior year expense	-1,892	5,964	
Total program costs	2,634,387	2,827,606	2,920,739
Change in selected resources ¹	265,039	-54,530	-5,550
Adjustment in selected resources ²	126	-5,391	
10 Total obligations	2,899,552	2,767,685	2,915,189
Financing:			
Receipts and reimbursements:			
Printing	-23,182	-24,783	-25,357
Ordnance	-254,086	-189,167	-218,569
Shipyards	-1,015,683	-893,209	-967,888
Military Sea Transportation Service	-841,767	-933,045	-983,720
Research	-147,763	-128,045	-153,244
Base services	-93,369	-93,030	-92,730
Aircraft maintenance facilities	-357,466	-371,302	-382,418
Total customer orders received	-2,733,322	-2,632,577	-2,823,926
11 Administrative budget accounts	-2,725,996	-2,626,213	-2,817,419
14 Non-Federal sources (10 U.S.C. 2208(h))	-7,326	-6,364	-6,507
21.98 Unobligated balance available, start of year	-987,230	-821,001	-685,892
24.98 Unobligated balance available, end of year	821,001	685,892	594,629
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations	2,899,552	2,767,685	2,915,189
70 Receipts and other offsets (items 11-17)	-2,733,322	-2,632,577	-2,823,926
71 Obligations affecting expenditures	166,230	135,108	91,263
72.98 Obligated balance, start of year	334,461	522,983	538,591
74.98 Obligated balance, end of year	-522,983	-538,591	-542,554
90 Expenditures	-22,293	119,500	87,300

¹ Balances of selected resources are identified on the statement of financial condition.

² Adjustments in selected resources consist of: Inventory adjustments charged to prior year revenue, \$39 thousand; materials and supplies decapitalized, net, \$144 thousand and accrued leave liquidated, -\$57 thousand in 1966; materials and supplies capitalized, net, \$178 thousand and accrued leave liquidated, -\$5,213 thousand in 1967.

REVOLVING AND MANAGEMENT FUNDS—Con.**Intragovernmental funds—Continued****NAVY INDUSTRIAL FUND—Continued****Revenue, Expense, and Retained Earnings (in thousands of dollars)**

	1966 actual	1967 est.	1968 est.
Revenue:			
Manufacturing and assembly.....	175,455	171,153	154,010
Construction and conversion of ships.....	281,094	312,045	249,031
Overhaul and repair.....	743,547	791,677	836,200
Alteration and modification.....	199,650	261,957	338,339
Research and development.....	170,725	175,866	185,584
Quality evaluation.....	15,275	15,965	16,152
Transportation.....	779,787	876,057	924,345
Printing.....	22,397	24,443	25,013
Utility and sanitation services.....	33,141	34,945	34,891
Receipt, stowage, and issue of ammunition.....	4,143	3,871	4,065
Supply services.....	19,822	17,416	14,715
Support of nonindustrial activities.....	59,552	44,054	44,021
Capital additions and improvements.....	7,052	6,047	5,664
Support of reserve industrial capacity.....	108	80	79
Other revenue.....	73,654	94,667	91,836
Total revenue.....	2,585,402	2,830,243	2,923,945
Expense:			
Materials, supplies and parts used.....	480,153	500,588	508,074
Salaries and wages.....	1,313,665	1,382,045	1,398,815
Contractual services.....	832,006	925,647	1,000,786
Other.....	35,312	37,546	38,624
Goods manufactured for inventory.....	-24,856	-24,184	-25,560
Cost of goods and services produced.....	2,636,280	2,821,642	2,920,739
Increase or decrease in unbilled costs.....	-26,144	8,601	3,206
Cost of goods and services sold.....	2,610,136	2,830,243	2,923,945
Net loss for year.....	-24,734		
Analysis of retained earnings:			
Retained earnings, beginning of year.....	27,352	4,704	-1,260
Adjustment of prior year revenue.....	233		
Adjustment of prior year expense.....	1,892	-5,964	
Inventory adjustments charged to prior year revenue.....	-39		
Retained earnings, end of year.....	4,704	-1,260	-1,260

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Cash with Treasury.....	1,321,691	1,343,984	1,224,484	1,137,184
Accounts receivable, net.....	99,227	187,883	197,611	206,582
Inventories:				
Work in process.....	1,114,231	1,208,241	1,187,067	1,180,402
Less progress billings.....	1,054,815	1,122,681	1,110,108	1,106,649
Net unbilled costs.....	59,416	85,560	76,959	73,753
Materials and supplies ¹	126,289	172,320	171,922	172,368
Net inventories.....	185,705	257,880	248,881	246,121
Advances ¹	5,104	7,818	6,031	5,429
Prepaid expense.....	4,919	28,069	6,357	6,643
Total assets.....	1,616,646	1,825,634	1,683,364	1,601,959
Liabilities:				
Current ²	257,831	362,776	377,096	385,890
Prepayments from customers.....	1,171,500	1,279,847	1,104,169	1,010,046
Billings for untermi- nated voyages.....	5,147	27,945	31,288	32,924
Provision for subse- quent maintenance and claims ¹	18,085	23,487	22,964	25,215

Other liabilities (undis- tributed receipts and disbursements, net).....	-8,346	-18,116	-1,275	-1,238
Total liabilities.....	1,444,216	1,675,939	1,534,242	1,452,837
Government equity:				
Non-interest-bearing capital:				
Start of year.....	144,800	145,078	144,991	150,382
Assets capitalized or decapitalized.....	-264	-144	178	
Liabilities canceled.....	540	57	5,213	
End of year.....	145,078	144,991	150,382	150,382
Retained earnings.....	27,352	4,704	-1,260	-1,260
Total Government equity.....	172,430	149,695	149,122	149,122

¹ The changes in these items are reflected on the program and financing schedule as changes in selected resources.

² Includes accrued annual leave liability, not currently payable, of \$88,595 thousand in 1965; \$89,241 thousand in 1966; \$97,161 thousand in 1967; and \$99,493 thousand in 1968.

Analysis of Government Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Unpaid undelivered orders ¹	324,840	546,536	493,668	490,525
Unbilled balance of customer orders.....	-1,307,218	-1,432,107	-1,231,098	-1,129,443
Unobligated balance.....	987,230	821,001	685,892	594,629
Invested capital and earnings.....	167,578	214,265	200,660	193,411
Total Government equity.....	172,430	149,695	149,122	149,122

¹ The changes in these items are reflected on the program and financing schedule as changes in selected resources.

Object Classification (in thousands of dollars)

Identification code 07-40-4912-0-4-051	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,066,428	1,100,748	1,139,444
11.3 Positions other than permanent.....	22,474	54,782	54,330
11.4 Special personal service payments.....	817	13,848	2,544
11.5 Other personnel compensation.....	139,467	118,431	110,926
Total personnel compensation.....	1,229,186	1,287,809	1,307,244
12.0 Personnel benefits.....	88,996	97,072	106,090
21.0 Travel and transportation of persons.....	14,307	13,924	14,501
22.0 Transportation of things.....	4,674	4,313	4,641
23.0 Rent, communications, and utilities.....	46,538	47,715	49,646
24.0 Printing and reproduction.....	4,903	5,430	5,936
25.1 Other services.....	793,644	881,540	939,505
25.2 Services of other agencies.....	7,012	9,500	9,463
26.0 Supplies and materials.....	469,701	460,278	465,980
31.0 Equipment.....	16,182	14,759	15,928
Total accrued expenditures.....	2,675,142	2,822,340	2,918,934
94.0 Increase or decrease in undelivered orders and advances made.....	224,410	-54,655	-3,745
99.0 Total obligations.....	2,899,552	2,767,685	2,915,189

Personnel Summary

Total number of permanent positions.....	158,653	167,235	169,488
Full-time equivalent of other positions.....	2,287	7,854	7,770
Average number of all employees.....	152,437	161,891	168,178
Average GS grade.....	7.9	7.9	7.9
Average GS salary.....	\$8,123	\$8,269	\$8,269
Average salary of ungraded positions.....	\$6,774	\$6,842	\$6,842

AIR FORCE INDUSTRIAL FUND			
For the Air Force Industrial Fund, \$44,000,000.			
Program and Financing (in thousands of dollars)			
Ident. code 07-40-4922-0-4-051	1966 actual	1967 est.	1968 est.
Program by activities:			
Cost of goods and services produced:			
Printing and duplicating.....	11,130	11,162	11,402
Laundry and dry cleaning.....	7,583	7,962	7,736
Military Airlift Command.....	626,559	940,418	932,344
Total cost of goods and services produced.....	645,272	959,542	951,482
Adjustment of prior year expense.....	914		
Total program costs.....	646,186	959,542	951,482
Change in selected resources ¹	452	91	
Adjustment in selected resources ²	71	1,035	
10 Total obligations.....	646,709	960,668	951,482
Financing:			
Receipts and reimbursements from: Customer orders received:			
Printing and duplicating, net.....	-11,191	-11,162	-11,402
Laundry and dry cleaning, net.....	-7,577	-7,962	-7,736
Military Airlift Command, net.....	-626,156	-940,418	-932,344
Total customer orders received.....	-644,925	-959,542	-951,482
11 Administrative budget accounts:			
Military assistance.....	(-9)		
Other.....	(-638,100)	(-951,221)	(-943,996)
14 Non-Federal sources (10 U.S.C. 2208(h)).....	(-6,816)	(-8,321)	(-7,486)
21.98 Unobligated balance available, start of year.....	-81,980	-80,196	-79,084
22.98 Unobligated balance transferred from "Army industrial fund" (80 Stat. 998).....		-14	
24.98 Unobligated balance available, end of year.....	80,196	79,084	123,084
40 New obligatory authority (appropriation).....			44,000
Relation of obligations to expenditures:			
10 Total obligations.....	646,709	960,668	951,482
70 Receipts and other offsets (items 11-17).....	-644,925	-959,542	-951,482
71 Obligations affecting expenditures.....	1,784	1,126	
72.98 Receivables in excess of obligations, start of year.....	-39,675	-77,196	-22,070
74.98 Receivables in excess of obligations, end of year.....	77,196	22,070	27,070
90 Expenditures.....	39,305	-54,000	5,000

¹ Balances of selected resources are identified on the statement of financial condition.

² Adjustments in selected resources consist of: Inventory decapitalizations in 1966; accrued leave liability assumed, \$1,292 thousand less assets capitalized, \$257 thousand in 1967.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue:			
Printing and duplicating.....	11,189	11,162	11,402
Laundry and dry cleaning.....	7,577	7,962	7,736

Military Airlift Command.....	625,949	940,418	932,344
Total revenue.....	644,716	959,542	951,482
Expenses:			
Printing and duplicating.....	11,130	11,162	11,402
Laundry and dry cleaning.....	7,583	7,962	7,736
Military Airlift Command.....	626,559	940,418	932,344
Total expense.....	645,272	959,542	951,482
Net income for the year.....	-557		
Analysis of retained earnings:			
Retained earnings, start of year.....	13,918	12,657	12,657
Adjustment of prior year revenue.....	209		
Adjustment of prior year expense.....	-914		
Retained earnings, end of year.....	12,657	12,657	12,657

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	42,305	3,000	57,000	96,000
Accounts receivable.....	92,342	130,981	143,647	145,159
Inventories:				
Work in process.....	168	167	333	333
Materials and supplies ¹	1,070	1,163	1,254	1,254
Net inventories.....	1,238	1,330	1,587	1,587
Advances ¹	91	192	192	192
Other assets.....	5,713	6,831	7,129	7,083
Total assets.....	141,688	142,334	209,555	250,021
Liabilities:				
Accounts payable and accrued liabilities ²	39,976	46,455	108,419	102,753
Reserve for major maintenance and repair (funded).....	12,980	8,646	14,606	16,784
Undistributed items (net).....	-366	-2,354	-2,334	-2,334
Other liabilities.....	5,009	6,831	7,129	7,083
Total liabilities.....	57,599	59,578	127,820	124,286
Government equity:				
Non-interest-bearing capital:				
Start of year.....	70,173	70,171	70,099	69,078
Appropriations.....				44,000
Assets capitalized.....		-71	271	
Liabilities assumed.....	-3		-1,292	
End of year.....	70,171	70,099	69,078	113,078
Retained earnings.....	13,918	12,657	12,657	12,657
Total Government equity.....	84,089	82,756	81,735	125,735

Analysis of Government Equity (in thousands of dollars)

Unpaid undelivered orders ¹	948	1,205	1,205	1,205
Unobligated balance.....	81,980	80,196	79,084	123,084
Unbilled balance of customer orders.....	-168	-167	-333	-333
Invested capital and earnings.....	1,329	1,522	1,779	1,779
Total Government equity.....	84,089	82,756	81,735	125,735

¹ The changes in these items are reflected on the program and financing schedule. They do not include commercial airlift contracts for services to be delivered in subsequent years.

² Includes \$3,105 thousand for 1965; \$2,147 thousand for 1966; \$3,416 thousand for 1967 and \$3,438 thousand for 1968 of accrued annual leave liability not currently payable.

Object Classification (in thousands of dollars)

Identification code 07-40-4922-0-4-051	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	23,352	37,839	43,091
11.3 Positions other than permanent.....	287	302	339

REVOLVING AND MANAGEMENT FUNDS—Con.

Intragovernmental funds—Continued

AIR FORCE INDUSTRIAL FUND—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 07-40-4922-0-4-051	1966 actual	1967 est.	1968 est.
11.4 Excess of annual leave taken over leave earned.....	108	484	513
11.5 Other personnel compensation.....	1,634	2,550	2,920
Total personnel compensation.....	25,381	41,175	46,863
12.0 Personnel benefits.....	1,753	2,958	3,368
21.0 Travel and transportation of persons.....	15,039	15,894	18,629
22.0 Transportation of things.....	486	191	57
23.0 Rent, communications, and utilities.....	3,847	5,424	5,291
24.0 Printing and reproduction.....	347	378	373
25.1 Other services.....	395,653	639,672	583,854
Labor contracts with foreign govern- ments.....	3,409	3,416	3,566
25.2 Services of other agencies.....	92,598	104,965	105,181
26.0 Supplies and materials.....	107,790	146,573	184,278
41.0 Grants, subsidies, and contributions.....	32	22	22
42.0 Claims.....	15		
Total accrued expenditures.....	646,351	960,668	951,482
94.0 Increase in unpaid undelivered orders and advances made.....	358		
99.0 Total obligations.....	646,709	960,668	951,482

Personnel Summary

Total number of permanent positions.....	4,866	6,897	7,384
Full-time equivalent of other positions.....	84	147	148
Average number of all employees.....	4,779	6,886	7,382
Average GS grade.....	5.1	5.2	5.2
Average GS salary.....	\$6,117	\$6,343	\$6,409
Average salary of ungraded positions.....	\$4,741	\$5,454	\$5,857

DEFENSE INDUSTRIAL FUND

Program and Financing (in thousands of dollars)

Identification code 07-40-4962-0-4-051	1966 actual	1967 est.	1968 est.
Program by activities:			
Cost of goods and services produced:			
Clothing and Textile Center.....	12,002	16,808	8,868
Communication services.....	211,229	261,405	279,809
Total cost of goods and services produced.....	223,231	278,213	288,677
Change in selected resources ¹	4,174	-44	-200
Adjustments in selected resources ²	107		
10 Total obligations.....	227,512	278,169	288,477
Financing:			
Receipts and reimbursements (custom- er orders received):			
Clothing and Textile Center.....	-17,147	-17,436	-4,699
Communication services.....	-213,620	-261,434	-279,809
11 Total receipts and reimbursements (administrative budget accounts).....	-230,767	-278,870	-284,508
21.98 Unobligated balance available, start of year.....	-5,309	-38,564	-39,265

22.98 Unobligated balance transferred from "Defense stock fund" (79 Stat. 863).....	-30,000		
24.98 Unobligated balance available, end of year.....	38,564	39,265	35,296
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	227,512	278,169	288,477
70 Receipts and other offsets (items 11-17).....	-230,767	-278,870	-284,508
71 Obligations affecting expenditures.....	-3,255	-701	3,969
72.98 Obligated balance, start of year.....	777	17,231	24,030
74.98 Obligated balance, end of year.....	-17,231	-24,030	-23,999
90 Expenditures.....	-19,710	-7,500	4,000

¹ Balance of selected resources are identified on statement of financial condition.
² Adjustment of selected resources of \$107 thousand is accrued leave liability assumed.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue:			
Manufacturing and assembly, overhaul, re- pair and renovation.....	12,070	16,808	8,868
Communication services.....	210,149	261,405	279,809
Total revenue.....	222,219	278,213	288,677
Expense:			
Materials, supplies, and parts used.....	1,892	2,470	1,172
Salaries and wages.....	11,216	15,551	9,142
Contractual services.....	209,638	259,617	278,038
Other expenses.....	485	575	325
Cost of goods and services produced.....	223,231	278,213	288,677
Increase (-) or decrease in unbilled costs.....	-10		
Cost of goods and services sold.....	223,221	278,213	288,677
Net income for the year.....	-1,002		
Analysis of retained earnings or deficit:			
Retained earnings or deficit, start of year.....	33	-969	-969
Deficit, end of year.....	-969	-969	-969

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	6,086	55,796	63,296	59,296
Accounts receivable, net.....	8	3,909	3,070	3,681
Inventories:				
Work in process.....	587	788	860	716
Less costs applied to prepaid orders.....	530	722	793	650
Net unbilled costs.....	57	66	67	66
Materials and supplies ¹	587	1,022	950	750
Net inventories.....	644	1,088	1,017	816
Total assets.....	6,738	60,792	67,383	63,793
Liabilities:				
Current ²	768	20,838	26,827	27,513
Prepayments from customers.....	2,949	8,042	8,644	4,368
Total liabilities.....	3,717	28,880	35,471	31,881

Government equity:				
Non-interest-bearing capital:				
Start of year.....	2,988	2,988	32,881	32,881
Unobligated Treasury balance transferred from "Defense stock fund" (79 Stat. 863).....		30,000		
Liabilities assumed.....		-107		
End of year.....	2,988	32,881	32,881	32,881
Retained earnings.....	33	-969	-969	-969
Total Government equity.....	3,021	31,912	31,912	31,912

Analysis of Government Equity (in thousands of dollars)

Unpaid undelivered orders.....	132	3,872	3,900	3,900
Unobligated balance.....	5,309	38,564	39,265	35,296
Unbilled balance of customer orders.....	-3,064	-11,612	-12,269	-8,100
Invested capital and earnings.....	644	1,088	1,017	816
Total Government equity.....	3,021	31,912	31,912	31,912

¹ The changes in these items are reflected on the program and financing schedule.
² Includes accrued annual leave liability not currently payable of \$457 thousand in 1965, \$638 thousand in 1966, \$652 thousand in 1967 and \$630 thousand in 1968.

Object Classification (in thousands of dollars)

Identification code 07-40-4962-0-4-051	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	9,121	13,320	8,253
11.3 Positions other than permanent.....	8	10	
11.4 Add excess of annual leave earned over leave taken.....	31	15	
Deduct excess of annual leave taken over leave earned.....			-23
11.5 Other personnel compensation.....	1,375	1,304	332
Total personnel compensation.....	10,535	14,649	8,562
12.0 Personnel benefits.....	680	901	580
21.0 Travel and transportation of persons.....	46	45	45
23.0 Rent, communications, and utilities.....	209,647	259,545	277,926
24.0 Printing and reproduction.....	8	8	7
25.1 Other services.....	529	595	385
26.0 Supplies and materials (including inventory change).....	2,326	2,398	972
Total accrued expenditures.....	223,771	278,141	288,477
94.0 Increase or decrease in unpaid undelivered orders.....	3,741	28	
99.0 Total obligations.....	227,512	278,169	288,477

Personnel Summary

Permanent positions.....	2,591	1,680	1,656
Full-time equivalent of other positions.....	3	4	0
Average number of employees.....	1,921	2,720	1,603
Employees in permanent positions, end of year.....	2,591	1,680	1,656
Average GS grade.....	6.3	6.3	6.3
Average GS salary.....	\$6,806	\$7,311	\$7,425
Average ungraded salary.....	\$4,421	\$4,611	\$4,618

ARMY MANAGEMENT FUND

Program and Financing (in thousands of dollars)

Identification code 07-40-3970-0-4-051	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Defense telephone service, Washington, D.C.....	10,658	10,806	11,075
2. Transportation services.....	445,847	422,878	422,878
3. Construction activity, Europe.....	2,377	2,396	2,405
10 Total obligations.....	458,882	436,080	436,358
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-459,148	-435,529	-436,163
14 Non-Federal sources ¹	-194	-194	-195
21.98 Unobligated balance available, start of year.....	-2,197	-2,657	-2,300
24.98 Unobligated balance available, end of year.....	2,657	2,300	2,300
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	458,882	436,080	436,358
70 Receipts and other offsets (items 11-17).....	-459,342	-435,723	-436,358
71 Obligations affecting expenditures.....	-460	357	
72.98 Obligated balance, start of year.....	6,930		
Receivables in excess of obligations, start of year.....		-3,078	-2,721
74.98 Receivables in excess of obligations, end of year.....	3,078	2,721	2,721
90 Expenditures.....	9,548		

¹ Reimbursements from non-Federal sources are funds from employee service-connected activities, such as Navy Mutual Aid, AFGE, Navy Relief Society, DOD Concessions Committee, U.S. Army Welfare Funds, and European Exchange System Funds.

This fund was created to simplify the financing and accounting for operations supported by two or more appropriations (10 U.S.C. 2209). The corpus of the fund consists of \$1 million. Activities presently financed through the fund are as follows:

1. *Defense telephone service, Washington, D.C.*—Finances the operations of the telephone service of the Department of Defense in Washington.

2. *Transportation services.*—Provides for the payment centrally of transportation charges for Government bills of lading, transportation requests, meal tickets, and other charges incident to transportation costs incurred by the Army.

3. *Construction activity, Europe.*—Finances certain administrative and overhead expenses in the Department of Defense construction programs in Western Europe.

REVOLVING AND MANAGEMENT FUNDS—Con.

Intragovernmental funds—Continued

ARMY MANAGEMENT FUND—Continued

Object Classification (in thousands of dollars)

Identification code 07-40-3970-0-4-051	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	740	796	775
11.5 Other personnel compensation.....	31	25	25
Total personnel compensation.....	771	821	800
12.0 Personnel benefits.....	80	93	93
21.0 Travel and transportation of persons.....	88,972	84,400	84,400
22.0 Transportation of things.....	356,980	338,576	338,576
23.0 Rent, communications, and utilities.....	9,846	9,984	10,255
24.0 Printing and reproduction.....	162	163	163
25.1 Other services.....	149	129	147
Labor contracts with foreign govern- ments ¹	176	182	182
25.2 Services of other agencies.....	1,705	1,688	1,698
26.0 Supplies and materials.....	39	42	42
31.0 Equipment.....	2	2	2
99.0 Total obligations.....	458,882	436,080	436,358

Personnel Summary

Total number of permanent positions.....	121	121	121
Average number of all employees.....	114	118	117
Average GS grade.....	6.5	6.6	6.6
Average GS salary.....	\$7,023	\$7,242	\$7,333

¹ Average number of persons: 1966, 26; 1967, 26; 1968, 26.

NAVY MANAGEMENT FUND

Program and Financing (in thousands of dollars)

Identification code 07-40-3980-0-4-051	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Special projects.....	539,708	513,933	541,284
2. Transportation of things.....	388,992	300,000	300,000
3. Inspection of naval material.....	8,650		
4. Incentive awards.....	1,362		
5. Departmental administrative serv- ices.....	492	647	647
6. Armed services board of contract appeals.....	639	718	750
10 Total obligations.....	939,842	815,298	842,681
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-470,194	-677,716	-675,476
13 Trust funds.....	-17		
21.98 Unobligated balance available, start of year.....	-946,923	-473,362	-335,780
24.98 Unobligated balance available, end of year.....	473,362	335,780	168,575
25 Unobligated balance lapsing.....	3,931		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	939,842	815,298	842,681
70 Receipts and other offsets (items 11- 17).....	-470,211	-677,716	-675,476
71 Obligations affecting expenditures.....	469,631	137,582	167,205
72.98 Receivables in excess of obligations, start of year.....	-671,607	-370,275	-232,693
74.98 Receivables in excess of obligations, end of year.....	370,275	232,693	65,488

77 Adjustments in expired accounts.....	1,790		
90 Expenditures.....	170,088		

This fund was created to facilitate the financing of operations supported by two or more appropriations (10 U.S.C. 2209). The principal activity financed through the fund is the Polaris ballistic missile program. Reimbursable orders for the Polaris program are issued to the fund from Navy appropriations for Procurement, Operation and maintenance, and Research, development, test, and evaluation. Other operations financed are transportation of supplies, materials, and equipment of the Navy; departmental telephone and maintenance services; and the Armed Services Board of Contract Appeals. Financing of material inspection services and incentive award payments through this fund ceased at the end of 1966.

Object Classification (in thousands of dollars)

Identification code 07-40-3980-0-4-051	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	26,291	21,092	21,842
11.3 Positions other than permanent.....	70	82	63
11.5 Other personnel compensation.....	1,289	1,588	1,688
Total personnel compensation.....	27,650	22,762	23,593
12.0 Personnel benefits.....	3,337	1,593	1,636
21.0 Travel and transportation of persons.....	3,056	2,540	3,005
22.0 Transportation of things.....	394,917	305,620	305,710
23.0 Rent, communications, and utilities.....	441	189	196
24.0 Printing and reproduction.....	541	544	571
25.1 Other services.....	228,798	216,864	229,319
25.2 Services of other agencies.....	135		
26.0 Supplies and materials.....	168,335	159,422	167,129
31.0 Equipment.....	112,633	105,764	111,522
99.0 Total obligations.....	939,842	815,298	842,681

Personnel Summary

Total number of permanent positions.....	5,363	2,330	2,409
Full-time equivalent of other positions.....	98	104	101
Average number of all employees.....	2,872	2,170	2,240
Average GS grade.....	8.7	8.7	8.7
Average GS salary.....	\$8,697	\$9,403	\$9,403
Average salary of ungraded positions.....	\$8,064	\$8,084	\$8,083

AIR FORCE MANAGEMENT FUND

Program and Financing (in thousands of dollars)

Identification code 07-40-3960-0-4-051	1966 actual	1967 est.	1968 est.
Financing:			
21.98 Unobligated balance available, start of year.....	-1,000	-1,000	-1,000
24.98 Unobligated balance available, end of year.....	1,000	1,000	1,000
New obligational authority.....			
Relation of obligations to expenditures:			
71 Total obligations (affecting expendi- tures).....			
72.98 Obligated balance, start of year.....	762	686	586
74.98 Obligated balance, end of year.....	-686	-586	-586
77 Adjustments in expired accounts.....	7		
90 Expenditures.....	84	100	

This fund was created to facilitate the financing of activities supported by two or more appropriations (10 U.S.C. 2209). The corpus of the fund is \$1 million which will be retained to provide the means for financing appropriate activities in the future.

NAVAL WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 07-40-4888-0-4-051	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Advance deposits (costs—obligations)...	14,276	18,000	18,000
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-359	-300	-300
14 Non-Federal sources (31 U.S.C. 643).....	-13,931	-17,700	-17,700
21.98 Unobligated balance available, start of year.....	-4,496	-4,510	-4,510
24.98 Unobligated balance available, end of year.....	4,510	4,510	4,510
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	14,276	18,000	18,000
70 Receipts and other offsets (items 11-17).....	-14,290	-18,000	-18,000
71 Obligations affecting expenditures.....	-14		
72.98 Obligated balance, start of year.....	4,093	4,399	4,048
74.98 Obligated balance, end of year.....	-4,399	-4,048	-3,835
90 Expenditures.....	-320	351	213

This fund represents advances received for goods or services furnished foreign governments and private parties (31 U.S.C. 643). Authorized individuals and organizations requesting goods or services are required to advance amounts to cover the estimated value to this fund. These advances are then used to reimburse the Operation and maintenance, Navy, appropriation for the value of goods

provided or services rendered. Advances received from foreign governments are principally for sales of material and miscellaneous services.

Object Classification (in thousands of dollars)

Identification code 07-40-4888-0-4-051	1966 actual	1967 est.	1968 est.
21.0 Travel and transportation of persons.....	43	51	51
22.0 Transportation of things.....	150	189	189
23.0 Rent, communications, and utilities.....	7,522	9,486	9,486
25.1 Other services.....	3,597	4,536	4,536
26.0 Supplies and materials.....	2,964	3,738	3,738
99.0 Total obligations.....	14,276	18,000	18,000

CONSOLIDATED WORKING FUNDS, ARMY

Program and Financing (in thousands of dollars)

Identification code 07-40-9998-0-4-051	1966 actual	1967 est.	1968 est.
Financing:			
17 Recovery of prior year obligations.....	-1		
21.98 Unobligated balance available, start of year.....		-1	
24.98 Unobligated balance available, end of year.....	1		
25.98 Unobligated balance lapsing.....		1	
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....			
70 Receipts and other offsets (items 11-17).....	-1		
71 Obligations affecting expenditures.....	-1		
72.98 Obligated balance, start of year.....	284	243	
74.98 Obligated balance, end of year.....	-243		
77 Adjustments in expired accounts.....	-14		
90 Expenditures.....	26	243	

The use of working funds by the Army has been discontinued except for liquidation of obligations on record.

SUMMARY OF MILITARY ASSISTANCE ORDERS

[In thousands of dollars]

	Balance of reservations, July 1, 1965	1966 fund reservations	Adjustments, 1966	Transfers, 1966	Deliveries in 1966	Balance of reservations, July 1, 1966	1967 fund reservations
Military personnel:							
Military personnel, Army.....		952	137		1,089		890
Operation and maintenance:							
Operation and maintenance, Army.....	53,038	46,657	36	-412	28,905	70,414	44,000
Operation and maintenance, Navy.....	1,310	20	2,000		319	3,011	
Operation and maintenance, Marine Corps.....	14				5	9	
Operation and maintenance, Air Force.....	10,974	26,648	-7,122	-592	28,780	1,128	35,000
Total, operation and maintenance.....	65,336	73,325	-5,086	-1,003	58,009	74,563	79,000
Procurement:							
Procurement of equipment and missiles, Army.....	321,300	169,971	-39,417	-14,379	142,942	294,534	152,456
Procurement of aircraft and missiles, Navy.....	36,282	10,865	3,365	-2,167	17,121	31,225	5,410
Shipbuilding and conversion, Navy.....	75,465	58,975	-11,605	-5,917	40,855	76,062	44,273
Other procurement, Navy.....	98,825	21,959	-8,449	-1,737	30,410	80,188	13,147
Procurement, Marine Corps.....	269	173	375		421	396	39
Aircraft procurement, Air Force.....	347,485	170,551	-31,773	-9,980	177,799	298,484	108,135
Missile procurement, Air Force.....	11,874	2,080	-7,553	-1,808	1,530	3,063	1,229
Other procurement, Air Force.....	104,999	32,529	-17,321	-7,027	27,639	85,540	26,170
Aircraft and related procurement, Navy.....	2,356		-500		78	1,779	
Total, procurement.....	998,855	467,103	-112,878	-43,014	438,794	871,271	350,859
Research, development, test, and evaluation:							
Research, development, test, and evaluation, Air Force.....	20		-20				
Military construction:							
Military construction, Army.....	14,107	4,248	-574		10,314	7,467	550
Military construction, Navy.....	65,742	5,643	74,928	-113,488	18,806	14,020	4,945
Total, military construction.....	79,849	9,891	74,354	-113,488	29,120	21,487	5,495
Revolving and management funds:							
Army stock fund.....	284,790	125,082	-14,658	-46,609	135,526	213,080	115,602
Navy stock fund.....	44,004	14,208	-67,997	60,518	21,553	29,180	16,286
Marine Corps stock fund.....	154	40	44		1	238	
Air Force stock fund.....	3,032	3,359	3,953	-1,415	8,829	100	7,366
Air Force industrial fund.....			9		9		
Total, revolving and management funds.....	331,980	142,689	-78,649	12,495	165,917	242,598	139,255
Undistributed.....	10,000		-10,000				
Total, Department of Defense—Military.....	1,486,040	693,960	-132,142	-145,011	692,928	1,209,919	575,498
Recapitulation by military department:							
Army.....	673,236	346,909	-54,476	-61,399	318,775	585,495	313,498
Navy.....	324,421	111,883	-7,839	-62,790	129,567	236,108	84,100
Air Force.....	478,383	235,168	-59,828	-20,822	244,585	388,316	177,900
Office of the Secretary of Defense.....	10,000		-10,000				
Total, Department of Defense—Military.....	1,486,040	693,960	-132,142	-145,011	692,928	1,209,919	575,498

SUMMARY OF MILITARY ASSISTANCE ORDERS

[In thousands of dollars]

Adjustments, 1967	Transfers, 1967	Deliveries in 1967	Balance of reservations, July 1, 1967	1968 fund reservations	Adjustments, 1968	Deliveries in 1968	Balance of reservations, July 1, 1968	
		890		890		890		Military personnel: Military personnel, Army.
		30,000	84,414	19,151		28,500	75,065	Operation and maintenance: Operation and maintenance, Army. Operation and maintenance, Navy. Operation and maintenance, Marine Corps. Operation and maintenance, Air Force.
		3,011						
		9						
11,611		22,253	25,486	30,000	-1,900	33,688	19,898	
11,611		55,273	109,901	49,151	-1,900	62,188	94,964	Total, operation and maintenance.
								Procurement: Procurement of equipment and missiles, Army. Procurement of aircraft and missiles, Navy. Shipbuilding and conversion, Navy. Other procurement, Navy. Procurement, Marine Corps. Aircraft procurement, Air Force. Missile procurement, Air Force. Other procurement, Air Force. Aircraft and related procurement, Navy.
-35,000	-3,220	151,140	257,629	130,310	-32,000	140,370	215,569	
-2,288		12,000	22,347	550	-75	10,350	12,472	
-2,890		20,000	97,445	33,000	-2,905	19,350	108,190	
-4,983	-151	23,000	65,202	15,070	-2,695	22,770	54,807	
-93		211	131	23		140	14	
-62,145	-2,612	130,111	211,751	100,000	-9,500	125,409	176,842	
-300		2,415	1,577	1,500	-100	1,855	1,122	
-19,175		34,990	57,545	15,600	-4,500	36,278	32,367	
		1,779						
-126,874	-5,983	375,646	713,627	296,053	-51,775	356,522	601,383	Total, procurement.
								Research, development, test, and evaluation: Research, development, test, and evaluation, Air Force.
		960	7,057	539		919	6,677	
-1,042		5,000	12,923	60		3,840	9,143	Military construction: Military construction, Army. Military construction, Navy.
-1,042		5,960	19,980	599		4,759	15,820	Total, military construction.
								Revolving and management funds: Army stock fund. Navy stock fund. Marine Corps stock fund. Air Force stock fund. Air Force industrial fund.
-14,400		142,010	172,272	105,616	-4,300	134,421	139,167	
-1,689	-174	12,960	30,643	17,797	-2,025	12,875	33,540	
-15		30	193			75	118	
2,409		9,709	166	3,500		3,570	96	
-13,695	-174	164,709	203,275	126,913	-6,325	150,941	172,922	Total, revolving and management funds.
								Undistributed.
-130,000	-6,157	602,478	1,046,782	473,606	-60,000	575,300	885,088	Total, Department of Defense—Military.
								Recapitulation by military department: Army. Navy. Air Force. Office of the Secretary of Defense.
-49,400	-3,220	325,000	521,373	256,506	-36,300	305,100	436,479	
-13,000	-324	78,000	228,883	66,500	-7,700	69,400	218,283	
-67,600	-2,612	199,478	296,525	150,600	-16,000	200,800	230,325	
-130,000	-6,157	602,478	1,046,782	473,606	-60,000	575,300	885,088	Total, Department of Defense—Military.

GENERAL PROVISIONS

SEC. 601. During the current fiscal year, the Secretary of Defense and the Secretaries of the Army, Navy, and Air Force, respectively, if they should deem it advantageous to the national defense, and if in their opinions the existing facilities of the Department of Defense are inadequate, are authorized to procure services in accordance with [section 15 of the Act of August 2, 1946 (15 U.S.C. [55a]) § 3109, under regulations prescribed by the Secretary of Defense, and to pay in connection therewith travel expenses of individuals, including actual transportation and per diem in lieu of subsistence while traveling from their homes or places of business to official duty station and return as may be authorized by law: *Provided*, That such contracts may be renewed annually.

SEC. 602. During the current fiscal year, provisions of law prohibiting the payment of compensation to, or employment of, any person not a citizen of the United States shall not apply to personnel of the Department of Defense.

SEC. 603. Appropriations contained in this Act shall be available for insurance of official motor vehicles in foreign countries, when required by laws of such countries; payments in advance of expenses determined by the investigating officer to be necessary and in accord with local custom for conducting investigations in foreign countries incident to matters relating to the activities of the department concerned; reimbursement of General Services Administration for security guard services for protection of confidential files; reimbursement of the Federal Bureau of Investigation for expenses in connection with investigation of defense contractor personnel; and all necessary expenses, at the seat of government of the United States of America or elsewhere, in connection with communication and other services and supplies as may be necessary to carry out the purposes of this Act: *Provided*, That no appropriation contained in this Act, and no funds available from prior appropriations to component departments and agencies of the Department of Defense, shall be used to pay tuition or to make other payments to educational institutions in connection with the instruction or training of file clerks, stenographers, and typists receiving, or prospective file clerks, stenographers, and typists who will receive compensation at a rate below the minimum rate of pay for positions allocated to grade GS-5 under the Classification Act of 1949, as amended.

SEC. 604. Any appropriation available to the Army, Navy, or the Air Force may, under such regulations as the Secretary concerned may prescribe, be used for expenses incident to the maintenance, pay, and allowances of prisoners of war, other persons in Army, Navy, or Air Force custody whose status is determined by the Secretary concerned to be similar to prisoners of war, and persons detained in such custody pursuant to Presidential proclamation.

SEC. 605. Appropriations available to the Department of Defense for the current fiscal year for maintenance or construction shall be available for acquisition of land as authorized by section 2672 of title 10, United States Code.

SEC. 606. Appropriations for the Department of Defense for the current fiscal year shall be available, (a) except as authorized by the Act of September 30, 1950 (20 U.S.C. 236-244), for primary and secondary schooling for minor dependents of military and civilian personnel of the Department of Defense residing on military or naval installations or stationed in foreign countries, as authorized for the Navy by section 7204 of title 10, United States Code, [in amounts not exceeding an average of \$490 per student,] when the Secretary of the Department concerned finds that schools, if any, available in the locality, are unable to provide adequately for the education of such dependents: *Provided*, That notwithstanding any other provision of law the Secretary of Defense shall establish rates of compensation for teachers in the Overseas Dependents Schools System in accordance with the per pupil limitation established in this section, but in no event at less than the rates of compensation in effect on June 30, 1966; (b) for expenses in connection with administration of occupied areas; (c) for payment of rewards as authorized for the Navy by section 7209(a) of title 10, United States Code, for information leading to the discovery of missing naval property or the recovery thereof; (d) for payment of deficiency judgments and interests thereon arising out of condemnation proceedings; (e) for leasing of buildings and facilities including payment of rentals for special purpose space at the seat of government and, in the conduct of field exercises and maneuvers or, in administering the provisions of 43 U.S.C. 315g, rentals may be paid in advance; (f) payments under contracts for maintenance of tools and facilities for twelve months beginning at any time during the fiscal year; (g) maintenance of Defense access roads certified as important to national defense in accordance with section 210 of title 23, United States Code; (h) for the purchase of milk for enlisted personnel of the Department of Defense heretofore made available pursuant to

section 1446a, title 7, United States Code, and the cost of milk so purchased, as determined by the Secretary of Defense, shall be included in the value of the commuted ration; (i) *transporting civilian clothing to the home of record of selective service inductees and recruits on entering the military services*; (j) *pay and allowances of not to exceed nine persons, including personnel detailed to International Military Headquarters and Organizations, at rates provided for under section 625(d)(1) of the Foreign Assistance Act of 1961, as amended*; (k) *payments under leases for real or personal property for twelve months beginning at any time during the fiscal year*.

SEC. 607. Appropriations for the Department of Defense for the current fiscal year shall be available for: (a) donations of not to exceed \$25 to each prisoner upon each release from confinement in military or contract prison and to each person discharged for fraudulent enlistment; (b) authorized issues of articles to prisoners, applicants for enlistment and persons in military custody; (c) subsistence of selective service registrants called for induction, applicants for enlistment, prisoners, civilian employees as authorized by law, and supernumeraries when necessitated by emergent military circumstances; (d) reimbursement for subsistence of enlisted personnel while sick in hospitals; (e) expenses of prisoners confined in nonmilitary facilities; (f) military courts, boards, and commissions; (g) utility services for buildings erected at private cost, as authorized by law, and buildings on military reservations authorized by regulations to be used for welfare and recreational purposes; (h) exchange fees, and losses in the accounts of disbursing officers or agents in accordance with law; (i) expenses of Latin-American cooperation as authorized for the Navy by law (10 U.S.C. 7208); and (j) expenses of apprehension and delivery of deserters, prisoners, and members absent without leave, including payment of rewards of not to exceed \$25 in any one case.

SEC. 608. Insofar as practicable, the Secretary of Defense shall assist American small business to participate equitably in the furnishing of commodities and services financed with funds appropriated under this Act by making available or causing to be made available to suppliers in the United States, and particularly to small independent enterprises, information, as far in advance as possible, with respect to purchases proposed to be financed with funds appropriated under this Act, and by making available or causing to be made available to purchasing and contracting agencies of the Department of Defense information as to commodities and services produced and furnished by small independent enterprises in the United States, and by otherwise helping to give small business an opportunity to participate in the furnishing of commodities and services financed with funds appropriated by this Act.

SEC. 609. No appropriation contained in this Act shall be available for expenses of operation of messes (other than organized messes the operating expenses of which are financed principally from nonappropriated funds) at which meals are sold to officers or civilians except under regulations approved by the Secretary of Defense, which shall (except under unusual or extraordinary circumstances) establish rates for such meals sufficient to provide reimbursement of operating expenses and food costs to the appropriations concerned: *Provided*, That officers and civilians in a travel status receiving a per diem allowance in lieu of subsistence shall be charged at the rate of not less than \$2.50 per day: *Provided further*, That for the purposes of this section payments for meals at the rates established hereunder may be made in cash or by deduction from the pay of civilian employees: *Provided further*, That members of organized nonprofit youth groups sponsored at either the national or local level, when extended the privilege of visiting a military installation and permitted to eat in the general mess by the commanding officer of the installation, shall pay the commuted ration cost of such meal or meals.

SEC. 610. No part of any appropriation contained in this Act shall be available until expended unless expressly so provided elsewhere in this or some other appropriation Act.

SEC. 611. Appropriations of the Department of Defense available for operation and maintenance, may be reimbursed during the current fiscal year for all expenses involved in the preparation for disposal and for the disposal of military supplies, equipment, and materiel, and for all expenses of production of lumber or timber products pursuant to section 2665 of title 10, United States Code, from amounts received as proceeds from the sale of any such property: *Provided*, That a report of receipts and disbursements under this limitation shall be made quarterly to the Committees on Appropriations of the Congress: *Provided further*, That no funds available to agencies of the Department of Defense shall be used for the operation, acquisition, or construction of new facilities or equipment for new facilities in the continental limits of the United States for metal scrap baling or shearing or for melting or sweating aluminum scrap unless the Secretary of Defense or an Assistant Secretary

of Defense designated by him determines, with respect to each facility involved, that the operation of such facility is in the national interest.

Sec. 612. (a) During the current fiscal year, the President may exempt appropriations, funds, and contract authorizations, available for military functions under the Department of Defense, from the provisions of subsection (c) of section 3679 of the Revised Statutes, as amended, whenever he deems such action to be necessary in the interests of national defense.

(b) Upon determination by the President that such action is necessary, the Secretary of Defense is authorized to provide for the cost of an airborne alert as an excepted expense in accordance with the provisions of Revised Statutes 3732 (41 U.S.C. 11).

(c) Upon determination by the President that it is necessary to increase the number of military personnel on active duty beyond the number for which funds are provided in this Act, the Secretary of Defense is authorized to provide for the cost of such increased military personnel, as an excepted expense in accordance with the provisions of Revised Statutes 3732 (41 U.S.C. 11).

(d) The Secretary of Defense shall immediately advise the Committees on Appropriations of the Congress of the exercise of any authority granted in this section, and shall report monthly on the estimated obligations incurred pursuant to subsections (b) and (c).

[(e) Section 3732 of the Revised Statutes (41 U.S.C. 11) is amended as follows:]

[(Designate the existing paragraph as "(a)" and add the following paragraph:]

["(b) The Secretary of Defense shall immediately advise the Congress of the exercise of the authority granted in subsection (a) of this section, and shall report quarterly on the estimated obligations incurred pursuant to the authority granted in subsection (a) of this section."]

Sec. 613. No appropriation contained in this Act shall be available in connection with the operation of commissary stores of the agencies of the Department of Defense for the cost of purchase (including commercial transportation in the United States to the place of sale but excluding all transportation outside the United States) and maintenance of operating equipment and supplies, and for the actual or estimated cost of utilities as may be furnished by the Government and of shrinkage, spoilage, and pilferage of merchandise under the control of such commissary stores, except as authorized under regulations promulgated by the Secretaries of the military departments concerned, with the approval of the Secretary of Defense, which regulations shall provide for reimbursement therefor to the appropriations concerned and, notwithstanding any other provision of law, shall provide for the adjustment of the sales prices in such commissary stores to the extent necessary to furnish sufficient gross revenue from sales of commissary stores to make such reimbursement: *Provided*, That under such regulations as may be issued pursuant to this section all utilities may be furnished without cost to the commissary stores outside the continental United States and in Alaska: *Provided further*, That no appropriation contained in this Act shall be available in connection with the operation of commissary stores within the continental United States unless the Secretary of Defense has certified that items normally procured from commissary stores are not otherwise available at a reasonable distance and a reasonable price in satisfactory quality and quantity to the military and civilian employees of the Department of Defense.

Sec. 614. Notwithstanding any other provision of law, Executive order, or regulation, no part of the appropriations in this Act shall be available for any expenses of operating aircraft under the jurisdiction of the Armed Forces for the purpose of proficiency flying except in accordance with the regulations issued by the Secretaries of the Departments concerned and approved by the Secretary of Defense which shall establish proficiency standards and maximum and minimum flying hours for this purpose: *Provided*, That without regard to any provision of law or Executive order prescribing minimum flight requirements, such regulations may provide for the payment of flight pay at the rates prescribed in section 301 of title 37, United States Code, to certain members of the Armed Forces otherwise entitled to receive flight pay during the current fiscal year (1) who have held aeronautical ratings or designations for not less than fifteen years, or (2) whose particular assignment outside the United States or in Alaska makes it impractical to participate in regular aerial flights.

Sec. 615. No part of any appropriation contained in this Act shall be available for expense of transportation, packing, crating, temporary storage, drayage, and unpacking of household goods and personal effects in any one shipment having a net weight in excess of thirteen thousand five hundred pounds.

Sec. 616. Vessels under the jurisdiction of the Department of Commerce, the Department of the Army, Department of the Air Force, or the Department of the Navy may be transferred or otherwise made available without reimbursement to any such agencies

upon the request of the head of one agency and the approval of the agency having jurisdiction of the vessels concerned.

Sec. 617. None of the funds provided in this Act shall be available for training in any legal profession nor for the payment of tuition for training in such profession: *Provided*, That this limitation shall not apply to the off-duty training of military personnel as prescribed by section 621 of this Act.

Sec. 618. Not more than 20 per centum of the appropriations in this Act which are limited for obligation during the current fiscal year shall be obligated during the last two months of the fiscal year: *Provided*, That this section shall not apply to obligations for support of active duty training of civilian components or summer camp training of the Reserve Officers' Training Corps.

Sec. 619. During the current fiscal year the agencies of the Department of Defense may accept the use of real property from foreign countries for the United States in accordance with mutual defense agreements or occupational arrangements and may accept services furnished by foreign countries as reciprocal international courtesies or as services customarily made available without charge; and such agencies may use the same for the support of the United States forces in such areas without specific appropriation therefor.

In addition to the foregoing, agencies of the Department of Defense may accept real property, services, and commodities from foreign countries for the use of the United States in accordance with mutual defense agreements or occupational arrangements and such agencies may use the same for the support of the United States forces in such areas, without specific appropriations therefor: *Provided*, That within thirty days after the end of each quarter the Secretary of Defense shall render to the Committees on Appropriations of the Senate and the House of Representatives and to the Bureau of the Budget a full report of such property, supplies, and commodities received during such quarter.

Sec. 620. During the current fiscal year, appropriations available to the Department of Defense for research and development may be used for the purposes of section 2353 of title 10, United States Code, and for purposes related to research and development for which expenditures are specifically authorized in other appropriations of the service concerned.

Sec. 621. No appropriation contained in this Act shall be available for the payment of more than 75 per centum of charges of educational institutions for tuition or expenses for off-duty training of military personnel, nor for the payment of any part of tuition or expenses for such training for commissioned personnel who do not agree to remain on active duty for two years after completion of such training.

Sec. 622. No part of the funds appropriated herein shall be expended for the support of any formally enrolled student in basic courses of the senior division, Reserve Officers' Training Corps, who has not executed a certificate of loyalty or loyalty oath in such form as shall be prescribed by the Secretary of Defense.

Sec. 623. No part of any appropriation contained in this Act shall be available for the procurement of any article of food, clothing, cotton, woven silk or woven silk blends, spun silk yarn for cartridge cloth, or wool (whether in the form of fiber or yarn or contained in fabrics, materials, or manufactured articles) not grown, reprocessed, reused, or produced in the United States or its possessions, except to the extent that the Secretary of the Department concerned shall determine that a satisfactory quality and sufficient quantity of any articles of food or clothing or any form of cotton, woven silk and woven silk blends, spun silk yarn for cartridge cloth, or wool grown, reprocessed, reused, or produced in the United States or its possessions cannot be procured as and when needed at United States market prices and except procurements outside the United States in support of combat operations, procurements by vessels in foreign waters and emergency procurements or procurements of perishable foods by establishments located outside the United States for the personnel attached thereto: *Provided*, That nothing herein shall preclude the procurement of foods manufactured or processed in the United States or its possessions: *Provided further*, That no funds herein appropriated shall be used for the payment of a price differential on contracts hereafter made for the purpose of relieving economic dislocations: *Provided further*, That none of the funds appropriated in this Act shall be used except that, so far as practicable, all contracts shall be awarded on a formally advertised competitive bid basis to the lowest responsible bidder.

Sec. 624. None of the funds appropriated in this Act shall be used for the construction, replacement, or reactivation of any bakery, laundry, or dry-cleaning facility in the United States, its Territories or possessions, as to which the Secretary of Defense does not certify in writing, giving his reasons therefor, that the services to be furnished by such facilities are not obtainable from commercial sources at reasonable rates.

Sec. 625. During the current fiscal year, appropriations of the Department of Defense shall be available for reimbursement to the

GENERAL PROVISIONS—Continued

Post Office Department for payment of costs of commercial air transportation of military mail between the United States and foreign countries.

SEC. 626. Appropriations contained in this Act shall be available for the purchase of household furnishings, house trailers (for the purpose of relieving unusual individual losses occasioned by the relocation of personnel from installations in France), and automobiles from military and civilian personnel on duty outside the continental United States, for the purpose of resale at cost to incoming personnel, and for providing furnishings, without charge, in other than public quarters occupied by military or civilian personnel of the Department of Defense on duty outside the continental United States or in Alaska, upon a determination, under regulations approved by the Secretary of Defense, that such action is advantageous to the Government.

SEC. 627. During the current fiscal year, appropriations available to the Department of Defense for pay of civilian employees shall be available for uniforms, or allowances therefor, as authorized by [the Act of September 1, 1954, as amended] law (5 U.S.C. [2131] 5901; 80 Stat. 508).

SEC. 628. During the current fiscal year, the Secretary of Defense shall, upon requisition of the National Board for the Promotion of Rifle Practice, and without reimbursement, transfer from agencies of the Department of Defense to the Board ammunition from stock or which has been procured for the purpose in such amounts as he may determine.

Such appropriations of the Department of Defense available for obligation during the current fiscal year as may be designated by the Secretary of Defense shall be available for the travel expenses of military and naval personnel, including the reserve components, and members of the Reserve Officers' Training Corps attending regional, national, or international rifle matches.

SEC. 629. Funds provided in this Act for congressional liaison activities of the Department of the Army, the Department of the Navy, the Department of the Air Force, and the Office of the Secretary of Defense shall not exceed \$950,000: *Provided*, That this amount shall be available for apportionment to the Department of the Army, the Department of the Navy, the Department of the Air Force, and the Office of the Secretary of Defense as determined by the Secretary of Defense.

SEC. 630. Of the funds made available by this Act for the services of the Military Airlift Command, \$100,000,000 shall be available only for procurement of commercial transportation service from carriers participating in the civil reserve air fleet program; and the Secretary of Defense shall utilize the services of such carriers which qualify as small businesses to the fullest extent found practicable: *Provided*, That the Secretary of Defense shall specify in such procurement, performance characteristics for aircraft to be used based upon modern aircraft operated by the civil air fleet.

SEC. 631. Not to exceed [\$11,746,000] \$13,351,300 of the funds made available in this Act for the purpose shall be available for the hire of motor vehicles: *Provided*, That the Secretary of Defense, under circumstances where the immediate movement of persons is imperative, may, if he deems it to be in the national interest, hire motor vehicles for such purposes without regard to this limitation.

SEC. 632. Not less than \$7,500,000 of the funds made available in this Act for travel expenses in connection with temporary duty and permanent change of station of civilian and military personnel of the Department of Defense shall be available only for the procurement of commercial passenger sea transportation service on American-flag vessels.

SEC. 633. During the current fiscal year, appropriations available to the Department of Defense for operation may be used for civilian clothing, not to exceed \$40 in cost for enlisted personnel: (1) discharged for misconduct, unfitness, unsuitability, or otherwise than honorably; (2) sentenced by a civil court to confinement in a civil prison or interned or discharged as an alien enemy; (3) discharged prior to completion of recruit training under honorable conditions for dependency, hardship, minority, disability, or for the convenience of the Government.

SEC. 634. No part of the funds appropriated herein shall be available for paying the costs of advertising by any defense contractor, except advertising for which payment is made from profits, and such advertising shall not be considered a part of any defense contract cost. The prohibition contained in this section shall not apply with respect to advertising conducted by any such contractor, in compliance with regulations which shall be promulgated by the Secretary of Defense, solely for (1) the recruitment by that contractor of personnel required for the performance by the contractor of obligations arising under a defense contract, (2) the procurement of scarce items required by the contractor for the performance of a defense

contract, or (3) the disposal of scrap or surplus materials acquired by the contractor in the performance of a defense contract.

SEC. 635. Funds appropriated in this Act for maintenance and repair of facilities and installations shall not be available for acquisition of new facilities, or alteration, expansion, extension, or addition of existing facilities, as defined in Department of Defense Directive 7040.2, dated January 18, 1961, in excess of \$25,000: *Provided*, That the Secretary of Defense may amend or change the said directive during the current fiscal year, consistent with the purpose of this section.

SEC. 636. During the current fiscal year, the Secretary of Defense may, if he deems it vital to the security of the United States and in the national interest to further improve the readiness of the Armed Forces, including the reserve components, transfer under the authority and terms of the Emergency Fund an additional \$200,000,000: *Provided*, That the transfer authority made available under the terms of the Emergency Fund appropriation contained in this Act is hereby broadened to meet the requirements of this section: *Provided further*, That the Secretary of Defense shall notify the Appropriations Committees of the Congress promptly of all transfers made pursuant to this authority.

SEC. 637. None of the funds appropriated in this Act may be used to make payments under contracts for any program, project, or activity in a foreign country unless the Secretary of Defense or his designee, after consultation with the Secretary of the Treasury or his designee, certifies to the Congress that the use, by purchase from the Treasury, of currencies of such country acquired pursuant to law is not feasible for the purpose, stating the reason therefor.

SEC. 638. None of the funds provided herein shall be used to pay any recipient of a grant for the conduct of a research project an amount equal to as much as the entire cost of such project.

[SEC. 639. Only upon the approval by the Congress, through the enactment of law hereafter, of a realignment or reorganization of the Army Reserve Components, the Secretary may transfer the balances of appropriations made in this Act for the support of the Army Reserve Components to the extent necessary to implement such a realignment or reorganization; and the provisions in this Act establishing strengths for the Army Reserve and the Army National Guard shall cease to be effective.]

SEC. [640] 639. (a) Appropriations available to the Department of Defense during the current fiscal year [1967] shall be available for their stated purposes to support: (1) Vietnamese and other free world forces in Vietnam (2) local forces in Laos and Thailand; and for related costs, on such terms and conditions as the Secretary of Defense may determine[.]: *Provided*, That the unexpended balance of funds, as determined by the Secretary of Defense, heretofore allocated or transferred to the Secretary of Defense from appropriations for "Military assistance" for support of local forces in Laos and Thailand may be transferred to any appropriation available to the Department of Defense for military functions (including construction), to be merged with and to be available for the same purposes and for the same time period as the appropriation to which transferred.

(b) Within thirty days after the end of each quarter, the Secretary of Defense shall render to the Committees on Armed Services and Appropriations of the House of Representatives and the Senate a report with respect to the estimated value by purpose, by country, of support furnished from such appropriations.

SEC. [641] 640. During the current fiscal year, cash balances in working capital funds of the Department of Defense established pursuant to section 2208 of title 10, United States Code, may be maintained in only such amounts as are necessary at any time for cash disbursements to be made from such funds: *Provided*, That transfers may be made between such funds in such amounts as may be determined by the Secretary of Defense, with the approval of the Bureau of the Budget.

[SEC. 642. None of the funds provided in this Act shall be available for the expenses of the Special Training Enlistment Program (STEP).]

GENERAL PROVISIONS—MILITARY CONSTRUCTION

SEC. 101. Funds appropriated to the Department of Defense for construction in prior years are hereby made available for construction authorized for each such department by the authorizations enacted into law during the [second] first session of the [Eighty-ninth] Ninetieth Congress.

SEC. 102. None of the funds appropriated in this Act shall be expended for payments under a cost-plus-a-fixed-fee contract for work, where cost estimates exceed \$25,000, to be performed within the United States, except Alaska, without the specific approval in writing of the Secretary of Defense setting forth the reasons therefor.

SEC. 103. None of the funds appropriated in this Act shall be expended for additional costs involved in expediting construction unless the Secretary of Defense certifies such costs to be necessary to protect the national interest and establishes a reasonable completion date for each project, taking into consideration the urgency of the requirement, the type and location of the project, the climatic and seasonal conditions affecting the construction, and the application of economical construction practices.

SEC. 104. None of the funds appropriated in this Act shall be used for the construction, replacement, or reactivation of any bakery, laundry, or drycleaning facility in the United States, its territories, or possessions, as to which the Secretary of Defense does not certify, in writing, giving his reasons therefor, that the services to be furnished by such facilities are not obtainable from commercial sources at reasonable rates.

SEC. 105. Funds appropriated to the Department of Defense for construction are hereby made available for hire of passenger motor vehicles.

SEC. 106. Funds appropriated to the Department of Defense for construction may be used for advances to the Bureau of Public Roads, Department of **Commerce** *Transportation*, for the construction of access roads as authorized by section 210 of title 23, United States Code, when projects authorized therein are certified as important to the national defense by the Secretary of Defense.

SEC. 107. None of the funds appropriated in this Act may be used to begin construction of new bases inside the Continental United States for which specific appropriations have not been made.

SEC. 108. No part of the funds contained in this Act shall be used for the construction of hospitals or composite medical facilities which do not provide facilities for obstetrical services.

SEC. **109** 108. No part of the funds provided in this Act shall be used for purchase of land or land easements in excess of 100 per centum of the value as determined by the Corps of Engineers or the

Bureau of Yards and Docks, except: (a) where there is a determination of value by a Federal court, (b) purchases negotiated by the Attorney General or his designee, and (c) where the estimated value is less than \$25,000.

SEC. **110** 109. None of the funds appropriated in this Act may be used to make payments under contracts for any project in a foreign country unless the Secretary of Defense or his designee, after consultation with the Secretary of the Treasury or his designee, certifies to the Congress that the use, by purchase from the Treasury, of currencies of such country acquired pursuant to law is not feasible for the purpose, stating the reason therefor.

SEC. **111** 110. None of the funds appropriated in this Act shall be used to (1) acquire land, (2) provide for site preparation, or (3) install utilities for any family housing, except housing for which funds have been made available in annual military construction appropriation acts.

GENERAL PROVISIONS—CIVIL DEFENSE

Appropriations contained in this Act for carrying out civil defense activities shall not be available in excess of the limitations on appropriations contained in section 408 of the Federal Civil Defense Act, as amended (50 U.S.C. App. 2260).

No part of any appropriation in this Act shall be available for the construction of warehouses or for the lease of warehouse space in any building which is to be constructed specifically for civil defense activities.

No part of any appropriation contained in this Act, or of the funds available for expenditure by any corporation or agency included in this Act, shall be used for construction of fallout shelters except in construction of new buildings under the heading, "Construction, Public Buildings Projects", for the current fiscal year.

DEPARTMENT OF DEFENSE—CIVIL

DEPARTMENT OF THE ARMY

CEMETERIAL EXPENSES

General and special funds:

SALARIES AND EXPENSES

For necessary cemeterial expenses as authorized by law, including maintenance, operation, and improvement of national cemeteries, and purchase of headstones and markers for unmarked graves; purchase of three passenger motor vehicles for replacement only; maintenance of that portion of Congressional Cemetery to which the United States has title, Confederate burial places under the jurisdiction of the Department of the Army, and graves used by the Army in commercial cemeteries; **[\$15,098,000] \$24,637,000, of which \$9,477,000 shall remain available until expended for special construction at Arlington National Cemetery: Provided,** That this appropriation shall not be used to repair more than a single approach road to any national cemetery: *Provided further,* That this appropriation shall not be obligated for construction of a superintendent's lodge or family quarters at a cost per unit in excess of \$17,000, but such limitation may be increased by such additional amounts as may be required to provide office space, public comfort rooms, or space for the storage of Government property within the same structure: *Provided further,* That reimbursement shall be made to the applicable military appropriation for the pay and allowances of any military personnel performing services primarily for the purposes of this appropriation. (24 U.S.C. 271, 273-276, 278-279, 279a-b, 282, 288, 290; Public Works Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 08-05-1805-0-1-805	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Operation and maintenance.....	7,125	7,543	8,275
2. Construction.....	2,745	1,666	562
3. Headstone procurement.....	4,478	4,990	5,171
4. Administration.....	1,036	1,117	1,152
5. Special construction, Arlington National Cemetery.....			9,477
10 Total obligations.....	15,384	15,316	24,637
Financing:			
21 Unobligated balance available, start of year.....	-1,729	-122	
24 Unobligated balance available, end of year.....	122		
25 Unobligated balance lapsing.....	29		
New obligational authority.....	13,806	15,194	24,637
New obligational authority:			
40 Appropriation.....	13,806	15,098	24,637
44 Proposed supplemental for wage-board increases.....		15	
Proposed supplemental for civilian pay act increases.....		81	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	15,384	15,316	24,637
72 Obligated balance, start of year.....	2,152	2,658	2,577
74 Obligated balance, end of year.....	-2,658	-2,577	-9,214
77 Adjustments in expired accounts.....	89		
90 Expenditures excluding pay increase supplemental.....	14,967	15,304	17,997
91 Expenditures from wage-board supplemental.....		15	
Expenditures from civilian pay act supplemental.....		78	3

This appropriation provides funds for the operation and maintenance of the national cemetery system and for the procurement and supply of headstones and markers for graves of eligible persons buried in national and private cemeteries.

1. *Operation and maintenance.*—The national cemetery system consists of 118 activities located in 33 States, Puerto Rico, and the District of Columbia. Included are 85 national cemeteries and 33 miscellaneous burial plots and monument sites. A total of 48,500 interments were made in 1966; 47,650 are estimated for 1967 and 47,000 projected for 1968. There will be 2,658 developed acres to be maintained in 1968. Funds are required for 933 man-years of cemetery labor, for contractual services for maintenance of cemetery installations and for necessary operating supplies and equipment.

2. *Construction.*—Provision is made for 12 projects, including 2 gravesite development projects necessary to preclude closing of cemeteries to interments. An amount is also included for engineering investigations and preparation of plans for future requirements.

3. *Headstone procurement.*—The basis of the 1968 program is a 5.7% increase in normal applications.

REQUIREMENTS

	1966 actual	1967 estimate	1968 estimate
Applications from prior year.....	25,307	22,750	17,649
New applications.....	168,605	178,249	188,420
Total applications.....	193,912	200,999	206,069
Applications carried to next year.....	22,750	17,649	16,069
Total procurement.....	171,162	183,350	190,000

4. *Administration.*—Provision is made for 144 man-years required for processing applications and placing orders for headstones and markers; determining eligibility for interment; management of the national cemetery system; and administrative support.

5. *Special construction, Arlington National Cemetery.*—Funds in the amount of \$9,477 thousand are being requested for 4 buildings, 7 landscape projects, 2 utility projects, and 5 miscellaneous projects. The design for all of the above projects will be initiated in 1967, utilizing supplemental funds in order that design is completed and contracts awarded at an early date. The building program consists of a chapel, service complex, visitor center, and guard shelters.

Object Classification (in thousands of dollars)

Identification code 08-05-1805-0-1-805	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	5,880	6,295	7,075
11.3 Positions other than permanent.....	141	142	169
11.4 Special personal service payments.....	52	57	51
11.5 Other personnel compensation.....	110	71	84
Total personnel compensation.....	6,183	6,565	7,379
12.0 Personnel benefits.....	466	492	556
21.0 Travel and transportation of persons.....	68	67	81
22.0 Transportation of things.....	509	613	641
23.0 Rent, communications, and utilities.....	191	240	240

DEPARTMENT OF THE ARMY—Continued

CEMETERIAL EXPENSES—Continued

General and special funds—Continued

SALARIES AND EXPENSES—continued

Object Classification (in thousands of dollars)—Continued

Identification code 08-05-1805-0-1-805	1966 actual	1967 est.	1968 est.
25.1 Other services.....	705	694	642
25.2 Services of other agencies.....	43	93	87
26.0 Supplies and materials.....	452	545	545
31.0 Equipment.....	4,257	4,643	4,912
32.0 Lands and structures.....	2,553	1,406	9,599
Subtotal.....	15,427	15,358	24,682
95.0 Quarters and subsistence charges.....	-43	-42	-45
99.0 Total obligations.....	15,384	15,316	24,637

Personnel Summary

Total number of permanent positions.....	1,025	1,025	1,075
Full time equivalent of other positions.....	28	28	30
Average number of all employees.....	996	1,006	1,123
Average GS grade.....	6.0	6.0	5.9
Average GS salary.....	\$6,678	\$7,017	\$6,934
Average salary of ungraded positions.....	\$5,687	\$5,766	\$5,898

Proposed for separate transmittal:

CEMETERIAL EXPENSES

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 08-05-1805-1-1-805	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Construction (obligations).....		2,149	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		2,149	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		2,149	
72 Obligated balance, start of year.....			1,300
74 Obligated balance, end of year.....		-1,300	
90 Expenditures.....		849	1,300

Under existing legislation, 1967.—Funds are required for advanced planning and design and other land development requirements in preparation for the 1968 special construction and development project at Arlington National Cemetery. In addition funds are requested for developmental work at other national cemeteries.

CORPS OF ENGINEERS—CIVIL

The civil works program of the Corps of Engineers consists of a number of related activities for the control and development for beneficial use of water resources in the United States, Puerto Rico, and the Virgin Islands.

The total appropriation requested is \$1,289 million, which is \$4 million less than the 1967 estimate and \$41 million less than the appropriation for 1966.

General and special funds:

The following appropriations shall be expended under the direction of the Secretary of the Army and the supervision of the Chief of Engineers for authorized civil functions of the Department of the Army pertaining to rivers and harbors, flood control, beach erosion, and related purposes:

GENERAL INVESTIGATIONS

For expenses necessary for the collection and study of basic information pertaining to river and harbor, flood control, shore protection, and related projects, and when authorized by law, surveys and studies of projects prior to authorization for construction, **[\$32,450,000] \$39,745,000**, to remain available until expended: *Provided*, That \$441,000 of this appropriation shall be transferred to the Bureau of Sport Fisheries and Wildlife for studies, investigations, and reports thereon as required by the Fish and Wildlife Coordination Act of 1958 (72 Stat. 563-565) to provide that wildlife conservation shall receive equal consideration and be coordinated with other features of water-resource development programs of the Department of the Army. (33 U.S.C. 426-426c, 540, 541, 701; *Public Works Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 08-10-3121-0-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Surveys:			
(a) Navigation studies.....	3,351	3,575	4,200
(b) Flood control studies.....	6,277	7,740	9,690
(c) Beach erosion studies.....	418	485	700
(d) Comprehensive basin studies.....	5,365	7,495	7,062
(e) Special studies:			
(1) Appalachia region study.....	526	2,585	2,120
(2) Chesapeake Bay studies.....		42	390
(3) Coordination studies with other agencies.....	279	375	460
(4) Great Lakes-Hudson River Waterway, N.Y.....	105	90	100
(5) Great Lakes water levels.....	55	205	205
(6) Jersey Meadows, N.Y. and N.J.....	161	370	120
(7) Lake Erie-Lake Ontario Waterway, N.Y.....	411	335	110
(8) Northeast water study.....		70	475
(9) Texas coast hurricane study.....	501	480	510
(10) Texas water plan and Gulf pollution study.....		200	810
(11) Studies not budgeted in 1968.....	196	37	
2. Collection and study of basic data:			
(a) Stream gaging.....	300	312	312
(b) Precipitation studies.....	546	585	585
(c) Fish and wildlife studies.....	322	425	456
(d) International waters studies.....	83	105	105
(e) Flood plain studies.....	1,135	1,810	6,270
3. Research and development:			
(a) Coastal engineering research and development studies.....	1,020	2,310	2,550
(b) Hydrologic studies.....	193	205	215
(c) Civil works investigations.....	1,626	2,637	3,124
(d) Mississippi basin model:			
(1) Maintenance.....	181	298	170
(2) Mississippi River model studies.....	278	360	235
(e) Nuclear explosives studies for civil construction.....	1,224	2,410	2,520
4. Undistributed reduction based on anticipated delays and savings in the regular survey program.....			-500
Total program costs, funded.....	24,553	35,541	42,994
Change in selected resources ¹	1,214	-654	-762
10 Total obligations.....	25,767	34,887	42,232
Financing:			
21 Unobligated balance available, start of year.....	-5,250	-4,924	-2,487
24 Unobligated balance available, end of year.....	4,924	2,487	
25 Unobligated balance lapsing.....	24		
40 New obligational authority (appropriation).....	25,465	32,450	39,745

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	25,767	34,887	42,232
72 Obligated balance, start of year.....	3,528	4,951	8,338
74 Obligated balance, end of year.....	-4,951	-8,338	-11,070
90 Expenditures.....	24,344	31,500	39,500

¹ Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Stores.....	10	16	2,582	1,820
Unpaid undelivered orders.....	2,012	3,082	138	-----
Advances.....	-----	-----	-----	-----
Total selected resources.....	2,022	3,236	2,582	1,820

1. *Surveys.*—Navigation and flood control studies are made to determine the need and economic justification for proposed water and related land resource developments. Beach erosion control studies are undertaken to determine the need for shore protection and remedial measures at specific localities. Funds are provided in 1968 to continue 83 navigation, 132 flood control, and 15 beach erosion surveys. Sixteen navigation, 23 flood control, and 2 beach erosion surveys will be initiated.

Comprehensive river basin studies provide for broad consideration of water and related land resource needs of river basins. They are coordinated with the related river basin planning efforts of the Departments of the Interior and Agriculture and other concerned agencies. Seventeen studies will be carried forward in the following basins:

- | | |
|---|---|
| 1. California region. | 10. Puget Sound area, Wash. |
| 2. Columbia-North Pacific region. | 11. Red River below Denison Dam, La., Ark., Okla., and Tex. |
| 3. Connecticut River basin, Conn., Mass., Vt., and N.H. | 12. Susquehanna River basin, N.Y., Pa., and Md. |
| 4. Grand River basin, Mich. | 13. Upper Colorado region. |
| 5. Kanawha River, W. Va., Va., and N.C. | 14. Upper Mississippi River basin. |
| 6. Lower Colorado region. | 15. Wabash River, Ind. and Ill. |
| 7. Missouri River basin. | 16. White River basin, Ark. and Mo. |
| 8. North Atlantic region. | 17. Willamette River basin, Ore. |
| 9. Pearl River basin, Miss. | |

Funds are requested to initiate two additional comprehensive studies—Great Lakes region and Souris-Red region.

Special studies are made to resolve unique or especially complex water resources problems. Funds are requested to continue 10 special studies.

Surveys are made in coordination with Federal, State, and local agencies and interests. They give appropriate consideration to present and future requirements for all beneficial uses of water and related land resources, including navigation, flood control, water supply, irrigation, water quality control, power, recreation, and fish and wildlife conservation.

2. *Collection and study of basic data.*—Funds are transferred to the Geological Survey for installation, operation, and maintenance of stream gaging stations; to the Weather Bureau for hydrometeorological studies and precipitation stations; and to the Bureau of Sport Fisheries and Wildlife for preauthorization studies of the effects of proposed projects upon fish and wildlife. The Corps of Engineers participates on a number of engineering and control boards that study and control international streams mutually affecting the United States and Canada. Information for guidance in the management of flood plain areas is made available to States and local governmental agencies upon their request, and to other Federal agencies as needed.

3. *Research and development.*—Coastal engineering research and development studies deal with physical phenomena, techniques, basic principles, and remedial or

control measures related to shore protection and improvement. The results of these studies are disseminated to interested Federal, State, and local agencies and individuals.

Hydrologic studies include investigations of storms, rainfall, streamflow, sedimentation, and other phenomena to provide basic data used in the design, construction, and operation of water control structures.

Civil works investigations are made to improve procedures for analysis of hydrologic and engineering data, refine design methods, develop better materials and practices for the construction and maintenance of hydraulic structures, and improve procedures used in formulating plans for water resources development.

Studies are being carried out on the Mississippi River basin model to improve operation of the reservoir system in the basin and to study potential flood levels on the lower river. Maintenance of the model will be continued with the funds requested.

Nuclear explosives studies for civil construction are carried out as part of a joint research program with the Atomic Energy Commission. The ultimate objective is to develop an engineering capability to use nuclear explosives in construction of public works projects. The Corps of Engineers has primary responsibility for chemical explosive experiments and development of engineering, construction, and cost data.

Object Classification (in thousands of dollars)

Identification code 08-10-3121-0-1-401	1966 actual	1967 est.	1968 est.
CORPS OF ENGINEERS—CIVIL			
Personnel compensation:			
11.1 Permanent positions.....	2,486	3,387	4,294
11.3 Positions other than permanent.....	504	520	555
11.5 Other personnel compensation.....	77	61	61
11.7 Pay to commissioned officers.....	116	133	133
Total personnel compensation.....	3,183	4,101	5,043
12.0 Personnel benefits, civilian personnel.....	186	225	279
12.1 Personnel benefits, military personnel.....	26	30	30
21.0 Travel and transportation of persons.....	623	700	750
22.0 Transportation of things.....	12	25	25
23.0 Rent, communications, and utilities.....	30	40	40
24.0 Printing and reproduction.....	61	75	75
25.1 Other services.....	2,293	3,500	3,500
25.2 Services of other agencies.....	3,675	4,000	4,000
25.3 Payments to "Revolving fund, Corps of Engineers—Civil".....	14,969	21,283	27,572
26.0 Supplies and materials.....	219	200	200
31.0 Equipment.....	66	200	200
32.0 Lands and structures.....	122	-----	-----
42.0 Insurance claims and indemnities.....	2	2	2
Total obligations, Corps of Engineers—Civil.....	25,467	34,381	41,716
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	235	386	404
11.5 Other personnel compensation.....	1	1	-----
Total personnel compensation.....	236	387	404
12.0 Personnel benefits.....	18	30	31
21.0 Travel and transportation of persons.....	9	26	25
22.0 Transportation of things.....	-----	4	4
23.0 Rent, communications, and utilities.....	3	3	4
25.1 Other services.....	1	8	11
25.2 Services of other agencies.....	32	45	33
26.0 Supplies and materials.....	1	3	4
Total, allocation accounts.....	300	506	516
99.0 Total obligations.....	25,767	34,887	42,232

DEPARTMENT OF THE ARMY—Continued

CORPS OF ENGINEERS—CIVIL—Continued

General and special funds—Continued

GENERAL INVESTIGATIONS—continued

Object Classification (in thousands of dollars)—Continued

Identification code 08-10-3121-0-1-401	1966 actual	1967 est.	1968 est.
Obligations are distributed as follows:			
Corps of Engineers—Civil.....	25,467	34,381	41,716
Department of the Interior:			
Bureau of Sport Fisheries and Wildlife.....	300	456	441
Bureau of Reclamation.....		50	75

Personnel Summary

CORPS OF ENGINEERS—CIVIL			
Total number of permanent positions.....	353	368	447
Full-time equivalent of other positions.....	54	75	99
Average number of all employees.....	368	430	531
Average GS grade.....	8.1	8.1	8.2
Average GS salary.....	\$8,570	\$8,884	\$8,952
Average salary of ungraded positions.....	\$6,751	\$6,778	\$6,784
ALLOCATION ACCOUNTS			
Total number of permanent positions.....	27	45	47
Average number of all employees.....	26	44	47
Average GS grade.....	8.4	8.4	8.4
Average GS salary.....	\$8,392	\$8,637	\$8,732

CONSTRUCTION, GENERAL

For the prosecution of river and harbor, flood control, shore protection, and related projects authorized by law; and detailed studies,

and plans and specifications, [or] of projects (including those for development with participation or under consideration for participation by States, local governments, or private groups) authorized or made eligible for selection by law (but such studies shall not constitute a commitment of the Government to construction); [\$967,460,000] \$952,573,000, to remain available until expended: *Provided*, That no part of this appropriation shall be used for projects not authorized by law or which are authorized by law limiting the amount to be appropriated therefor, except as may be within the limits of the amount now or hereafter authorized to be appropriated: *Provided further*, That the Chief of Engineers shall, in lieu of altering the existing obsolescent bridge, provide a new four-lane high-level bridge as a replacement for the United States Highway Numbered 64 bridge immediately west of Fort Smith, Arkansas: *Provided further*, That at the discretion of the Chief of Engineers, funds appropriated for the Robert S. Kerr Lock and Dam, Oklahoma may be used to provide appropriate navigational clearances for bridges crossing the Sans Bois Creek which are to be relocated under the existing project: *Provided further*, That the Lost Creek Project in Oregon and the Wynoochee Project in Washington shall not be operated for irrigation purposes until such time as the Secretary of the Interior makes the necessary arrangements with non-Federal interests to recover the costs, in accordance with Federal Reclamation Law, which are allocated to the irrigation purpose: *Provided further*, That appropriations under this head shall be available to the Chief of Engineers for the purposes authorized by section 6 of the Flood Control Act of 1946: *Provided further*, That the authority contained therein is extended to include the Libby Dam and Reservoir project in Montana: *Provided further*, That [\$550,000] \$580,000 of this appropriation shall be transferred to the Bureau of Sport Fisheries and Wildlife for studies, investigations, and reports thereon as required by the Fish and Wildlife Coordination Act of 1958 (72 Stat. 563-565) to provide that Wildlife conservation shall receive equal consideration and be coordinated with other features of water-resource development programs of the Department of the Army. (16 U.S.C. 661-666, 756; 33 U.S.C. 511-523, 540, 701; 55 Stat. 638; 66 Stat. 635, 732; Public Works Appropriation Act, 1967.)

Note: Excludes funds for bridge construction activities to be provided under "Acquisition, construction, and improvements." Coast Guard, Department of Transportation. The amounts obligated in 1966 are shown in the schedule as comparative transfers, and in 1967 are shown as comparative and actual transfers.

Program and Financing (in thousands of dollars)

Identification code 08-10-3122-0-1-401	Total estimate	Obligations			Balance to complete	Appropriation required, 1968
		To June 30, 1965	1966 actual	1967 estimate		
Program by activities:						
1. Advance engineering and design:						
(a) Projects under design.....			22,782	27,930	21,761	20,761
Deduct amounts reflected under named projects.....			11,658	4,274		
(b) Special study.....					1,000	1,000
2. Navigation projects:						
(a) Channels and harbors:						
(I) Projects specifically authorized by Congress:						
(1) Alabama River channel improvement, Ala.....	2,300		153	169	750	1,328
(2) Arkansas River and tributaries (bank stabilization and channel rectification), Ark. and Okla.....	133,000	102,562	8,007	6,802	5,500	10,129
(3) Dana Point Harbor, Calif.....	4,580	233	853	1,347	1,700	447
(4) Oakland Harbor, Calif.....	8,270	16	51	968	500	6,735
(5) Sacramento River deep water ship channel, Calif.....	41,340	38,976	125	211	100	1,928
(6) Delaware River, Philadelphia to sea, anchorages, Del., N.J., and Pa.....	29,000	5,353	2,718	752	200	19,977
(7) Inland waterway, Delaware River to Chesapeake Bay, part II, Del. and Md.....	97,000	29,849	15,972	15,353	10,000	25,826
(8) Apalachicola River, Fla.....	4,617	2,022	320	76	404	1,795
(9) Canaveral Harbor, Fla.....	8,700	4,835	155	215	600	2,895
(10) East Pass Channel at Destin, Fla.....	1,260			64	336	860
(11) Key West Harbor, Fla.....	820		12	432	336	40
(12) Palm Beach Harbor, Fla.....	5,690	1,754	61	1,993	1,882	1,882
(13) Savannah Harbor (40 ft. project) Ga. (1965 act).....	8,694			125	700	7,869
(14) Kaskaskia River, Ill.....	68,000	793	819	2,500	5,000	58,888
(15) Mississippi River between Ohio and Missouri Rivers (regulating works), Ill. and Mo.....	65,800	55,165	2,772	1,434	1,200	5,229
(16) Mississippi River between Ohio and Missouri Rivers, Chain of Rocks, Ill.....	49,000	41,780	104	285	371	6,460
(17) Calumet Harbor and River, Ind. and Ill. (1960 act).....	7,940	7,384	19	67	470	
(18) Missouri River, Sioux City to mouth, Iowa, Mo., and Nebr.....	376,600	347,216	10,777	8,090	4,245	6,272
(19) Calcasieu River and Pass, La. (1960 act).....	19,500	11,543	5,150	1,350	1,457	4,000

(20) Calcasieu River, saltwater barrier, La.....	4,110	647	1,400	1,801	262	262
(21) Freshwater Bayou, La.....	9,370	1,664	1,131	1,400	2,750	2,750
(22) Mississippi River-Gulf Outlet, La.....	98,200	52,517	5,448	2,301	2,000	2,000
(23) Peperell Cove, Maine.....	277	13		30	234	
(24) Baltimore Harbor and channels, Md.....	22,900	16,761	1,973	772	200	3,194
(25) Plymouth Harbor, Mass.....	1,860	26	308	486	1,040	1,040
(26) Great Lakes connecting channels, Mich.....	127,500	118,207	756	296	600	7,641
(27) Leland Harbor, Mich.....	567	22	205	200	140	140
(28) New Poe lock, St. Marys River, Mich.....	34,200	15,344	8,985	8,026	1,845	1,845
(29) Rouge River, Mich. (1962 act).....	395	22		3	370	
(30) Saginaw River, Mich. (1962 act).....	6,420	67	86	927	1,800	3,540
(31) Minnesota River, Minn.....	1,640	178	850	58	554	554
(32) Lake Montauk Harbor, N.Y.....	700			42	658	500
(33) Little Neck Bay, N.Y.....	2,120		190	560	550	820
(34) New York-New Jersey channels, Kill Van Kull entrance, N.Y. and N.J.....	2,600		20	1,280	1,000	300
(35) Wilmington Harbor, N.C. (1962 act).....	6,000	131	1,388	1,686	2,795	2,795
(36) Ashtabula Harbor, Ohio (1965 act).....	1,970			56	644	1,270
(37) Cleveland Harbor, Ohio, 1958 modification.....	12,900	3,051	132	504	1,830	7,383
(38) Conneaut Harbor, Ohio (1962 act).....	4,500	766	1,454	1,238	1,042	900
(39) Lorain Harbor, Ohio.....	17,100	9,392	380	568	584	6,176
(40) Columbia and Lower Willamette Rivers, Oreg. and Wash. (1962 act).....	22,600	2,877	4,213	1,803	3,500	10,207
(41) Port Orford (breakwater), Oreg. (1965 act).....	1,100		3	49	500	548
(42) Yaquina Bay and Harbor, Oreg.....	14,000	3,397	2,516	2,523	2,500	3,064
(43) Providence River and Harbor, R.I. (1965 act).....	13,900		151	114	1,140	12,495
(44) Houston Ship Channel (Greens Bayou), Tex.....	485			35	450	
(45) Sabine-Neches Waterway (40 ft. project) Tex. (1962 act).....	23,500	1,121	1,128	2,380	3,900	14,971
(46) Trinity River bridges, Tex.....	12,300				4,000	8,300
(47) Wallisville Reservoir, Trinity River, Tex.....	16,200	526	409	1,383	2,500	11,382
(48) Hampton Roads, Va. (1965 act).....	31,800		2,996	5,804	6,500	16,500
(49) Green Bay Harbor, Wis. (1962 act).....	5,260	88	34	1,575	1,000	2,563
(50) Projects not budgeted in 1968.....	426,424	363,622	28,589	12,146		22,067
(II) Projects not specifically authorized by Congress.....			1,985	3,040	1,500	
Total, channels and harbors.....	1,855,009	1,239,920	114,698	95,319	84,139	327,458
(b) Locks and dams:						
(1) Claiborne lock and dam, Ala.....	24,000	1,135	2,347	7,168	7,000	6,350
(2) Holt lock and dam, Ala. and Ga.....	28,100	18,732	3,461	2,874	3,033	3,033
(3) Arkansas River and tributaries, navigation locks and dams, Ark. and Okla.....	452,000	64,583	73,246	77,201	101,490	135,480
(4) Ouachita and Black Rivers, Ark. and La.....	90,600	4,099	5,127	6,750	8,755	65,869
(5) Cross Florida Barge Canal, Fla.....	145,300	6,680	9,922	12,743	12,550	103,405
(6) Horse Island and Crescent Bridge (Mississippi River), Ill. and Iowa.....	2,600		111	489	300	1,700
(7) Illinois Waterway, Ill., Calumet-Sag modification (part I).....	85,000	59,576	4,858	5,092	6,002	9,472
(8) Ohio River locks and dams:						
Cannelton locks and dam, Indiana and Kentucky.....	82,700	26,850	14,256	9,120	10,669	21,805
Newburgh locks and dam, Indiana and Kentucky.....	75,400	2,688	3,987	6,150	12,000	50,575
Uniontown lock and dam, Kentucky and Indiana.....	61,500	1,391	7,283	9,442	12,600	30,784
Belleville locks and dam, Ohio and W. Va.....	62,600	37,272	7,602	8,893	8,833	8,218
Hannibal locks and dam, Ohio and W. Va.....	71,400	640	1,320	3,055	8,495	57,890
Racine locks and dam, Ohio and W. Va.....	70,900	6,029	13,440	15,767	9,650	26,014
Willow Island lock and dam, Ohio and W. Va.....	73,400	501	670	1,254	5,430	65,545
(9) Great Lakes-Hudson River Waterway, N.Y.....	34,850	26,745	400	3,410	1,950	2,345
(10) Dam 4, Monongahela River, Pa.....	15,550	7,066	4,764	3,535	185	
(11) Maxwell lock and dam, Pa.....	28,950	27,886	630	354	80	
(12) Projects not budgeted in 1968.....	439,778	418,758	6,914	3,455		10,651
Total, locks and dams.....	1,844,628	710,631	160,338	176,752	209,022	587,885
3. Alteration of bridges over navigable waters: Projects not budgeted in 1968.....	7,837	7,834	2	1		
4. Beach erosion control projects:						
(a) Projects specifically authorized by Congress:						
(1) Doheny Beach, Calif.....	588		141	1	446	446
(2) Palm Beach County, Lake Worth Inlet to South Lake Worth Inlet, Fla.....	535	154	10	10	10	351
(3) Virginia Key and Key Biscayne, Fla.....	1,010			23	370	617
(4) Evanston, Ill.....	393				220	173
(5) Atlantic City, N.J.....	4,010	1,137	205	152	305	2,211
(6) Hunting Island Beach, S.C. (1965 act).....	980			50	300	630
(7) Virginia Beach, Va.....	1,350	125	70	90	85	980
(8) Projects not budgeted in 1968.....	16,964	6,287	1,647	1,060		7,970
(b) Projects not specifically authorized by Congress.....			40	749	750	
Total, beach erosion control projects.....	25,830	7,703	2,113	2,135	2,486	12,932

See footnote at end of table.

DEPARTMENT OF THE ARMY—Continued

CORPS OF ENGINEERS—CIVIL—Continued

General and special funds—Continued

CONSTRUCTION, GENERAL—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 08-10-3122-0-1-401	Total estimate	Obligations			Balance to complete	Appropri- ation required, 1968
		To June 30, 1965	1966 actual	1967 estimate		
Program by activities—Continued						
5. Flood control projects:						
(a) Local protection:						
(I) Projects specifically authorized by Congress:						
(1) Pinal Creek, Ariz.....	2,000	13	1 69	1 120	1,798	1,798
(2) Garland City, Ark.....	1,240	572	102	250	110	110
(3) Maniece Bayou, Ark.....	1,052	81	200	301	470	470
(4) Red River levees and bank stabilization below Denison Dam, Ark., La., and Tex.....	15,500	10,016	247	2,001	600	600
(5) Corte Medera Creek, Calif.....	7,680	99	212	750	300	300
(6) Eel River, Calif.....	3,125			1,800	1,325	1,325
(7) Los Angeles County drainage area, Calif. (ex- clusive of Whittier Narrows Reservoir).....	320,000	280,847	9,665	15,008	12,900	12,900
(8) Lower San Joaquin River and tributaries, Calif.....	12,200	9,328	868	1,120	884	884
(9) Mormon Slough, Calaveras River, Calif.....	2,420	138	1 72	141	800	1,269
(10) Redwood Creek, Calif.....	4,600	135	300	1,440	2,000	2,000
(11) Sacramento River bank protection, Calif.....	21,200	2,631	3,420	2,518	1,200	1,200
(12) Sacramento River and major and minor tribu- taries, Calif.....	11,900	8,580	806	472	420	420
(13) Walnut Creek, Calif.....	20,600	2,124	2,421	2,902	2,900	2,900
(14) Ansonia-Derby, Conn.....	10,000	236	1 309	253	1,702	7,500
(15) New London, Conn.....	4,340	107	1 134	1 69	460	3,570
(16) Stamford, Conn.....	7,170	1,320	1,940	2,400	1,510	1,510
(17) Central and southern Florida.....	269,000	124,455	12,453	11,879	12,400	12,400
(18) Four River Basins, Fla.....	56,300	202	814	1,817	3,000	3,000
(19) Heise-Roberts extension, Idaho.....	2,730	77	102	451	2,100	2,100
(20) Portneuf River and Marsh Creek, Idaho.....	6,800	238	433	2,196	2,670	2,670
(21) England Pond levee, Ill.....	890	29	31	138	692	692
(22) Freeport, Ill.....	3,215	191	1 61	113	309	2,541
(23) Henderson County drainage district No. 1, Ill.....	1,580	92	482	756	250	250
(24) Hunt drainage district and Lima Lake drainage district, Ill.....	3,420	2,438	41	66	300	575
(25) Indian Grave drainage district, Ill.....	4,210	172	1 59	800	1,000	2,179
(26) Mt. Carmel, Ill.....	2,020	102	58	713	1,147	1,147
(27) New Athens, Ill.....	2,400	223	445	1,211	521	521
(28) Prairie Dupont levee and sanitary district, Ill.....	1,030	40	1 52	87	851	821
(29) Richland Creek, Ill.....	6,040	262	1 28	138	500	5,112
(30) Rochester and McClarys Bluff, Ill.....	1,320	65	5	373	877	877
(31) Saline rivers and tributaries, Ill. (1958 and 1962 acts).....	7,400	44	1 31	340	330	6,655
(32) Sny Island levee and drainage district, Ill.....	5,400	589	1,102	2,020	1,689	1,689
(33) South Quincy drainage district, Ill.....	1,250	100	115	800	235	235
(34) Levee Unit No. 5, Wabash River, Ind.....	4,970	1,175	1,048	1,067	1,140	540
(35) Des Moines, Iowa.....	2,750	302	108	612	1,300	428
(36) Dubuque, Iowa.....	10,800	76	1 154	270	1,200	9,100
(37) Guttenburg, Iowa.....	2,060		1 42	128	233	1,657
(38) Muscatine Island levee district and Muscatine- Louisa County drainage district No. 13, Iowa.....	3,140	2,217	56	30	400	437
(39) Atchison, Kans.....	4,300	61	1 73	1,261	1,000	1,905
(40) Lawrence, Kans.....	5,340	224	101	1,558	500	2,957
(41) Missouri River agricultural levees, Kans., Mo., Iowa, and Nebr.....	101,700	37,247	1,718	2,326	2,900	57,509
(42) Osawatomie, Kans.....	1,520	82	44	357	500	537
(43) Topeka, Kans.....	20,200	15,025	1,380	1,227	900	1,668
(44) Cumberland, Ky.....	530		7	47	425	51
(45) Frankfort (North Frankfort area), Ky.....	2,060	85	47	124	950	854
(46) Sturgis, Ky.....	1,990	49	102	311	700	828
(47) Caddo Dam, La.....	2,140		1 49	101	800	1,190
(48) Lake Pontchartrain and vicinity, La. (1965 act).....	71,671		1 528	1,560	2,350	67,233
(49) New Orleans to Venice, La., hurricane protection.....	9,050	201	93	400	500	7,856
(50) River Rouge, Mich.....	14,000	451	114	1,411	2,336	9,688
(51) Saginaw River, Mich.....	20,000	1,642	514	1,205	1,200	15,439
(52) Rushford, Minn.....	2,550	168	114	370	1,000	898
(53) St. Paul and South St. Paul, Minn.....	8,580	3,321	1,427	2,078	1,754	1,754
(54) Tombigbee River and tributaries, Miss. and Ala.....	23,700	450	342	459	730	21,719
(55) Chariton River, Mo.....	8,400	1,511	2,000	1,111	1,400	2,378
(56) Des Moines and Mississippi levee district, Mo.....	1,640	156	153	754	577	577
(57) St. Louis, Mo.....	78,600	42,111	9,051	9,248	6,000	12,190
(58) Smithville channel improvement, Mo. (1965 act).....	75			10	65	

(59) Great Falls, Mont.....	4,280	11	173	241	1,137	2,818	850
(60) Gering Valley, Nebr.....	5,880	2,758	1,434	1,097	591	-----	591
(61) Little Papillion Creek, Nebr.....	2,910	146	1,012	966	786	-----	786
(62) Norfolk, Nebr.....	3,940	142	868	1,165	1,200	565	1,200
(63) Salt Creek and tributaries, Nebr.....	11,700	7,234	1,409	2,064	993	-----	993
(64) Raritan Bay-Sandy Hook Bay, N.J.....	6,270	752	120	879	1,200	3,319	1,200
(65) Albuquerque diversion channel, N. Mex.....	16,000	1,115	2,401	3,711	4,200	4,573	4,200
(66) Las Cruces, N. Mex.....	3,800	219	13	-----	400	3,178	400
(67) Ithaca, N.Y.....	3,400	621	274	689	950	866	950
(68) Nichols, N.Y.....	1,320	121	161	78	650	410	605
(69) North Ellenville, N.Y.....	2,110	49	186	150	880	945	880
(70) Rosendale, N.Y.....	2,750	145	39	756	1,000	810	1,000
(71) Salamanca, N.Y.....	1,700	82	39	249	700	630	655
(72) South Ellenville, N.Y.....	1,330	-----	-----	190	1,240	-----	1,240
(73) Wellsville, N.Y.....	1,740	1,052	16	35	637	-----	472
(74) Carolina Beach hurricane protection, N.C.....	1,637	621	9	109	800	98	800
(75) Missouri River bank stabilization, Garrison to Oahe Reservoir, North Dakota.....	3,000	474	1,025	999	502	-----	502
(76) Fremont, Ohio.....	5,200	128	129	183	700	4,060	650
(77) Youngstown (Crab Creek), Ohio.....	2,420	72	69	694	850	735	850
(78) Lower Columbia River bank protection, Oreg. and Wash.....	9,790	2,256	577	218	339	6,400	-----
(79) Willamette River Basin, bank protection, Oreg.....	13,100	10,541	854	470	422	813	375
(80) Chartiers Creek, Pa.....	14,400	-----	107	1310	500	13,483	500
(81) Scranton, Pa.....	2,000	131	115	668	1,086	-----	1,086
(82) Turtle Creek, Pa.....	15,200	7,685	3,846	2,956	713	-----	713
(83) Point Judith, R.I.....	4,900	81	192	102	115	4,510	-----
(84) Buffalo Bayou, Tex.....	66,100	36,520	2,806	4,200	3,700	18,874	3,700
(85) Fort Worth Floodway (Clear Fork extension), Tex.....	3,960	278	121	441	900	2,220	900
(86) Freeport, Tex.....	11,700	359	387	814	1,500	8,640	1,500
(87) Port Arthur and vicinity, Tex.....	40,600	766	740	2,150	7,981	28,963	7,400
(88) San Antonio Channel, Tex.....	22,200	7,113	941	1,362	1,500	11,284	1,500
(89) Texas City hurricane protection, Tex.....	16,000	6,616	789	4,414	2,000	2,181	2,000
(90) Vince and Little Vince Bayou, Tex.....	4,770	131	116	452	800	3,271	800
(91) Cowlitz County consolidated diking and improve- ment district No. 2, Wash.....	1,320	55	45	535	685	-----	685
(92) Eau Galle River, Wis.....	7,010	1,368	1,973	1,343	1,300	1,026	1,300
(93) Projects not budgeted in 1968.....	576,674	477,599	24,939	15,210	-----	58,926	-----
(II) Projects not specifically authorized by Congress.....	-----	-----	5,042	13,037	6,000	-----	6,000
(III) Emergency bank protection.....	-----	-----	271	522	500	-----	500
(IV) Snagging and clearing.....	-----	-----	526	1,318	500	-----	500
Total, local protection.....	2,112,909	1,119,341	109,696	148,145	139,067	624,376	134,808
(b) Reservoirs:							
(1) Alamo Reservoir, Ariz.....	14,500	6,140	2,272	2,828	3,260	-----	3,260
(2) De Queen Reservoir, Ark.....	11,500	457	495	1,148	1,000	8,400	1,000
(3) Dierks Reservoir, Ark.....	10,600	353	168	326	875	8,878	700
(4) Gillham Reservoir, Ark.....	14,800	2,568	1,440	1,401	1,400	7,991	1,400
(5) Alameda Creek, Del Valle Reservoir, Calif.....	18,890	785	2,052	2,618	4,300	9,135	4,300
(6) Dry Creek (Warm Springs) Reservoir, and channel improvement, Calif.....	53,100	719	1,693	1,838	1,950	47,900	1,800
(7) Hidden Reservoir, Calif.....	17,400	374	1,294	1,265	500	15,967	500
(8) Mojave River Reservoir Calif. (1960 act).....	15,250	402	1,354	734	1,940	11,820	1,880
(9) New Bullards Bar Reservoir, Calif.....	13,100	-----	-----	35	6,005	7,060	5,040
(10) Oroville Reservoir, Calif.....	66,425	27,236	12,825	7,703	13,700	4,961	13,700
(11) Russian River Basin (Coyote Valley Dam), Calif.....	14,752	13,332	24	103	100	1,193	100
(12) Chatfield Reservoir, Colo. (1950 act).....	82,700	19	1,413	4,662	8,005	69,601	7,480
(13) Trinidad Reservoir, Colo.....	21,600	829	18	202	50	20,501	50
(14) Black Rock Reservoir, Conn.....	6,640	287	394	1,866	1,800	2,293	1,550
(15) Colebrook River Reservoir, Conn.....	14,400	1,114	3,675	5,055	2,900	1,656	2,900
(16) Hop Brook Reservoir, Conn.....	5,340	615	2,295	1,605	825	-----	825
(17) Ririe Reservoir, Idaho.....	13,100	662	1,272	301	300	11,565	225
(18) Rend Lake Reservoir, Ill.....	36,300	2,174	3,321	3,075	6,935	20,795	5,900
(19) Shelbyville Reservoir, Ill.....	31,400	5,303	4,438	6,421	8,850	6,388	8,850
(20) Brookville Reservoir, Ind.....	25,300	648	1,379	2,360	4,101	16,812	3,480
(21) Huntington Reservoir, Ind.....	19,600	5,058	4,921	4,110	4,300	1,211	3,650
(22) Patoka Reservoir, Ind.....	16,400	-----	130	1,420	500	15,450	500
(23) Rathbun Reservoir, Iowa.....	23,600	2,648	5,185	6,030	5,826	3,911	5,430
(24) Red Rock Reservoir, Iowa.....	82,200	44,020	13,622	9,216	9,405	5,937	8,600
(25) Saylorville Reservoir, Iowa.....	41,600	1,866	2,456	4,593	6,000	26,685	5,900
(26) Marion Reservoir, Kans.....	13,600	4,707	3,458	4,657	778	-----	778
(27) Melvern Reservoir, Kans.....	25,800	592	310	1,067	2,681	21,150	2,200
(28) Perry Reservoir, Kans.....	47,200	12,666	11,527	6,806	6,220	9,981	6,000
(29) Carr Fork Reservoir, Ky.....	21,000	411	1,254	3,521	5,850	9,964	5,800
(30) Cave Run Reservoir, Ky.....	28,900	1,578	1,388	2,618	4,690	18,626	4,600
(31) Fishtrap Reservoir, Ky.....	55,700	34,526	3,844	8,669	8,661	-----	8,520
(32) Green River Reservoir, Ky.....	30,400	5,845	5,530	7,516	7,655	3,854	6,630
(33) Red River Reservoir, Ky.....	11,100	158	168	334	450	10,090	330
(34) Okatibbee Creek Reservoir, Miss.....	9,000	657	2,231	2,597	3,515	-----	3,240
(35) Meramec Park Reservoir, Mo.....	41,500	200	1,600	1,400	500	39,800	500
(36) Pattonsburg Reservoir, Mo. (highway crossing).....	6,943	-----	14	196	834	6,009	834
(37) Martis Creek Reservoir, Nev. and Calif.....	4,910	266	170	353	750	3,371	700
(38) Cochiti Reservoir, N. Mex.....	50,000	2,291	1,665	2,839	3,700	39,505	3,700

See footnote at end of table.

DEPARTMENT OF THE ARMY—Continued

CORPS OF ENGINEERS—CIVIL—Continued

General and special funds—Continued

CONSTRUCTION, GENERAL—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 08-10-3122-0-1-401	Total estimate	Obligations			Balance to complete	Appropri- ation required, 1968	
		To June 30, 1965	1966 actual	1967 estimate			1968 estimate
Program by activities—Continued							
5. Flood control projects—Continued							
(b) Reservoirs—Continued							
(39) Galisteo Reservoir, N. Mex.	14,000	1,764	2,628	2,563	2,500	4,545	2,500
(40) New Hope Reservoir, N.C.	30,600	531	1,495	1,719	3,664	24,191	3,120
(41) Big Darby Reservoir, Ohio	32,800	1,141	1,425	614	1,525	28,095	1,400
(42) Buck Creek Reservoir, Ohio	13,100	342	905	1,553	4,500	5,800	4,500
(43) Caesar Creek Reservoir, Ohio	23,300	202	172	516	1,250	21,260	1,200
(44) Deer Creek Reservoir, Ohio	21,400	1,001	5,491	7,385	7,523		7,523
(45) East Fork Reservoir, Ohio	26,500	301	1,117	475	1,470	24,137	1,420
(46) North Branch of Kokosing Reservoir, Ohio	5,050	188	36	425	750	3,651	750
(47) Paint Creek Reservoir, Ohio	22,400	613	991	3,113	2,700	14,983	2,700
(48) Hugo Reservoir, Okla.	30,700	271	1,169	805	1,560	27,895	1,500
(49) Kaw Reservoir, Okla.	86,600	531	640	1,844	4,880	78,705	4,700
(50) Oologah Reservoir (phase 2), Okla.	7,400	16	42	277	1,625	5,440	1,350
(51) Optima Reservoir, Okla.	24,900	624	809	1,513	2,000	19,954	2,000
(52) Pine Creek Reservoir, Okla.	20,500	2,824	3,122	3,113	5,600	5,841	5,600
(53) Blue River Reservoir, Oreg.	31,400	4,554	8,339	8,085	6,000	4,422	6,000
(54) Allegheny River Reservoir, Pa. and N.Y.	106,600	81,915	9,902	7,794	6,989		6,989
(55) Alyesworth Creek Reservoir, Pa.	1,920	126	174	100	1,000	620	793
(56) Beltzville Reservoir, Pa.	19,200	616	1,803	4,469	5,510	6,802	5,320
(57) Blanchard Reservoir, Pa.	28,900	2,043	4,909	8,544	9,000	4,404	9,000
(58) Raystown Reservoir, Pa.	49,000	728	1,609	971	1,680	45,012	1,500
(59) Union City Reservoir, Pa.	11,000	319	214	966	1,750	7,751	1,450
(60) Woodcock Creek, Pa.	10,200	81	195	341	575	9,108	500
(61) Cottonwood Springs Reservoir, S. Dak.	1,740	15	153	232	300	1,140	100
(62) Lake Kemp Reservoir, Tex.	8,600	184	196	318	1,000	7,002	900
(63) Lavon Reservoir modification and East Fork channel improvement, Tex.	40,300	381	1,194	744	2,856	36,125	2,800
(64) San Gabriel River, Tex.	53,100	335	1,387	1,538	1,800	50,040	1,800
(65) Stillhouse Hollow Reservoir, Tex.	19,900	8,483	4,051	3,649	3,717		3,717
(66) Gathright Dam and Reservoir, Va.	17,300	312	1,488	710	1,040	14,750	750
(67) Wynoochee River Reservoir, Wash.	15,500	192	1,431	552	1,205	13,120	1,180
(68) Beech Fork Reservoir, W. Va.	13,400	152	1,178	305	880	11,885	855
(69) East Lynn Reservoir, W. Va.	24,900	1,072	2,408	2,951	4,199	14,270	3,170
(70) R. D. Bailey (Justice) Reservoir, W. Va.	76,600	806	1,491	1,458	3,600	70,245	3,500
(71) Duncan Lake Reservoir, Canada	11,100				11,100		11,100
(72) Projects not budgeted in 1968	1,374,693	1,222,773	78,692	49,370		23,458	
Total, reservoirs	3,290,753	1,516,942	225,441	228,400	246,859	1,073,111	234,539
6. Multiple-purpose projects, including power:							
(1) Jones Bluff lock and dam, Ala.	52,600	814	736	880	3,914	46,256	2,900
(2) Millers Ferry lock and dam, Ala.	58,500	9,327	13,733	12,579	12,700	10,161	12,700
(3) Walter F. George lock and dam, Ala.	84,518	83,074	177	772	495		495
(4) Snettisham power project, Alaska	44,400	1,203	1,918	674	1,900	39,705	1,740
(5) Dardanelle lock and dam, Ark.	79,000	63,703	1,850	501	3,500	9,446	3,500
(6) DeGray Reservoir, Ark.	55,400	10,853	7,831	7,525	9,424	19,767	9,400
(7) Narrows Dam (3d power unit), Ark.	1,660	66	144	477	715	258	715
(8) Ozark lock and dam, Ark.	64,100	2,060	9,925	10,952	12,050	29,113	12,000
(9) New Melones Reservoir, Calif.	133,000	1,056	1,098	2,824	2,750	125,272	2,750
(10) Carters Dam, Ga.	67,600	8,135	7,703	6,870	9,300	35,592	8,500
(11) West Point Dam, Ga.	64,200	1,010	2,115	4,193	8,440	48,442	8,100
(12) Dworshak (Bruces Eddy) Reservoir, Idaho	243,000	13,161	9,831	18,043	41,400	160,565	41,400
(13) Barkley Dam, Ky. and Tenn.	142,000	132,196	6,136	3,406	262		
(14) Laurel River Reservoir, Ky.	24,500	931	1,550	2,269	1,503	18,247	1,300
(15) Clarence Cannon (Joanna) dam and reservoir, Mo.	70,600	1,216	590	1,613	3,000	64,181	3,000
(16) Kaysinger Bluff Reservoir, Mo.	185,000	5,642	6,250	9,908	10,800	152,400	8,800
(17) Stockton Reservoir, Mo.	63,500	10,882	10,274	12,854	12,090	17,400	10,700
(18) Libby Reservoir, Mont.	352,000	7,189	7,208	25,944	45,000	266,659	44,300
(19) Tocks Island Res. (land acquisition), N.J., Pa., and N.Y.	54,620				3,400	51,220	3,400
(20) Broken Bow Reservoir, Okla.	39,600	12,478	8,009	8,955	5,200	4,958	5,200
(21) Keystone Reservoir, Okla.	123,000	107,669	5,724	5,028	4,579		4,579
(22) Robert S. Kerr (Short Mountain lock and dam), Okla.	92,500	14,176	17,720	21,381	13,400	25,823	13,000
(23) Webbers Falls lock and dam, Okla.	77,200	3,693	6,026	8,912	15,641	42,928	14,700
(24) Green Peter Reservoir, Oreg.	82,300	41,982	23,082	11,835	4,996	405	4,940
(25) John Day lock and dam, Oreg. and Wash.	448,000	242,952	72,811	36,040	38,700	57,497	38,700
(26) Lost Creek Reservoir, Oreg.	83,300	425	1,475	470	1,290	80,640	1,250

(27) Big Ben Reservoir, S. Dak.....	103,000	91,563	5,037	1,951	1,800	2,649	1,800
(28) Oahe Reservoir, S. Dak.....	338,000	321,975	5,888	5,430	1,410	3,297	1,100
(29) Cordell Hull Dam, Tenn.....	58,500	8,819	9,819	5,819	7,600	26,443	7,600
(30) J. Percy Priest, Tenn.....	48,800	16,073	14,149	9,189	5,500	3,889	5,500
(31) Little Goose lock and dam, Wash.....	152,000	20,107	18,159	36,214	44,000	33,520	44,000
(32) Lower Granite lock and dam, Wash.....	194,000	2,934	10,258	6,573	13,315	160,920	9,200
(33) Lower Monumental lock and dam, Wash.....	191,000	72,376	30,764	27,863	23,700	36,297	23,700
(34) The Dalles Dam, Columbia River, Wash. and Oreg.....	64,000		¹ 118	480	982	62,420	786
(35) Projects not budgeted in 1968.....	2,063,380	2,034,450	8,784	10,681		9,465	
Total, multiple-purpose projects.....	5,998,778	3,344,190	324,892	319,105	364,756	1,645,835	351,755
7. Recreation on completed projects.....			6,506	6,417	9,699		9,000
8. Small authorized projects.....			1,032	2,500	499		
9. Coordination Act studies (Fish and Wildlife Service).....			499	567	580		580
10. Rehabilitation:							
(a) Major rehabilitation projects:							
(I) Construction—navigation:							
(1) John Hollis Bankhead lock and dam, Ala.....	4,200			1,300	2,000	900	2,000
(2) Kentucky Peninsula, Ind.....	665				100	565	100
(3) Michigan City Harbor, Ind.....	1,850			30	700	1,120	280
(4) Newburyport Harbor, Mass.....	575	16		40	519		259
(5) Plymouth Harbor, Mass.....	550	24		30	416	80	146
(6) Charlevoix Harbor, Mich.....	950	68	235	297	350		
(7) Grand Marais Harbor, Mich.....	960			20	500	440	220
(8) St. Joseph Harbor, Mich.....	685				200	485	200
(9) South Haven Harbor, Mich.....	800				300	500	300
(10) Galveston Harbor (Groins), Tex.....	1,550				500	1,050	500
(11) Kenosha Harbor, Wis.....	855			63	497	295	60
(12) Projects not budgeted in 1968.....	63,456	38,028	10,413	7,509		7,506	
(II) Construction—Flood control:							
(1) Projects not budgeted in 1968.....	394		1	393			
(III) Multiple-purpose projects:							
(1) Garrison Reservoir, N. Dak.....	7,500				900	6,600	900
(2) Projects not budgeted in 1968.....	600		211	389			
Total, major rehabilitation-construction.....	85,590	38,136	10,860	10,071	6,982	19,541	4,965
(b) Minor rehabilitation projects.....			1,042	681			
Total, rehabilitation.....	85,590	38,136	11,902	10,752	6,982	19,541	4,965
11. Aquatic plant control.....					900		900
12. Employees compensation (5 U.S.C. 785).....			231	225	625		625
13. Undistributed reduction based on anticipated delays and savings.....				-50,000	-40,025	90,025	-90,025
10 Total obligations.....	15,221,334	7,984,697	968,474	963,974	1,048,350	4,382,663	952,573
Financing:							
16 Comparative transfers to other accounts.....			885	2,491			
21 Unobligated balance available, start of year.....			-71,264	-96,027	-95,777		
24 Unobligated balance available, end of year.....			96,027	95,777			
25 Unobligated balance lapsing.....			57				
New obligational authority.....			994,179	966,215	952,573		
New obligational authority:							
40 Appropriation.....			994,179	967,460	952,573		
41 Transferred to Department of Transportation.....				-1,245			
43 Appropriation (adjusted).....			994,179	966,215	952,573		
Relation of obligations to expenditures:							
10 Total obligations.....			968,474	963,974	1,048,350		
70 Receipts and other offsets (items 11-17).....			885	2,491			
71 Obligations affecting expenditures.....			969,359	966,465	1,048,350		
72 Obligated balance, start of year.....			221,575	256,753	304,345		
74 Obligated balance, end of year.....			-256,753	-304,345	-369,999		
90 Expenditures.....			934,181	918,873	982,696		

¹ Advance engineering and design.

DEPARTMENT OF THE ARMY—Continued

CORPS OF ENGINEERS—CIVIL—Continued

General and special funds—Continued

CONSTRUCTION, GENERAL—continued

The requested appropriation of \$953 million represents a decrease of \$14 million compared with the amount appropriated for 1967 and a decrease of \$41 million compared with 1966. About 75% of the requested appropriation will be applied to 57 major projects in amounts of \$5 million or more each.

1. *Advance engineering and design.*—Design studies establish project features and cost estimates required for preparation of contract plans. The funds requested will bring designs and plans for a number of high priority projects to the stage where they will be ready for construction, and will permit continuation or initiation of planning on other needed projects. Funds are also requested for a special study of ground water hydrology and an expanded salinity monitoring system in connection with the Arkansas-Red River Basin Water Quality Control project.

2. *Navigation projects.*—This activity includes construction of locks, dams, and canals, and improvement of channels and harbors by dredging and by construction of breakwaters, jetties, and dikes. Provision is made also for the construction of small navigation projects not specifically authorized by Congress.

With the funds requested work will be continued in 1968 on 44 channel and harbor projects, of which 12 will be completed; and on 15 lock, dam, and canal projects, of which 2 will be completed.

3. *Alteration of bridges over navigable waters.*—Obstructive bridges over navigable waterways are altered under arrangements that provide for apportionment of the costs of alteration between the United States and the bridge owners. This authority will be transferred to the Department of Transportation. Funds for financing the Federal share in 1968 and future years will be requested by the Department of Transportation.

4. *Beach erosion control projects.*—The Federal Government assists in the construction of works for the restoration and protection against erosion by waves and currents of the shores of the United States and possessions. Existing law provides for Federal payment of 50% of the cost of beach erosion control works for the protection of non-Federal publicly owned or publicly used shores, and up to 70% of the cost of protection of State and other publicly owned shore parks and conservation areas that meet certain criteria. Provision is also made for small beach erosion control projects not requiring specific congressional authorization.

Funds are requested for five continuing beach erosion control projects in 1968, one of which (Doheny Beach, Calif.) will be completed. Funds are also requested for one new start (Evanston, Ill.). Reimbursements will be made to compensate local interests on four of the continuing projects and the new start at Evanston, Ill.

5. *Flood control projects.*—This activity includes local protection projects and reservoirs for flood control and other purposes, such as water supply, but without power

installations. Local protection projects consist of channel improvements, levees, and floodwalls. Provision is made for snagging and clearing work on navigable streams and tributaries when such work is necessary in the interest of flood control; for emergency bank protection; and for the construction of small flood control projects not specifically authorized by Congress.

With the funds requested, work will be continued on 84 local protection projects, of which 22 will be completed; and on 65 reservoir projects, of which 8 will be completed in 1968. Four new local protection projects and four new reservoir projects will be initiated as follows:

LOCAL PROTECTION PROJECTS

- | | |
|-------------------------|--|
| 1. Las Cruces, N. Mex. | 3. Pinal Creek, Ariz. ¹ |
| 2. Chartiers Creek, Pa. | 4. South Ellenville, N.Y. ¹ |

¹ To be initiated and completed.

RESERVOIR PROJECTS

- | | |
|-----------------------------|--------------------------------|
| 1. Hidden Reservoir, Calif. | 3. Meramec Park Reservoir, Mo. |
| 2. Patoka Reservoir, Ind. | 4. San Gabriel River, Tex. |

6. *Multiple-purpose projects, including power.*—With the funds requested, work will be continued on 32 multiple-purpose projects with power installations, 2 of which—Walter F. George lock and dam, Alabama and Georgia, and Keystone Reservoir, Oklahoma—will be completed with 1968 funds.

7. *Recreation on completed projects.*—Additional public use facilities will be provided at completed projects to accommodate a rapidly increasing number of visitors.

8. *Small authorized projects.*—Activities in 1968 will be financed from funds appropriated in prior years.

9. *Coordination Act studies (Fish and Wildlife Service).*—This program provides for detailed studies and reports by the Fish and Wildlife Service to determine the effects on fish and wildlife resources of water-control projects of the Corps of Engineers.

10. *Rehabilitation.*—Rehabilitation work is undertaken on existing projects or parts of projects that have deteriorated to the extent that their usefulness has been impaired. Repair of breakwaters, revetments, and piers will be carried out on 10 navigation and 1 multi-purpose project including power in 1968 under major rehabilitation.

11. *Aquatic plant control.*—This program is for the control and progressive eradication of waterhyacinths, alligatorweed, Eurasian watermilfoil, and other obnoxious aquatic plant growths from navigable waters, tributaries, connecting channels, and other allied waters of the United States, in the interest of navigation, flood control, drainage, agriculture, fish and wildlife conservation, public health, and related purposes. The authority includes research to develop the most effective and economic control measures.

[In thousands of dollars]

Analysis of 1968 financing

PROGRAM BY ACTIVITIES	Costs to this appropriation					Analysis of 1968 financing			
	Total estimate	To June 30, 1965	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources, end of year	Appropriation required for 1968	Appropriation required to complete
1. Advance engineering and design.....			18,635	22,989	26,422	7,757	3,096	21,761	1,500
2. Navigation projects:									
(a) Channels and harbors:									
(I) Projects specifically authorized by Congress....	1,855,009	1,211,225	116,808	100,562	92,453	21,901	6,503	77,055	327,458
(II) Projects not specifically authorized by Congress.....		1,521	2,418	3,014	1,500	200	200	1,500	
(b) Locks and dams.....	1,844,628	669,839	159,985	199,585	219,084	23,763	8,250	203,571	587,885
3. Alteration of bridges over navigable waters.....	7,837	6,752	544	541					
4. Beach erosion control projects.....	25,830	7,296	2,414	1,094	2,094	555		1,539	12,932
5. Flood control projects:									
(a) Local protection:									
(I) Projects specifically authorized by Congress....	2,112,909	1,111,887	101,145	123,866	140,817	23,827	10,818	127,808	624,376
(II) Projects not specifically authorized by Congress.....			5,588	9,055	6,023	1,641	1,618	6,000	
(III) Emergency bank protection.....			211	356	425	25	100	500	
(IV) Snagging and clearing.....			528	1,084	600	285	185	500	
(b) Reservoirs.....	3,290,753	1,498,777	218,564	227,820	252,658	37,942	19,823	234,539	1,073,111
6. Multiple-purpose projects, including power.....	5,998,778	3,305,488	310,960	323,783	373,245	60,957	39,467	351,755	1,645,835
7. Recreation facilities, completed projects.....		21,948	6,790	7,701	9,903	903		9,000	
8. Small authorized projects.....		4,131	1,081	1,783	638	638			
9. Coordination Act studies (Fish and Wildlife Service).....			518	567	580	32	32	580	
10. Rehabilitation:									
(a) Major rehabilitation projects:									
(I) Construction—navigation.....	77,096	31,235	12,186	11,682	9,052	4,987		4,065	12,941
(II) Construction—flood control.....	394		38	356					
(III) Multiple-purpose projects (including power).....	8,100		18	582	900			900	6,600
(b) Minor rehabilitation.....			1,512	952	525	525			
11. Aquatic plant control.....					765		135	900	
12. Employees compensation (74 Stat. 906).....			231	225	625			625	
13. Undistributed reduction based on anticipated savings.....					-90,025			-90,025	90,025
14. Undistributed reduction in program cost reflected in undelivered orders.....				-50,000	-2,000	50,000	52,000		
Total program costs, funded.....	15,221,334	7,870,099	960,174	987,597	1,046,284	235,938	142,227	952,573	4,382,663
Change in selected resources ¹			8,300	-23,623	2,066				
Total obligations.....			968,474	963,974	1,048,350				

¹ Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Stores.....	31	10	3	2
Unpaid undelivered orders.....	132,554	130,227	100,000	100,000
Advances.....	142	374	43	43
Construction facilities.....	22,757	33,173	40,115	42,182
Total selected resources.....	155,484	163,784	140,161	142,227

Object Classification (in thousands of dollars)

Identification code 08-10-3122-0-1-401	1966 actual	1967 est.	1968 est.
CORPS OF ENGINEERS—CIVIL			
Personnel compensation:			
11.1 Permanent positions.....	24,287	24,841	27,254
11.3 Positions other than permanent.....	2,294	2,152	2,252
11.5 Other personnel compensation.....	1,270	1,270	1,270
11.7 Pay to commissioned officers.....	140	145	145
Total personnel compensation.....	27,991	28,408	30,921
12.0 Personnel benefits, civilian personnel.....	1,992	2,069	2,208
12.1 Personnel benefits, military personnel.....	34	45	45
13.0 Benefits for former personnel.....	15	19	19
21.0 Travel and transportation of persons.....	4,473	4,000	5,000
22.0 Transportation of things.....	500	400	400
23.0 Rent, communications, and utilities.....	881	900	900
24.0 Printing and reproduction.....	259	400	400
25.1 Other services.....	80,749	146,200	146,200
25.2 Services of other agencies.....	2,278	2,000	2,000
25.3 Payments to "Revolving fund, Corps of Engineers—Civil".....	87,195	83,823	78,881
26.0 Supplies and materials.....	3,888	3,500	3,500
31.0 Equipment.....	2,283	2,000	2,000
32.0 Lands and structures.....	736,748	674,273	741,351
41.0 Grants, subsidies, and contributions.....	18,086	14,354	33,730
42.0 Insurance claims and indemnities.....	253	1,000	300

43.0 Interest and dividends.....	68		
Subtotal.....	967,693	963,391	1,047,855
95.0 Quarters and subsistence charges.....	-82	-59	-85
Total obligations, Corps of Engineers—Civil.....	967,611	963,332	1,047,770
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	357	419	439
11.3 Positions other than permanent.....	28	22	1
11.5 Other personnel compensation.....	4	1	
Total personnel compensation.....	389	442	440
12.0 Personnel benefits.....	28	34	36
21.0 Travel and transportation of persons.....	23	28	29
22.0 Transportation of things.....	4	2	2
23.0 Rent, communications, and utilities.....	12	10	10
24.0 Printing and reproduction.....	1		
25.1 Other services.....	336	22	8
25.2 Services of other agencies.....	46	46	45
26.0 Supplies and materials.....	20	55	6
31.0 Equipment.....	4	3	4
Total obligations, allocation accounts.....	863	642	580
99.0 Total obligations.....	968,474	963,974	1,048,350

DEPARTMENT OF THE ARMY—Continued

CORPS OF ENGINEERS—CIVIL—Continued

General and special funds—Continued

CONSTRUCTION, GENERAL—continued

Object Classification (in thousands of dollars)—Continued

Identification code 08-10-3122-0-1-401	1966 actual	1967 est.	1968 est.
Obligations are distributed as follows:			
Corps of Engineers, Army—Civil.....	967,611	963,332	1,047,770
Department of Agriculture (Forest Service).....	330	2	-----
Department of the Interior:			
Bureau of Sport Fisheries and Wildlife.....	499	567	580
Bureau of Indian Affairs.....	34	73	-----

Personnel Summary

CORPS OF ENGINEERS—CIVIL			
Total number of permanent positions.....	2,984	3,150	3,350
Full-time equivalent of other positions.....	437	377	404
Average number of all employees.....	3,451	3,274	3,559
Average GS grade.....	8.1	8.1	8.2
Average GS salary.....	\$8,570	\$8,884	\$8,952
Average salary of ungraded positions.....	\$6,751	\$6,778	\$6,784
ALLOCATION ACCOUNTS			
Total number of permanent positions.....	43	50	51
Full-time equivalent of other positions.....	6	4	0
Average number of all employees.....	46	51	49
Average GS grade.....	8.4	8.4	8.4
Average GS salary.....	\$8,392	\$8,637	\$8,723

OPERATION AND MAINTENANCE, GENERAL

For expenses necessary for the preservation, operation, maintenance, and care of existing river and harbor, flood control, and related works, including such sums as may be necessary for the maintenance of harbor channels provided by a State, municipality or other public agency, outside of harbor lines, and serving essential needs of general commerce and navigation; financing the United States share of the cost of pumping water from Lake Okeechobee to the Everglades National Park; [financing the United States share of the cost of operation and maintenance of the remedial works in the Niagara River;] activities of the California Debris Commission; administration of laws pertaining to preservation of navigable waters; surveys and charting of northern and northwestern lakes and connecting waters; clearing and straightening channels; and removal of obstructions to navigation; [\$179,000,000] \$197,634,000, to remain available until expended. (16 U.S.C. 661-666, 756; 33 U.S.C. 1, 414, 415, 441-451, 540, 603a, 661, 701, 701n, 705; 66 Stat. 596; 72 Stat. 301, 302; Public Works Appropriation Act, 1967.)

Note: Excludes funds for bridge regulation activities to be provided under "Other transportation functions" Department of Transportation. The amounts obligated in 1966 are shown in the schedule as comparative transfers, and in 1967 are shown as comparative and actual transfers.

Program and Financing (in thousands of dollars)

Identification code 08-10-3123-0-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Navigation projects:			
(a) Channels and harbors.....	90,243	95,406	98,430
(b) Locks and dams.....	31,619	34,950	35,500
2. Flood control projects:			
(a) Reservoirs.....	14,131	17,400	18,200
(b) Channel improvements, inspections, and miscellaneous maintenance.....	1,505	1,600	1,725
3. Multiple-purpose projects, including power.....	31,118	35,000	38,000
Total, operation and maintenance of projects.....	168,616	184,356	191,855

4. Protection of navigation.....	6,123	6,979	7,279
Total program costs, funded.....	174,739	191,335	199,134
Change in selected resources ¹	2,417	-1,500	-1,500
10 Total obligations.....	177,156	189,835	197,634
Financing:			
16 Comparative transfers to other accounts.....	237	214	-----
21 Unobligated balance available, start of year.....	-5,437	-11,156	-----
24 Unobligated balance available, end of year.....	11,156	-----	-----
New obligational authority.....	183,112	178,893	197,634
New obligational authority:			
40 Appropriation.....	183,112	179,000	197,634
41 Transferred to Department of Transportation.....	-----	-107	-----
43 Appropriation (adjusted).....	183,112	178,893	197,634
Relation of obligations to expenditures:			
10 Total obligations.....	177,156	189,835	197,634
70 Receipts and other offsets (items 11-17).....	237	214	-----
71 Obligations affecting expenditures.....	177,393	190,049	197,634
72 Obligated balance, start of year.....	25,482	31,970	36,019
74 Obligated balance, end of year.....	-31,970	-36,019	-36,653
90 Expenditures.....	170,905	186,000	197,000

¹ Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Stores.....	154	159	200	200
Unpaid undelivered orders.....	11,916	14,324	12,787	11,287
Equipment.....	-----	4	-----	-----
Total selected resources.....	12,070	14,487	12,987	11,487

This appropriation finances operation and maintenance of existing projects and other related activities.

1. *Navigation projects.*—In 1968, operation and maintenance will be carried out on 240 channel and harbor projects and on 30 locks, dams, and canals.

2. *Flood control projects.*—In 1968, 176 flood control reservoirs and 20 local protection projects will be operated and maintained. Other completed flood control projects will be inspected to determine the adequacy of maintenance by local interests.

3. *Multiple-purpose projects, including power.*—By the end of 1968, 51 multiple-purpose projects with an installed capacity of 10,065,400 kilowatts will be operated and maintained.

4. *Protection of navigation.*—Under laws for the protection and preservation of navigable waters, regulations are established and permits are granted for activities and structures affecting navigable waters. Some of these activities will be transferred to the Department of Transportation.

Object Classification (in thousands of dollars)

Identification code 08-10-3123-0-1-401	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	34,980	36,687	41,701
11.3 Positions other than permanent.....	2,956	2,947	2,300
11.5 Other personnel compensation.....	1,885	1,973	1,976
11.7 Pay to commissioned officers.....	11	12	12
Total personnel compensation.....	39,832	41,619	45,989
12.0 Personnel benefits, civilian personnel.....	2,861	3,041	3,396
12.1 Personnel benefits, military personnel.....	2	3	3
13.0 Benefits for former personnel.....	32	33	24

21.0	Travel and transportation of persons	1,875	1,646	2,000
22.0	Transportation of things	135	140	140
23.0	Rent, communications, and utilities	1,651	1,450	1,700
24.0	Printing and reproduction	44	60	60
25.1	Other services	37,701	35,000	41,500
25.2	Services of other agencies	1,550	1,600	1,600
25.3	Payment to "Revolving fund, Corps of Engineers—Civil"	69,618	82,817	77,622
26.0	Supplies and materials	6,957	6,000	7,000
31.0	Equipment	2,352	1,800	2,000
32.0	Lands and structures	12,919	15,000	15,000
42.0	Insurance claims and indemnities	30	1	
44.0	Refunds	8		
	Subtotal	177,567	190,210	198,034
95.0	Quarters and subsistence charges	-411	-375	-400
99.0	Total obligations	177,156	189,835	197,634

Personnel Summary

Total number of permanent positions	5,058	5,208	5,565
Full-time equivalent of other positions	589	549	629
Average number of all employees	5,591	5,744	6,156
Average GS grade	8.1	8.1	8.2
Average GS salary	\$8,570	\$8,884	\$8,952
Average salary of ungraded positions	\$6,751	\$6,778	\$6,784

[FLOOD CONTROL AND COASTAL EMERGENCIES]

[For expenses necessary for emergency flood control, hurricane and shore protection activities, as authorized by section 5 of the Flood Control Act approved August 18, 1941, as amended, \$7,-000,000, to remain available until expended.] (33 U.S.C. 701n; Public Works Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 08-10-3125-0-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
Flood control and coastal emergencies (program costs, funded)	19,763	13,654	3,470
Change in selected resources ¹	-1,325	208	30
10 Total obligations	18,438	13,862	3,500
Financing:			
21 Unobligated balance available, start of year	-9,051	-10,362	-3,500
24 Unobligated balance available, end of year	10,362	3,500	
40 New obligational authority (appropriation)	19,750	7,000	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	18,438	13,862	3,500
72 Obligated balance, start of year	3,567	2,155	6,017
74 Obligated balance, end of year	-2,155	-6,017	-17
90 Expenditures	19,851	10,000	9,500

¹ Selected resources as of June 30 are as follows: 1965 1966 1967 1968
Stores 30 30 30 30
Unpaid undelivered orders 2,087 762 970 1,000
Total selected resources 2,117 792 1,000 1,030

This activity involves flood emergency preparation, flood fighting and rescue operations, and repair of flood control and Federal hurricane or shore protection works. It will be financed in 1968 from funds appropriated in prior years.

Object Classification (in thousands of dollars)

Identification code 08-10-3125-0-1-401	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions	543	241	242
11.3 Positions other than permanent	50	14	14
11.5 Other personnel compensation	39	16	16
Total personnel compensation	632	271	272
12.0 Personnel benefits	43	20	20
21.0 Travel and transportation of persons	314	120	100
22.0 Transportation of things	5	5	5
23.0 Rent, communications, and utilities	50	75	10
24.0 Printing and reproduction	17	15	15
25.1 Other services	6,117	4,000	500
25.2 Services of other agencies	204	500	150
25.3 Payments to "Revolving fund, Corps of Engineers—Civil"	7,496	3,556	1,913
26.0 Supplies and materials	25	200	5
31.0 Equipment	75	100	10
32.0 Lands and structures	3,460	5,000	500
99.0 Total obligations	18,438	13,862	3,500

Personnel Summary

Total number of permanent positions	71	30	30
Full-time equivalent of other positions	5	1	1
Average number of all employees	72	30	30
Average GS grade	8.1	8.1	8.2
Average GS salary	\$8,570	\$8,884	\$8,952
Average salary of ungraded positions	\$6,751	\$6,778	\$6,784

GENERAL EXPENSES

For expenses necessary for general administration and related functions in the Office of the Chief of Engineers and offices of the Division Engineers; activities of the Board of Engineers for Rivers and Harbors and the Coastal Engineering Research Center; commercial statistics; and miscellaneous investigations; [\$17,550,000] \$19,914,000. (22 U.S.C. 266; 33 U.S.C. 426, 426h, 541, 701, 703, 704; Public Works Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 08-10-3124-0-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Executive direction and management:			
(a) Office, Chief of Engineers:			
Executive direction and management	5,741	6,335	7,246
Special studies		59	72
(b) Division Offices	8,956	9,323	10,181
2. River and Harbor Board	740	800	850
3. Coastal Engineering Research Center	193	210	215
4. Commercial statistics	1,003	1,100	1,100
5. Special investigations	218	193	250
Total program costs, funded	16,851	18,020	19,914
Change in selected resources ¹	61	-30	
10 Total obligations	16,912	17,990	19,914
Financing:			
25 Unobligated balance lapsing	10		
New obligational authority	16,922	17,990	19,914

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$92 thousand (1966 adjustments, -\$6 thousand); 1966, \$147 thousand; 1967, \$117 thousand; 1968, \$117 thousand.

DEPARTMENT OF THE ARMY—Continued

CORPS OF ENGINEERS—CIVIL—Continued

General and special funds—Continued

GENERAL EXPENSES—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 08-10-3124-0-1-401	1966 actual	1967 est.	1968 est.
New obligational authority:			
40 Appropriation.....	16,922	17,550	19,914
44 Proposed supplemental for civilian pay act increases.....		425	
Proposed supplemental for military pay act increases.....		15	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)...	16,912	17,990	19,914
72 Obligated balance, start of year.....	1,147	1,409	1,386
74 Obligated balance, end of year.....	-1,409	-1,386	-1,500
77 Adjustments in expired accounts.....	-6		
90 Expenditures excluding pay increase supplemental.....	16,643	17,600	19,773
91 Expenditures from civilian pay act supplemental.....		400	25
Expenditures from military pay act supplemental.....		13	2

1. *Executive direction and management.*—The Office, Chief of Engineers, and 10 division offices supervise work decentralized in 37 district offices. One division office and the district offices are financed from other appropriations.

2. *River and Harbor Board.*—The Board reviews reports on proposed projects and makes advisory recommendations to the Chief of Engineers.

3. *Coastal Engineering Research Center.*—The Center plans and conducts research in the field of coastal engineering, develops standards, and reviews technical reports as directed by the Chief of Engineers.

4. *Commercial statistics.*—Data on waterborne commerce are collected, compiled, and published.

5. *Special investigations.*—Investigations are made and reports prepared pursuant to congressional and other special requests for information on the civil works program.

Object Classification (in thousands of dollars)

Identification code 08-10-3124-0-1-401	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	13,252	14,202	15,561
11.3 Positions other than permanent.....	51	18	107
11.5 Other personnel compensation.....	76	61	55
11.7 Pay to commissioned officers.....	407	489	490
Total personnel compensation.....	13,786	14,770	16,213
12.0 Personnel benefits, civilian personnel.....	965	1,045	1,115
12.1 Personnel benefits, military personnel.....	74	82	81
21.0 Travel and transportation of persons.....	671	615	700
22.0 Transportation of things.....	31	60	60
23.0 Rent, communications, and utilities.....	237	280	300
24.0 Printing and reproduction.....	67	90	90
25.1 Other services.....	439	295	560
25.2 Services of other agencies.....	129	150	150
25.3 Payments to "Revolving fund, Corps of Engineers—Civil".....	321	423	440
26.0 Supplies and materials.....	110	115	120
31.0 Equipment.....	82	65	85
99.0 Total obligations.....	16,912	17,990	19,914

Personnel Summary

Total number of permanent positions.....	1,307	1,350	1,468
Full-time equivalent of other positions.....	8	1	6
Average number of all employees.....	1,202	1,240	1,336
Average GS grade.....	8.1	8.1	8.2
Average GS salary.....	\$8,570	\$8,884	\$8,952
Average salary of ungraded positions.....	\$6,751	\$6,778	\$6,784

FLOOD CONTROL, MISSISSIPPI RIVER AND TRIBUTARIES

For expenses necessary for prosecuting work of flood control, and rescue work, repair, restoration, or maintenance of flood control projects threatened or destroyed by flood, as authorized by law (33 U.S.C. 702a, 702g-1), **[\$87,135,000] \$77,400,000**, to remain available until expended, of which \$75,000 shall be available for the planning of road crossings of the Panola-Quitman Floodway at Crowder and Paducah Wells, Mississippi. (*Public Works Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 08-10-3112-0-1-401	Total estimate	Obligations			Balance to complete	Appropriation required, 1968	
		To June 30, 1965	1966 actual	1967 estimate			1968 estimate
Program by activities:							
1. General investigations:							
(a) Examinations and surveys.....			192	406	142	142	
(b) Collection and study of basic data: Surveys, gages, and observations.....			101	100	101	101	
2. Advance engineering and design.....			27	108	150	150	
3. Construction:							
(a) Mississippi River levees.....	272,000	210,723	3,730	3,976	3,269	50,302	3,200
(b) Channel improvement.....	960,000	536,242	28,123	28,603	29,700	337,332	29,700
(c) Old River control, La.....	71,000	60,858	1,911	1,501	650	6,080	650
(d) St. Francis Basin, Ark. and Mo.....	132,000	55,720	3,812	4,824	3,575	64,069	3,575
(e) West Tennessee tributaries.....	13,700	3,785	834	1,040	460	7,581	460
(f) Lower Arkansas River, Ark.....	25,800	22,115	134	288	140	3,123	140
(g) Tensas Basin, Ark. and La.....	89,500	30,942	1,465	1,657	1,810	53,626	1,625
(h) Yazoo Basin, Miss.....	228,000	126,512	4,957	5,463	3,525	87,543	3,432
(i) Atchafalaya Basin, La.....	302,000	130,964	10,999	10,948	8,053	141,036	8,000
(j) Lower Red River, south bank.....	18,400	8,146	239	21	225	9,769	225
(k) Undistributed reduction based on anticipated delays and savings.....					-1,400	1,400	-1,400
(l) Projects not budgeted in 1968.....	54,691	47,660	820	760		5,451	
4. Maintenance.....			27,277	27,801	27,400		27,400
10 Total obligations.....	2,167,091	1,233,667	84,620	87,496	77,800	767,312	77,400

Financing:			
21 Unobligated balance available, start of year.....	-439	-761	-400
24 Unobligated balance available, end of year.....	761	400	
40 New obligational authority (appropriation).....	84,942	87,135	77,400
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	84,620	87,496	77,800
72 Obligated balance, start of year.....	13,013	11,106	10,602
74 Obligated balance, end of year.....	-11,106	-10,602	-10,902
90 Expenditures.....	86,527	88,000	77,500

The Corps of Engineers—Civil is responsible for the flood control program for the lower Mississippi Valley from Cape Girardeau, Mo., to the Gulf of Mexico, including the main alluvial stream, the basins of the St. Francis and White, lower Arkansas, Yazoo, Tensas, and Atchafalaya Rivers, and Bayou Lafourche, and the alluvial lands around Lake Pontchartrain. The adopted plan calls for raising and strengthening about 1,600 miles of existing levees along the main river, for enlarging or constructing some 1,700 miles of levees on tributaries and in side basins, for channel improvement by bank stabilization from Head of Passes, La., to Cairo, Ill., and by dredging a navigation channel 12 feet deep and 300 feet wide from Baton Rouge, La., to Cairo, Ill., and for five flood-detention reservoirs on minor tributaries.

1. *General investigations.*—Eight studies will be continued, of which three will be completed in 1968. One study will be initiated. Basic data subsequently used in planning and designing projects are collected.

2. *Advance engineering and design.*—Funds are requested to continue planning on one feature and initiate planning on another.

3. *Construction.*—The total cost of flood control and related improvements in the lower Mississippi River and its alluvial valley is estimated at \$2,398 million, of which \$1,477 million has been appropriated through 1967. The funds requested will be applied to continuation of 10 features.

4. *Maintenance.*—Provision is made for operation and maintenance of major features of the project.

[In thousands of dollars]

PROGRAM BY ACTIVITIES	Costs to this appropriation					Analysis of 1968 financing			
	Total estimate	To June 30, 1965	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources, end of year	Appropriation required for 1968	Appropriation required to complete
1. General investigations.....			294	297	243			243	
2. Advance engineering and design.....			27	8	150			150	
3. Construction.....	2,167,091	1,227,389	59,158	61,830	50,484	1,795	918	49,607	767,312
4. Maintenance.....			28,076	28,094	27,491	173	82	27,400	
Total program costs, funded.....	2,167,091	1,227,389	87,555	90,229	78,368	1,968	1,000	77,400	767,312
Change in selected resources ¹			-2,935	-2,733	-568				
Total obligations.....			84,620	87,496	77,800				

¹ Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Stores.....	67	72	77	82
Unpaid undelivered orders.....	7,016	3,953	1,148	637
Construction facilities.....	154	276	343	281
Total selected resources.....	7,237	4,301	1,568	1,000

Object Classification (in thousands of dollars)

Identification code 08-10-3112-0-1-401	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	2,662	2,900	2,945
11.3 Positions other than permanent.....	765	740	763
11.5 Other personnel compensation.....	418	406	411
Total personnel compensation.....	3,845	4,046	4,119
12.0 Personnel benefits.....	254	264	269
21.0 Travel and transportation of persons.....	635	515	700
22.0 Transportation of things.....	104	65	65
23.0 Rent, communications, and utilities.....	72	80	80
24.0 Printing and reproduction.....		5	5
25.1 Other services.....	11,018	15,000	10,000
25.2 Services of other agencies.....	302	60	200
25.3 Payments to "Revolving fund, Corps of Engineers—Civil".....	25,779	25,790	25,591
26.0 Supplies and materials.....	9,348	6,400	6,500
31.0 Equipment.....	132	275	275

32.0 Lands and structures.....	32,956	35,000	30,000
42.0 Insurance claims and indemnities.....	178		
Subtotal.....	84,623	87,500	77,804
95.0 Quarters and subsistence charges.....	-3	-4	-4
99.0 Total obligations.....	84,620	87,496	77,800

Personnel Summary

Total number of permanent positions.....	537	539	545
Full-time equivalent of other positions.....	136	128	131
Average number of all employees.....	616	625	632
Average GS grade.....	8.1	8.1	8.2
Average GS salary.....	\$8,570	\$8,884	\$8,952
Average salary of ungraded positions.....	\$6,751	\$6,778	\$6,784
Average salary of grades established by Act of May 15, 1928 (33 U.S.C. 702h).....	\$7,500	\$7,500	\$7,500

DEPARTMENT OF THE ARMY—CONTINUED

CORPS OF ENGINEERS—CIVIL—Continued

General and special funds—Continued

ADMINISTRATIVE PROVISIONS

Appropriations in this title shall be available for expenses of attendance by military personnel at meetings in the manner authorized by section 19(b) of the Act of July 7, 1958 (72 Stat. 336), uniforms, or allowances therefor, as authorized by [the Act of September 1, 1954, as amended] law (5 U.S.C. [2131] 5901; 80 Stat. 299), and for printing, either during a recess or session of Congress, of survey reports authorized by law, and such survey reports as may be printed during a recess of Congress shall be printed, with illustrations, as documents of the next succeeding session of Congress; and during the current fiscal year the revolving fund, Corps of Engineers, shall be available for purchase (not to exceed [one] two hundred and [ninety-seven] thirty-four, of which [one] two hundred and [sixty-eight] four shall be for replacement only) and hire of passenger motor vehicles: *Provided*, That the total capital of said fund shall not exceed [\$149,000,000] \$162,000,000. (*Public Works Appropriation Act, 1967.*)

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are shown in the schedules of the parent appropriation as follows:
 United States Soldiers' Home, "Limitation on operation and maintenance capital outlay."
 Commerce:
 "Federal-Aid Highways" (trust fund).
 "Public Works Acceleration."
 Housing and Urban Development, "Natural disaster study."
 Interior:
 Bureau of Outdoor Recreation, "Land and water conservation."
 Bureau of Reclamation, "General investigations."
 State:
 International Boundary and Water Commission, "Construction."
 "United States dollars, advanced from foreign governments, United States educational exchange program."
 "Contributions, educational, and cultural exchange."
 Veterans Administration, "Construction of hospital and domiciliary facilities."

PAYMENTS TO STATES, FLOOD CONTROL ACT OF 1954

(Permanent, indefinite, special fund)

Program and Financing (in thousands of dollars)

Identification code 08-10-5090-0-2-401	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Payment to States (costs—obligations) (object class 41.0) -----	1,959	2,422	1,928
Financing:			
21 Unobligated balance available, start of year	-1,959	-2,422	-1,928
24 Unobligated balance available, end of year	2,422	1,928	2,028
60 New obligational authority (appropriation) -----	2,422	1,928	2,028
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures) --	1,959	2,422	1,928
90 Expenditures -----	1,959	2,422	1,928

Three-fourths of the moneys received from lease of Federal lands acquired for flood control, navigation, and allied purposes is paid to the State in which such property is

situated for public schools, roads, or other expense of county government (33 U.S.C. 701c-3).

CORPS OF ENGINEERS—CIVIL, SPECIAL EXPENSE FUNDS

(Permanent, indefinite, special funds)

Program and Financing (in thousands of dollars)

Identification code 08-10-9998-0-2-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Hydraulic mining in California, debris fund -----	18	18	18
2. Maintenance and operation of dams and other improvements of navigable waters -----	154	3,152	154
10 Total program costs, funded—obligations -----	172	3,170	172
Financing:			
21 Unobligated balance available, start of year	-154	-3,152	-154
24 Unobligated balance available, end of year	3,152	154	154
60 New obligational authority (appropriation) -----	3,170	172	172
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures) --	172	3,170	172
72 Obligated balance, start of year -----	2		
90 Expenditures -----	174	3,170	172

1. *Hydraulic mining in California, debris fund.*—Fees paid by mine operators in the Sacramento and San Joaquin Basins for depositing mine debris in restraining works are used for their maintenance (33 U.S.C. 683).

2. *Maintenance and operation of dams and other improvements of navigable waters.*—License fees are levied by the Federal Power Commission for private construction, operation, and maintenance of dams, conduits, and reservoirs. Half of the fees collected are used for maintenance and operation of Federal dams and other navigation structures and for improvement of navigable waters (31 U.S.C. 725c).

Object Classification (in thousands of dollars)

Identification code 08-10-9998-0-2-401	1966 actual	1967 est.	1968 est.
11.1 Personnel compensation: Permanent positions -----	17	1,064	17
12.0 Personnel benefits -----	1	79	1
25.3 Payments to "Revolving fund, Corps of Engineers—Civil" -----	154	2,027	154
99.0 Total obligations -----	172	3,170	172

Personnel Summary

	1966 actual	1967 est.	1968 est.
Total number of permanent positions -----	2	2	2
Average number of all employees -----	2	2	2
Average GS grade -----	8.1	8.1	8.2
Average GS salary -----	\$8,570	\$8,884	\$8,952

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 08-10-3930-0-4-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Sale of property, supplies, materials and utilities:			
Non-Federal agencies.....	2,157	2,000	2,000
Other.....	50	100	100
Total, sale of property, materials, and utilities.....	2,207	2,100	2,100
2. Operation of powerplant (Department of the Interior).....	593	625	625
3. Damage to property (non-Federal agencies).....	617	600	600
4. Improvements and betterments:			
Other Federal agencies.....	966	1,000	1,000
Non-Federal agencies.....	290	200	200
Total, improvements and betterments.....	1,256	1,200	1,200
5. Miscellaneous services to other accounts.....	31	30	30
6. Alaska earthquake reconstruction (OEP, Alaska R.R., etc).....	20,261	12,600	500
7. Other disaster restorations (OEP).....	35,256	19,845	8,579
Total program cost, funded.....	60,221	37,000	13,634
Change in selected resources ¹	-5,446	-2,000	-5,634
10 Total obligations.....	54,775	35,000	8,000
Financing:			
Receipts and reimbursements from:			
11 Other accounts.....	-42,420	-17,063	-5,200
14 Reduction in reimbursable orders.....	2,230		
14 Non-Federal sources (33 U.S.C. 558, 559, 571, 701, and 701k).....	-3,064	-2,800	-2,800
21.98 Unobligated balance available, start of year:			
Cash.....	-2	-281	
Reimbursable orders.....	-26,656	-14,856	
24.98 Unobligated balance available, end of year:			
Cash.....	281		
Reimbursable orders (unfilled customer orders).....	14,856		
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	54,775	35,000	8,000
70 Receipts and other offsets (items 11-17).....	-43,254	-19,863	-8,000
71 Obligations affecting expenditures.....	11,521	15,137	
72.98 Obligated balance, start of year.....	-70,755	-46,248	-31,408
74.98 Obligated balance, end of year.....	46,248	31,408	31,408
77 Adjustment for prior years obligations.....	4,356		
90 Expenditures.....	-8,630	297	

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders 1965, \$13,080 thousand; 1966, \$7,634 thousand; 1967, \$5,634 thousand; 1968, \$0-

Object Classification (in thousands of dollars)

Identification code 08-10-3930-0-4-401	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	179	766	459
11.3 Positions other than permanent.....	538	297	6
11.5 Other personnel compensation.....	275	268	4
Total personnel compensation.....	992	1,331	469
12.0 Personnel benefits.....	13	61	37
21.0 Travel and transportation of persons.....	448	300	25
22.0 Transportation of things.....	6	10	1
23.0 Rent, communications, and utilities.....	355	300	20
24.0 Printing and reproduction.....	14	5	1
25.1 Other services.....	40,526	31,513	7,102
25.3 Payments to "Revolving fund, Corps of Engineers—Civil".....	332	530	195
26.0 Supplies and materials.....	1,212	900	100
31.0 Equipment.....	453	50	50
32.0 Lands and structures.....	10,072		
42.0 Insurance claims and indemnities.....	352		
99.0 Total obligations.....	54,775	35,000	8,000

Personnel Summary

Total number of permanent positions.....	79	148	64
Full-time equivalent of other positions.....	68	38	1
Average number of all employees.....	98	116	61
Average GS grade.....	8.1	8.1	8.2
Average GS salary.....	\$8,570	\$8,884	\$8,952
Average salary of ungraded positions.....	\$6,751	\$6,778	\$6,784

REVOLVING FUND—CORPS OF ENGINEERS—CIVIL

Program and Financing (in thousands of dollars)

Identification code 08-10-4902-0-4-401	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Plant and equipment services.....	50,655	52,220	52,300
2. Warehousing.....	486	690	700
3. Shop and facility services.....	66,898	101,950	102,000
4. General administrative services.....	202,948	205,040	205,000
Total operating costs, funded.....	320,986	359,900	360,000
Capital outlay, funded:			
5. Land and structures.....	2,010	4,165	4,928
6. Dredges.....	12,077	6,293	8,997
7. Other floating plant.....	1,788	2,342	2,056
8. Land-based equipment.....	6,239	5,300	4,460
9. Tools, office furniture, and equipment.....	2,052	2,000	1,700
Total capital outlay, funded.....	24,166	20,100	22,141
Total program costs, funded.....	345,152	380,000	382,141
Change in selected resources ¹	-9,834	-762	-1,000
10 Total obligations.....	335,318	379,238	381,141

¹ Balances of selected resources are identified on the statement of financial condition.

DEPARTMENT OF THE ARMY—Continued

CORPS OF ENGINEERS—CIVIL—Continued

Intragovernmental funds—Continued

REVOLVING FUND—CORPS OF ENGINEERS—CIVIL—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 08-10-4902-0-4-401	1966 actual	1967 est.	1968 est.
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts:			
Revenue.....	-339,123	-375,875	-375,390
Change in unfiled customer orders.....	-1,279	-460	-1,000
14 Non-Federal sources: Revenue.....	-2,909	-3,000	-3,000
21.98 Unobligated balance, start of year:			
Available.....		-3,329	-3,428
Obligations in excess of availability.....	4,398		
23.98 Unobligated balance transferred to "Operating expense, Public Buildings Service," General Services Administration (5 U.S.C. 630e).....	265		
24.98 Unobligated balance available, end of year.....	3,329	3,428	1,677
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	335,318	379,238	381,141
70 Receipts and other offsets (items 11-17).....	-343,311	-379,335	-379,390
71 Obligations affecting expenditures.....	-7,993	-97	1,751
72.98 Obligated balance, start of year.....	36,538	24,052	22,228
74.98 Obligated balance, end of year.....	-24,052	-22,228	-22,075
90 Expenditures.....	4,494	1,725	1,904

The fund provides for the acquisition, operation, and maintenance of floating and land-based plant and equipment used in civil works functions; for temporary financing of services finally chargeable to civil works appropriations and for the furnishing of facilities and services for the military functions of the Department of the Army and other governmental agencies and private persons (67 Stat. 199).

Budget program—Operating costs.—Operating costs are expected to remain at about the same level in 1967 and 1968.

Capital outlay.—Land and structures includes replacement costs of buildings, facilities, and related land. Dredges and other floating plant includes replacement and improvement costs for dredges and dredging equipment and other vessels such as tugs, tenders, and towboats. Land-based equipment includes replacement and improvement costs of transportation equipment, construction equipment, and fixed land equipment such as shop tools and fixed power driven equipment. Major items for replacement and plant expansion are noted in the following narrative.

Land and structures.—The 1968 program includes \$0.5 million for initial construction of the South Atlantic Division laboratory at Marietta, Ga.; \$0.9 million for replacement of the Waterways Experiment Station concrete laboratory in Vicksburg, Miss.; \$0.7 million to continue replacement of the shop and yard facilities in Vicksburg, Miss.; and \$0.7 million for construction of facilities for the Board of Engineers for Rivers and Harbors and the Coastal Engineering Research Center.

Dredges.—The 1968 program includes \$1.1 million for rehabilitation of pipeline dredges *Wahkiakum*, *St. Genevieve*, and *Bacon*; \$6.5 million for construction of hopper dredge *Hayward*; \$0.2 million for conversion of a YSD vessel to a pipeline dredge; \$0.6 million for construction of the towboat/snagboat *KOS*; and \$0.1 million for design of a shallow draft hopper dredge.

Other.—Remaining capital outlays relate to a variety of relatively small items of floating plant, land-based equipment and tools, office furniture and equipment.

Financing.—Reimbursements or advances from appropriations or individuals utilizing the services or facilities cover all operating costs and the capital outlay program reflected in the revolving fund schedules. Sales prices include an extra charge to help fund replacement of fixed assets at higher prices than original cost. Sums so obtained are applied to replacements as needed.

Operating results and financial condition.—Unreserved earnings in 1966 were \$1.5 million more than expenses, thereby increasing these earnings to \$4.7 million. Unreserved earnings are expected to decrease to about \$4.3 million in 1967 and \$3 million in 1968.

Initial capital of the fund was provided by assumption of the assets, liabilities, and obligations of the plant accounts as carried on the records of the Corps of Engineers—Civil, at June 30, 1953, and by an appropriation from the general fund of \$100. Capital (Government equity) of the fund amounted to \$140.9 million at June 30, 1966, and is limited to \$149 million by the Public Works Appropriation Act of 1967. In 1966, capital was increased by net earnings of \$9.3 million and was decreased \$2.7 million due to net transfers of assets to other agencies without reimbursement. Increases in 1967 and 1968 are principally due to earnings reserved for plant replacement which are wholly invested in assets. Capital of the fund is expected to reach \$149 million at the end of 1967 and \$156 million at end of 1968. To permit operation at program levels for those years and into 1969, an increase in authorized capital to \$162 million is required.

Consolidated summary of personnel.—The revolving fund is used to initially finance all payrolls of the Corps of Engineers—Civil.

The table which follows shows the distribution of personnel and salary costs to appropriations of the Corps of Engineers and to other accounts. Direct obligations cover services of employees working full time at project sites. Indirect obligations cover personnel charges for services provided through the revolving fund.

CONSOLIDATED SUMMARY OF PERSONNEL

Description	1966 actual			1967 estimate			1968 estimate		
	Number of positions ¹	Man-years ¹	Total salary ²	Number of positions ¹	Man-years ¹	Total salary ²	Number of positions ¹	Man-years ¹	Total salary ²
General investigations.....	2,006	1,821	\$16,308	2,278	2,174	\$20,641	2,719	2,680	\$25,438
Direct obligations.....	(353)	(368)	(3,183)	(368)	(430)	(4,101)	(447)	(531)	(5,043)
Indirect obligations.....	(1,653)	(1,453)	(13,125)	(1,910)	(1,744)	(16,540)	(2,272)	(2,149)	(20,395)
Construction, general.....	11,400	13,063	109,471	12,527	11,962	106,381	12,246	11,597	103,159
Direct obligations.....	(2,984)	(3,451)	(27,991)	(3,150)	(3,274)	(28,408)	(3,350)	(3,559)	(30,921)
Indirect obligations.....	(8,416)	(9,612)	(81,480)	(9,377)	(8,688)	(77,973)	(8,896)	(8,038)	(72,238)
Operation and maintenance, general.....	10,374	11,187	83,766	10,835	11,439	87,274	11,265	12,155	95,181
Direct obligations.....	(5,038)	(5,591)	(39,832)	(5,208)	(5,744)	(41,619)	(5,565)	(6,156)	(45,989)
Indirect obligations.....	(5,336)	(5,596)	(43,934)	(5,627)	(5,695)	(45,655)	(5,700)	(5,999)	(49,192)
General expense.....	1,327	1,222	13,917	1,370	1,260	14,906	1,488	1,356	16,350
Direct obligations.....	(1,307)	(1,202)	(13,786)	(1,350)	(1,240)	(14,770)	(1,468)	(1,336)	(16,213)
Indirect obligations.....	(20)	(20)	(131)	(20)	(20)	(136)	(20)	(20)	(137)
Flood control, Mississippi River and tributaries.....	2,449	3,148	23,031	2,565	3,200	23,196	2,599	3,162	22,871
Direct obligations.....	(537)	(616)	(3,845)	(539)	(625)	(4,046)	(545)	(632)	(4,119)
Indirect obligations.....	(1,912)	(2,532)	(19,186)	(2,026)	(2,575)	(19,150)	(2,054)	(2,530)	(18,752)
Flood control, coastal emergencies.....	476	577	6,054	146	181	1,729	146	185	1,769
Direct obligations.....	(71)	(72)	(632)	(30)	(30)	(271)	(30)	(30)	(272)
Indirect obligations.....	(405)	(505)	(5,422)	(116)	(151)	(1,458)	(116)	(155)	(1,497)
Special expense funds:									
Hydraulic mining in California.....	2	2	18	2	2	17	2	2	17
Direct obligations.....	(2)	(2)	(18)	(2)	(2)	(17)	(2)	(2)	(17)
Maintenance and operation of dams and other improvements of navigable waters.....	9	11	76	9	11	2,126	9	11	79
Direct obligations.....	(—)	(—)	(—)	(—)	(—)	(1,047)	(—)	(—)	(—)
Indirect obligations.....	(9)	(11)	(76)	(9)	(11)	(1,079)	(9)	(11)	(79)
Subtotal regular appropriations.....	28,043	31,031	252,641	29,732	30,229	256,270	30,474	31,148	264,864
Direct obligations.....	(10,292)	(11,302)	(89,287)	(10,647)	(11,345)	(94,279)	(11,407)	(12,246)	(102,574)
Indirect obligations.....	(17,751)	(19,729)	(163,354)	(19,085)	(18,884)	(161,991)	(19,067)	(18,902)	(162,290)
Revolving fund (all other).....	692	442	3,625	672	430	4,084	660	430	4,118
Indirect obligations.....	(692)	(442)	(3,625)	(672)	(430)	(4,084)	(660)	(430)	(4,118)
All other available funds.....	726	703	5,742	816	786	6,800	686	674	5,606
Direct obligations.....	(164)	(211)	(1,972)	(220)	(209)	(2,158)	(132)	(135)	(1,108)
Indirect obligations.....	(562)	(492)	(3,770)	(596)	(577)	(4,642)	(554)	(539)	(4,498)
Total (regular and all other funds).....	29,461	32,176	262,008	31,220	31,445	267,154	31,820	32,252	274,588
Direct obligations.....	(10,456)	(11,513)	(91,259)	(10,867)	(11,554)	(96,437)	(11,539)	(12,381)	(103,682)
Indirect obligations.....	(19,005)	(20,663)	(170,749)	(20,353)	(19,891)	(170,717)	(20,281)	(19,871)	(170,906)

¹ Positions and man-years, civilian only.² Salary includes civilian and military.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Operating income:			
Revenue:			
At ordinary rates.....	333,270	369,975	369,490
Additional charges to cover increased cost of plant replacement.....	7,878	8,000	8,000
Gross operating income.....	341,148	377,975	377,490
Expense.....	332,105	370,400	370,803
Net operating income.....	9,043	7,575	6,687
Nonoperating income:			
Sales of fixed assets.....	884	900	900
Book value of assets sold.....	1,242	1,000	1,000
Net loss on sale of fixed assets.....	—358	—100	—100
Other nonoperating income.....	645	100	100
Net income for year.....	9,329	7,575	6,687
Analysis of retained earnings:			
Unreserved earnings, start of year.....	3,287	4,738	4,313
Provision for increased cost of plant replacement.....	—7,878	—8,000	—8,000
Unreserved earnings, end of year.....	4,738	4,313	3,000
Reserved earnings, end of year.....	19,097	27,097	35,097
Total retained earnings, end of year.....	23,835	31,410	38,097

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	32,140	27,381	25,656	23,752
Accounts receivable.....	35,731	34,913	34,000	31,500
Selected assets: ¹				
Inventories.....	7,562	8,039	8,000	8,000
Deferred and undistributed items.....	4,620	3,838	3,500	3,500
Plant, properties, and equipment, net.....	131,252	141,475	151,035	162,276
Total assets.....	211,305	215,647	222,191	229,028
Liabilities and reserves:				
Current liabilities.....	59,617	57,120	55,228	54,575
Unfunded liability for annual leave.....	14,006	14,006	14,006	14,006
Reserve for self-insurance.....	3,135	3,647	4,047	4,450
Total liabilities and reserves.....	76,758	74,772	73,281	73,031
Government equity:				
Non-interest-bearing capital:				
Start of year.....	122,039	120,042	117,040	117,500
Transferred to "Operating expense, Public Buildings Service," General Services Administration (5 U.S.C. 630e).....	—446	—265		
Donated assets, net.....	—1,551	—2,737	450	400
End of year.....	120,042	117,040	117,500	117,900

¹ The changes in these items are reflected on the program and financing schedule.

DEPARTMENT OF THE ARMY—Continued

CORPS OF ENGINEERS—CIVIL—Continued

Intragovernmental funds—Continued

REVOLVING FUND—CORPS OF ENGINEERS—CIVIL—continued

Financial Condition (in thousands of dollars)—Continued

	1965 actual	1966 actual	1967 est.	1968 est.
Government equity—Continued				
Retained earnings:				
Unreserved earnings.....	3,287	4,738	4,313	3,000
Reserved earnings, for plant replacement:				
Used for plant replacement..	5,754	19,097	27,097	35,097
Balance for future use.....	5,464			
Total retained earnings....	14,506	23,835	31,410	38,097
Total Government equity...	134,547	140,875	148,910	155,997

Analysis of Government Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Unpaid undelivered orders ¹	20,913	11,385	11,000	10,000
Unobligated balance.....	-4,398	3,329	3,428	1,677
Unfunded liability for annual leave..	-14,006	-14,006	-14,006	-14,006
Reserve for self-insurance.....	-3,135	-3,647	-4,047	-4,450
Unfilled customers' orders.....	-8,260	-9,540	-10,000	-11,000
Invested capital and earnings.....	143,434	153,352	162,535	173,776
Total Government equity...	134,547	140,875	148,910	155,997

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 08-10-4902-0-4-401	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	152,851	152,300	150,311
11.3 Positions other than permanent.....	8,828	10,708	11,686
11.5 Other personnel compensation.....	8,444	6,838	7,039
11.7 Pay to commissioned officers.....	626	871	1,870
Total personnel compensation.....	170,749	170,717	170,906
12.0 Personnel benefits, civilian personnel.....	9,840	11,236	11,346
12.1 Personnel benefits, military personnel.....	130	196	448
13.0 Benefits for former personnel.....	22	24	19
21.0 Travel and transportation of persons.....	13,524	13,087	13,100
22.0 Transportation of things.....	954	914	903
23.0 Rent, communications, and utilities.....	6,706	6,735	6,727
24.0 Printing and reproduction.....	1,072	1,182	900
25.1 Other services.....	99,618	133,254	133,853
26.0 Supplies and materials.....	22,181	22,180	22,543
31.0 Equipment.....	18,841	16,532	17,487
32.0 Lands and structures.....	1,939	3,879	3,884
42.0 Insurance claims and indemnities.....	53	25	25
Total accrued expenditures.....	345,629	379,961	382,141
94.0 Net decrease in undelivered orders and deferred and undistributed items.....	-10,310	-723	-1,000
99.0 Total obligations.....	335,318	379,238	381,141

Personnel Summary

	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....	19,005	20,353	20,281
Full-time equivalent of other positions.....	1,733	1,195	1,418
Average number of all employees.....	20,663	19,891	19,871
Average GS grade.....	8.1	8.1	8.2
Average GS salary.....	\$8,570	\$8,884	\$8,952
Average salary of ungraded positions.....	\$6,751	\$6,778	\$6,784

RYUKYU ISLANDS, ARMY

General and special funds:

ADMINISTRATION

For expenses, not otherwise provided for, necessary to meet the responsibilities and obligations of the United States in connection with the government of the Ryukyu Islands, as authorized by the Act of July 12, 1960 (74 Stat. 461), as amended (76 Stat. 742); services as authorized by [section 15 of the Act of August 2, 1946 (5 U.S.C. [55a])] §109, of individuals not to exceed ten in number; not to exceed \$4,000 for contingencies for the High Commissioner, to be expended in his discretion; hire of passenger motor vehicles and aircraft; purchase of four passenger motor vehicles, for replacement only; and construction, repair, and maintenance of buildings, utilities, facilities, and appurtenances; [\$14,893,000] \$14,956,000, of which not to exceed [\$2,893,000] \$2,956,000 shall be available for administrative and information expenses: *Provided*, That expenditures from this appropriation may be made outside continental United States when necessary to carry out its purposes, without regard to sections 355 and 3648, Revised Statutes, as amended, section 4774(d) of title 10, United States Code, civil service or classification laws, or provisions of law prohibiting payment of any person not a citizen of the United States: *Provided further*, That funds appropriated hereunder may be used, insofar as practicable, and under such rules and regulations as may be prescribed by the Secretary of the Army to pay ocean transportation charges from United States ports, including territorial ports, to ports in the Ryukyus for the movement of supplies donated to, or purchased by, United States voluntary nonprofit relief agencies registered with and recommended by the Advisory Committee on Voluntary Foreign Aid or of relief packages consigned to individuals residing in such areas: *Provided further*, That the President may transfer to any other department or agency any function or functions provided for under this appropriation, and there shall be transferred to any such department or agency, without reimbursement and without regard to the appropriation from which procured, such property as the Director of the Bureau of the Budget shall determine to relate primarily to any function or functions so transferred: *Provided further*, That reimbursement shall be made to the applicable military appropriation for the pay and allowances of any military personnel performing services primarily for the purposes of this appropriation. (*Foreign Assistance and Related Agencies Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 08-17-2700-0-1-910	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Administration.....	2,770	2,948	2,956
2. Aid to the Ryukyuan economy.....	11,997	12,000	12,000
10 Total obligations.....	14,767	14,948	14,956
Financing:			
25 Unobligated balance lapsing.....	6		
New obligational authority.....	14,773	14,948	14,956
New obligational authority:			
40 Appropriation.....	14,773	14,893	14,956
44 Proposed supplemental for civilian pay act increases.....		55	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	14,767	14,948	14,956
72 Obligated balance, start of year.....	4,687	8,411	9,152
74 Obligated balance, end of year.....	-8,411	-9,152	-9,279
77 Adjustments in expired accounts.....	-110		
90 Expenditures excluding pay increase supplemental.....	10,932	14,154	14,827
91 Expenditures from civilian pay act supplemental.....		53	2

This appropriation supports the objective of the act of July 12, 1960, as amended, to provide for the promotion of economic and social development in the Ryukyu Islands, and finances the administration of these islands by the United States, which exercises jurisdiction pursuant to the treaty of peace with Japan. Executive Order 10713 of June 5, 1957, as amended, establishes under the Secretary of Defense a Civil Administration of the Ryukyu Islands to execute the administrative, legislative, and jurisdictional powers reposed in the United States. To protect the security of the free world, the United States will continue responsibility for the administration of the Ryukyu Islands as long as conditions of threat and tension in the Far East require the maintenance of military bases in the islands.

Administration.—The program will provide for the general operating expenses of the Office of the High Commissioner and for the staff necessary to plan and execute the aid program and to assist the Government of the Ryukyu Islands in its responsibilities for administration.

Aid to the Ryukyuan economy.—The principal elements of the program are summarized in the following table (in thousands of dollars). The amounts under "1967 proposal" and "1968 proposal" represent anticipated requests under proposed legislation to increase the amount authorized by the Act of July 12, 1960, as amended, to be appropriated for economic assistance.

	1966 actual	1967 esti- mate	1967 pro- posal	1968 esti- mate	1968 pro- posal
Reimbursement to the Government of the Ryukyu Islands for the cost of public safety and public health operations required because of the presence of U.S. forces.....	1,200	1,200	-----	1,200	-----
Contribution to the Government of the Ryukyu Islands to stimulate a higher level of teachers' salaries.....	1,000	1,000	4,000	1,000	5,600
Scholarships and other aids to technical training and development.....	1,539	2,035	-----	2,232	-----
Contributions to loan, education, public health, public safety, and public works programs.....	8,258	7,765	1,310	7,568	1,900
Total.....	<u>11,997</u>	<u>12,000</u>	<u>5,310</u>	<u>12,000</u>	<u>7,500</u>

The General Fund of the Civil Administration is also available for assisting the economic and social development of the Ryukyu Islands. It receives income from business-type instrumentalities and from investments in financial institutions. A statement of condition and a statement of cash receipts and expenditures of the fund follow (in thousands of dollars):

STATEMENT OF FINANCIAL CONDITION

	1966 actual	1967 estimate	1968 estimate
Assets:			
Current Assets: Cash and interest receivable.....	1,962	2,285	1,108
Investments:			
Wholly-owned corporations:			
Ryukyu Development Loan Corporation.....	42,047	44,164	46,363
Ryukyu Electric Power Corporation.....	20,696	23,189	25,466
Ryukyu Domestic Water Corporation.....	23,927	25,601	27,956
Other investments:			
Bank of the Ryukyus.....	281	281	281
Petroleum Distribution Fund.....	95	50	50
Fixed assets: Petroleum facilities.....	1,847	2,317	2,847
Total assets (net worth).....	<u>90,855</u>	<u>97,887</u>	<u>104,071</u>

CASH RECEIPTS AND EXPENDITURES			
	1966 actual	1967 estimate	1968 estimate
Unexpended cash balance brought forward.....	1,843	1,947	2,273
Receipts:			
Income from operations.....	13,399	12,745	12,862
Other income.....	73	133	4
Total receipts.....	<u>13,472</u>	<u>12,878</u>	<u>12,866</u>
Expenditures:			
Investments:			
Fixed assets: Petroleum facilities.....	70	510	570
Capital, Ryukyu Development Loan Corporation.....	2,058	2,117	2,199
Capital, Ryukyu Electric Power Corporation.....	3,102	2,551	2,337
Capital, Ryukyu Domestic Water Corporation:			
Contribution for construction of water system.....	4,000	1,250	2,200
Reinvestment of earnings.....	936	424	155
Total investments.....	<u>10,166</u>	<u>6,852</u>	<u>7,461</u>
Distribution of POL revenue to GRI.....	3,000	3,300	3,500
Economic aid programs:			
Special assistance to municipalities.....	200	200	200
Disaster relief.....	2	200	200
Construction of island sewer system.....	-----	2,000	2,000
Other economic development and public works projects.....	-----	-----	680
Total expenditures.....	<u>13,368</u>	<u>12,552</u>	<u>14,041</u>
Unexpended cash balance carried forward.....	<u>1,947</u>	<u>2,273</u>	<u>1,098</u>

Income from operations is derived primarily from the net earnings of the corporations, from the purchase and resale of petroleum products, from interest and from dividends.

The earnings of the development loan, electric power, and water corporations, are reinvested within the respective corporations each year. Receipts from the sale of petroleum products are distributed in part directly to the Government of the Ryukyu Islands, in lieu of taxes which might normally be expected from such sales, and are retained in part for contributions to social and economic development programs for the islands. A cash balance is retained in the fund to meet emergency requirements.

A \$43 million program for the expansion and development of the water system and the construction of water storage and distribution facilities was initiated by the Ryukyu Domestic Water Corporation in 1963. The first two phases of this program are expected to be completed in 1970 at an estimated cost of \$25 million. For this purpose, \$6 million was contributed under this appropriation during 1964-65 to the capital of the corporation. In addition, \$13.7 million was contributed from the General Fund in 1963 through 1967, and it is planned to contribute \$2.2 million in 1968, \$1.3 million in 1969, and \$1.8 million in 1970, to complete the first two phases.

Additional economic aid is furnished by the United States through other programs. One of these is the free distribution of foodstuffs under the Food for Peace program. A second is the provision of long-term credit for purchase of surplus commodities under the same program.

The total amount of external funds being made available for Ryukyuan economic and social development by the

DEPARTMENT OF THE ARMY—Continued

RYUKYU ISLANDS, ARMY—Continued

General and special funds—Continued

ADMINISTRATION—continued

United States and Japan is summarized in the following table (in thousands of dollars):

	1966 actual	1967 estimate	1968 estimate
Administration Ryukyu Islands, Army:			
Current authorization.....	11,997	12,000	12,000
Anticipated proposal.....		5,310	7,500
Food for Peace:			
Title I dollar credits.....	227	1,167	2,000
Title II foods.....	2,375	2,400	2,400
Loan to Ryukyu Electric Power Corporation (Public Law 86-383).....	408	4,388	4,000
General fund.....	13,368	12,552	14,041
Government of Japan.....	7,960	16,100	25,800
Total.....	36,335	53,917	67,741

The Government of the Ryukyu Islands was created by the U.S. Civil Administration on April 1, 1952. In addition to local revenue derived primarily from income and excise taxes, this government receives grants from the U.S. Government and the Government of Japan. Grants from the United States are related to extraordinary services provided for U.S. forces and for assistance in development of public facilities and services. A statement of its accounts follows (in thousands of dollars):

CASH RECEIPTS AND EXPENDITURES

	1966 actual	1967 estimate	1968 estimate
Unexpended cash balance brought forward.....	2,781	4,081	7,420
Receipts:			
Income taxes.....	23,962	22,372	26,219
Excise taxes.....	23,722	30,513	34,319
POL revenue.....	3,000	3,300	3,500
Other local receipts.....	2,058	2,602	2,279
U.S. assistance:			
Grants from appropriations.....	6,745	8,808	8,704
Other U.S. funds.....		78	222
Government of Japan assistance.....	5,890	16,664	23,142
Total.....	65,377	84,337	98,385
Total receipts and balance.....	68,158	88,418	105,805
Expenditures:			
Education.....	23,456	28,245	30,830
Public health and welfare.....	8,491	11,910	16,184
Economic development.....	7,988	8,880	11,473
Public works and services.....	7,054	9,826	11,885
Public safety.....	4,075	4,483	6,614
Other government departments.....	13,013	17,654	19,295
Total expenditures.....	64,077	80,998	96,281
Unexpended cash balance carried forward.....	4,081	7,420	9,524

Object Classification (in thousands of dollars)

Identification code 08-17-2700-0-1-910	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,723	1,828	1,842
11.3 Positions other than permanent.....	21	22	18
11.4 Special personal service payments.....	66	106	108

11.5 Other personnel compensation.....	50	47	47
11.7 Military personnel.....	352	360	346
Total personnel compensation.....	2,212	2,362	2,361
12.0 Personnel benefits.....	164	199	201
21.0 Travel and transportation of persons.....	286	396	409
22.0 Transportation of things.....	36	38	50
23.0 Rent, communications, and utilities.....	34	35	35
24.0 Printing and reproduction.....	25	27	27
25.1 Other services.....	1,320	1,740	1,876
26.0 Supplies and materials.....	81	113	114
31.0 Equipment.....	69	18	20
41.0 Grants, subsidies, and contributions.....	10,540	10,020	9,863
99.0 Total obligations.....	14,767	14,948	14,956

Personnel Summary

Total number of permanent positions.....	397	397	410
Full-time equivalent of other positions.....	10	8	8
Average number of all employees.....	396	390	393
Average GS grade.....	9.1	9.0	9.1
Average GS salary.....	\$9,617	\$9,917	\$10,032
Average salary of ungraded positions.....	\$1,636	\$1,918	\$1,957

CONSTRUCTION OF POWER SYSTEMS, RYUKYU ISLANDS

Program and Financing (in thousands of dollars)

Identification code 08-17-2701-0-1-910	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Loans to Ryukyu Electric Power Corporation (obligations) (object class 33.0).....		3,500	4,000
Financing:			
21 Unobligated balance available, start of year.....	-7,500	-7,500	-4,000
24 Unobligated balance available, end of year.....	7,500	4,000	
New obligational authority			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		3,500	4,000
72 Obligated balance, start of year.....	1,296	888	
74 Obligated balance, end of year.....	-888		
90 Expenditures.....	408	4,388	4,000

This appropriation was made available for a loan from the Secretary of the Army to the Ryukyu Electric Power Corporation (REPC) to fund construction of an 88 megawatt powerplant and ancillary facilities at Kin on Okinawa. Construction cost of the plant, which went into operation in July 1965, was \$15.2 million. Of this amount \$10.5 million was obligated from the loan appropriation and \$4.7 million was made available from REPC earnings.

It is anticipated that the \$7.5 million remaining in this appropriation, will be utilized for the provision of additional powerplant facilities in 1967 and 1968.

[PRETREATY CLAIMS]

For payments authorized by the Act of October 27, 1965 (Public Law 89-296), \$21,040,000, to remain available for two years from the effective date of this Act. (Foreign Assistance and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)			
Identification code 08-17-2703-0-1-910	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Payment of claims (obligations) (object class 42.0)		9,100	9,000
Financing:			
21 Unobligated balance available, start of year			-11,940
24 Unobligated balance available, end of year		11,940	2,940
40 New obligational authority (appropriation)		21,040	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)		9,100	9,000
72 Obligated balance, start of year			300
74 Obligated balance, end of year		-300	-300
90 Expenditures		8,800	9,000

This appropriation implements the act of October 27, 1965 (Public Law 89-296), authorizing the United States to make an ex gratia contribution to certain inhabitants of the Ryukyu Islands in consideration of damages caused by acts and omissions of the U.S. Armed Forces, or members thereof, during the military occupation of the Ryukyu Islands from August 15, 1945, to April 28, 1952.

THE PANAMA CANAL

CANAL ZONE GOVERNMENT

General and special funds:

OPERATING EXPENSES

For operating expenses necessary for the Canal Zone Government, including operation of the Postal Service of the Canal Zone; hire of passenger motor vehicles; uniforms or allowances therefor, as authorized by [the Act of September 1, 1954, as amended] law (5 U.S.C. [2131] 5901; 80 Stat. 299); expenses incident to conducting hearings on the Isthmus; expenses of special training of employees of the Canal Zone Government as authorized by [law (5 U.S.C. [2301 et seq.] 4101-4118; contingencies of the Governor; residence for the Governor; medical aid and support of the insane and of lepers and aid and support of indigent persons legally within the Canal Zone, including expenses of their deportation when practicable; maintaining and altering facilities of other Government agencies in the Canal Zone for Canal Zone Government use; and payments of not to exceed \$50 in any one case to persons within the Government service who shall furnish blood for transfusions, [\$33,404,000] \$36,191,000. (2 C.Z. Code, sec. 31; 31 U.S.C. 11; Public Works Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 08-25-0116-0-1-910	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Civil functions:			
(a) Customs and immigration	633	697	698
(b) Postal service	1,272	1,354	1,380
(c) Police protection	3,306	3,745	3,845
(d) Fire protection	1,284	1,474	1,476
(e) Judicial system	109	127	126
(f) Education	9,190	10,666	11,249
(g) Public areas and facilities	1,984	2,111	2,225
(h) Library	233	261	257
(i) Internal security	182	185	186
(j) Other civil affairs	230	251	264
2. Health and sanitation:			
(a) Hospitals and clinics	10,474	11,072	11,655
(b) Other public health services	1,333	1,560	1,634

3. General Government expenses:			
(a) Office of the Governor	123	173	177
(b) Other general Government expenses	2,462	2,781	2,869
Total program costs	32,815	36,457	38,041
Unfunded adjustments to total program costs:			
Depreciation included above	-1,668	-1,731	-1,962
Other costs included above not requiring funding	-40		
Total program costs, funded	31,107	34,726	36,079
Change in selected resources ¹	-268	20	112
10 Total obligations	30,839	34,746	36,191
Financing:			
25 Unobligated balance lapsing	461		
New obligational authority	31,300	34,746	36,191
New obligational authority:			
40 Appropriation	31,300	33,404	36,191
44 Proposed supplemental for civilian pay act increases		1,331	
Proposed supplemental for military pay act increases		11	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	30,839	34,746	36,191
72 Obligated balance, start of year	3,102	2,569	2,969
74 Obligated balance, end of year	-2,569	-2,969	-3,146
77 Adjustments in expired accounts	-6		
90 Expenditures excluding pay increase supplemental	31,366	33,147	35,871
91 Expenditures from civilian pay act supplemental		1,189	142
Expenditures from military pay act supplemental		10	1

¹ Selected resources as of June 30 are as follows:

	1965	1966 adjustments	1966	1967	1968
Stores	221		327	347	459
Unpaid undelivered orders	236	-6	163	163	163
Accrued annual leave	-2,590		-2,896	-2,896	-2,896
Total selected resources	-2,133	-6	-2,406	-2,386	-2,274

This appropriation provides for those functions in the Canal Zone which, in the United States, would be performed by State and local governments and civilian departments of the Federal Government, and for the operation of hospitals and clinics. All operating expenses, including depreciation and other nonfund expense, are recovered and paid into the Treasury as miscellaneous receipts. Such recoveries are derived from individuals and agencies served and from the Panama Canal Company as follows (in thousands of dollars):

Repayments to Treasury (including depreciation):			
Revenue:	1966 actual	1967 estimate	1968 estimate
Education	5,309	7,078	7,251
Hospitals and clinics	5,077	5,761	6,133
Postal service	1,279	1,425	1,434
Fire protection	623	730	732
All others	713	758	771
Total revenue	13,001	15,752	16,321
Net remaining costs reimbursable by Panama Canal Company	19,814	20,705	21,720
Total repayable to Treasury	32,815	36,457	38,041

THE PANAMA CANAL—Continued

CANAL ZONE GOVERNMENT—Continued

General and special funds—Continued

OPERATING EXPENSES—continued

1. *Civil functions*—(a) *Customs and immigration*.—This provides for the activities usually incident to such functions (except that no collection of custom duties is involved) and in addition includes special activities relating to vessels in transit and the execution of certain treaty obligations to the Republic of Panama.

(b) *Postal service*.—The postal system serves the entire Canal Zone and operates under policies and regulations generally similar to those of the U.S. Post Office Department, including money order and postal savings services.

WORKLOAD

(In thousand pounds)

	1966 actual	1967 estimate	1968 estimate
Airmail dispatched.....	312	335	358
Airmail received.....	761	840	924
Surface mail dispatched.....	454	485	510
Surface mail received.....	4,138	4,350	4,475

(c) *Police protection*.—This includes the usual police functions of preservation of the peace and enforcement of the law in the Canal Zone (not including military reservations), operation of prisons, and police guards for certain facilities.

(d) *Fire protection*.—All firefighting facilities in the Canal Zone except those required for aircraft crash fires and fires aboard naval vessels and ammunition depots are consolidated under the Canal Zone Government.

(e) *Judicial system*.—This includes the operation of two magistrate courts and the expenses of the district court (exclusive of salaries) which serves as both a State and Federal court.

(f) *Education*.—This provides for the operation of schools, kindergarten through college, for the dependents of Canal Zone residents, the dependents of U.S. citizen Government employees residing in the Republic of Panama, and, on a space available basis, certain other residents of the Republic of Panama. There are two school systems; one for U.S. citizens, the other, which is conducted in the Spanish language, for Panamanians and other non-U.S. citizens. There also are specialized facilities for the handicapped.

ENROLLMENT DATA

	1966 actual	1967 estimate	1968 estimate
U.S. citizen schools.....	11,304	12,395	12,655
Latin-American schools.....	3,189	3,028	2,936
Total number of students.....	14,493	15,423	15,591

(g) *Public areas and facilities*.—This includes the cleaning, lighting, and maintenance of streets and highways; maintenance of sewers; and care of public areas within the Canal Zone, not including military reservations. Also included are the operation and maintenance of recreational facilities.

(h) *Library*.—This provides for the operation of public library facilities for residents of the Canal Zone and technical reference services for Government agencies.

(i) *Internal security*.—This provides for loyalty investigations and related intelligence services for the Government and the Company.

(j) *Other civil affairs*.—This includes licensing, civil defense activities, and supervision of the civil functions program.

2. *Health and sanitation*—(a) *Hospital and clinics*.—Two general medical and surgical hospitals, with out-patient clinics, are maintained and operated to furnish medical care to eligible civilian and military personnel. A neuropsychiatric and domiciliary hospital and a leprosarium also are operated and maintained.

AVERAGE NUMBER OF INPATIENTS PER DAY

(Excluding newborns)

	1966 actual	1967 estimate	1968 estimate
General hospitals.....	329.0	367.0	369.0
Corozal Hospital (neuropsychiatric and domiciliary).....	189.4	185.0	178.0
Palo Seco Hospital (leprosarium).....	94.0	94.0	94.0
Total number of inpatients per day..	612.4	646.0	641.0

(b) *Other public health services*.—This provides for communitywide public health services, sanitation and quarantine work in the Canal Zone and for ships calling at its ports and transiting the Canal; inspection of food processing establishments, and facilities for animal care and quarantine.

3. *General Government expense*—(a) *Office of the Governor*.—This provides for the executive direction of all Canal Zone Government activities and includes the expenses of the office of the Governor and his residence, the office of the Executive Secretary, and provision for certain contingencies.

(b) *Other general Government expense*.—This includes the Canal Zone Government's share of the cost of general and administrative services provided by the Panama Canal Company which the Canal Zone Government is without staff or facilities to perform or furnish; expenses of recruitment and repatriation, employees' home leave travel costs, aid to indigents, a social work program, and other general charges.

Unfunded adjustments to total operating costs.—This includes depreciation expense on facilities and equipment acquired under the capital outlay appropriation and the net book loss sustained on retirement of facilities and equipment.

Object Classification (in thousands of dollars)

Identification code 08-25-0116-0-1-910	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	18,580	20,639	21,273
11.3 Positions other than permanent.....	697	768	874
11.4 Special personal service payments.....	356	53	56
11.5 Other personnel compensation.....	791	1,042	1,048
11.7 Military personnel.....	362	395	401
Total personnel compensation.....	20,786	22,897	23,652
12.0 Personnel benefits.....	1,359	1,535	1,582
13.0 Benefits for former personnel.....	113	125	123
21.0 Travel and transportation of persons.....	705	924	1,023
22.0 Transportation of things.....	418	727	718
23.0 Rent, communications, and utilities.....	768	994	1,159
24.0 Printing and reproduction.....	98	124	117
25.1 Other services.....	4,378	4,951	5,189
26.0 Supplies and materials.....	2,381	2,322	2,377
41.0 Grants, subsidies, and contributions.....	7	25	31
42.0 Insurance claims and indemnities.....	40	48	54
43.0 Interest and dividends.....	54	54	54
Total costs, funded.....	31,107	34,726	36,079
94.0 Change in selected resources.....	-268	20	112
99.0 Total obligations.....	30,839	34,746	36,191

Personnel Summary			
Military: Average number.....	27	29	29
Civilian:			
Total number of permanent positions.....	2,920	3,034	3,071
Full-time equivalent of other positions.....	129	137	161
Average number of all employees.....	2,972	3,096	3,183
Average nonmanual grade.....	4.8	4.9	4.9
Average nonmanual salary.....	\$6,019	\$6,074	\$6,217
Average postal grade.....	5.1	5.1	5.1
Average postal salary.....	\$8,017	\$8,082	\$8,115
Average salary of ungraded positions:			
Police.....	\$8,715	\$9,427	\$9,558
Fire.....	\$6,449	\$6,897	\$6,951
Education.....	\$8,517	\$9,315	\$9,402
Other.....	\$3,928	\$4,120	\$4,430

For acquisition of land and land under water and acquisition, construction, and replacement of improvements, facilities, structures, and equipment, as authorized by law (2 C.Z. Code, Sec. 2; 2 C.Z. Code, Sec. 371), including the purchase of not to exceed ~~ten~~ **eleven** passenger motor vehicles for replacement only, of which ~~eight~~ **nine** are for police-type use without regard to the general purchase price limitation for the current fiscal year; improving facilities of other Government agencies in the Canal Zone for Canal Zone Government use; and expenses incident to the retirement of such assets; ~~[\$2,000,000]~~ **\$5,024,000**, to remain available until expended: *Provided*, That notwithstanding the limitation under this head in the Second Supplemental Appropriation Act, 1961, appropriations for "capital outlay" may be used for expenses related to the construction of quarters of non-U.S. citizen employees at a unit cost not exceeding \$16,500. (2 C.Z. Code, sec. 2; 2 C.Z. Code, sec. 31; 2 C.Z. Code, sec. 371; 31 U.S.C. 11; Public Works Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 08-25-0118-0-1-910	Costs to this appropriation					Analysis of 1968 financing			Appropriation required to complete
	Total estimate	To June 30, 1965	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1968	
Program by activities:									
1. Civil functions:									
(a) Replacements and additions of equipment.....	1,272	285	214	459	314			314	
(b) Customs and immigration, postal, and civil defense: Improvements and rehabilitations to customs and immigration, postal, and civil defense facilities.....	510	44	154	42	195	56	16	155	59
(c) Police protection: Improvements and rehabilitation to police facilities.....	188	31	17	114	25			25	
(d) Fire protection: Improvements and replacements to fire facilities.....	333	32	16	30	200		33	233	22
(e) Education:									
(1) Improvements and replacements to educational facilities.....	3,195	265	532	1,457	852	285	60	627	29
(2) Rehabilitation of Pacific side elementary schools.....	445				370		75	445	
(f) Public areas and facilities:									
(1) Additions and replacements to municipal systems.....	1,075	199	173	233	402	112	68	358	
(2) Road and street replacements.....	1,297	47	266	333	651	20		631	
(3) Community recreational facilities.....	397	35	66	164	131			131	
(g) Prior year projects.....	16,680	5,553	2,964	3,275	2,505	2,673	168		2,215
2. Health and sanitation:									
(a) Replacements and additions of equipment.....	2,365	703	264	830	568			568	
(b) Hospitals and clinics:									
(1) Alterations and additions to Gorgas Hospital.....	7,164	5,207	70	583	742	404	562	900	
(2) Alterations and improvements to Coco Solo Hospital.....	1,457	305	23	399	530	363	200	367	
(c) Other public health services: Community Health Center, Margarita.....	42				42			42	
(d) Prior year projects.....	427	7	93	149	178	178			
3. General government:									
(a) Other general government:									
(1) Replacements and improvements to government buildings.....	208	7	9	162	30			30	
(2) Advance planning of future projects.....	110	21	59	5	25			25	
(3) Low cost housing.....	1,355	731	20	34	38			38	532
(4) Replace waste lines, Civil Affairs Building.....	75				65		10	75	
(5) Minor capital additions and replacements.....	98	2	13	33	50			50	
(6) Retirement and removal costs.....	16		1	5	10			10	
(b) Prior year projects.....	1,380	1,170	57	153					
4. Undistributed reduction based on anticipated delays and savings.....				-592	-596	592	1,188		
Total program costs, funded.....	40,089	14,647	5,012	7,867	7,327	4,683	2,380	5,024	2,857
Change in selected resources ¹			801	-2,106	1,973				
10 Total obligations.....			5,813	5,761	9,300				

¹ Selected resources as of June 30, are as follows: Unpaid undelivered orders, 1965, \$1.712 thousand; 1966, \$2,513 thousand; 1967, \$407 thousand; 1968, \$2,380 thousand.

THE PANAMA CANAL—Continued

CANAL ZONE GOVERNMENT—Continued

General and special funds—Continued

CAPITAL OUTLAY—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 08-25-0118-0-1-910	Costs to this appropriation					Analysis of 1968 financing			Appropriation required to complete
	Total estimate	To June 30, 1965	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1968	
Financing:									
21	Unobligated balance available, start of year.....		-4,849	-8,036	-4,276				
24	Unobligated balance available, end of year.....		8,036	4,276					
40	New obligational authority (appropriation).....		9,000	2,000	5,024				
Relation of obligations to expenditures:									
71	Total obligations (affecting expenditures).....		5,813	5,761	9,300				
72	Obligated balance, start of year.....		2,562	3,176	1,085				
74	Obligated balance, end of year.....		-3,176	-1,085	-3,073				
90	Expenditures.....		5,199	7,851	7,312				

This provides for the acquisition by purchase, construction, or otherwise of capital assets required by the Canal Zone Government. In 1968, the principal projects for which appropriations are requested include: (1) improvements and replacements of educational facilities; (2) the rehabilitation of two Pacific side elementary school buildings; (3) additions and replacements to municipal systems; (4) improvements to various roads and streets; (5) completion of the alterations, additions, and improvements to Gorgas and Coco Solo hospitals; and (6) routine projects, including replacements and additions of equipment.

Object Classification (in thousands of dollars)

Identification code 08-25-0118-0-1-910	1966 actual	1967 est.	1968 est.
31.0 Equipment.....	491	1,234	894
32.0 Lands and structures.....	4,521	6,633	6,433
Total costs, funded.....	5,012	7,867	7,327
94.0 Change in selected resources.....	801	-2,106	1,973
99.0 Total obligations.....	5,813	5,761	9,300

THE PANAMA CANAL
THATCHER FERRY BRIDGE
Program and Financing (in thousands of dollars)

Identification code 08-25-0119-0-1-502	1966 actual	1967 est.	1968 est.
Financing:			
17	Recovery of prior year obligations.....		-1
21	Unobligated balance available, start of year.....		-138
25	Unobligated balance lapsing.....		139
New obligational authority.....			
Relation of obligations to expenditures:			
70	Receipts and other offsets (items 11-17).....		-1
71	Obligations affecting expenditures.....		-1
90	Expenditures.....		-1

The bridge was inaugurated October 12, 1962, thereby fulfilling the U.S. commitment to the Republic of Panama. The total construction cost amounted to \$19,011 thousand. Excess funds in the amount of \$850 thousand were returned to the Treasury at June 30, 1965. The remaining unobligated balance of \$139 thousand lapsed at June 30, 1966.

Public enterprise funds:

CORPORATION

The Panama Canal Company is hereby authorized to make such expenditures within the limits of funds and borrowing authority available to it and in accordance with law, and to make such con-

tracts and commitments without regard to fiscal year limitations as provided by section 104 of the Government Corporation Control Act, as amended (31 U.S.C. 849), as may be necessary in carrying out the programs set forth in the budget for the current fiscal year for such corporation, including maintaining and improving facilities of other Government agencies in the Canal Zone for Panama Canal Company use. (*Public Works Appropriation Act, 1967.*)

PANAMA CANAL COMPANY FUND

Program and Financing (in thousands of dollars)

Identification code 09-25-4060-0-3-502	Costs			Obligations (capital outlay)		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Operating costs, funded:						
1. Transit operations.....	30,361	32,008	32,319			
2. Supporting services:						
(a) Maritime.....	9,804	10,319	10,618			
(b) Employee.....	24,992	25,754	26,346			
(c) Transportation and utilities.....	5,716	6,250	7,133			
(d) Other supporting.....	3,388	4,641	3,728			
3. General corporate expense:						
(a) Net cost of Canal Zone Government.....	19,814	20,705	21,720			
(b) Interest payable to U.S. Treasury.....	12,089	12,086	12,136			
(c) Other.....	13,049	14,286	15,011			
Total operating costs, funded.....	119,213	126,049	129,011			
Change in selected resources ¹	1,677	-326	200			
Total operating obligations.....	120,890	125,723	129,211			
Capital outlay:						
1. Transit projects:						
Panama Canal improvements (capacity program).....	3	3,323	3,300	3	3,323	3,300
Other transit projects.....	1,520	3,748	2,623	1,341	3,401	2,623
2. Supporting services projects:						
(a) Maritime.....	251	1,349	932	519	1,070	932
(b) Employee.....	686	1,655	1,018	901	1,342	1,032
(c) Transportation and utilities:						
(1) 35-megawatt steamplant.....			3,000			3,000
(2) Steam turbine-generator, power system.....	1,954	456		409	421	
(3) Other transportation and utilities projects.....	1,995	6,566	2,633	2,804	5,635	2,758
(d) Other supporting.....	473	859	764	487	779	764
3. General corporate projects.....	332	727	444	336	700	444
4. Acquisition of other assets.....	200	100	100	200	100	100
Total capital outlay.....	7,415	18,782	14,814	7,000	16,771	14,953
Unfunded adjustments to capital outlay: Undistributed reduction based on anticipated delays and savings, net.....		-3,600	-4,156		-2,830	-2,700
Total capital outlay, funded.....	7,415	15,182	10,658	7,000	13,941	12,253
Change in selected resources ¹	-415	-1,242	1,595			
Total capital outlay, obligations.....	7,000	13,941	12,253	7,000	13,941	12,253
10 Total obligations.....	127,890	139,663	141,464			
Financing:						
Receipts and reimbursements from:						
Administrative budget accounts:						
11 General and administrative expense recovered from Canal Zone Government.....	-750	-750	-750			
14 Credit from tolls on U.S. Government vessels.....	-3,446	-4,900	-3,000			
Non-Federal sources:						
Tolls at current rates.....	-69,142	-74,000	-76,800			
Miscellaneous transit revenue.....	-7,401	-7,774	-7,921			
Sales of commodities.....	-24,403	-24,419	-24,932			
Sales of services.....	-26,936	-29,904	-30,995			
General corporate revenue.....	-142	-162	-166			
Proceeds from sale of fixed assets.....	-166	-200	-200			
21.47 Unobligated balance available, start of year: Authorization to spend public debt receipts.....	-1,215	-5,711	-8,156			
24.47 Unobligated balance available, end of year: Authorization to spend public debt receipts.....	5,711	8,156	11,456			
New obligational authority.....						

¹ Balances of selected resources are identified on the statement of financial condition.

THE PANAMA CANAL—Continued

THE PANAMA CANAL—Continued

Public enterprise funds—Continued

PANAMA CANAL COMPANY FUND—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 08-25-4060-0-3-502	Costs			Obligations (capital outlay)		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Relation of obligations to expenditures:						
10 Total obligations.....	127,890	139,663	141,464			
70 Receipts and other offsets (items 11-17).....	-132,385	-142,109	-144,764			
71 Obligations affecting expenditures.....	-4,495	-2,446	-3,300			
Obligated balance, start of year:						
72.47 Authorization to spend public debt receipts.....	8,785	4,289	1,844			
72.98 Fund balance.....	6,226	10,537	11,562			
Obligated balance, end of year:						
74.47 Authorization to spend public debt receipts.....	-4,289	-1,844				
74.98 Fund balance.....	-10,537	-11,562	-15,651			
90 Expenditures.....	-4,310	-1,025	-5,545			
Cash transactions:						
93 Gross expenditures.....	127,568	140,874	139,019			
94 Applicable receipts.....	-131,878	-141,899	-144,564			

The Panama Canal Company is a wholly owned Government corporation whose primary purpose is maintaining and operating the interoceanic canal at the Isthmus of Panama, and other necessary supporting operations.

The administration of the Company is integrated with that of the Canal Zone Government, an independent agency initially financed by appropriations. The Governor of the Canal Zone is ex officio president of the Company. The Company is expected to be self-sustaining and is required to reimburse the U.S. Treasury for the net cost of the Canal Zone Government, the cost of interest on the net direct investment of the United States in the Company, and for annuity payments made by the United States to the Republic of Panama pursuant to the treaty of 1903, as amended in 1936.

Budget program—1. Transit operations.—The services performed by this activity are (in thousands of dollars):

	1966 actual	1967 estimate	1968 estimate
Maintenance of channels and harbors.....	4,806	6,674	5,419
Navigation service and control.....	12,615	12,878	13,604
Locks operations.....	9,854	9,470	10,542
General canal expense.....	3,086	2,986	2,754
Net funded costs.....	30,361	32,008	32,319

Commercial vessel traffic volume and other indexes of workload are as follows (dollars in thousands):

	1965 actual	1966 actual	1967 estimate	1968 estimate
Commercial ships (over 300 net Panama Canal tons).....	11,835	11,926	12,450	12,600
Ships berthed.....	6,730	7,201	7,596	7,680
Tolls and toll credits at current rates.....	\$67,155	\$72,588	\$78,900	\$79,800
Other transit revenue.....	\$6,698	\$7,401	\$7,774	\$7,921

Capital outlay costs for 1968 include \$3.3 million for Canal widening and \$700 thousand for the purchase of a new tugboat.

2. *Supporting services.*—The services performed by these auxiliary activities are (in thousands of dollars):

	1966 actual	1967 estimate	1968 estimate
(a) <i>Maritime services</i> —			
Vessel repair.....	4,417	4,076	3,739
Harbor terminals.....	8,956	9,759	10,094
Total funded costs.....	13,373	13,835	13,833
Less intraagency recoveries.....	3,569	3,516	3,215
Net funded costs.....	9,804	10,319	10,618

Capital outlay costs for 1968 include \$350 thousand for replacement of steam pumps and boilers, as well as lesser amounts for equipment, pier lighting improvements, and rehabilitations to various buildings.

	1966 actual	1967 estimate	1968 estimate
(b) <i>Employee services</i> —			
U.S. community housing.....	1,700	1,771	1,887
Latin-American community housing.....	913	966	904
Marketing operations.....	23,851	24,141	24,707
Total funded costs.....	26,464	26,878	27,498
Less intraagency recoveries.....	1,472	1,124	1,152
Net funded costs.....	24,992	25,754	26,346

Capital outlay costs for 1968 include \$304 thousand for rehabilitations to the U.S. community quarters, \$100 thousand for replacement of low cost Latin-American housing, and amounts for equipment and rehabilitation to retail outlets.

(c) *Transportation and utilities services—*

	1966 actual	1967 estimate	1968 estimate
Railroad.....	1,828	1,879	1,934
Motor transportation.....	2,798	2,889	2,987
Water transportation.....	3,363	3,508	3,625
Power system.....	5,006	5,485	6,163
Communications system.....	831	828	867
Water system.....	1,417	1,622	1,686
Central air-conditioning service.....	210	266	290
Total funded costs.....	15,453	16,477	17,552
Less intraagency recoveries.....	9,737	10,227	10,419
Net funded costs.....	5,716	6,250	7,133

Capital outlay costs for 1968 include \$3 million toward construction of a 35-megawatt steam powerplant, \$910 thousand for additions and improvements to the power transmission and distribution system, \$467 thousand for water system improvements, \$450 thousand for the replacement of motor vehicles, and \$350 thousand for replacement and addition of equipment.

(d) *Other supporting services—*

	1966 actual	1967 estimate	1968 estimate
Tivoli guest house.....	709	792	810
Printing plant.....	638	689	727
Grounds maintenance.....	1,692	1,901	2,009
Engineering and maintenance services.....	13,683	15,690	15,190
Supply operations.....	6,806	6,203	6,089
Total funded costs.....	23,528	25,275	24,825
Less intraagency recoveries.....	20,140	20,634	21,097
Net funded costs.....	3,388	4,641	3,728

Capital outlay costs for 1968 are estimated at \$764 thousand, principally for the replacement and addition of equipment.

3. *General corporate expense.*—This includes payments to the Treasury for the net cost of Canal Zone Government and interest expense payable to U.S. Treasury, general and administrative expenses under statutory limitation, and other general corporate expenses not under limitation.

Financing.—The Company is authorized to obtain appropriations for its capital needs and to cover losses sustained in the conduct of its activities. In addition, under Public Law 86-200 (73 Stat. 428), the Company may borrow from the Treasury, at interest, amounts not exceeding \$10 million outstanding at any time. While the latter authorization is utilized to backstop the Company's objectives, no cash withdrawals against it are planned during 1967 or 1968. The unobligated balance is estimated at \$11,456 thousand on June 30, 1968.

Operating results and financial condition.—There will be an increase in retained earnings in 1967 estimated at \$8,581 thousand and a further increase in 1968 estimated at \$8,171 thousand, wholly representing net operating income for those years.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Transit operations:			
Revenue.....	79,989	86,674	87,721
Expense.....	31,999	34,937	35,014
Net operating income, transit operations.....	47,990	51,737	52,707

Supporting services:			
Maritime services:			
Revenue.....	12,474	13,134	13,667
Expense.....	10,243	10,804	11,152
Net operating income, maritime services.....	2,231	2,330	2,515
Employee services:			
Revenue.....	26,764	27,151	27,963
Expense.....	26,288	26,836	27,463
Net operating income, employee services.....	476	315	500
Transportation and utilities services:			
Revenue.....	7,975	8,756	9,884
Expense.....	7,622	8,456	9,516
Net operating income, transportation and utilities services.....	353	300	368
Other supporting services:			
Revenue.....	4,125	5,282	4,413
Expense.....	3,802	5,064	4,215
Net operating income, other supporting services.....	323	218	198
General corporate expense:			
Miscellaneous revenue.....	142	162	166
Assessment to Canal Zone Government.....	750	750	750
Net cost of Canal Zone Government.....	-19,814	-20,705	-21,720
Interest.....	-12,089	-12,086	-12,136
Other.....	-13,982	-14,440	-15,177
General corporate expense, net.....	-44,993	-46,319	-48,117
Net operating income for the year.....	6,380	8,581	8,171
Nonoperating income and expense:			
Abandoned capital construction projects.....	-559		
Plant becoming excess as a result of 1955 treaty with Republic of Panama.....	-255		
Net income for the year.....	5,567	8,581	8,171
Analysis of retained earnings:			
Retained earnings, start of year.....	135,438	141,005	149,586
Retained earnings, end of year.....	141,005	149,586	157,757

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	6,226	10,537	11,562	17,107
Accounts receivable, net.....	8,171	8,689	8,900	9,100
Selected assets: ¹				
Material and supply inventories.....	7,221	7,531	7,500	7,600
Commodities for resale.....	3,821	4,932	5,000	5,000
Other current assets.....	173	124	124	124
Properties, plant, and equipment, net.....	464,156	481,894	489,856	492,861
Other assets (deferred charges).....	652	372	362	382
Total assets.....	490,421	514,079	523,304	532,174
Liabilities:				
Accounts payable and accrued liabilities.....	18,017	18,449	18,843	19,593
Deferred credits.....	159	169	170	170
Unfunded leave liability.....	5,239	5,239	5,239	5,239
Total liabilities.....	23,415	23,857	24,252	25,002
Reserves:				
For periodic overhaul of canal locks.....	1,560	496	745	694
For noncapital cost of power conversion.....	178			
Total reserves.....	1,738	496	745	694

¹ The changes in these items are reflected on the program and financing schedule.

THE PANAMA CANAL—Continued

THE PANAMA CANAL—Continued

Public enterprise funds—Continued

PANAMA CANAL COMPANY FUND—continued

Financial Condition (in thousands of dollars)—Continued

	1965 actual	1966 actual	1967 est.	1968 est.
Government equity:				
Interest-bearing capital:				
Start of year.....	328,812	329,830	330,670	330,670
Transfers of assets from other Federal agencies.....	119	115		
Transfers of assets to other Federal agencies (72 Stat. 622).....	-60	-5		
Thatcher Ferry Bridge maintenance, chargeable against net direct interest-bearing investment.....	-233			
Reversal of excess valuation allowance for loss on obsolete and excess stock.....	337			
Reactivation of plant.....	103	729		
Restoration of the excess of reserve for early retirement of 25-cycle plant.....	751			
End of year.....	329,830	330,670	330,670	330,670
Non-interest-bearing capital.....		18,052	18,052	18,052
Retained earnings.....	135,438	141,005	149,586	157,757
Total Government equity.....	465,268	489,726	498,307	506,478

Analysis of Government Equity and Undrawn Authorizations (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Unpaid undelivered orders:				
Operations ¹	2,258	2,563	2,200	2,300
Capital outlay ¹	2,748	2,334	1,092	2,687
Unobligated balance.....	1,215	5,711	8,156	11,456
Unfunded leave liability.....	-5,239	-5,239	-5,239	-5,239
Invested capital and earnings.....	474,286	494,358	502,097	505,273
Subtotal.....	475,268	499,726	508,307	516,478
Less undrawn authorizations.....	10,000	10,000	10,000	10,000
Total Government equity.....	465,268	489,726	498,307	506,478

Note.—Contingent and other liabilities: The Company is contingently liable with respect to certain pending suits and claims. In addition, the Company has outstanding at all times, certain liabilities of indeterminable amounts which are recognized in the accounts on an as-paid basis. These liabilities include, principally, monthly relief benefits payable to retired alien employees; repatriation costs earned by certain employees; benefits payable under provisions of the Federal Employees Compensation Act; and commitments for construction work, supplies, and services.

The maximum liability which could result from outstanding claims and lawsuits is estimated to be \$7.8 million. The relief payments to be made to retired alien employees in 1967 are estimated at \$1.5 million. Repatriation allowances are payable to certain employees who, after completion of 2 years of service, are entitled to such allowances upon termination of their employment. The maximum liability for payment of repatriation at future dates is estimated not to exceed \$4 million. Commitments under uncompleted construction contracts and unfilled purchase orders amounted to \$4.9 million at June 30, 1966.

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 08-25-4060-0-3-502	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	46,215	50,411	52,638
11.3 Positions other than permanent.....	2,116	1,671	2,342
11.4 Special personal service payments.....	332		
11.5 Other personnel compensation.....	5,806	5,757	5,937

11.7 Military personnel.....	52	49	50
Total personnel compensation.....	54,521	57,888	60,967
12.0 Personnel benefits.....	3,014	3,202	3,372
13.0 Benefits for former personnel.....	1,435	1,508	1,460
21.0 Travel and transportation of persons.....	572	713	741
22.0 Transportation of things.....	316	489	466
23.0 Rent, communications, and utilities.....	830	605	866
24.0 Printing and reproduction.....	2	5	5
25.1 Other services.....	2,665	2,901	2,964
25.2 Services of other agencies.....	-2,469	-2,840	-3,061
26.0 Supplies and materials.....	24,482	26,849	25,298
31.0 Equipment.....	2,259	3,821	1,780
32.0 Lands and structures.....	3,392	7,871	6,438
41.0 Grants, subsidies, and contributions.....	12,481	13,532	12,447
42.0 Insurance claims and indemnities.....	446	323	523
43.0 Interest and dividends.....	12,089	12,086	12,136
Total costs, funded.....	116,035	128,953	126,402
93.0 Administrative expenses (see separate schedule).....	10,593	12,278	13,267
94.0 Change in selected resources.....	1,262	-1,568	1,795
99.0 Total obligations.....	127,890	139,663	141,464

Personnel Summary

Military: Average number.....	8	7	7
Civilian:			
Total number of permanent positions.....	11,662	12,275	12,372
Full-time equivalent of other positions.....	803	708	742
Average number of all employees.....	12,068	12,431	12,627
Average GS grade.....	7.4	7.4	7.5
Average GS salary.....	\$8,291	\$8,557	\$8,751
Average nonmanual grade.....	5.0	5.0	5.0
Average nonmanual salary.....	\$6,033	\$6,251	\$6,369
Average ungraded salary.....	\$4,128	\$4,385	\$4,633

LIMITATION ON GENERAL AND ADMINISTRATIVE EXPENSES

Not to exceed **[\$12,000,000]** \$13,267,000 of the funds available to the Panama Canal Company shall be available during the current fiscal year for general and administrative expenses of the Company, including operation of tourist vessels and guide services, which shall be computed on an accrual basis. Funds available to the Panama Canal Company for operating expenses shall be available for the purchase of not to exceed eighteen passenger motor vehicles for replacement only, including five light sedans at not to exceed \$2,000, and for uniforms or allowances therefor, as authorized by [the Act of September 1, 1954, as amended] law (5 U.S.C. [2131] 5901; 80 Stat. 299). (Public Works Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Executive direction.....	1,527	1,697	1,892
2. Operations direction.....	785	831	919
3. Financial management.....	3,678	3,892	3,934
4. Personnel administration.....	1,329	1,540	1,624
5. General services.....	1,184	1,256	1,311
6. Employment costs.....	2,090	3,062	3,587
Total accrued general and administrative expenses (costs—obligations).....	10,593	12,278	13,267
Financing:			
Balance lapsing.....	544		
Limitation.....	11,137	12,000	13,267
Proposed increase in limitation due to pay increases.....		278	

Object Classification (in thousands of dollars)			
Identification code 08-25-4060-0-3-502	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	5,519	6,230	6,665
11.3 Positions other than permanent.....	98	225	252
11.4 Special personal service payments.....	36		
11.5 Other personnel compensation.....	111	148	156
11.7 Military personnel.....	61	64	64
Total personnel compensation.....	5,825	6,667	7,137
12.0 Personnel benefits.....	697	825	862
21.0 Travel and transportation of persons.....	628	744	762
22.0 Transportation of things.....	207	343	369
23.0 Rent, communications, and utilities.....	177	206	209
24.0 Printing and reproduction.....		3	
25.1 Other services.....	276	269	445
25.2 Services of other agencies.....	2,469	2,840	3,061
26.0 Supplies and materials.....	124	156	178
42.0 Insurance claims and indemnities.....	190	225	244
93.0 Administrative expenses.....	-10,593	-12,278	-13,267
99.0 Total obligations.....			

GENERAL PROVISIONS—THE PANAMA CANAL

The Governor of the Canal Zone is authorized to employ services as authorized by [section 15 of the Act of August 2, 1946 (15 U.S.C. §55a)] §109, in an amount not exceeding \$30,000: *Provided*, That the rates for individuals shall not exceed \$100 per diem.

Funds appropriated for operating expenses of the Canal Zone Government may be apportioned notwithstanding section 3679 of the Revised Statutes, as amended (31 U.S.C. 665), to the extent necessary to permit payment of such pay increases for officers or employees as may be authorized by administrative action pursuant to law which are not in excess of statutory increases granted for the same period in corresponding rates of compensation for other employees of the Government in comparable positions. (*Public Works Appropriation Act, 1967.*)

UNITED STATES SOLDIERS' HOME

OPERATION AND MAINTENANCE

(Trust fund)

For maintenance and operation of the United States Soldiers' Home, to be paid from the Soldiers' Home permanent fund, [\$7,433,000] \$8,024,000: *Provided*, That this appropriation shall not be available for the payment of hospitalization of members of the Home in United States Army hospitals at rates in excess of those prescribed by the Secretary of the Army, upon the recommendation of the Board of Commissioners of the Home and the Surgeon General of the Army. (24 U.S.C. 41-60; 31 U.S.C. 711(12), 725(a); *Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 08-28-8931-0-7-805	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Medical care.....	3,286	3,531	3,722
2. Domiciliary care.....	1,584	1,664	1,709
3. Administration and central services.....	2,279	2,465	2,593
10 Total program costs, funded—obligations.....	7,149	7,660	8,024
Financing:			
25 Unobligated balance lapsing.....	73		
New obligational authority.....	7,222	7,660	8,024
New obligational authority:			
40 Appropriation.....	7,222	7,433	8,024
44 Proposed supplemental for wage-board increases.....		93	
Proposed supplemental for civilian pay act increases.....		134	

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	7,149	7,660	8,024
72 Obligated balance, start of year.....	398	394	407
74 Obligated balance, end of year.....	-394	-407	-420
77 Adjustments in expired accounts.....	-3		
90 Expenditures excluding pay increase supplemental.....	7,150	7,427	8,004
91 Expenditures from wage-board supplemental.....		90	3
Expenditures from civilian pay act supplemental.....		130	4

The United States Soldiers' Home provides medical and domiciliary care and other authorized benefits for the relief and support of certain old, invalid, or disabled soldiers of the Regular Army and airmen of the Air Force. Funds for operation and maintenance of the Home are appropriated from the Soldiers' Home permanent fund (trust fund) and not from the general funds of the Treasury.

1. *Medical care.*—A hospital operated as part of the Home cares for the daily average patient loads shown below. In addition, certain members will receive specialized care at other hospitals.

	1966 actual	1967 estimate	1968 estimate
Patients in Home hospital.....	389	395	405
Patients in other hospitals.....	36	36	36

2. *Domiciliary care.*—The daily average number of members receiving domiciliary care is shown below:

	1966 actual	1967 estimate	1968 estimate
Members present.....	1,883	1,925	1,960

3. *Administration and central services.*—Included in this activity are service functions such as administration, supply, utility services, maintenance, transportation, and laundry.

Object Classification (in thousands of dollars)

Identification code 08-28-8931-0-7-805	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	4,765	5,023	5,119
11.3 Positions other than permanent.....	127	132	119
11.4 Special personal service payments.....	65	55	55
11.5 Other personnel compensation.....	168	224	241
Total personnel compensation.....	5,125	5,434	5,534
12.0 Personnel benefits.....	361	390	358
21.0 Travel and transportation of persons.....	1	1	1
22.0 Transportation of things.....	2	3	3
23.0 Rent, communications, and utilities.....	131	132	132
24.0 Printing and reproduction.....	5	5	5
25.1 Other services.....	340	346	395
26.0 Supplies and materials.....	1,153	1,221	1,294
31.0 Equipment.....	138	148	243
32.0 Lands and structures.....	19	56	83
41.0 Grants, subsidies, and contributions.....	1	1	1
Subtotal.....	7,276	7,737	8,089
95.0 Quarters, subsistence and laundry.....	-127	-77	-65
99.0 Total obligations.....	7,149	7,660	8,024

Personnel Summary

Total number of permanent positions.....	1,079	1,097	1,097
Full-time equivalent of other positions.....	22	22	20
Average number of all employees.....	1,082	1,084	1,088
Average GS grade.....	4.3	4.5	4.5
Average GS salary.....	\$5,477	\$5,828	\$5,828
Average salary of ungraded positions.....	\$4,003	\$4,109	\$4,109

UNITED STATES SOLDIERS' HOME—Continued

CAPITAL OUTLAY

(Trust fund)

For construction of buildings and facilities, including plans and specifications, and furnishings, to be paid from the Soldiers' Home permanent fund, **[\$3,575,000]** \$305,000, to remain available until expended. (*Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 08-28-8932-0-7-805	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Permanent improvements (costs—obligations).....	36	3,721	305
Financing:			
21 Unobligated balance available, start of year.....	-197	-161	-15
24 Unobligated balance available, end of year.....	161	15	15
40 New obligational authority (appropriation).....		3,575	305
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	36	3,721	305
72 Obligated balance, start of year.....	24	13	2,934
74 Obligated balance, end of year.....	-13	-2,934	-1,134
90 Expenditures.....	48	800	2,105

An orderly plan for expansion provides that when the domiciliary or hospital areas of the Home are filled to capacity, new construction will be provided.

Permanent improvements.—The 1968 program provides for the continuation of the orderly expansion of the Home by including funds for furniture for the new wings on a domiciliary building, for plans and specifications to expand the hospital ward wing, and for a review and updating of the Home's master plan.

Object Classification (in thousands of dollars)

Identification code 08-28-8932-0-7-805	1966 actual	1967 est.	1968 est.
UNITED STATES SOLDIERS' HOME			
31.0 Equipment.....			195
ALLOCATION TO DEFENSE—CIVIL, ARMY			
Personnel compensation:			
11.1 Permanent positions.....	30	32	32
11.3 Positions other than permanent.....		17	
11.5 Other personnel compensation.....	1	1	1
Total personnel compensation.....	31	50	33
12.0 Personnel benefits.....	2	4	2
25.1 Other services.....	3	146	36
32.0 Lands and structures.....		3,521	39
Total obligations, Defense—civil, Army.....	36	3,721	110
99.0 Total obligations.....	36	3,721	305

Personnel Summary

ALLOCATION TO DEFENSE—CIVIL, ARMY			
Total number of permanent positions.....	3	3	3
Full-time equivalent of other positions.....	0	2	0
Average number of all employees.....	3	5	3
Average GS grade.....	9.7	9.0	9.7
Average GS salary.....	\$10,929	\$10,937	\$11,087

MISCELLANEOUS ACCOUNTS

General and special funds:

PAYMENT TO CLAIMANTS, DISASTER AT TEXAS CITY, TEX.

(Permanent, indefinite)

Program and Financing (in thousands of dollars)

Identification code 08-30-2206-0-1-910	1966 actual	1967 est.	1968 est.
Financing:			
21 Unobligated balance available, start of year.....	-4		
25 Unobligated balance lapsing.....	4		
New obligational authority.....			

This fund was authorized by the act of August 12, 1955, as amended by Public Law 86-381, approved September 25, 1959, for the payment of death, personal injury, and property losses resulting from the disaster at Texas City, Tex., on April 16 and 18, 1947. All claims have been adjudicated.

WILDLIFE CONSERVATION, ETC., MILITARY RESERVATIONS

(Permanent, indefinite, special fund)

Program and Financing (in thousands of dollars)

Identification code 08-30-9999-0-2-404	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Conservation of game (obligations).....	158	193	195
Financing:			
21 Unobligated balance available, start of year.....	-158	-198	-204
24 Unobligated balance available, end of year.....	198	204	208
60 New obligational authority (appropriation).....	198	199	199
New obligational authority is distributed as follows:			
Army.....	144	140	140
Navy.....	8	13	13
Air Force.....	46	46	46

Relation of obligations to expenditures:				Object Classification (in thousands of dollars)			
71 Total obligations (affecting expenditures) ..	158	193	195	Identification code 08-30-9999-0-2-404			
72 Obligated balance, start of year	12	21	43	1966 actual	1967 est.	1968 est.	
74 Obligated balance, end of year	-21	-43	-47	11.1 Personnel compensation: Permanent positions	18	19	19
90 Expenditures	149	171	191	12.0 Personnel benefits	2	2	2
Expenditures are distributed as follows:				25.1 Other services	33	41	39
Army	111	120	140	26.0 Supplies and materials	105	131	135
Navy	-2	9	9	99.0 Total obligations	158	193	195
Air Force	40	42	42	Personnel Summary			
Proceeds from the sale of fishing and hunting permits on military reservations are used to carry out a program of development, conservation, and rehabilitation of fish and wildlife on military reservations. This program is carried out through the cooperative plans agreed upon by the Secretary of Defense, the Secretary of the Interior, and the appropriate agency of the State in which the reservation is located (63 Stat. 759 and 74 Stat. 1053).				Total number of permanent positions	4	4	4
				Average number of all employees	4	4	4
				Average GS grade	4.0	4.0	4.0
				Average GS salary	\$5,265	\$5,416	\$5,576
				Average salary of ungraded positions	\$4,465	\$4,465	\$4,465

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE

FOOD AND DRUG ADMINISTRATION

SALARIES AND EXPENSES

General and special funds:

For necessary expenses not otherwise provided for, of the Food and Drug Administration, including reporting and illustrating the results of investigations; purchase of chemicals, apparatus, and scientific equipment; payment in advance for special tests and analyses and adverse reaction reporting by contract; payment of fees, travel, and per diem in connection with studies of new developments pertinent to food and drug enforcement operations; compensation of informers; not to exceed **[\$20,000]** \$45,000 for miscellaneous and emergency expenses of enforcement activities, to be authorized or approved by the Secretary and to be accounted for solely on his certificate; purchase of not to exceed **[nine]** seventeen passenger motor vehicles for police-type use which may exceed by \$300 each the general purchase price limitation for the current fiscal year; payment for publication of technical and informational materials in professional and trade journals; and rental of special purpose space in the District of Columbia or elsewhere; **[\$60,000,000]** \$66,749,000. (*Federal Food, Drug, and Cosmetic Act, as amended (21 U.S.C. 301-392); the Tea Importation Act, as amended (21 U.S.C. 41-50); the Import Milk Act (21 U.S.C. 141-149); the Federal Caustic Poison Act (15 U.S.C. 401-411); the Filled Milk Act, as amended (21 U.S.C. 61-64); and the Federal Hazardous Substances Act (15 U.S.C. 401); Department of Labor, and Health, Education, and Welfare Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 09-05-0900-0-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Medical evaluation.....	6,517	10,084	13,190
2. Scientific research and evaluation.....	8,711	11,321	11,980
3. Education and voluntary compliance.....	911	1,537	1,481
4. Regulatory compliance.....	24,457	27,254	26,673
5. Drug abuse control.....	1,037	4,986	7,280
6. Executive direction and administrative support.....	3,927	5,675	6,145
Total program costs, funded.....	45,560	60,857	66,749
Change in selected resources ¹	4,484	-----	-----
10 Total obligations.....	50,044	60,857	66,749
Financing:			
11 Receipts and reimbursements from administrative accounts.....	-29	-----	-----
25 Unobligated balance lapsing.....	2,925	-----	-----
New obligational authority.....	52,940	60,857	66,749
New obligational authority:			
40 Appropriation.....	53,079	60,000	66,749
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531 and 80 Stat. 674).....	-139	-449	-----
43 Appropriation (adjusted).....	52,940	59,551	66,749
44 Proposed supplemental for civilian pay act increases.....	-----	1,306	-----
Relation of obligations to expenditures:			
10 Total obligations.....	50,044	60,857	66,749
70 Receipts and other offsets (items 11-17).....	-29	-----	-----
71 Obligations affecting expenditures.....	50,015	60,857	66,749
72 Obligated balance, start of year.....	3,800	9,125	15,605
74 Obligated balance, end of year.....	-9,125	-15,605	-26,018

77	Adjustments in expired accounts.....	-118		
90	Expenditures excluding pay increase supplemental.....	44,572	53,131	56,276
91	Expenditures from civilian pay act supplemental.....	-----	1,246	60

Note.—\$769 thousand selected resources in each fiscal year shown in Treasury statements for this account, but are actually in buildings and facilities account.

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$1,576 thousand (1966 adjustments, -\$120 thousand); 1966, \$5,940 thousand; 1967, \$5,940 thousand; 1968, \$5,940 thousand.

The laws enforced by the Food and Drug Administration are designed to protect the public against adulterated and misbranded foods, drugs, and cosmetics, therapeutic devices, household products containing hazardous substances, and the harmful social effects resulting from abuse of drugs that affect the central nervous system.

1. *Medical evaluation.*—Medical policy is developed and promulgated with respect to efficacy and safety of drugs and devices for man and animals. Advice is furnished the Commissioner concerning the health effects of toxic substances found in foods, drugs, cosmetics, and household substances. New drug applications for human and veterinary drugs and claims for investigational drugs are evaluated; an adverse drug reaction reporting program and clinical studies of drugs and devices are conducted; and medical aspects of FDA's inspectional and investigational programs and court cases are developed.

2. *Scientific research and evaluation.*—Broad and long-range research is conducted concerning foods, drugs, pesticides, and cosmetics; and on related hazardous substances. The research programs include fundamental research concerning the effects and interrelationships of substances occurring in the products that FDA regulates and experimentation to find new and better methods of detecting and identifying harmful and unsanitary substances to add to the cumulative knowledge concerning man and the products he consumes. Regulations are developed and promulgated for pesticide tolerances and exemptions, food additives, color additives, and food standards. In support of these regulatory activities, scientific evaluations are made on the subjects of the regulations and the labeling of hazardous substances. Methods and bases for evaluation of petitions and tolerances are developed and studied. Scientific activities of the agency are coordinated and the Science Information Facility is administered.

3. *Education and voluntary compliance.*—This activity encompasses the planning, conduct, and evaluation of programs to obtain voluntary compliance with laws on the part of the regulated industries and it also serves to inform consumers of the objectives of the laws and to help prepare them to achieve a greater degree of self-protection. Advisory opinions relating to laws and regulations are furnished to industry and a large volume of consumer inquiries are answered.

Informational and guidance materials are prepared and distributed to industry. Working relationships with trade, professional, and industry organizations are maintained to promote better understanding of FDA regulations and policies and to assist industry in voluntary compliance.

FOOD AND DRUG ADMINISTRATION—Continued

SALARIES AND EXPENSES—Continued

General and special funds—Continued

4. *Regulatory compliance.*—Nationwide inspectional, investigational, and analytical programs are conducted on a decentralized basis through 18 district offices and a number of resident inspector posts, to enforce the Food, Drug, and Cosmetic Act, Hazardous Substances Act, and related statutes. Research is performed to improve methodology and analyses of samples. Activities are performed during the conduct of inspections to promote voluntary compliance. Inspectional and other field actions are reviewed to evaluate the degree of compliance or non-compliance with the law; from these reviews, determinations are made for securing compliance through legal or voluntary action and, where necessary, legal cases are prepared and initiated for enforcement of the law. Regulations are issued under the Food, Drug, and Cosmetic Act (as well as others) and overall agency compliance activities are coordinated. Also cooperative Federal-State relations programs are carried out.

5. *Drug abuse control.*—Programs are developed to curtail the illegal traffic in stimulant, depressant, and counterfeit drugs. These programs involve special investigations and law enforcement work to apprehend violators, as well as inspection of manufacturers' and distributors' establishments and records. Studies are initiated into the sociological and psychological aspects of the problem of drug abuse, to identify causes and patterns that will prove useful in developing education and information programs designed to combat the problem.

6. *Executive direction and administrative support.*—The executive direction and administrative support activity contains the resources for overall agency management and certain administrative and other services provided on a centralized basis. The executive functions within the activity include the establishment of policy; the formulation and promulgation of agencywide plans, budgets, and directives; the allocation of resources; the day-to-day direction of the agency; the evaluation of performance and accomplishments; and the conduct of internal security to protect trade secrets and prevent conflict of interest. In addition, programs are conducted to obtain the services of outside consultants and committees, such as the recent committee which studied the effects of oral contraceptives.

Administrative and other support is provided on an agencywide basis in the areas of fiscal management, mail and records, printing and distribution, facilities planning and management, supply management, data processing, management services, personnel, and training. \$194 thousand has been proposed for separate transmittal under the Administrative Expenses Act.

Workload is reflected in the following summary data:

	1966 actual	1967 estimate	1968 estimate
Number of establishments inspected.....	38,705	43,000	43,000
Number of inspections.....	36,787	43,500	43,500
Number of other inspections made (pesticides, hazardous substances, etc.).....	9,500	17,800	17,800
Wharf examinations.....	15,023	16,500	16,500
Samples collected for examinations, domestic and import.....	102,580	106,000	106,000
Laboratory analyses and other examinations, field and headquarters laboratories.....	101,190	103,300	103,300

¹ Decrease due to discontinuance of coverage of public eating places regarding colored oleomargarine.

Object Classification (in thousands of dollars)

Identification code 09-05-0900-0-1-651	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	32,994	40,143	42,621
11.3 Positions other than permanent.....	114	269	269
11.4 Special personal service payments.....	27	123	123
11.5 Other personnel compensation.....	258	360	475
Total personnel compensation.....	33,393	40,895	43,488
12.0 Personnel benefits.....	2,459	2,975	3,351
21.0 Travel and transportation of persons.....	1,691	2,312	2,465
Payment to interagency motor pools.....	614	701	759
22.0 Transportation of things.....	271	310	335
23.0 Rent, communications, and utilities.....	1,002	1,929	2,140
24.0 Printing and reproduction.....	393	606	618
25.1 Other services.....	4,537	4,547	6,361
25.2 Services of other agencies.....	923	1,000	1,500
26.0 Supplies and materials.....	2,019	2,303	2,342
Samples.....	385	869	977
31.0 Equipment.....	2,250	2,383	2,361
32.0 Lands and structures.....	95	2	2
42.0 Insurance claims and indemnities.....	12	5	5
91.0 Unvouchered.....		20	45
99.0 Total obligations.....	50,044	60,857	66,749

Personnel Summary

Total number of permanent positions.....	4,708	5,080	5,268
Full-time equivalent of other positions.....	27	64	64
Average number of all employees.....	3,929	4,606	4,926
Average GS grade.....	8.7	8.8	8.8
Average GS salary.....	\$8,789	\$9,107	\$9,122
Average salary of ungraded positions.....	\$6,542	\$6,245	\$6,250

Proposed for separate transmittal:

**SALARIES AND EXPENSES
Program and Financing (in thousands of dollars)**

Identification code 09-05-0900-1-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Medical evaluation.....		10	
2. Scientific research and evaluation.....		2	
3. Education and voluntary compliance.....		2	
4. Regulatory compliance.....		139	
5. Drug abuse control.....		38	
6. Executive direction and administrative support.....		3	
10 Total costs—obligations.....		194	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		194	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		194	
72 Obligated balance, start of year.....			94
74 Obligated balance, end of year.....		-94	
90 Expenditures.....		100	94

Under existing legislation, 1967.—These funds will be used for moving expenses and are requested under the Administrative Expenses Act.

BUILDINGS AND FACILITIES

For construction, alteration, and equipment of facilities, including acquisition of sites, and planning, architectural, and engineering services, **[\$3,130,000]** \$1,150,000, to remain available until expended. (*Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1967.*)

Note.—Estimate includes activities previously carried under "Pharmacological animal laboratory building." Parts of the amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 09-05-0903-0-1-651	Costs to this appropriation					Analysis of 1968 financing			Appropriation required to complete
	Total estimate	To June 30, 1965	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1968	
Program by activities:									
1. Construction of additional headquarters laboratory facilities.....	32,339	29	10	723	1,566	4,754	4,338	1,150	17,300
2. Construction of field facilities:									
(a) Federal construction.....	21,088	1,084	911	1,341	4,525	15,036	10,511		
(b) Renovation.....	4,852	4,083				¹ 769	¹ 769		
3. Construction of pharmacological animal laboratory building.....	1,845	1,801	23		21	21			
Total program costs, funded.....	60,124	6,997	944	2,064	6,112	20,580	15,618	1,150	17,300
Change in selected resources ²			301	4,044	8,855				
10 Total obligations.....			1,245	6,108	14,967				
Financing:									
16 Comparative transfers from other accounts.....			-9	-21					
17 Recovery of prior year obligations.....				-65					
21 Unobligated balance available, start of year.....			-13,730	-18,214	-15,322				
24 Unobligated balance available, end of year.....			18,214	15,322	1,505				
40 New obligational authority (appropriation).....			5,720	3,130	1,150				
Relation of obligations to expenditures:									
10 Total obligations.....			1,245	6,108	14,967				
70 Receipts and other offsets (items 11-17).....			-9	-86					
71 Obligations affecting expenditures.....			1,236	6,022	14,967				
72 Obligated balance, start of year.....			508	934	4,374				
74 Obligated balance, end of year.....			-934	-4,374	-13,771				
90 Expenditures.....			810	2,582	5,570				

¹ \$769 thousand selected resources for each year is shown in Treasury statements under the "Salaries and expenses" account.
² Selected resources as of June are as follows: Unpaid undelivered orders, 1965, \$1,280 thousand; 1966, \$1,581 thousand; (1967 adjustments, -\$65 thousand); 1967, \$5,560 thousand; 1968, \$14,415 thousand.

This appropriation consolidates all activities related to the planning, construction, and equipping of buildings and facilities for the Food and Drug Administration.

Since 1958, FDA in collaboration with the General Services Administration, has been engaged in a program to improve and enlarge its field facilities, and funds have been appropriated for all phases of modernization for the district offices. It is projected that construction contracts on two of the seven new offices will be let in 1967.

At headquarters, progress has been made in upgrading space and facilities. Planning for Beltsville Laboratory No. 1 will be completed in the spring of 1967. The award of the actual construction contract is projected for late summer of 1967. The outfitting of FB-8 with its initial complement of portable equipment is 90% complete. The conversion of 15,000 square feet of office to laboratory space in FB-8 will begin in December 1966, and will take 5 months to complete. The dog-whelping facility at Beltsville will begin construction after the letting of the contract currently scheduled for May 1967.

The proposed program for 1968 calls for:

1. Planning for an additional headquarters laboratory facility.

2. Repairs and improvements to various headquarters and field laboratories.

Object Classification (in thousands of dollars)

Identification code 09-05-0903-0-1-651	1966 actual	1967 est.	1968 est.
FOOD AND DRUG ADMINISTRATION			
31.0 Equipment.....	948	71	
32.0 Lands and structures.....		781	1,198
Total obligations, Food and Drug Administration.....	948	852	1,198
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
25.2 Services of other agencies.....	53	1,048	1,156
32.0 Lands and structures.....	244	4,208	12,613
Total obligations, General Services Administration.....	297	5,256	13,769
99.0 Total obligations.....	1,245	6,108	14,967

FOOD AND DRUG ADMINISTRATION—Continued

General and special funds—Continued

PHARMACOLOGICAL ANIMAL LABORATORY BUILDING

Program and Financing (in thousands of dollars)

Identification code 09-05-0902-0-1-651	1966 actual	1967 est.	1968 est.
Financing:			
16 Comparative transfers to other accounts	9	21	-----
21 Unobligated balance available, start of year	-31	-21	-----
24 Unobligated balance available, end of year	21	-----	-----
New obligational authority -----			
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17)	9	21	-----
71 Obligations affecting expenditures	9	21	-----
72 Obligated balance, start of year	14	-----	-----
90 Expenditures	23	21	-----

Public enterprise funds:

REVOLVING FUND FOR CERTIFICATION AND OTHER SERVICES

Program and Financing (in thousands of dollars)

Identification code 09-05-4309-0-3-651	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Certification services:			
(a) Antibiotics	2,004	2,228	2,228
(b) Color additives	370	476	576
(c) Insulin	56	60	60
2. Establishment of tolerances: Pesticides	50	308	107
3. Drug abuse advisory committee	-----	30	30
Total operating costs, funded	2,480	3,102	3,001
Capital outlay: Purchase of equipment	425	99	99
Total program costs, funded	2,905	3,201	3,100
Change in selected resources ¹	20	-----	-----
10 Total obligations	2,925	3,201	3,100
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts	-19	-19	-19
14 Non-Federal sources:			
Fees	-3,064	-3,282	-3,081
Decrease in customers' advances	37	-----	-----
17 Recovery of prior year obligations	-11	-----	-----
21.98 Unobligated balance available, start of year	-1,385	-1,517	-1,617
24.98 Unobligated balance available, end of year	1,517	1,617	1,617
New obligational authority -----			
Relation of obligations to expenditures:			
10 Total obligations	2,925	3,201	3,100
70 Receipts and other offsets (items 11-17)	-3,057	-3,301	-3,100
71 Obligations affecting expenditures	-132	-100	-----
72 Obligated balance, start of year	401	503	483
74 Obligated balance, end of year	-503	-483	-483
90 Expenditures	-235	-80	-----

Cash transactions:				
93	Gross expenditures	2,765	3,221	3,100
94	Applicable receipts	-3,000	-3,301	-3,100

¹ Balances of selected resources are identified on the statement of financial condition.

The Food and Drug Administration certifies batches of antibiotics, insulin, and color additives for use in food, drugs, or cosmetics; it also establishes tolerances for residues of pesticide chemicals in or on raw agricultural products and for color additives in foods, drugs, and cosmetics. These services are financed wholly by fees paid by the industries affected.

The workload in pesticide tolerance decreased sharply in 1964 as a result of the establishment of a new requirement for certification that caused most manufacturers to withhold their petitions until certain time-consuming reproduction studies were completed and their results could be included with the petitions. This means that activity in this area will return to normal in 1967; i.e., to a level comparable to that maintained in 1963.

Workload data are as follows:

	1966 actual	1967 estimate	1968 estimate
Batches of antibiotics tested	25,753	26,000	26,000
Batches of insulin tested	334	340	340
Batches of color additives tested	1,759	1,720	1,720
Pesticide tolerances:			
Pesticides involved	27	25	25
Tolerances established	90	123	133

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Antibiotics:			
Revenue	2,346	2,300	2,300
Expense	-2,032	-2,300	-2,300
Net gain or loss, antibiotics	314	-----	-----
Color additives:			
Revenue	567	600	600
Expense	-388	-500	-600
Net gain, color additives	179	100	-----
Insulin:			
Revenue	57	61	61
Expense	-57	-61	-61
Net gain, insulin	-----	-----	-----
Pesticides:			
Revenue	113	310	109
Expense	-51	-310	-109
Net gain, pesticides	62	-----	-----
Drug Abuse Advisory Committee:			
Revenue	-----	30	30
Expense	-----	-30	-30
Net gain, Drug Abuse Committee	-----	-----	-----
Net operating gain for the year	555	100	-----
Nonoperating gain or loss; Adjustment in value of equipment assumed at inception of fund	82	-----	-----
Analysis of retained earnings: Retained earnings, start of year	1,328	1,965	2,065
Retained earnings, end of year	1,965	2,065	2,065

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	1,785	2,020	2,200	2,200
Accounts receivable, net.....	10	36	36	36
Equipment, net.....	200	658	658	658
Total assets.....	1,995	2,714	2,894	2,894
Liabilities:				
Current.....	351	435	515	515
Customer advances (non-Federal).....	315	314	314	314
Total current liabilities.....	666	749	829	829
Government equity:				
Retained earnings.....	1,328	1,965	2,065	2,065

Analysis of Government Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Unpaid, undelivered orders.....	184	104	104	104
Unobligated balance.....	² 1,396	1,517	1,617	1,617
Invested capital and earnings.....	200	658	658	658
Customer advances (non-Federal).....	-351	-314	-314	-314
Total Government equity.....	1,328	1,965	2,065	2,065

¹ 1966 adjustments—\$11 thousand not included.
² 1966 adjustments—\$11 thousand included.

Object Classification (in thousands of dollars)

Identification code 09-05-4309-0-3-651	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,798	2,416	2,323
11.3 Positions other than permanent.....	5	5	5
11.4 Special Personal service payments.....	16	5	5
11.5 Other personnel compensation.....	59	45	45
Total personnel compensation.....	1,878	2,471	2,378
12.0 Personnel benefits.....	133	166	158
21.0 Travel and transportation of persons.....	11	43	43
22.0 Transportation of things.....		1	1
23.0 Rent, communications, and utilities.....	184	190	190
24.0 Printing and reproduction.....	28	13	13
25.1 Other services.....	65	69	69
26.0 Supplies and materials.....	293	149	149
31.0 Equipment.....	333	99	99
99.0 Total obligations.....	2,925	3,201	3,100

Personnel Summary

Total number of permanent positions.....	266	266	266
Full-time equivalent of other positions.....	2	2	2
Average number of all employees.....	213	231	231
Average GS grade.....	8.7	8.8	8.8
Average GS salary.....	\$8,789	\$9,107	\$9,122
Average salary of ungraded positions.....	\$6,542	\$6,245	\$6,250

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 09-05-3999-0-4-651	1966 actual	1967 est.	1968 est.
Program by activities:			
Miscellaneous services to other accounts and testing for other agencies (program costs, funded).....	227	200	200
Change in selected resources ¹	26		
10 Total obligations.....	253	200	200

Financing:

Receipts and reimbursements from:			
11 Administrative budget accounts.....	-252	-199	-199
14 Non-Federal sources (40 U.S.C. 481(c); 71 Stat. 224).....	-1	-1	-1
New obligatory authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	253	200	200
70 Receipts and other offsets (items 11-17).....	-253	-200	-200
71 Obligations affecting expenditures.....			
90 Expenditures.....			

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$4 thousand (1966 adjustments, \$3 thousand); 1966, \$33 thousand; 1967, \$33 thousand; 1968, \$33 thousand.

Object Classification (in thousands of dollars)

Identification code 09-05-3999-0-4-651	1966 actual	1967 est.	1968 est.
11.1 Personnel compensation: Permanent positions.....	92	147	147
12.0 Personnel benefits.....	7	11	11
21.0 Travel and transportation of persons.....	3	6	6
25.1 Other services.....	115		
26.0 Supplies and materials.....	36	36	36
99.0 Total obligations.....	253	200	200

Personnel Summary

Total number of permanent positions.....	20	20	20
Average number of all employees.....	8	10	10
Average GS grade.....	8.7	8.8	8.8
Average GS salary.....	\$8,789	\$9,107	\$9,122
Average salary of ungraded positions.....	\$6,542	\$6,245	\$6,250

OFFICE OF EDUCATION

General and special funds:

ELEMENTARY AND SECONDARY EDUCATIONAL ACTIVITIES

For grants, loans, and payments under title II of the Act of September 30, 1950, as amended by title I of the Elementary and Secondary Education Act of 1965 [], and title I of the Elementary and Secondary Education Amendments of 1966, under titles II, III, and V of said 1965 Act as amended by said 1966 Amendments, and under titles III, V, and XI, of the National Defense Education Act of 1958, as amended (20 U.S.C. ch. 17; Public Laws 88-665, 89-329, 89-698, and 89-752), [\$1,342,410,000] \$1,692,000,000, of which [\$1,070,410,000] \$1,200,000,000 shall be for meeting the special educational needs of educationally deprived children under title II of the Act of September 30, 1950, as amended [: Provided, That \$15,000,000 shall be available for State programs for neglected and delinquent and migratory children on a pro rata basis and], but the aggregate amounts otherwise available for grants therefor within States shall not be less than the amounts [expended] allocated from the fiscal year [1966] 1967 appropriation [by] to local educational agencies in such States for grants; \$105,000,000 shall be for school library resources, textbooks, and other instructional materials under title II of said Elementary and Secondary Education Act of 1965 [, \$145,000,000]; \$240,000,000 shall be for supplementary educational centers and services under title III of said Act [, and \$22,000,000]; \$29,750,000 shall be for strengthening State departments of education under title V of said Act [: Provided, That not more than \$30,000,000 of the sums contained herein shall be available for carrying out the Adult Education Act of 1966 including obligations incurred for this purpose under the provisions of Public Law 89-481, as amended: Provided further, That this paragraph shall be effective only upon enactment into law of H.R. 13161, Eighty-ninth Congress, or similar legislation]; \$50,000,000 shall be for grants to States and loans to nonprofit private schools for equipment and minor remodeling under title III of the National Defense Education Act of 1953, as amended, and for grants to States for administrative services under said title III;

OFFICE OF EDUCATION—Continued

General and special funds—Continued

ELEMENTARY AND SECONDARY EDUCATIONAL ACTIVITIES—Con.

and \$24,500,000 shall be for grants to States for testing, guidance, and counseling under title V of said Act: Provided, That allotments under sections 302(a) and 305 for equipment and minor remodeling shall be made on the basis of \$47,000,000 for grants to States and on the basis of \$6,409,491 for loans to private nonprofit schools, and allotments under section 302(b) for administrative services shall be made on the basis of \$2,000,000. (Supplemental Appropriation Act, 1967.)

Note.—Includes \$125,000 thousand for activities previously carried under "Defense educational activities." Excludes \$44,200 thousand for activities transferred in the estimates to "Libraries and community services" and \$800 thousand for activities transferred in the estimates to "Salaries and expenses." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 09-10-0279-0-1-701	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Educationally deprived children.....	958,811	998,410	1,200,000
2. Supplementary educational centers and services.....	46,128	163,872	240,000
3. Guidance, counseling, and testing.....	24,463	24,500	24,500
4. Strengthening State departments of education.....	24,389	29,750	29,750
5. Equipment and minor remodeling.....	81,399	82,700	50,000
6. Library resources.....	100,000	102,000	105,000
7. Teacher training institutes.....	41,438	37,250	42,750
10 Total program costs, funded—obligations.....	1,276,628	1,438,482	1,692,000
Financing:			
16 Comparative transfers from other accounts.....	-154,976	-122,200	-----
21 Unobligated balance available, start of year.....	-----	-28,872	-----
24 Unobligated balance available, end of year.....	28,872	-----	-----
25 Unobligated balance lapsing.....	476	55,000	-----
40 New obligational authority (appropriation).....	1,151,000	1,342,410	1,692,000
Relation of obligations to expenditures:			
10 Total obligations.....	1,276,628	1,438,482	1,692,000
70 Receipts and other offsets (items 11-17).....	-154,976	-122,200	-----
71 Obligations affecting expenditures.....	1,121,652	1,316,282	1,692,000
72 Obligated balance, start of year.....	-----	306,554	379,336
74 Obligated balance, end of year.....	-306,554	-379,336	-657,895
90 Expenditures.....	815,098	1,243,500	1,413,441

1. *Assistance for educationally deprived children.*—Grants are made to schools to assist in expanding and improving instruction and ancillary services for children from low-income families, handicapped children, dependent and neglected children, orphans and juvenile delinquents, children of migratory workers and Indians. In addition, payments are made to State educational agencies for administrative expenses.

Number of disadvantaged children receiving benefits (thousands)..... 1966 actual 1967 estimate 1968 estimate
7,000 7,500 8,500

2. *Supplementary educational centers and services.*—Grants are made to school districts, in association with colleges, private schools, museums, and other local educational resources, to develop and establish programs which serve as models for improving and supplementing the regular school curriculum. Examples of such grants would include support for science or language teaching centers,

mobile laboratories, and planning new ways to extend educational services in central cities, metropolitan regions, or sparsely populated rural areas.

	1966 actual	1967 estimate	1968 estimate
Number of planning projects.....	451	300	75
Number of operating projects.....	256	1,300	1,525

3. *Guidance, counseling, and testing.*—Grants are made to States on a matching basis to assist in establishing and maintaining programs of guidance, counseling, and testing in public elementary and secondary schools and public junior colleges and technical institutes.

	1965 actual	1966 estimate	1967 estimate	1968 estimate
Number of students in schools with guidance and counseling programs (thousands).....	13,115	15,700	18,900	22,600
Number of tests administered (thousands).....	9,761	11,700	14,000	16,800

4. *Strengthening State departments of education.*—Grants are made to State educational agencies to stimulate and support planning, research, statistical and technical assistance capabilities so that these agencies can meet their leadership responsibilities more effectively.

5. *Equipment and minor remodeling.*—Grants are made to States on a matching basis for acquisition of equipment and minor remodeling of laboratory or other space in order to strengthen instruction in science, mathematics, foreign languages, history, civics, geography, English, reading, and economics. Loans are made to nonprofit private schools for similar uses, and matching grants are made to States for administration of the program.

6. *Library resources.*—Grants are made to States for procurement of library resources, textbooks, and other printed and published instructional materials for use by students and teachers in public and private elementary and secondary schools. Each State may use a portion of its grant to assist in administering the program.

7. *Teacher training institutes.*—Contracts are made with institutions of higher education for operation of institutes to update and improve the training of educational personnel including teachers and supervisors (and those preparing to teach or supervise) in the following subjects: modern foreign languages, reading, history, geography, English, economics, civics, and industrial arts. Institutes are also supported for counseling personnel, teachers of disadvantaged youth, and educational media specialists. Stipends are paid to persons attending such institutes.

	1966 actual	1967 estimate	1968 estimate
Number of teachers and supervisors participating.....	26,000	18,000	21,000
Number of counselors participating.....	1,980	1,650	1,650

New legislation will be proposed to consolidate, broaden and to make more flexible several Federal programs for training of education manpower, affecting such activities as institutes, above, and graduate training for teachers under the appropriation "Higher educational activities."

Object Classification (in thousands of dollars)

Identification code 09-10-0279-0-1-701	1966 actual	1967 est.	1968 est.
25.1 Other services.....	41,438	37,250	42,750
33.0 Investments and loans.....	302	1,500	1,000
41.0 Grants, subsidies, and contributions.....	1,234,888	1,399,732	1,648,250
99.0 Total obligations.....	1,276,628	1,438,482	1,692,000

Proposed for separate transmittal:

ELEMENTARY AND SECONDARY EDUCATIONAL ACTIVITIES

Program and financing (in thousands of dollars)

Identification code 09-10-0279-1-1-701	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Educational planning and evaluation (program costs, funded—obligations).....			15,000
Financing:			
40 New obligational authority (appropriation).....			15,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			15,000
74 Obligated balance, end of year.....			-5,000
90 Expenditures.....			10,000

Under proposed legislation, 1968.—Legislation will be proposed amending the Elementary and Secondary Education Act to provide grants to State and local education agencies for critical evaluation of existing educational programs, analysis of possible alternatives and long-range planning for necessary improvements.

【PAYMENTS TO SCHOOL DISTRICTS】

SCHOOL ASSISTANCE IN FEDERALLY AFFECTED AREAS

For grants and payments under the Act of September 30, 1950, as amended (20 U.S.C., ch. 13), and under the Act of September 23, 1950, as amended (20 U.S.C., ch. 19) \$439,137,000, of which \$416,200,000 shall be for payments to local educational agencies for the maintenance and operation of schools as authorized by the Act of September 30, 1950, as amended (20 U.S.C., ch. 13), and \$22,937,000, which shall remain available until expended, shall be for providing school facilities and for grants to local educational agencies in federally affected areas as authorized by said Act of September 23, 1950: Provided, That this appropriation shall also be available for carrying out the provisions of section 6 of the Act of September 30, 1950: Provided further, That applications filed on or before June 30, 1967, shall receive priority over applications filed after such date. 【\$416,200,000: Provided, That this appropriation shall also be available for carrying out the provisions of section 6 of such Act: Provided further, That no part of this appropriation shall be available to carry out the provisions of legislation enacted after June 30, 1966.】

【ASSISTANCE FOR SCHOOL CONSTRUCTION】

【For an additional amount for providing school facilities and for grants to local educational agencies in federally affected areas, as authorized by the Act of September 23, 1950, as amended (20 U.S.C., ch. 19), including not to exceed \$620,000 for necessary expenses during the current fiscal year of technical services rendered by other agencies, \$22,937,000, to remain available until expended: Provided, That no part of this appropriation shall be available for salaries or other direct expenses of the Department of Health, Education, and Welfare: Provided further, That applications filed on or before June 30, 1966, shall receive priority over applications filed after such date.】 (Department of Health, Education, and Welfare Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 09-10-0280-0-1-701	1966 actual	1967 est.	1968 est.
Program by activities:			
I. Maintenance and operations:			
(a) Payments to local educational agencies.....	362,202	382,700	389,200
(b) Payments to other Federal agencies.....	21,619	24,500	27,000

2. Construction:			
(a) Assistance to local educational agencies.....	35,463	32,502	12,317
(b) Assistance for school construction on Federal properties.....	10,315	21,441	10,000
(c) Technical services.....	693	620	620
10 Total program costs, funded—obligations.....	430,292	461,763	439,137
Financing:			
21 Unobligated balance available, start of year.....	-28,019	-31,626	-----
24 Unobligated balance available, end of year.....	31,626	-----	-----
25 Unobligated balances lapsing.....	4,179	9,000	-----
40 New obligational authority (appropriation).....	438,078	439,137	439,137
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	430,292	461,763	439,137
72 Obligated balance, start of year.....	168,802	178,121	218,284
74 Obligated balance, end of year.....	-178,121	-218,284	-235,821
77 Adjustments in expired accounts.....	-11,380	-----	-----
90 Expenditures.....	409,593	421,600	421,600

1. Maintenance and operations.—Payments previously included under “Payments to school districts” are made to assist in operation of schools in areas where enrollments are affected by Federal activities. The eligible districts are located in all States, Puerto Rico, various outlying areas, and the District of Columbia. Under certain circumstances, payments are made to other Federal agencies to make arrangements for education of children where local school districts do not assume responsibility for such children. Arrangements may be made for free public education of children of members of the Armed Forces on active duty not residing on Federal property.

	1965 actual	1966 actual	1967 estimate	1968 estimate
Number of districts receiving grants.....	4,100	4,100	4,263	4,263
Number of federally connected children (thousands).....	1,900	2,163	2,490	2,564

2. Construction.—Payments previously included under “Assistance for school construction” are made to assist in construction of schools in areas where enrollments are affected by Federal activities. From 1951 through 1966, \$1,283 million has been appropriated for this program aiding in the construction of an estimated 65,000 classrooms to house about 1.9 million pupils in the 50 States, Puerto Rico, Guam, and Wake Island.

The temporary sections of the law which provide assistance for children whose parents either work or reside on Federal property expire June 30, 1967.

The authorized program for 1968 will support the following activities:

(a) Assistance to local educational agencies.—Grants are made to local districts for school construction, principally on behalf of increased numbers of children residing on Federal property with a parent employed on Federal property.

(b) Assistance for school construction on Federal properties.—Where the local educational agency is unable to provide school facilities for increased numbers of children living on Federal property, the Commissioner of Education is authorized to arrange for construction of schools. Under certain circumstances, the Commissioner may also arrange to provide school facilities on a temporary basis

OFFICE OF EDUCATION—Continued

General and special funds—Continued

ASSISTANCE FOR SCHOOL CONSTRUCTION—Continued

for children of members of the Armed Forces on active duty who do not reside on Federal property.

(c) *Technical services.*—Engineering and legal services and other technical services are provided in connection with the construction of school facilities.

Object Classification (in thousands of dollars)

Identification code 09-10-0280-0-1-701	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	557	508	510
11.3 Positions other than permanent.....	7	9	9
Total personnel compensation.....	564	517	519
12.0 Personnel benefits.....	41	38	39
21.0 Travel and transportation of persons.....	35	26	26
22.0 Transportation of things.....	2	1	1
23.0 Rent, communications, and utilities.....	23	20	19
24.0 Printing and reproduction.....	6	6	5
25.1 Other services.....	9	7	5
25.2 Services of other agencies.....	31,933	45,941	27,000
26.0 Supplies and materials.....	5	3	4
31.0 Equipment.....	8	2	2
32.0 Lands and structures.....			10,000
41.0 Grants, subsidies, and contributions.....	397,666	415,202	401,517
99.0 Total obligations.....	430,292	461,763	439,137

Personnel Summary

Total number of permanent positions.....	60	60	60
Full-time equivalent of other positions.....	1	1	1
Average number of all employees.....	60	52	53
Average GS grade.....	8.9	9.0	9.0
Average GS salary.....	\$9,452	\$9,805	\$9,885

NATIONAL TEACHER CORPS

For the National Teacher Corps authorized in part B of title V of the Higher Education Act of 1965, **[\$7,500,000]** *\$36,000,000* for the purposes of section 514 of said Act: *Provided*, That none of these funds may be used to pay in excess of 90 per centum of the salary of any teacher in the National Teacher Corps: *Provided further*, That none of these funds may be spent on behalf of any National Teacher Corps program in any local school system prior to approval of such program by the State educational agency of the State in which the school system is located. (*Additional authorizing legislation to be proposed.*) (*Department of Health, Education, and Welfare Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 09-10-0278-0-1-701	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Operations and training (costs—obligations).....	6,325	7,500	36,000
Financing:			
25 Unobligated balance lapsing.....	3,175		
40 New obligational authority (appropriations).....	9,500	7,500	36,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	6,325	7,500	36,000
72 Obligated balance, start of year.....		5,963	6,963

74 Obligated balance, end of year.....	-5,963	-6,963	-32,963
90 Expenditures.....	362	6,500	10,000

Teams of experienced teachers and teaching interns are made available to serve, upon request, in schools located in neighborhoods with concentrations of low-income families. Federal grants are made to universities for pre-service and inservice training of the interns, and to local schools for payment of a portion of the salaries of both interns and the experienced teachers during their period of service. Cooperative arrangements between universities and local schools permit the interns to work toward completion of requirements for advanced degrees. Legislation will be proposed to extend the program beyond its June 30, 1967 expiration date.

	1966 actual	1967 estimate	1968 estimate
Number of Corps members in service.....		1,200	3,450
Number of new members entering training.....	1,600	2,500	2,500

Note.—1967 and 1968 estimates include effect of proposed 1967 supplemental appropriation.

Object Classification (in thousands of dollars)

Identification code 09-10-0278-0-1-701	1966 actual	1967 est.	1968 est.
21.0 Travel and transportation of persons.....		139	649
22.0 Transportation of things.....			100
25.1 Other services.....	3,893	7,361	31,751
41.0 Grants, subsidies, and contributions.....	2,432		3,500
99.0 Total obligations.....	6,325	7,500	36,000

Proposed for separate transmittal:

NATIONAL TEACHER CORPS

Program and Financing (in thousands of dollars)

Identification code 09-10-0278-1-1-701	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Operations and training (costs—obligations).....		12,500	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		12,500	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		12,500	
72 Obligated balance, start of year.....			11,000
74 Obligated balance, end of year.....		-11,000	
90 Expenditures.....		1,500	11,000

Under existing legislation, 1967.—A supplemental request is anticipated to provide second-year training costs for the 1,200 National Teacher Corps members already in service, and to allow an additional 2,500 to enter training in order to begin service in 1968.

HIGHER EDUCATIONAL ACTIVITIES

For grants, loans, contracts, payments, and advances under titles **[I, II, III, IV]** (except payments under parts C and D), V (except part B) and VI of the Higher Education Act of 1965 as amended, under the *Higher Education Facilities Act of 1963, as amended, under titles II and IV of the National Defense Education Act of 1958, as amended (20 U.S.C. ch. 17), under section 22 of the Act of June 29,*

1935, as amended (7 U.S.C. 329), and for grants under part C of title I of the Economic Opportunity Act of 1964, as amended, \$383,900,000 of which \$1,173,194,000 of which \$10,000,000 shall be for grants for college and university extension education under title I of the Higher Education Act of 1965, \$3,000,000 shall be for transfer to the Librarian of Congress for the acquisition and cataloging of library materials under part C of title II of that Act, \$114,500,000 shall be for the purposes of title III of the Higher Education Act of 1965, \$159,600,000 shall be for programs under part A of title IV of that Act of which \$112,000,000 \$155,600,000 shall be for educational opportunity grants and shall remain available through June 30, 1968, \$43,000,000 \$40,000,000 to remain available until expended shall be for interest payments for loan insurance programs under part B of title IV of that Act of which \$33,000,000 for interest payments shall remain available until expended and \$10,000,000 for advances shall remain available until June 30, 1968, \$30,000,000 \$35,000,000 shall be for the program under part C of title V of that Act, \$17,000,000 shall be for the purposes of title VI of the Act of which amounts reallocated under part A shall remain available through June 30, 1968, and \$134,100,000 1969, \$139,900,000 shall be for grants for college work-study programs under part C of title I of the Economic Opportunity Act of 1964 of which amounts reallocated shall remain available through June 30, 1968, 1969, \$390,000,000 shall be for grants for construction of academic facilities under title I of the Higher Education Facilities Act of 1963 of which any reallocated amounts shall remain available through June 30, 1969, \$50,000,000 to remain available until expended shall be for grants for construction of graduate academic facilities under title II of that Act, \$192,000,000 shall be for capital contributions to student loan funds and loans for non-Federal capital contributions to student loan funds under title II of the National Defense Education Act of 1958, of which not to exceed \$2,000,000 shall be for such loans for non-Federal contributions, and \$11,950,000 shall be for the purposes of section 22 of the Act of June 29, 1935.

For an additional amount for "Higher educational activities", \$30,000,000, which shall be for the purposes of title III of the Higher Education Act of 1965, as amended: *Provided*, That this paragraph shall be effective only upon enactment into law of H.R. 14644, Eighty-ninth Congress, or similar legislation.

【HIGHER EDUCATION FACILITIES CONSTRUCTION】

For grants, loans, and payments under the Higher Education Facilities Act of 1963, as amended, \$722,744,000, of which not to exceed \$453,000,000 to remain available through June 30, 1968, shall be for grants for construction of academic facilities under title I; \$60,000,000 to remain available until expended shall be for grants for construction of graduate academic facilities under title II; and \$200,000,000 to be transferred to the revolving fund established by section 305 of said Act of 1963 and to remain available without fiscal year limitation, shall be for loans for construction of academic facilities under title III and for operation expenses of said fund: *Provided*, That the total amount of loans made from said fund in the fiscal year ending June 30, 1967, shall not exceed \$300,000,000: *Provided further*, That this paragraph shall be effective only upon enactment into law of H.R. 14644, Eighty-ninth Congress, or similar legislation. (Supplemental Appropriation Act, 1967.)

【FURTHER ENDOWMENT OF COLLEGES OF AGRICULTURE AND THE MECHANIC ARTS】

For carrying out the provisions of section 22 of the Act of June 29, 1935, as amended (7 U.S.C. 329), \$11,950,000. (Department of Health, Education, and Welfare Appropriation Act, 1967; supplemental Appropriation Act, 1967.)

Note.—Includes \$290,000 thousand for activities previously carried under "Defense educational activities." Excludes \$53,750 thousand for activities transferred in the estimates to "Libraries and community services," and \$3,550 thousand for activities transferred in the estimates to "Research and training." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 09-10-0293-0-1-700	1966 actual	1967 est.	1968 est.
Program by activities:			
I. Program assistance:			
(a) Strengthening developing institutions	5,000	30,000	30,000
(b) Colleges of agriculture and mechanic arts	11,950	11,950	11,950

(c) Undergraduate instructional equipment and other resources	14,872	14,500	14,500
2. Construction:			
(a) Public community colleges and technical institutes	104,824	99,660	89,700
(b) Other undergraduate facilities	357,258	354,868	300,300
(c) Graduate facilities	60,000	60,000	50,000
(d) Loans	100,977		
(e) State administrative expenses	1,755	7,000	7,000
(f) Technical services	1,993	2,744	2,744
3. Teacher education:			
(a) Elementary and secondary teacher programs	19,992	30,000	35,000
(b) College teacher fellowships	55,824	80,842	96,600
(c) Institutes in use of equipment and other teaching aids		2,500	2,500
4. Student aid:			
(a) Educational opportunity grants	59,923	112,700	159,600
(b) Direct loans	147,491	193,115	193,400
(c) Insured loans		40,500	52,000
(d) Work-study programs	99,966	134,100	139,900
10 Total program costs, funded—obligations	1,041,825	1,174,479	1,185,194
Financing:			
16 Comparative transfers from other accounts	-185,313	-228,657	
21 Unobligated balance available, start of year	-5,637	-20,551	-13,800
22 Unobligated balance transferred to "Student loan insurance fund" (80 Stat. 1384)		500	
24 Unobligated balance available, end of year	20,551	13,800	
25 Unobligated balance lapsing	3,647	9,023	1,800
New obligational authority	875,073	948,594	1,173,194
New obligational authority:			
40 Appropriation	815,950	1,148,594	1,173,194
41 Transferred to "Higher education loan fund" (80 Stat. 166)		-200,000	
42 Transferred from "Economic opportunity program" (79 Stat. 1251)	59,123		
43 Appropriation (adjusted) ¹	875,073	948,594	1,173,194
Relation of obligations to expenditures:			
10 Total obligations	1,041,825	1,174,479	1,185,194
70 Receipts and other offsets (items 11-17)	-185,313	-228,657	
71 Obligations affecting expenditures	856,512	945,822	1,185,194
72 Obligated balance, start of year	390,081	1,081,834	1,483,179
74 Obligated balance, end of year	-1,081,834	-1,483,179	-1,760,986
77 Adjustments in expired accounts	-10,979		
90 Expenditures ²	153,779	544,478	907,387

¹ New obligational authority is distributed as follows:

	1966	1967	1968
"Higher educational activities"	230,423	413,900	1,173,194
"Higher education facilities construction"	632,700	522,744	
"Further endowment of colleges of agriculture and the mechanic arts"	11,950	11,950	

² Expenditures are distributed as follows:

	1966	1967	1968
"Higher educational activities"	34,870	283,383	550,058
"Higher education facilities construction"	106,959	249,145	357,329
"Further endowment of colleges of agriculture and the mechanic arts"	11,950	11,950	

Grants and payments are made to States, educational institutions, and individuals for support of higher edu-

OFFICE OF EDUCATION—Continued

General and special funds—Continued

[FURTHER ENDOWMENT OF COLLEGES OF AGRICULTURE AND THE MECHANIC ARTS]—Continued

education programs under the Higher Education Act, Higher Education Facilities Act, National Defense Education Act, and Bankhead-Jones Act.

1. *Program assistance.*—To raise the academic quality of developing colleges, grants are made for projects to upgrade faculty and curricula and to support exchange of faculty and teaching fellowships. Such grants require the establishment of cooperative links between the developing colleges and other organizations such as universities, businesses, or other developing institutions. Grants also are allotted among States for support of instruction in agriculture, the mechanic arts, and related fields of the 68 land-grant colleges. Additional grants for the same purpose are provided through a separate permanent appropriation. Finally, grants are made to higher education institutions for acquisition of television and other equipment and minor remodeling of space in order to improve undergraduate instruction.

	1966 actual	1967 estimate	1968 estimate
Number of developing college cooperative programs.....	84	185	185
Number of national teaching fellowships.....	261	500	500
Number of institutions receiving equipment grants.....	896	950	950

2. *Construction.*—Loans are made and grants are awarded on a matching basis for construction of academic facilities at colleges, universities, junior colleges, and technical institutes. The Participation Sales Act of 1966 provides for transfer of the construction loan appropriations to the "Higher education loan fund" in order to promote the use of private capital through sales of participations in loan pools by the Federal National Mortgage Association. Grants also are made to assist State commissions in administering undergraduate construction grants under this program as well as equipment grants under the Higher Education Act, and in comprehensive planning of future higher education construction. Technical engineering and other review services are provided for construction projects.

NUMBERS OF CONSTRUCTION PROJECT APPROVALS

	1965 actual	1966 actual	1967 estimate	1968 estimate
Grants for public community colleges and technical institutes and other higher education facilities.....	516	1,060	1,060	1,030
Grants for graduate facilities.....	85	95	95	85
Loans.....	133	143	250	250

3. *Teacher education.*—Grants are made to higher education institutions for developing and strengthening elementary and secondary teacher education programs at the graduate level, including fellowships for prospective and in-service elementary and secondary teachers. Grants are also made to universities for predoctoral fellowships for prospective college teachers, including stipends for individuals and cost-of-education allowances for participating institutions. Grants and contracts with higher education institutions provide full costs of institutes, including stipends to individuals, to train college faculty in the use of instructional equipment.

	1965 actual	1966 actual	1967 estimate	1968 estimate
Number of fellowships supported:				
Elementary and secondary teachers.....	2,534	3,790	4,045	
College teachers.....	5,883	10,494	14,775	17,235
Number of college faculty trained in use of instructional equipment.....			990	990

4. *Student aid.*—Funds are allotted to colleges and universities to provide (1) educational opportunity grants for financially needy undergraduate students, (2) capital contributions to National Defense Education Act student loan funds from which loans are made to graduate and undergraduate students, and (3) work-study program grants under which students are given part-time jobs during the school year and full-time summer jobs. Contracts are supported to identify needy youths and school dropouts and, in cooperation with Project Upward Bound administered by the Office of Economic Opportunity, to encourage them to complete their education. Advances are made to State and nonprofit private loan insurance funds to guarantee loans to students in higher education institutions, and payments are made to reduce interest costs for students whose adjusted family incomes fall below \$15,000.

NUMBERS OF STUDENTS RECEIVING ASSISTANCE

	1965 actual	1966 actual	1967 estimate	1968 estimate
Educational opportunity grants.....		134,486	221,200	285,000
Loans from capital contributions.....	317,000	400,000	435,000	437,000
Number of students obtaining insured loans.....		105,000	480,000	750,000
Work-study grants:				
Winter and spring terms.....	38,000	130,000	190,000	215,000
Summer and fall terms.....	150,000	190,000	191,000	226,000

Object Classification (in thousands of dollars)

Identification code 09-10-0293-0-1-700	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,591	2,117	2,145
11.3 Positions other than permanent.....	20	25	25
11.5 Other personnel compensation.....	20	25	25
Total personnel compensation.....	1,631	2,167	2,195
12.0 Personnel benefits.....	119	168	170
21.0 Travel and transportation of persons.....	67	143	133
22.0 Transportation of things.....	4	4	4
23.0 Rent, communications, and utilities.....	58	113	103
24.0 Printing and reproduction.....	21	28	28
25.1 Other services.....	2,055	2,550	4,050
26.0 Supplies and materials.....	12	21	21
31.0 Equipment.....	25	50	40
33.0 Investments and loans.....	247,690	209,500	192,000
41.0 Grants, subsidies, and contributions.....	790,143	959,735	986,450
99.0 Total obligations.....	1,041,825	1,174,479	1,185,194

Personnel Summary

	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....	250	260	260
Full-time equivalent of other positions.....	4	4	4
Average number of all employees.....	174	222	224
Average GS grade.....	8.9	9.0	9.0
Average GS salary.....	\$9,452	\$9,805	\$9,885

Proposed for separate transmittal:

HIGHER EDUCATIONAL ACTIVITIES

Program and Financing (in thousands of dollars)

Identification code 09-10-0293-1-1-700	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Participation sales insufficiencies.....			2,000
Financing:			
14 Receipts and reimbursements from: Non-Federal sources (sale of participation certificates).....			-100,000

24.98	Unobligated balance carried forward.....		100,000
60	New obligational authority (proposed indefinite appropriation).....		2,000
Relation of obligations to expenditures:			
10	Total obligations.....		2,000
70	Receipts and other offsets (items 11-17).....		-100,000
71	Obligations affecting expenditures.....		-98,000
74.98	Obligated balance, end of year.....		-2,000
90	Expenditures.....		-100,000

Under proposed legislation, 1968.—Legislation will be proposed to authorize colleges and universities to borrow loan capital for their National Defense Education Act direct student loan funds and to authorize sale of certificates of participation in pools of these loans. It is proposed that proceeds from the sale (estimated at \$100 million for 1968) be placed in a revolving fund, and that such receipts be made available for new loans to colleges and universities. The Federal National Mortgage Association will be authorized to serve as trustee for these sales.

EXPANSION AND IMPROVEMENT OF VOCATIONAL EDUCATION

For carrying out the provisions of titles I, II, and III of the Vocational Education Act of 1946, as amended (20 U.S.C. 15i-15m, 15o-15q, 15aa-15jj, 15aaa-15ggg), section 1 of the Act of March 3, 1931 (20 U.S.C. 30), the Act of March 18, 1950 (20 U.S.C. 31-33), section 9 of the Act of August 1, 1956 (20 U.S.C. 34), section 2 of the Act of September 25, 1962 (48 U.S.C. 1667), [sections 3 and] section 9 of the National Vocational Student Loan Insurance Act of 1965 (74 Stat. 1037, 1041), and the Vocational Education Act of 1963 (except sections 4(c), 13 and 14) (20 U.S.C. [35-35n]) §5C(c), §5(k) and §5(l); **[\$278,016,000] \$259,900,000**, of which **[\$5,000,000]** shall be for practical nurse training under title II of the Vocational Education Act of 1946, **\$375,000** shall be for vocational education in the fishery trades and industry including distributive occupations therein under title I of the Vocational Education Act of 1946, **\$15,000,000** shall be for area vocational education programs under title III of the Vocational Education Act of 1946, **\$10,000,000** shall be for work-study programs under section 13 of the Vocational Education Act of 1963, **\$208,225,000] \$199,309,000** shall be for vocational education programs under section 4 (a) and (b) of the Vocational Education Act of 1963 (20 U.S.C. 35C (a) and (b)), [of which **\$198,225,000** shall be available for grants to States, and not to exceed **\$10,000,000** shall be available for research and special project activities under said section, **\$8,000,000] \$7,000,000** to remain available until expended shall be for area vocational school construction under section 211 of the Appalachian Regional Development Act of 1965, and **[\$1,800,000** for advances for reserve funds and] **\$3,600,000** to remain available until expended shall be for interest payments on insured loans under the National Vocational Student Loan Insurance Act of 1965 [of which **\$775,000** for interest payments shall remain available until expended and **\$1,025,000** for advances shall remain available until June 30, 1968]. (Additional authorizing legislation to be proposed for **\$7,000,000**.) (Department of Health, Education, and Welfare Appropriation Act, 1967.)

Note.—Excludes \$17,100,000 for activities transferred in the estimates to "Research and training." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 09-10-0273-0-1-704	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Vocational training under George-Barden Act and Vocational Education Act of 1963.....	209,599	248,216	249,300
2. Appalachian regional development.....	2,547	5,453	15,000

3. Student aid:			
(a) Insured loans.....		2,750	3,600
(b) Work-study programs.....	25,000	10,000	
10 Total program costs, funded—obligations.....	237,146	266,419	267,900
Financing:			
16 Comparative transfers to other accounts.....	17,282	10,000	
21 Unobligated balance available, start of year.....	-8,000	-6,403	-8,000
24 Unobligated balance available, end of year.....	6,403	8,000	
25 Unobligated balance lapsing.....	610		
40 New obligational authority (appropriation).....	253,441	278,016	259,900

Relation of obligations to expenditures:			
10 Total obligations.....	237,146	266,419	267,900
70 Receipts and other offsets (items 11-17).....	17,282	10,000	
71 Obligations affecting expenditures.....	254,428	276,419	267,900
72 Obligated balance, start of year.....	31,531	155,763	210,882
74 Obligated balance, end of year.....	-155,763	-210,882	-257,492
77 Adjustments in expired accounts.....	1,398		
90 Expenditures.....	131,594	221,300	221,290

1. *Vocational training under George-Barden Act and Vocational Education Act of 1963.*—Matching grants are made to the States, Puerto Rico, the Virgin Islands, Guam, American Samoa, and the District of Columbia for support and improvement of vocational education programs. Training for gainful employment as semiskilled or skilled workers and for business and office occupations is emphasized. Under the Vocational Education Act of 1963, grants are also made on a matching basis to assist States in the construction and remodeling of area vocational schools.

	1965 actual	1966 actual	1967 estimate	1968 estimate
Number of students enrolled in vocational programs (millions).....	5.4	5.8	6.4	6.5
Number of construction and remodeling projects supported.....	208	226	225	210

2. *Appalachian regional development.*—Under the Appalachian Regional Development Act of 1965 grants are made to States in the Appalachian region for construction of vocational education facilities. Legislation will be proposed to extend the authorization beyond the June 30, 1967, expiration date.

Number of construction projects supported.....	1966 actual	1967 estimate	1968 estimate
	8	22	42

3. *Student aid—(a) Insured loans.*—Under the National Vocational Student Loan Insurance Act of 1965 advances are made for State and nonprofit private loan insurance funds for students in post-secondary business, trade, technical, and vocational schools. Payments are made for interest costs on behalf of students whose adjusted family income falls below \$15,000.

Number of students receiving loans.....	1967 estimate	1968 estimate
	150,000	262,500

(b) *Work-study programs.*—Under the Vocational Education Act of 1963, a work-study program provides employment for students enrolled in vocational classes who are in need of financial assistance in order to continue their education. In 1968 this activity will be absorbed by the Neighborhood Youth Corps in-school program for which

OFFICE OF EDUCATION—Continued

General and special funds—Continued

EXPANSION AND IMPROVEMENT OF VOCATIONAL EDUCATION—Con.

appropriations are included under the Economic opportunity program.

Number of vocational students participating..... 1966 actual 1967 estimate 1968 estimate
ing..... 85,100 35,000

Object Classification (in thousands of dollars)

Identification code 09-10-0273-0-1-704	1966 actual	1967 est.	1968 est.
33.0 Investments and loans.....		1,875	
41.0 Grants, subsidies, and contributions.....	237,146	264,544	267,900
99.0 Total obligations.....	237,146	266,419	267,900

Proposed for separate transmittal:

Program and Financing (in thousands of dollars)

Identification code 09-10-0273-1-1-704	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Project grants (program costs, funded—obligations).....			30,000
Financing:			
40 New obligational authority (proposed supplemental appropriation).....			30,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			30,000
74 Obligated balance, end of year.....			-18,000
90 Expenditures.....			12,000

Under proposed legislation, 1968.—Legislation will be proposed for project grants to finance innovative programs for occupational education, including special attention to needs at the junior high school level, work experience opportunities for high school youth, curriculum improvement, and cooperative relationships with the United States Employment Service.

[GRANTS FOR] LIBRARIES AND COMMUNITY SERVICES

For grants [to the States] and payments pursuant to the Act of June 19, 1956, as amended (20 U.S.C., ch. 16, Public Laws 88-269 and 89-511), titles I and II (except section 224) of the Higher Education Act of 1965, and the Adult Education Act of 1966, [\$76,000,000] \$165,950,000, of which \$35,000,000 shall be for grants for public library services under title I of [such] the Act of June 19, 1956, [\$40,000,000] \$27,185,000, to remain available through June 30, [1968] 1969, shall be for grants for public library construction under title II of such Act, [and \$1,000,000 shall be used for grants to the States for developing State plans for purposes of titles III and IV of such Act, of which \$375,000 shall be for developing State plans for purposes of title III, \$375,000 shall be for developing State plans for purposes of part A of title IV, and \$250,000 shall be for developing State plans for purposes of part B of title IV] \$2,375,000 shall be for grants for cooperative networks of libraries under title III of such Act, \$2,120,000 shall be for grants for State institutional library services under part A of title IV of such Act, \$1,320,000 shall be for library services to the physically handicapped under part B of title IV of such Act, \$16,500,000 shall be for grants for community service and continuing education programs under title I of the Higher Education Act of 1965, \$4,000,000 shall be for transfer to the Librarian of Congress for

the acquisition and cataloging of library materials under part C of title II of such Act, and \$44,200,000 shall be for adult education programs under the Adult Education Act of 1966, of which \$32,200,000 shall be available for grants to States under section 306 of said Act, and \$12,000,000 shall be available for special experimental demonstration projects and teacher training under section 309 of said Act. (Supplemental Appropriation Act, 1967.)

Note.—Includes \$53,750 thousand for activities previously carried under "Higher educational activities" and \$44,200 thousand for activities previously carried under "Elementary and secondary educational activities". The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 09-10-0212-0-1-704	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Library services.....	25,000	36,000	40,815
2. Construction of public libraries.....	29,778	40,000	27,185
3. College library resources.....	8,409	25,000	25,000
4. Acquisition and cataloging by Library of Congress.....	300	3,000	4,000
5. Librarian training.....	899	3,750	8,250
6. University community service programs.....	9,239	10,000	16,500
7. Adult basic education.....	35,177	29,200	44,200
10 Total program costs, funded—obligations.....	108,802	146,950	165,950
Financing:			
16 Comparative transfers from other accounts.....	-54,024	-70,950	
25 Unobligated balance lapsing.....	222		
40 New obligational authority (appropriation).....	55,000	76,000	165,950
Relation of obligations to expenditures:			
10 Total obligations.....	108,802	146,950	165,950
70 Receipts and other offsets (items 11-17).....	-54,024	-70,950	
71 Obligations affecting expenditures.....	54,778	76,000	165,950
72 Obligated balance, start of year.....	28,716	42,475	63,075
74 Obligated balance, end of year.....	-42,475	-63,075	-84,525
77 Adjustments in expired accounts.....	-104		
90 Expenditures.....	40,915	55,400	144,500

Grants and payments are made to States, educational institutions and other agencies for support of library programs, community services, and adult basic education programs under the Library Services and Construction Act, the Higher Education Act, and the Adult Education Act.

1. *Library services.*—Grants are made to the States, Puerto Rico, Guam, American Samoa, Virgin Islands, and Trust Territories on a matching basis for the promotion, development, and extension of public library services; interlibrary cooperation; State hospital, prison and other institutional library services; and services for the physically handicapped.

2. *Construction of public libraries.*—Grants are made to the States, Puerto Rico, Guam, American Samoa, Virgin Islands, and Trust Territories on a matching basis for construction of library buildings.

	1966 actual	1967 estimate	1968 estimate
Number of construction projects.....	364	420	330

3. *College library resources.*—Grants previously included under Higher educational activities are made to higher education institutions for the acquisition of library books and materials.

	1966 actual	1967 estimate	1968 estimate
Number of grants for higher education libraries.....	1,830	2,725	3,150

4. *Acquisition and cataloging by Library of Congress.*—Funds are transferred to the Librarian of Congress for comprehensive cataloging of scholarly materials, providing an aid to the efficient management of college and university libraries.

5. *Librarian training.*—Grants previously included under Higher educational activities are made to higher education institutions to train persons in the information sciences.

	1966 actual	1967 estimate	1968 estimate
Number of individuals trained in information sciences.....	139	595	4,080

6. *University community service programs.*—Grants previously included under "Higher educational activities" are made to States on a matching basis to encourage institutions of higher education to carry on extension services to assist local communities seeking to solve complex community problems in such areas as poverty, transportation, crime, and pollution.

	1966 actual	1967 estimate	1968 estimate
Community service programs:			
Number of institutions participating..	300	350	500
Number of individuals participating..	13,920	15,840	30,120

7. *Adult basic education.*—Grants previously included under "Elementary and secondary educational activities" provide for encouraging and expanding basic educational programs for adults 18 years and older, to enable them to overcome English language limitations, improve their basic education in preparation for occupational training and more profitable employment, and participate more effectively in our modern society. In 1968 special attention will be given to experimentation with new approaches to instruction that will be more effective in reaching the illiterate.

	1966 actual	1967 estimate	1968 estimate
Number of participants in regular school programs.....	373,000	269,400	345,900
Number of participants in experimental projects.....	0	8,760	52,500
Number of teachers trained.....	1,080	1,460	1,875

Object Classification (in thousands of dollars)

Identification code 09-10-0212-0-1-704	1966 actual	1967 est.	1968 est.
25.2 Services of other agencies	300	3,000	4,000
41.0 Grants, subsidies, and contributions.....	108,502	142,450	161,950
99.0 Total obligations.....	108,802	145,450	165,950

EDUCATIONAL IMPROVEMENT FOR THE HANDICAPPED

For grants for training and research and demonstrations with respect to handicapped children pursuant to the Act of September 6, 1958, as amended (20 U.S.C. 611-617), and section 302 of the Mental Retardation Facilities and Community Mental Health Centers Construction Act of 1963 [(Public Law 88-164)], as amended [(79 Stat. 429), \$32,600,000] (20 U.S.C. 618); for expenses necessary to carry out the Act of September 2, 1958, as amended (42 U.S.C. 2491-2494); and for grants to States under title VI of the Elementary and Secondary Education Act of 1965, as amended (20 U.S.C. 871-880), \$53,400,000. (Department of Health, Education, and Welfare Appropriation Act, 1967.)

Note.—Includes \$2,800 thousand for activities previously carried under "Salaries and expenses." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 09-10-0282-0-1-701	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Preschool and school programs.....			15,000
2. Teacher education.....	19,465	24,500	24,500
3. Research and demonstrations.....	5,997	8,100	11,100
4. Captioned films for the deaf.....	1,296	3,436	2,800
Total program costs, funded.....	26,758	36,036	53,400
Change in selected resources ¹	1,493	-636	
10 Total obligations.....	28,251	35,400	53,400
Financing:			
16 Comparative transfers from other accounts.....	-2,789	-2,800	
25 Unobligated balance lapsing.....	38		
40 New obligational authority (appropriation).....	25,500	32,600	53,400
Relation of obligations to expenditures:			
10 Total obligations.....	28,251	35,400	53,400
70 Receipts and other offsets (items 11-17).....	-2,789	-2,800	
71 Obligations affecting expenditures.....	25,462	32,600	53,400
72 Obligated balance, start of year.....	16,479	26,505	34,905
74 Obligated balance, end of year.....	-26,505	-34,905	-50,605
77 Adjustments in expired accounts.....	-70		
90 Expenditures.....	15,366	24,200	37,700

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$643 thousand; 1966, \$2,136 thousand; 1967, \$1,500 thousand; 1968, \$1,500 thousand.

1. *Preschool and school programs.*—Grants are made to States to assist in the initiation, expansion, and improvement of instructional programs for handicapped children at the preschool, elementary and secondary school levels. Up to 100,000 children will receive service under this program in 1968. A supplemental request of \$2.5 million is requested for 1967.

2. *Teacher education.*—Grants are made to support training of teachers, supervisors, speech correctionists, research and other professionals in fields related to the education of handicapped children.

	1966 actual	1967 estimate	1968 estimate
Number of individuals supported for full academic year.....	3,590	4,147	4,147
Number of individuals supported in summer programs.....	4,730	5,618	5,618
Number of grants to strengthen institutional training programs.....	53	40	40

3. *Research and demonstrations.*—To make education of the handicapped more effective, grants are awarded for the development of new curricular materials, teaching techniques, and other research and demonstration projects. A research facility is under construction with funds appropriated for 1967.

	1966 actual	1967 estimate	1968 estimate
Number of projects supported.....	133	152	225

4. *Captioned films for the deaf.*—Contracts are made for the acquisition, captioning, and distribution of films, for conducting research in the use of films, and for production and distribution of training films and training of film

OFFICE OF EDUCATION—Continued

General and special funds—Continued

EDUCATIONAL IMPROVEMENT FOR THE HANDICAPPED—Continued

producers. New contracts awarded in 1968 will continue at \$2.8 million, the same as 1967.

Object Classification (in thousands of dollars)

Identification code 09-10-0282-0-1-701	1966 actual	1967 est.	1968 est.
25.1 Other services.....	1,296	3,436	2,800
41.0 Grants, subsidies, and contributions.....	25,462	32,600	50,600
Total costs, funded.....	26,758	36,036	53,400
94.0 Change in selected resources.....	1,493	-636	
99.0 Total obligations.....	28,251	35,400	53,400

Proposed for separate transmittal:

Program and Financing (in thousands of dollars)

Identification code 09-10-0282-1-1-701	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Preschool and school programs.....		2,425	
2. Salaries and expenses.....		75	
10 Total program costs, funded—obligations.....		2,500	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		2,500	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		2,500	1,900
72 Obligated balance, start of year.....			-1,900
74 Obligated balance, end of year.....		-1,900	
90 Expenditures.....		600	1,900

Under existing legislation, 1967.—A supplemental request is anticipated to provide for planning grants to States for education of handicapped children at the pre-school, elementary, and secondary school levels and additional employees to administer the program.

RESEARCH AND TRAINING

For research, surveys, training, dissemination of information, and demonstrations in education and in librarianship as authorized by the Act of July 26, 1954 (20 U.S.C. 331-332(b)), as amended by title IV of the Elementary and Secondary Education Act of 1965, [§70,000,000, of which not to exceed \$12,400,000 shall remain available until expended for construction of regional facilities for research and related purposes under section 4 of such Act] and the Elementary and Secondary Education Amendments of 1966; section 4(c) of the Vocational Education Act of 1963 (20 U.S.C. 35C(c)); section 224 of the Higher Education Act of 1965 (Public Law 89-329); and section 602 and title VII of the National Defense Education Act of 1958 as amended (20 U.S.C. ch. 17; Public Law 88-665), \$99,900,000, of which \$2,500,000 shall be available for program evaluation without regard to the provision in subsection 2(a)(2) of said Act of July 26, 1954, as amended, and \$17,100,000 shall be available for research and special project activities under section 4(c) of said Voca-

tional Education Act of 1963. (Department of Health, Education, and Welfare Appropriation Act, 1967.)

Note.—Includes \$17,100 thousand for activities previously carried under "Expansion and improvement of vocational education"; \$3,550 thousand for activities previously carried under "Higher educational activities"; and \$7,400 thousand for activities previously carried under "Defense educational activities." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 09-10-0292-0-1-704	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Educational laboratories and research and development centers:			
(a) Operational assistance.....	12,498	26,775	31,100
(b) Construction.....	1,312	2,000	25,000
2. Research:			
(a) General education.....	21,909	17,156	25,350
(b) Vocational education.....	17,283	10,000	17,100
(c) Foreign language education.....	2,312	2,797	2,900
(d) Educational media.....	3,362	4,021	4,266
(f) Library improvement.....		3,550	3,550
Total research.....	44,866	37,524	53,166
3. Training.....	7,278	6,500	7,000
4. Dissemination.....	977	2,188	2,333
Total program costs, funded.....	66,931	74,987	118,599
Change in selected resources ¹	7,769	5,663	6,301
10 Total obligations.....	74,700	80,650	124,900
Financing:			
16 Comparative transfers from other accounts.....	-24,013	-21,050	
21 Unobligated balance available, start of year.....		-18,688	-29,088
24 Unobligated balance available, end of year.....	18,688	29,088	4,088
25 Unobligated balance lapsing.....	625		
40 New obligational authority (appropriation).....	70,000	70,000	99,900
Relation of obligations to expenditures:			
10 Total obligations.....	74,700	80,650	124,900
70 Receipts and other offsets (items 11-17).....	-24,013	-21,050	
71 Obligations affecting expenditures.....	50,687	59,600	124,900
72 Obligated balance, start of year.....	10,796	41,763	51,563
74 Obligated balance, end of year.....	-41,763	-51,563	-109,803
77 Adjustments in expired accounts.....	-72		
90 Expenditures.....	19,648	49,800	66,660

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$10,796 thousand; 1966, \$18,565 thousand; 1967, \$24,228 thousand; 1968, \$30,529 thousand.

1. *Educational laboratories and research and development centers.*—(a) *Operational assistance.*—Grants are made for educational laboratories which bring together the resources of institutions of higher education, States, private enterprise, and the talents of scholars, experts, artists and other specialists to work on improved curricula and methods of instruction for use in the Nation's classrooms. The research and development centers concentrate on such specific questions as education of the disadvantaged, individualized instruction, early childhood learning, teacher education, and development of institutions of higher education.

	1966 actual	1967 estimate	1968 estimate
New appropriations for educational laboratories (millions).....	\$8.6	\$21.3	\$24.3
New appropriations for research and development centers (millions).....	\$6.2	\$8.3	\$11.8

(b) *Construction*.—Grants will be made from 1966 and 1967 appropriations for construction of educational laboratory facilities.

2. *Research*.—Project grants are awarded to institutions for improvement of school curricula and inquiries into education and its effects. In 1968 more emphasis will be placed on contemporary problems facing schools such as instruction in urban schools, preschool, new vocational curricula to meet changing job skill requirements, new approaches to individualized instruction, and basic learning theory. Many of these projects will involve joint efforts with the National Science Foundation, the National Institutes of Health, the Department of Housing and Urban Development, the Department of Labor, or the Office of Economic Opportunity. In addition, greater attention will be given to critical evaluation of the education process.

	1966 actual	1967 estimate	1968 estimate
Number of research projects.....	1,111	922	1,220
Expenditures for new curricular materials (in thousands).....	\$4,823	\$4,000	\$7,000

3. *Training*.—Grants are awarded to institutions of higher education for training manpower to carry out educational research, development and evaluation.

	1966 actual	1967 estimate	1968 estimate
Number of trainees (full year).....	1,026	935	1,015
Number of trainees (short term).....	1,635	800	800

4. *Dissemination*.—Support is provided for a network of information centers which select, evaluate, index, abstract and disseminate information on current and completed experiments in education. Compilations and analyses are made on research related to current issues such as education of the disadvantaged. In addition, conferences, demonstrations, exhibits and films are supported to inform educators and the public about critical educational questions.

Object Classification (in thousands of dollars)

Identification code 09-10-0292-0-1-704	1966 actual	1967 est.	1968 est.
25.1 Other services.....	40,794	51,297	65,689
41.0 Grants, subsidies, and contributions.....	26,137	23,690	52,910
Total costs, funded.....	66,931	74,987	118,599
94 Change in selected resources.....	7,769	5,663	6,301
99.0 Total obligations.....	74,700	80,650	124,900

EDUCATIONAL RESEARCH AND TRAINING (SPECIAL FOREIGN CURRENCY PROGRAM)

For payments in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States, for necessary expenses of the Office of Education, as authorized by law, **[\$1,000,000]** \$4,600,000, to remain available until expended: *Provided*, That this appropriation shall be available, in addition to other appropriations to such agency, for payments in the foregoing currencies. (*Department of Health, Education, and Welfare Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 09-10-0287-0-1-704	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Research in foreign education.....	267	1,080	1,800
2. Training, research, and study grants.....	537	858	2,800
10 Total program costs, funded—obligations (dollar equivalent).....	804	1,938	4,600

Financing:				
21	Unobligated balance available, start of year.....	-742	-938	-----
24	Unobligated balance available, end of year.....	938	-----	-----
40	New obligational authority (appropriation).....	1,000	1,000	4,600
Relation of obligations to expenditures:				
71	Total obligations (affecting expenditures).....	804	1,938	4,600
72	Obligated balance, start of year.....	395	698	1,836
74	Obligated balance, end of year.....	-698	-1,836	-4,436
90	Expenditures.....	500	800	2,000

Foreign currencies which are in excess of the normal requirements of the United States are used to support research and grant projects which will add to educational and scientific knowledge in the United States. The funds are used for the promotion of foreign language training and area studies by assisting in the support of overseas activities of American institutions of education for purposes of improving the knowledge and abilities of U.S. educators and by research and study of foreign educational systems, experiences, and developments that will be of value to American educational systems.

Object Classification (in thousands of dollars)

Identification code 09-10-0287-0-1-704	1966 actual	1967 est.	1968 est.
OFFICE OF EDUCATION			
21.0 Travel and transportation of persons.....	93	300	450
25.1 Other services.....	675	1,602	4,038
Total obligations, Office of Education.....	768	1,902	4,488
ALLOCATION TO NATIONAL SCIENCE FOUNDATION			
25.1 Other services (Total obligations, National Science Foundation).....	36	36	112
99.0 Total obligations.....	804	1,938	4,600

SALARIES AND EXPENSES

For expenses necessary for the Office of Education, including surveys, studies, investigations, and reports regarding libraries; coordination of library service on the national level with other forms of adult education; development of library service throughout the country; purchase, distribution, and exchange of education documents, motion-picture films, and lantern slides; **[\$35,150,000, including \$100,000 to be available only for the National Advisory Committee on Education of the Deaf, \$100,000 to be available only for the National Conference on Education of the Deaf, and \$150,000 to be available only for transfer to the appropriation "Office of the Secretary, Salaries and Expenses" for a comprehensive study of training programs financed in whole or in part with Federal funds] and for rental of conference rooms in the District of Columbia; \$40,253,000.** (*Department of Health, Education, and Welfare Appropriation Act, 1967.*)

Note.—Excludes \$2,800 thousand for activities transferred in the estimates to "Educational improvements for the handicapped." Excludes \$475 thousand for activities transferred in the estimates to "Higher education for international understanding." Excludes \$88 thousand for activities transferred to "Salaries and expenses, Office of the Secretary." Includes \$800 thousand for activities previously carried under "Elementary and secondary educational activities." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 09-10-0271-0-1-704	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Office of Commissioner.....	3,482	3,053	3,456
2. National center for educational statistics.....	2,668	4,830	6,644

OFFICE OF EDUCATION—Continued

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 09-10-0271-0-1-704	1966 actual	1967 est.	1968 est.
Program by activities—Continued			
3. Office of field services.....	1,981	4,059	8,014
4. Administration and contract services.....	2,446	2,571	2,676
5. Elementary and secondary education.....	6,445	7,141	8,067
6. Adult and vocational education.....	2,041	2,813	2,945
7. Higher education.....	3,197	3,889	4,263
8. Research.....	3,472	3,278	3,486
9. Education of handicapped.....	685	702	702
Total program costs, funded.....	26,417	32,336	40,253
Change in selected resources ¹	537	500	-----
10 Total obligations.....	26,954	32,836	40,253
Financing:			
16 Comparative transfers to other accounts.....	3,080	2,663	-----
25 Unobligated balance lapsing.....	313	-----	-----
New obligational authority.....	30,347	35,499	40,253
New obligational authority:			
40 Appropriation.....	29,547	35,150	40,253
41 Transferred to:			
"Operating expenses Public Buildings Service" General Services Administration (79 Stat. 531 and 80 Stat 674).....	-77	-241	-----
"Office of the Secretary, Salaries and expenses".....	-----	-150	-----
42 Transferred from "Economic Opportunity Program" (79 Stat. 1251).....	877	-----	-----
43 Appropriation (adjusted).....	30,347	34,759	40,253
44 Proposed supplemental for civilian pay act increases.....	-----	740	-----
Relation of obligations to expenditures:			
10 Total obligations.....	26,954	32,836	40,253
70 Receipts and other offsets (items 11-17).....	3,080	2,663	-----
71 Obligations affecting expenditures.....	30,034	35,499	40,253
72 Obligated balance, start of year.....	3,865	7,974	11,973
74 Obligated balance, end of year.....	-7,974	-11,973	-13,226
77 Adjustments in expired accounts.....	-24	-----	-----
90 Expenditures excluding pay increase supplemental.....	25,901	30,800	38,960
91 Expenditures from civilian pay act increase supplemental.....	-----	700	40

¹ Selected resources as of June 30 are as follows: unpaid undelivered orders, 1965, \$2,130 thousand; (1966 adjustments, -\$144 thousand); 1966, \$2,523 thousand; 1967, \$3,023 thousand; 1968, \$3,023 thousand.

The Office of Education administers programs of educational research, elementary and secondary education, higher education, adult and vocational education, a National Center for Educational Statistics, education of the handicapped, central management and other staff services required in accomplishing the mission of the Office. In 1967 and 1968 there will be a considerable expansion of technical assistance and other field services.

	1966 actual	1967 estimate	1968 estimate
Permanent positions at headquarters.....	2,023	2,101	2,101
Permanent positions in field.....	147	349	634

Object Classification (in thousands of dollars)

Identification code 09-10-0271-0-1-704	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	16,613	21,101	24,900
11.3 Positions other than permanent.....	815	865	865
11.5 Other personnel compensation.....	481	372	372
Total personnel compensation.....	17,909	22,338	26,137
12.0 Personnel benefits.....	1,204	1,487	1,762
21.0 Travel and transportation of persons.....	1,798	1,868	2,108
22.0 Transportation of things.....	13	30	40
23.0 Rent, communications, and utilities.....	892	1,041	1,517
24.0 Printing and reproduction.....	938	787	902
25.1 Other services.....	2,725	4,332	7,149
26.0 Supplies and materials.....	324	314	368
31.0 Equipment.....	613	137	268
42.0 Insurance claims and indemnities.....	1	2	2
Total costs, funded.....	26,417	32,336	40,253
94.0 Change in selected resources.....	537	500	-----
99.0 Total obligations.....	26,954	32,836	40,253

Personnel Summary

Total number of permanent positions.....	2,170	2,450	2,735
Full-time equivalent of other positions.....	93	96	96
Average number of all employees.....	1,851	2,248	2,617
Average GS grade.....	8.9	9.0	9.0
Average GS salary.....	\$9,452	\$9,805	\$9,885

CIVIL RIGHTS EDUCATIONAL ACTIVITIES

For carrying out the provisions of title IV of the Civil Rights Act of 1964 relating to functions of the Commissioner of Education, \$[8,000,000] 30,000,000, of which not to exceed \$[1,465,000] 1,900,000 shall be for salaries and expenses, including services as authorized by [section 15 of the Act of August 2, 1946 (15 U.S.C. [55a] 3109. (Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 09-10-0215-0-1-701	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Institutes for school personnel and grants to education agencies.....	4,209	5,569	24,300
2. Administration.....	1,314	1,493	1,900
Total program costs, funded.....	5,523	7,062	26,200
Change in selected resources ¹	2,052	966	3,800
10 Total obligations.....	7,575	8,028	30,000
Financing:			
25 Unobligated balance lapsing.....	425	-----	-----
40 New obligational authority (appropriation).....	8,000	8,000	30,000
44 Proposed supplemental for civilian pay act increases.....	-----	28	-----
Relation of obligations to expenditures:			
71 Obligations affecting expenditures.....	7,575	8,028	30,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$3,200 thousand; 1966, \$5,251 thousand; 1967, \$6,217 thousand; 1968, \$10,017 thousand.

72	Obligated balance, start of year.....	6,490	8,746	8,674
74	Obligated balance, end of year.....	-8,746	-8,674	-17,674
77	Adjustments in expired accounts.....	-27		
90	Expenditures excluding pay increase supplemental.....	5,291	8,075	20,997
91	Expenditures from civilian pay increase supplemental.....		25	3

1. *Institutes for school personnel and grants to educational agencies.*—Grants are made to school boards and to State departments of education to pay in whole or in part for training of school personnel and for professional services in dealing with problems of desegregation. In addition, contracts are made with institutions of higher education for institutes for special training of school personnel to deal effectively with educational problems brought about by desegregation.

	1966 actual	1967 estimate	1968 estimate
Number of grants to educational agencies.....	42	43	237
Number of institute participants.....	4,335	8,600	12,065

2. *Administration.*—Technical assistance is given in the desegregation of public schools.

Object Classification (in thousands of dollars)

Identification code 09-10-0215-0-1-701	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	404	825	1,052
11.3 Positions other than permanent.....	141	188	268
11.5 Other personnel compensation.....	78	60	60
Total personnel compensation.....	623	1,073	1,380
12.0 Personnel benefits.....	32	72	88
21.0 Travel and transportation of persons.....	56	117	137
23.0 Rent, communications, and utilities.....	18	28	63
24.0 Printing and reproduction.....	3	46	50
25.1 Other services.....	1,932	2,564	1,848
26.0 Supplies and materials.....	9	10	14
31.0 Equipment.....	2	2	20
41.0 Grants, subsidies, and contributions.....	2,848	3,150	22,600
Total costs, funded.....	5,523	7,062	26,200
94.0 Change in selected resources.....	2,052	966	3,800
99.0 Total obligations.....	7,575	8,028	30,000

Personnel Summary

	1966 actual	1967 estimate	1968 estimate
Total number of permanent positions.....	90	92	127
Full-time equivalent of other positions.....	7	10	13
Average number of all employees.....	50	94	119
Average GS grade.....	8.9	9.0	9.0
Average GS salary.....	\$9,452	\$9,805	\$9,885

ARTS AND HUMANITIES EDUCATIONAL ACTIVITIES

For carrying out sections 12 and 13 of the National Foundation on the Arts and the Humanities Act of 1965, \$1,000,000. (*Department of the Interior and Related Agencies Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 09-10-0216-0-1-701	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Instructional assistance to schools.....	452	500	500
2. Teacher training.....	454	500	500
10 Total program costs, funded—obligations.....	906	1,000	1,000
Financing:			
25 Unobligated balance lapsing.....	94		
40 New obligational authority (appropriation).....	1,000	1,000	1,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	906	1,000	1,000
72 Obligated balance, start of year.....		479	609
74 Obligated balance, end of year.....	-479	-609	-659
90 Expenditures.....	427	870	950

1. *Instructional assistance to schools.*—Grants are made to States on a matching basis and loans are made to non-profit private schools for acquisition of equipment and minor remodeling of space in order to strengthen instruction in the arts and humanities.

2. *Teacher training.*—Contracts are made with institutions of higher education for full costs of institutes for teachers or supervisors (or student teachers or supervisors) of arts and the humanities. Stipends are paid to those attending.

	1966 actual	1967 estimate	1968 estimate
Number of institute participants.....	431	431	431

Object Classification (in thousands of dollars)

Identification code 09-10-0216-0-1-701	1966 actual	1967 est.	1968 est.
25.1 Other services.....	454	500	500
33.0 Investments and loans.....	12	60	60
41.0 Grants, subsidies, and contributions.....	440	440	440
99.0 Total obligations.....	906	1,000	1,000

DEFENSE EDUCATIONAL ACTIVITIES

For grants, loans, and payments under the National Defense Education Act of 1958, as amended (20 U.S.C. ch. 17; Public Law 88-665), \$446,357,000, of which \$192,000,000 shall be for capital contributions to student loan funds and loans for non-Federal capital contributions to student loan funds under title II, of which not to exceed \$2,000,000 shall be for such loans for non-Federal contributions, \$88,200,000 shall be for grants to States and loans to nonprofit private schools for equipment and minor remodeling under title III and for grants to States for supervisory and other services under title III: *Provided*, That allotments under sections 302(a) and 305 for equipment and minor remodeling shall be made on the basis of \$79,200,000 for grants to States and on the basis of \$7,390,909 for loans to private nonprofit schools, and allotments under section 302(b) for supervisory and other services shall be made on the basis of \$9,000,000; and \$24,500,000 of the amount appropriated herein shall be for grants to States for testing, guidance, and counseling under title V: *Provided*, That no part of this appropriation shall be available for the purchase of science, mathematics,

OFFICE OF EDUCATION—Continued

General and special funds—Continued

DEFENSE EDUCATIONAL ACTIVITIES—Continued

and modern language teaching equipment, or equipment suitable for use for teaching in such fields of education, which can be identified as originating in or having been exported from a Communist country, unless such equipment is unavailable from any other source: *Provided further*, That no part of this appropriation shall be available for graduate fellowships awarded initially under the provisions of the Act after the date of enactment of the Department of Health, Education, and Welfare Appropriation Act, 1962, which are not found by the Commissioner of Education to be consistent with the purpose of the Act as stated in section 101 thereof.

Loans and payments under the National Defense Education Act, next succeeding fiscal year: For making, after March 31 of the current fiscal year, loans and payments under title II of the National Defense Education Act, for the first quarter of the next succeeding fiscal year such sums as may be necessary, the obligations incurred and the expenditures made thereunder to be charged to the appropriation for the same purpose for that fiscal year: *Provided*, That the payments made pursuant to this paragraph shall not exceed the amount paid for the same purposes for the first quarter of the current fiscal year. **】** (*Department of Health, Education, and Welfare Appropriation Act, 1967.*)

Note.—Excludes \$132,000 thousand for activities transferred in the estimates to "Elementary and secondary educational activities," \$290,000 thousand for activities transferred in the estimates to "Higher educational activities," \$7,400 thousand for activities transferred in the estimates to "Research and training" and \$12,700 thousand for activities transferred in the estimates to "Higher education for international understanding". The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 09-10-0285-0-1-700	1966 actual	1967 est.	1968 est.
Financing:			
16 Comparative transfers to other accounts	376,222	446,357	-----
25 Unobligated balance lapsing	2,199	-----	-----
29 Appropriation available in prior year	34,187	-----	-----
40 New obligational authority (appropriation)	412,608	446,357	-----
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17)	376,222	446,357	-----
71 Obligations affecting expenditures	376,222	446,357	-----
72 Obligated balance, start of year	146,312	173,840	213,747
74 Obligated balance, end of year	-173,840	-213,747	-38,170
77 Adjustments in expired accounts	-2,196	-----	-----
90 Expenditures	346,497	406,450	175,577

Grants and payments previously included under this appropriation have been transferred to the appropriation accounts "Elementary and secondary education," "Higher educational activities," "Research and training," and "Higher education for international understanding" in 1968.

FOREIGN LANGUAGE TRAINING AND AREA STUDIES

【For payments to carry out the provisions of section 102(b) (6) of the Mutual Educational and Cultural Exchange Act of 1961 (75 Stat. 529), \$3,000,000. **】** (*Department of Health, Education, and Welfare Appropriation Act, 1967.*)

Note.—Estimate of \$3,000 thousand for activities previously carried under this title has been transferred in the estimates to "Higher education for international understanding". The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 09-10-0291-0-1-702	1966 actual	1967 est.	1968 est.
Financing:			
16 Comparative transfers to other accounts	2,000	3,000	-----
40 New obligational authority (appropriation)	2,000	3,000	-----
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17)	2,000	3,000	-----
71 Obligations affecting expenditures	2,000	3,000	-----
72 Obligated balance, start of year	1,496	2,024	2,624
74 Obligated balance, end of year	-2,024	-2,624	-24
77 Adjustments in expired accounts	-14	-----	-----
90 Expenditures	1,458	2,400	2,600

Study and research grants previously included under this appropriation to improve teaching of modern foreign language and area studies have been transferred to the appropriation "Higher education for international understanding" in order to make a more comprehensive presentation of international education programs.

COLLEGES FOR AGRICULTURE AND THE MECHANIC ARTS

(Permanent)

Program and Financing (in thousands of dollars)

Identification code 09-10-0207-0-1-702	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Grants to States (costs—obligations) (object class 41.0)	2,550	2,550	2,550
Financing:			
60 New obligational authority (permanent appropriation)	2,550	2,550	2,550
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	2,550	2,550	2,550
90 Expenditures	2,550	2,550	2,550

Each State and Puerto Rico receives \$50 thousand for college instruction, including facilities, in agriculture, the mechanic arts, and related fields, and for the training of teachers in these fields (7 U.S.C. 301-308; 321-328).

PROMOTION OF VOCATIONAL EDUCATION ACT, FEBRUARY 23, 1917

(Permanent)

Program and Financing (in thousands of dollars)

Identification code 09-10-0262-0-1-704	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Grants to States (costs—obligations) (object class 41.0)	7,161	7,161	7,161

Financing:				Relation of obligations to expenditures:			
60	New obligational authority (permanent appropriation).....	7,161	7,161	7,161	10	Total obligations.....	913
					70	Receipts and other offsets (items 11-17).....	-257
							-1,210
					71	Obligations affecting expenditures.....	-257
							-297
					90	Expenditures.....	-257
							-297
Relation of obligations to expenditures:				Cash transactions:			
71	Total obligations (affecting expenditures).....	7,161	7,161	7,161	93	Gross expenditures.....	913
72	Obligated balance, start of year.....		2,976		94	Applicable receipts.....	-257
74	Obligated balance, end of year.....	-2,976					-1,210
90	Expenditures.....	4,185	10,137	7,161			

Grants are made to the States on a dollar-for-dollar matching basis for the purpose of cooperating with the States in paying the salaries of teachers of agriculture, trade, home economics, and industrial subjects, and for the training of teachers of these subjects (20 U.S.C. 11-18) (74 Stat. 412).

Public enterprise funds:

STUDENT LOAN INSURANCE FUND

For the Student Loan Insurance Fund created by section 431 of the Higher Education Act of 1965 (79 Stat. 1245) and the Vocational Student Loan Insurance Fund created by section 13(a) of the National Vocational Student Loan Insurance Act of 1965 (79 Stat. 1046), \$3,200,000, to remain available until expended: *Provided*, That said funds shall be merged into one account. (Department of Health, Education, and Welfare Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 09-10-4308-0-3-702	1966 actual	1967 est.	1968 est.
Program by activities:			
Capital outlay, funded:			
1. Higher education student loan:			
Loans purchased upon default by student borrowers.....			833
2. Vocational student loan:			
Loans purchased upon default by student borrowers.....			80
Total capital outlay.....			913
10 Total obligations.....			913
Financing:			
Receipts and reimbursements from:			
11 Budget accounts: Interest on U.S. securities.....		-49	-97
14 Non-Federal sources: Insurance fees: Revenue.....		-208	-1,113
21.98 Unobligated balance available start of year:			
Cash.....		-50	-1,007
U.S. securities.....			-3,000
22 Unobligated balance transferred from: Higher educational activities.....		-500	
24.98 Unobligated balance available end of year:			
Cash.....	50	1,007	1,304
U.S. securities.....		3,000	3,000
40 New obligational authority (appropriation).....	50	3,200	

Under the Higher Education Act of 1965, and the National Vocational Student Loan Insurance Act of 1965, the Office of Education received authority to insure loans of students in eligible institutions which do not have reasonable access to State or private nonprofit programs of student loan insurance.

It is anticipated that 10,000 higher education loans at \$833 each and 1,000 vocational student loans at \$400 each will be insured in 1967. It is estimated that 500,000 higher education loans at \$833 each and 50,000 vocational student loans at \$400 each will be insured in 1968. It is estimated that 1,000 higher education loans and 200 vocational student loans will default due to death, permanent disablement or will default due to dropout and other causes.

All insurance premiums earned, computed at $\frac{1}{4}$ of 1% per annum of the unpaid principal amount of the loan (excluding interest added to principal), as well as interest received, will be retained in the fund to meet possible additional requirements for payments of defaulted loans. The fund may borrow from the Treasury if at any time the moneys available are insufficient to make payments on defaults of insured loans. It is estimated that the funds available will make it unnecessary to utilize the authority in 1968. The fund will take over loans on which it pays insurance claims and seek to collect on them, but the schedules contemplate a full reserve for losses on such loans.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Higher education student loans:			
Revenue.....		257	1,159
Expense (writeoff of defaulted loans).....			-833
Net operating gain or loss, higher education student loans.....		257	326
Vocational student loans:			
Revenue.....			51
Expense (writeoff of defaulted loans).....			-80
Net operating loss, vocational student loans.....			-29
Net income or loss for the year.....		257	297

OFFICE OF EDUCATION—Continued

Public enterprise funds—Continued

STUDENT LOAN INSURANCE FUND—Continued

Revenue, Expense, and Retained Earnings (in thousands of dollars)—Continued

	1966 actual	1967 est.	1968 est.
Analysis of retained earnings:			
Retained earnings, start of year			257
Retained earnings or loss, end of year		257	554

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance		50	1,007	1,304
Investment in U.S. securities (par)			3,000	3,000
Total assets		50	4,007	4,304
Government equity:				
Interest-bearing capital: Start of year				3,000
Non-interest-bearing capital: Start of year			50	1,007
Appropriations		50	3,200	
Transferred from Higher education activities			500	
End of year		50	3,750	4,007
Net income for year			257	297
Total Government equity		50	4,007	4,304

Analysis of Government Equity (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unobligated balance	50	1,007	1,304
Invested capital and earnings		3,000	3,000
Total Government equity	50	4,007	4,304

Object Classification

Identification code 09-10-4308-0-3-702	1966 actual	1967 est.	1968 est.
42.0 Insurance claims and indemnities			912
43.0 Interest and dividends			1
99.0 Total obligations			913

HIGHER EDUCATION LOAN FUND

Program and Financing (in thousands of dollars)

Identification code 09-10-4312-0-3-702	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Participation sales insufficiencies		1,855	3,979
2. Other expenses		4	8
Total operating costs		1,859	3,987

Capital outlay, funded:			
Higher education construction loans:			
Loans to higher educational institutions		14,375	49,812
Change in selected resources ¹		185,625	150,188
Total capital outlay		200,000	200,000
10 Total obligations		201,859	203,987
Financing:			
Receipts and reimbursements from:			
13 Trust funds (sale of participation certificates)		-27,000	
14 Non-Federal sources:			
Sale of participation certificates		-73,000	-100,000
Interest on loans (net)		-1,200	-1,362
21.98 Unobligated balance available, start of year: Cash			-100,000
24.98 Unobligated balance available, end of year: Cash		100,000	
New obligational authority		200,659	2,625
New obligational authority:			
42 Transferred from "Higher education facilities construction" (Public Law 89-429)		200,000	
43 Appropriation (adjusted)		-200,000	
60 Permanent authorization:			
Appropriation (permanent, indefinite)		659	2,625
Relation of obligations to expenditures:			
10 Total obligations		201,859	203,987
70 Receipts and other offsets (items 11-17)		-101,200	-101,362
71 Obligations affecting expenditures		100,659	102,625
72.98 Obligated balance, start of year			187,480
74.98 Obligated balance, end of year		-187,480	-341,613
90 Expenditures		-86,821	-51,508
Cash transactions:			
93 Gross expenditures		14,379	49,854
94 Applicable receipts		-101,200	-101,362

¹ Selected resources are shown on the statement of financial condition.

The Higher Education Facilities Act authorizes loans for construction of academic facilities in higher education institutions. Such loans may be made for up to 75% of a project's total development cost and must be repaid within 50 years.

The Participation Sales Act of 1966 establishes a revolving fund for these loans. Participations in pools of such loans will be sold by the Federal National Mortgage Association in order to promote the use of private capital for the program.

In 1967, 250 project approvals totaling \$200 million are estimated. This level will be funded by a \$100 million appropriation and the sale of \$100 million in Federal National Mortgage Association participations.

About 250 project approvals are also estimated for 1968. This level will be funded by a \$100 million carryover from 1967 appropriations, and the sale of \$100 million in Federal National Mortgage Association participations.

Revenue, Expense, and Retained Earnings (in thousands of dollars)			
	1966 actual	1967 est.	1968 est.
Higher education facilities loans:			
Revenue.....		2,750	5,812
Less portion applicable to participation certificates sold.....		-1,550	-4,450
Net revenue.....		1,200	1,362
Expense.....		-1,859	-3,987
Net operating loss, higher education facilities construction loans.....		-659	-2,625
Net loss for the year.....		-659	-2,625
Appropriation.....		659	2,625

Financial Condition (in thousands of dollars)			
Assets:			
Treasury balance.....		287,480	341,613
Loans receivable.....		114,375	264,187
Less: Participation certificates outstanding.....		-100,000	-200,000
Net loans receivable (sub total).....		14,375	64,187
Total assets.....		301,855	405,800
Liabilities:			
Accrued participation sales insufficiencies.....		1,855	5,800
Government equity:			
Non-interest-bearing capital: Start of year.....			300,000
Loans transferred from "Higher education facilities".....		100,000	100,000
Appropriation.....		200,000	
End of year.....		300,000	400,000
Total Government equity.....		300,000	400,000

Analysis of Government Equity (in thousands of dollars)			
Undisbursed loan obligations ¹		185,625	335,813
Unobligated balance.....		100,000	
Invested capital and earnings.....		14,375	64,187
Total Government equity.....		300,000	400,000

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)			
Identification code 09-10-4312-0-3-702	1966 actual	1967 est.	1968 est.
25.1 Other services.....		4	8
33.0 Investments and loans.....		14,375	49,812
43.0 Interest and dividends.....		1,828	3,979
93.0 Change in selected resources.....		185,652	150,188
99.0 Total obligations.....		201,859	203,987

PARTICIPATION SALES AUTHORIZATIONS

The Federal National Mortgage Association, as trustee, is hereby authorized to issue beneficial interests or participations in such assets from loans made by the Commissioner of Education for construction of academic facilities and for student loans as may be placed in trust with such Association in accordance with section 302(c) of the Federal National Mortgage Association Charter Act, as amended, in an aggregate principal amount of not to exceed \$200,000,000, in addition to amounts heretofore authorized: Provided, that the foregoing authorization shall remain available until June 30, 1969.

PAYMENT OF PARTICIPATION SALES INSUFFICIENCIES
 For the payment of such insufficiencies as may be required by the trustee on account of outstanding beneficial interests or participations in assets of the Office of Education authorized by this Act to be issued pursuant to section 302(c) of the Federal National Mortgage Association Charter Act, as amended, such sums as may be necessary, to remain available without fiscal year limitation.

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)			
Identification code 09-10-3902-0-4-704	1966 actual	1967 est.	1968 est.
Program by activities:			
1. College housing loan program (Housing and Urban Development).....	19	32	32
2. Appalachian Regional Development Act (Commerce).....	6,963	7,000	7,000
3. Survey of research activities: National Science Foundation.....	5	25	
Office of Economic Opportunity.....	50	1,000	
Department of Labor.....	96	1,030	
4. Civil defense adult education activities (Defense).....	3,601	4,123	4,123
5. Ryukyuan national leader project (Army).....	12	22	22
6. Consultative services to non-Federal agencies (5 U.S.C. 623f; 71 Stat. 224).....		548	548
7. Miscellaneous services to other agencies.....	93	3,093	3,084
10 Total costs—obligations.....	10,839	16,873	14,809
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-11,541	-16,077	-14,779
14 Non-Federal sources.....	-93	-30	-30
21 Unobligated balance available, start of year.....	-30	-766	
24 Unobligated balance available, end of year.....	766		
25 Unobligated balance lapsing.....	59		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	10,839	16,873	14,809
70 Receipts and other offsets (items 11-17).....	-11,634	-16,107	-14,809
71 Obligations affecting expenditures.....	-795	766	
72 Obligated balance, start of year.....	1,911	1,108	
Receivables in excess of obligations, start of year.....			-338
74 Obligated balance, end of year.....	-1,108		-375
Receivables in excess of obligations, end of year.....		338	
77 Adjustments in expired accounts.....	-1,032		
90 Expenditures.....	-1,024	2,212	-713

Object Classification (in thousands of dollars)			
11.1 Personnel compensation: Permanent positions.....	142	707	707
12.0 Personnel benefits.....	11	51	51
21.0 Travel and transportation of persons.....	97	55	56
23.0 Rent, communications, and utilities.....	9	31	31
24.0 Printing and reproduction.....	14	5	5
25.1 Other services.....	60	1,379	8
26.0 Supplies and materials.....	2	10	10
31.0 Equipment.....	1	4	4
41.0 Grants, subsidies, and contributions.....	10,503	14,631	13,937
99.0 Total obligations.....	10,839	16,873	14,809

OFFICE OF EDUCATION—Continued

Intragovernmental funds—Continued

ADVANCES AND REIMBURSEMENTS—Continued

Personnel Summary

Identification code 09-10-3902-0-4-704	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....	20	74	74
Average number of all employees.....	15	72	72
Average GS grade.....	8.9	9.0	9.0
Average GS salary.....	\$9,452	\$9,805	\$9,885

VOCATIONAL REHABILITATION
ADMINISTRATION

General and special funds:

GRANTS FOR REHABILITATION SERVICES AND FACILITIES

For grants for rehabilitation services and facilities in accordance with the Vocational Rehabilitation Act, as amended, [\$244,060,000] \$311,550,000, of which [\$221,000,000] \$287,000,000 is for grants for vocational rehabilitation services under section 2; [\$3,000,000] \$3,200,000 is for grants for innovation projects under section 3; [\$9,560,000, of which \$6,310,000] \$7,500,000 (to remain available through June 30, 1971) shall be for planning, preparing for, and initiating special programs to expand vocational rehabilitation services under section 4(a)(2)(A) [], and of which \$3,250,000 (to remain available through June 30, 1968) shall be for State planning for the development of comprehensive vocational rehabilitation programs under section 4(a)(2)(B); \$4,500,000, which shall remain available for the period specified in section 12(i) [], \$3,850,000 (to remain available through June 30, 1970) is for grants with respect to workshops and rehabilitation facilities under section 12; and [\$6,000,000] \$10,000,000 is for grants for workshop improvement activities under section 13: *Provided*, That the Secretary shall, within the limits of the allotments and additional allotments for grants under section 2 of such Act, allocate (or from time to time reallocate) among the States, in accordance with regulations, amounts not exceeding in the aggregate \$5,000,000, which may be used only for paying the Federal share of expenditures for the establishment of workshops or rehabilitation facilities where the State funds used for such expenditures are derived from private contributions conditioned on use for a specified workshop or facility, and no part of the allotment or additional allotment to any State for grants under section 2 of said Act other than the allocation or reallocation to such State under this proviso may be so used: *Provided further*, That the allotment to any State under section 3(a)(1) of such Act shall be not less than \$25,000.

Grants to States, next succeeding fiscal year: For making, after May 31, of the current fiscal year, grants to States under sections 2 and 3 of the Vocational Rehabilitation Act, as amended, for the first quarter of the next succeeding fiscal year such sums as may be necessary, the obligations incurred and the expenditures made thereunder to be charged to the appropriation therefor for that fiscal year: *Provided*, That the payments made pursuant to this paragraph shall not exceed the amount paid to the States for the first quarter of the current fiscal year. (29 U.S.C. 31-42; 68 Stat. 652; Department of Health, Education, and Welfare Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 09-15-1303-0-1-659	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Vocational rehabilitation services.....	153,566	221,000	287,000
2. Innovation of rehabilitation services.....	1,998	2,500	3,200
3. Expansion of vocational rehabilitation services.....	3,469	11,091	7,500
4. Construction of facilities and workshops.....	1,499	4,501	3,850
5. Workshop improvement activities.....	1,306	6,000	10,000
10 Total program costs, funded—obligations (object class 41.0).....	161,838	245,092	311,550
Financing:			
21 Unobligated balance available, start of year.....		-2,854	
24 Unobligated balance available, end of year.....	2,854		

25 Unobligated balance lapsing.....	6,618	1,822	-----
40 New obligational authority (appropriation).....	171,310	244,060	311,550
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	161,838	245,092	311,550
72 Obligated balance, start of year.....	237	6,330	16,715
74 Obligated balance, end of year.....	-6,330	-16,715	-26,395
77 Adjustments in expired accounts.....	-3,224	-----	-----
90 Expenditures.....	152,521	234,707	301,870

1. *Vocational rehabilitation services.*—Federal matching grants are made to assist the States in rehabilitating handicapped individuals so that they may prepare for and engage in remunerative employment to the extent of their capabilities. The rehabilitation services provided by the States include medical restoration, training, guidance and placement services and, as a result of the 1965 amendments, rehabilitation services for an extended period prior to the determination of an individual's vocational rehabilitation potential. Beginning in 1967 the State matching rate is 25% of total program expenditures. A supplemental expenditure of \$15 million is proposed for 1967 to provide additional Federal funds for the basic support programs.

SIGNIFICANT PROGRAM DATA

[Dollars in thousands]

	1966 actual	1967 estimate	1968 estimate
Vocational rehabilitation services.....	\$153,566	\$236,000	\$287,000
State matching.....	\$72,326	\$80,468	\$96,300
Number of clients.....	507,500	603,500	720,500
Number of rehabilitants.....	154,279	190,000	218,500

2. *Innovation of vocational rehabilitation services.*—Federal grants are made to States to assist them in initiating projects innovating new methods or techniques of providing vocational rehabilitation services to the disabled. Projects are intended to improve the vocational rehabilitation services provided by the State agencies. The matching rate of 90% for the first 3 years of a project is designed to encourage development of new methods and techniques.

3. *Expansion of vocational rehabilitation services.*—Federal grants are made to State agencies, local governmental units, and to private, nonprofit organizations to assist in the cost of projects designed to expand vocational rehabilitation services to the disabled.

4. *Construction of facilities and workshops.*—Project grants within a 5-year period beginning in 1966, are made to public and other nonprofit organizations or agencies for the construction of new buildings, the expansion, remodeling, alteration or renovation of existing buildings, and the initial equipment and staffing of such new, expanded, remodeled, altered or renovated buildings. State and local grants are also provided for planning rehabilitation facilities and workshops.

5. *Workshop improvement activities.*—Program grants, effective 1966-70, are made to workshops to pay part of the costs of projects to analyze, improve and increase their professional services to the handicapped, their business management or any other part of their operation affecting their capacity to provide employment and services for the handicapped. For the period 1967-71, grants will be made to States and public and other nonprofit organizations and agencies to pay 90% of the cost of projects for providing training services to physically handicapped individuals in public or other nonprofit workshops.

Proposed for separate transmittal:

GRANTS FOR REHABILITATION SERVICES AND FACILITIES

Program and Financing (in thousands of dollars)

Identification code 09-15-1303-1-1-659	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Vocational rehabilitation services (costs—obligations).....		15,000	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		15,000	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		15,000	
90 Expenditures.....		15,000	

Under existing legislation, 1967.—A supplemental appropriation of \$15 million is proposed for 1967 to provide additional Federal funds under section 2 of the Vocational Rehabilitation Act, to match estimated available State funds within their entitlements under the \$350 million allotment base.

RESEARCH AND TRAINING

For grants and other expenses (except administrative expenses) for research, training, traineeships, and other special projects, pursuant to section 4 of the Vocational Rehabilitation Act, as amended, for carrying out the training functions provided for in section 7 of said Act, for studies, investigations, demonstrations, and reports, and of dissemination of information with respect thereto pursuant to section 7 of said Act, and not to exceed \$100,000 for carrying out the functions of the Vocational Rehabilitation Administration under the International Health Research Act of 1960 (74 Stat. 364), **[\$60,325,000] \$65,484,000.** (29 U.S.C. 34, 37; Department of Health, Education, and Welfare Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 09-15-1304-0-1-659	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Research and demonstrations.....	20,550	21,015	21,850
2. Training.....	24,510	29,700	32,534
3. Special center program.....	7,570	8,575	10,950
4. International research (domestic support).....	92	100	100
5. National study of rehabilitation needs.....	12	100	50
Total program costs, funded ¹	52,734	59,490	65,484
Change in selected resources.....	40		
10 Total obligations.....	52,774	59,490	65,484
Financing:			
25 Unobligated balance lapsing.....	371	835	
40 New obligational authority (appropriation).....	53,145	60,325	65,484
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	52,774	59,490	65,484
72 Obligated balance, start of year.....	10,095	17,953	21,789
74 Obligated balance, end of year.....	-17,953	-21,789	-26,662
77 Adjustments in expired accounts.....	-1,080		
90 Expenditures.....	43,836	55,654	60,611

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$19 thousand; 1966, \$59 thousand; 1967, \$59 thousand; 1968, \$59 thousand.

1. *Research and demonstrations.*—Grants and contracts support research and demonstration projects which hold promise of making a contribution to the solution of vocational rehabilitation problems common to all or several States. Grants are made to public and private nonprofit organizations to cover part of the costs.

[Dollars in thousands]

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Amount	Num-ber	Amount	Num-ber	Amount
Research and demonstration projects.....	437	\$20,568	420	\$21,015	406	\$21,850

2. *Training.*—Grants and contracts support the training of personnel in professional and technical fields relating to vocational rehabilitation, including teaching grants and traineeship grants to educational institutions, and research fellowships to individuals.

[Dollars in thousands]

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Amount	Num-ber	Amount	Num-ber	Amount
Teaching grants:						
Long-term.....	451	\$10,280	476	\$11,441	483	\$11,836
Short-term.....	127	780	226	1,133	255	1,284
Subtotal.....	578	11,060	702	12,574	738	13,120
Traineeships:						
Long-term.....	4,477	11,387	5,159	15,032	5,762	17,135
Short-term.....	8,562	1,584	7,060	1,334	8,006	1,519
Subtotal.....	13,039	12,971	12,219	16,366	13,768	18,654
Research fellowships.....	69	561	159	760	159	760
Total.....		24,592		29,700		32,534

3. *Special center program.*—For the support of special rehabilitation research and training centers with the necessary resources for continuing comprehensive programs of clinical research and training to advance the rehabilitation of the disabled. In 1968, there will be 18 centers in operation, the same as 1967.

4. *International research (domestic support).*—For maintenance in the United States of foreign scientists concerned with rehabilitation research projects supported by excess foreign currencies and for the purchase in the United States of equipment for such projects unobtainable with excess foreign currencies.

5. *National study of rehabilitation needs.*—Provides for a comprehensive study of the current vocational rehabilitation program and of the Nation's vocational rehabilitation needs.

Object Classification (in thousands of dollars)

Identification code 09-15-1304-0-1-659	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1	28	16
11.3 Positions other than permanent.....	3	25	4
Total personnel compensation.....	4	53	20
12.0 Personnel benefits.....		2	1
21.0 Travel and transportation of persons.....	94	119	108
22.0 Transportation of things.....	2		
24.0 Printing and reproduction.....	13	42	60
25.1 Other services.....	1,941	2,330	2,974
26.0 Supplies and materials.....	5	1	2
31.0 Equipment.....	36	60	100
41.0 Grants, subsidies, and contributions.....	50,639	56,883	62,219
Total costs, funded.....	52,734	59,490	65,484
94.0 Change in selected resources.....	40		
99.0 Total obligations.....	52,774	59,490	65,484

Personnel Summary

Total number of permanent positions.....	4	4	4
Full-time equivalent of other positions.....	1	3	1
Average number of all employees.....	1	5	2
Average GS grade.....	10.2	10.2	10.2
Average GS salary.....	\$9,443	\$9,977	\$10,302

**VOCATIONAL REHABILITATION
ADMINISTRATION—Continued**

General and special funds—Continued

RESEARCH AND TRAINING (SPECIAL FOREIGN CURRENCY PROGRAM)

For payments in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States, for necessary expenses of the Vocational Rehabilitation Administration, as authorized by law, **[\$3,000,000]** \$5,000,000, to remain available until expended: *Provided*, That this appropriation shall be available, in addition to other appropriations to such agency, for the payments in the foregoing currencies. (29 U.S.C. 34, 37; 7 U.S.C. 1704; 22 U.S.C. 2102; Department of Health, Education, and Welfare Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 09-15-1305-0-1-659	1966 actual	1967 est.	1968 est.
Program by activity:			
10 Rehabilitation research and related activities (costs—obligations).....	2,288	4,500	5,000
Financing:			
17 Recovery of prior year obligations.....	-285	-----	-----
21 Unobligated balance available, start of year.....	-1,503	-1,500	-----
24 Unobligated balance available, end of year.....	1,500	-----	-----
40 New obligational authority (appropriation).....	2,000	3,000	5,000
Relation of obligations to expenditures:			
10 Total obligations.....	2,288	4,500	5,000
70 Receipts and other offsets (items 11-17).....	-285	-----	-----
71 Obligations affecting expenditures.....	2,003	4,500	5,000
72 Obligated balance, start of year.....	3,293	3,183	4,483
74 Obligated balance, end of year.....	-3,183	-4,483	-5,563
90 Expenditures.....	2,113	3,200	3,920

The Agricultural Trade Development and Assistance Act of 1954 and the International Health Research Act of 1960 authorize the conduct of research and related activities abroad. The estimate for 1968 proposes an appropriation of \$5 million for the purchase of foreign currencies in eight excess-currency countries.

Rehabilitation research and related activities.—Research, demonstration, and research training programs are supported primarily with foreign currencies accruing to the United States through the sale of surplus agricultural commodities and through other sources. The research and demonstration programs are directed to the solution of problems which hold promise of contributing knowledge to the advancement of rehabilitation both in the United States and in other countries.

Research training and fellowships are provided and exchanges of rehabilitation experts are arranged between the United States and cooperating foreign countries to increase the rehabilitation research resources both here and abroad.

Object Classification (in thousands of dollars)

Identification code 09-15-1305-0-1-659	1966 actual	1967 est.	1968 est.
21.0 Travel and transportation of persons.....	77	30	50
22.0 Transportation of things.....	2	5	5
41.0 Grants, subsidies, and contributions.....	2,209	4,465	4,945
99.0 Total obligations.....	2,288	4,500	5,000

GRANTS FOR CORRECTIONAL REHABILITATION STUDY

For grants under the provisions of section 16 of the Vocational Rehabilitation Act, as amended, for a program of research and study in correctional rehabilitation, \$800,000. (29 U.S.C. 42; Department of Health, Education, and Welfare Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 09-15-1306-0-1-659	1966 actual	1967 est.	1968 est.
Program by activity:			
10 Study of correctional manpower needs (costs—obligations) (object class 41.0).....	500	800	800
Financing:			
16 Comparative transfers to other accounts.....	13	-----	-----
25 Unobligated balance lapsing.....	47	-----	-----
40 New obligational authority (appropriation).....	560	800	800
Relation of obligations to expenditures:			
10 Total obligations.....	500	800	800
70 Receipts and other offsets (items 11-17).....	13	-----	-----
71 Obligations affecting expenditures.....	513	800	800
72 Obligated balance, start of year.....	-----	253	400
74 Obligated balance, end of year.....	-253	-400	-200
90 Expenditures.....	260	653	1,000

Study of correctional manpower needs.—Grants are made for paying part of the cost for carrying out a 3-year research study of the personnel practices and current and projected personnel needs in the field of correctional rehabilitation.

SALARIES AND EXPENSES

For expenses, not otherwise provided for, necessary for the Vocational Rehabilitation Administration, **[\$4,869,000]** \$5,621,000, together with not to exceed **[\$299,000]** \$336,000 to be transferred from the Federal Disability Insurance Trust Fund and the Federal Old-Age and Survivors Insurance Trust Fund, as provided in section 222(d)(5) of the Social Security Act, as amended. (7 U.S.C. 1704; 20 U.S.C., ch. 6A; 22 U.S.C. 2102; 29 U.S.C. 31-42; Department of Health, Education, and Welfare Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 09-15-1302-0-1-659	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Program services.....	1,019	1,566	1,825
2. Regional operations.....	827	987	1,125
3. Research and training.....	788	1,242	1,419
4. Executive direction and program coordination.....	408	460	508
5. Management services.....	444	614	744
6. Rehabilitation-disability insurance beneficiaries.....	33	299	336
Total program costs, funded.....	3,519	5,168	5,957
Change in selected resources ¹	33	-----	-----
10 Total obligations.....	3,552	5,168	5,957
Financing:			
13 Receipts and reimbursements from: Trust fund accounts.....	-115	-299	-336
16 Comparative transfer from other accounts.....	-13	-----	-----
25 Unobligated balance lapsing.....	451	-----	-----
40 New obligational authority (appropriation).....	3,875	4,869	5,621

Relation of obligations to expenditures:			
10 Total obligations.....	3,552	5,168	5,957
70 Receipts and other offsets (items 11-17)....	-128	-299	-336
71 Obligations affecting expenditures.....	3,424	4,869	5,621
72 Obligated balance, start of year.....	159	245	355
74 Obligated balance, end of year.....	-245	-355	-532
77 Adjustments in expired accounts.....	-6		
90 Expenditures.....	3,332	4,759	5,444

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$18 thousand; 1966, \$51 thousand; 1967, \$51 thousand; 1968, \$51 thousand.

This office administers the program of grants to States for vocational rehabilitation; a grant program for the construction of rehabilitation facilities and workshops and for workshop improvement projects; domestic and international research and training programs; and the program of licensing the blind to operate vending stands on Federal and other properties. Direction is provided for the Medical Facilities Survey and Construction Act as it pertains to rehabilitation facilities.

1. *Program services.*—State plans are approved and allotments and grants are made; grants are approved for the construction of rehabilitation facilities and workshops and for workshop improvement projects and for training service projects in workshops and rehabilitation facilities; programs for rehabilitating blind persons, and others with special disabilities are developed; specialists in various rehabilitation fields provide technical advice and assistance to rehabilitation agencies in developing rehabilitation facilities, workshops, and programs for the severely disabled; OASI disability referrals are coordinated; overall program plans are developed; and the Randolph-Sheppard vending stand program is administered.

2. *Regional operations.*—Administration of regional office activities and field relationships with States are coordinated; the Vocational Rehabilitation Administration is represented in all areas of program administration within regions; and comprehensive evaluation of rehabilitation needs and resources in the States is developed.

3. *Research and training.*—A program of research to develop and demonstrate new rehabilitation methods and techniques, a program of training and traineeships to provide additional personnel to work in rehabilitation, and a program of special centers for research and training are administered by grants and contracts; an intramural research program designed to meet specific rehabilitation research needs is administered; technical consultation on research and training is furnished to institutions of higher learning, regional offices, State agencies, and other organizations; and international research and training programs are developed and administered.

4. *Executive direction and program coordination.*—Direction and administration are provided for programs under the Vocational Rehabilitation Act, the Randolph-Sheppard Act, and the Medical Facilities Survey and Construction Act, as it pertains to rehabilitation facilities; nationwide leadership is provided in the development of policies and programs in the health and medical areas of rehabilitation; national and international program plans are developed; legislative proposals concerning the program are analyzed; and publications are prepared and distributed to assist the States in interpreting their programs to the public.

5. *Management services.*—General administrative and management services are provided the several program areas; statistical measurement and analysis of programs is undertaken and a data information center is administered for the development of improved data in the area of national rehabilitation needs.

6. *Rehabilitation-disability insurance beneficiaries.*—Administration in cooperation with the Social Security Administration, is provided for use of trust funds by State agencies for the rehabilitation of disabled beneficiaries.

Object Classification (in thousands of dollars)

Identification code 09-15-1302-0-1-659	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	2,787	3,755	4,285
11.3 Positions other than permanent.....	56	145	145
11.4 Special personal services payments.....	31	19	19
11.5 Other personnel compensation.....	5	3	4
Total personnel compensation.....	2,879	3,922	4,453
12.0 Personnel benefits.....	215	277	320
21.0 Travel and transportation of persons.....	167	260	339
22.0 Transportation of things.....	4	6	8
23.0 Rent, communications, and utilities.....	73	140	206
24.0 Printing and reproduction.....	53	95	106
25.1 Other services.....	49	255	296
25.2 Services of other agencies.....		75	75
26.0 Supplies and materials.....	25	48	55
31.0 Equipment.....	54	90	99
Total costs, funded.....	3,519	5,168	5,957
94.0 Change in selected resources.....	33		
99.0 Total obligations.....	3,552	5,168	5,957

Personnel Summary

Total number of permanent positions.....	349	416	464
Full-time equivalent of other positions.....	6	13	13
Average number of all employees.....	281	371	424
Average GS grade.....	9.6	9.6	9.7
Average GS salary.....	\$10,318	\$10,637	\$10,674

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 09-15-3913-0-4-659	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Armed Services Medical Rejectee Program, PHS.....	24	35	35
2. To provide services to the Agency for International Development.....		25	25
10 Total program costs, funded—obligations.....	24	60	60
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-30	-60	-60
25 Unobligated balance lapsing.....	6		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	24	60	60
70 Receipts and other offsets (items 11-17)....	-30	-60	-60
71 Obligations affecting expenditures.....	-6		
72 Obligated balance, start of year.....	1	1	
74 Obligated balance, end of year.....	-1		
90 Expenditures.....	-6	1	

Object Classification (in thousands of dollars)

11.1 Personnel compensation: Permanent positions.....	22	55	56
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VOCATIONAL REHABILITATION ADMINISTRATION—Continued

ADVANCES AND REIMBURSEMENTS—Continued

Intragovernmental funds—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 09-15-3913-0-4-659	1966 actual	1967 est.	1968 est.
12.0 Personnel benefits.....	2	4	4
21.0 Travel and transportation of persons.....		1	
99.0 Total obligations.....	24	60	60

Personnel Summary

Total number of all positions.....	3	5	5
Average number of all employees.....	3	5	5
Average grade.....	10.0	10.0	10.0
Average salary.....	\$10,617	\$10,998	\$11,177

PUBLIC HEALTH SERVICE

PREAMBLE

For necessary expenses in carrying out the Public Health Service Act, as amended (42 U.S.C., ch. 6A) (hereinafter referred to as the Act), and other Acts, including expenses for active commissioned officers in the Reserve Corps and for not to exceed two thousand eight hundred commissioned officers in the Regular Corps; expenses incident to the dissemination of health information in foreign countries through exhibits and other appropriate means; expenses of primary and secondary schooling of dependents, in foreign countries, of Public Health Service commissioned officers stationed in foreign countries, at costs for any given area not in excess of those of the Department of Defense for the same area, when it is determined by the Secretary that the schools available in the locality are unable to provide adequately for the education of such dependents, and for the transportation of such dependents between such schools and their places of residence when the schools are not accessible to such dependents by regular means of transportation; rental or lease of living quarters (for periods not exceeding 5 years), and provision of heat, fuel, and light, and maintenance, improvement, and repair of such quarters, and advance payments therefor, for civilian officers and employees of the Public Health Service who are United States citizens and who have a permanent station in a foreign country; not to exceed **[\$1,000] \$2,500** for entertainment of visiting scientists when specifically approved by the Surgeon General; purchase, erection, and maintenance of temporary or portable structures; and for the payment of compensation to consultants or individual scientists appointed for limited periods of time pursuant to section 207(f) or section 207(g) of the Act, at rates established by the Surgeon General, or the Secretary where such action is required by statute, not to exceed \$24,500 per annum; as follows: (*Department of Health, Education, and Welfare Appropriation Act, 1967.*)

HEALTH MANPOWER

General and special funds:

HEALTH MANPOWER EDUCATION AND UTILIZATION

To carry out, to the extent not otherwise provided, sections 301, 306, 309, 311, title VII, and title VIII of the Act, and for training grants under section 422 of the Act, \$170,413,000, of which \$5,000,000 shall be available through June 30, 1969, to carry out title VIII of the Act with respect to nursing educational opportunity grants.

Loans, grants, and payments for the next succeeding fiscal year: For making, after March 31 of the current fiscal year, loans, grants, and payments under section 306, parts C, F, and G of title VII, and parts B and D of title VIII of the Act for the first quarter of the next succeeding fiscal year, such sums as may be necessary, and the obligations incurred and expenditures made hereunder shall be charged to the appropriation for that purpose for such fiscal year: Provided, That such payments pursuant to this paragraph may not exceed 50 per centum of the amounts authorized in section 306, parts C and G of

title VII, and parts B and D of title VIII for these purposes for the next succeeding fiscal year.

Note.—Estimate is for activities previously carried under the following titles (in thousands of dollars):

"Injury control".....	103
"Chronic diseases".....	397
"Community health services".....	130,050
"Communicable diseases".....	267
"Dental services and resources".....	9,963
"Nursing services and resources".....	28,630
"Construction of health educational facilities".....	950
"Office of the Surgeon General, salaries and expenses".....	53

The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 09-20-0312-0-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Physician manpower:			
(a) Research grants.....	624	661	763
(b) Direct operations.....	1,717	2,595	2,918
2. Dental services and resources:			
(a) Grants:			
(1) Research.....	941	1,152	1,453
(2) Fellowships.....		50	100
(3) Training.....		2,949	3,500
(b) Direct operations.....	3,699	4,273	4,730
3. Nursing services and resources:			
(a) Grants:			
(1) Research.....	2,166	2,087	2,655
(2) Fellowships.....	412	462	520
(3) Training.....	13,336	25,080	23,080
(b) Direct operations.....	1,898	2,143	2,783
4. Allied health professions manpower (direct operations).....	406	867	1,104
5. Health manpower educational services:			
(a) Training grants.....	23,836	52,230	88,500
(b) Student loans.....	31,403	46,307	34,550
(c) Scholarships.....	3,808	8,497	12,300
(d) Direct operations.....	561	934	1,102
6. Program direction and management services.....	1,004	1,254	1,254
10 Total program costs, funded—obligations.....	88,360	151,542	181,313
Financing:			
16 Comparative transfers from other accounts.....	-88,360	-108,692	
28 Appropriation available from subsequent year.....		-42,850	-53,750
29 Appropriation available in prior year.....			42,850
40 New obligatory authority (appropriation).....			170,413
Relation of obligations to expenditures:			
10 Total obligations.....	88,360	151,542	181,313
70 Receipts and other offsets (items 11-17).....	-88,360	-108,692	
71 Obligations affecting expenditures.....		42,850	181,313
72 Obligated balance, start of year.....			42,850
74 Obligated balance, end of year.....		-42,850	-152,222
90 Expenditures.....			71,941

1. *Physician manpower*—(a) *Research grants*.—These grants support research to develop more effective methods of providing physician manpower services to the community. They are intended to broaden the scope of physician education, improve the quality of services, and extend the availability of services. The proposed increase will provide funds for approximately 4 additional grants in 1968 for a total program of about 14 grants.

(b) *Direct operations*.—The funds provided will focus activities in the area of physician manpower and training. The programs will assess requirements, availability, and quality of physician education and teaching personnel

through intramural studies, contracts, and technical assistance and consultation. The increases will allow expansion or initiation of activities in construction of educational facilities, physician education, and physician supply and utilization.

2. *Dental services and resources*—(a) *Grants*—(1) *Research*.—In 1968, grants to health agencies, educational institutions, and other research organizations will emphasize biodental and human engineering, adequacy of dental care, better use of dental auxiliary manpower, and new methods of preventing oral disease. Approximately 43 research projects will be supported compared to 41 in 1967. (2) *Fellowships*.—Funds are provided to establish fellowships for research in the basic dental behavioral and clinical sciences, and in public health dentistry. Six fellowships and one career development award will be supported in 1968 compared to three in 1967. (3) *Training*.—The increase of \$100 thousand in research training will permit the establishment of one new program in 1968. In 1967, grants and awards are also made to 46 schools of dentistry for training dental students in the effective use of dental assistants and other auxiliaries. The \$351 thousand increase will provide juniors and seniors with a longer and more comprehensive chairside experience with auxiliaries under professional supervision. In 1967, a program of grant support was initiated to afford lifelong learning opportunities for the dental practitioner. The \$100 thousand increase will support two more grants for a total of four in 1968.

(b) *Direct operations*.—Funds are provided to study the status of the Nation's dental health and of its dental manpower supply, to conduct studies and demonstrations relating to the development and application of methods for preventing and controlling dental diseases and disorders which can be applied on a community basis, to investigate and develop methods for extending the availability of dental care to the American people, and to provide professional and technical assistance relating to these activities. The increase in 1968 will be used primarily in the areas of disease prevention and control, manpower supply and utilization, in the development of the epidemiological and training programs at the Dental Health Center, and in research and development in dental technology.

3. *Nursing services and resources*—(a) *Grants*—(1) *Research*.—Grants are made to institutions and to individuals to undertake projects in nursing research. In 1968, approximately 67 research projects will be supported compared to 56 in 1967. (2) *Fellowships*.—Grants are awarded to individuals in order to increase the research manpower in the field of nursing. An estimated 94 fellows will be supported in 1968 compared to 85 in 1967. (3) *Training*.—Grants are provided for traineeships to prepare graduate nurses as teachers, supervisors, and administrators in all fields of nursing. Projects for improvement of nurse training are made to collegiate, associate degree, and diploma schools of nursing to improve the quality of training by expanding the program content of nursing education and improving the quality of teaching. Approximately 90 projects will be supported for these purposes in 1968. Payments to diploma schools of nursing are made to defray a portion of the cost of training students whose enrollment can be attributed to the Nurse Training Act of 1964. Opportunity grants are made to schools to assist in making available the benefits of nursing education to qualified high school graduates of exceptional financial need.

(b) *Direct operations*.—This activity provides professional guidance and leadership to meet the goals of ade-

quate nursing care by means of research, consultation, application of research findings, and administration of grants. The increase in 1968 will provide for expansion of consultative services and technical help to regional, State, and community nursing programs; studies to determine better methods of patient care through improvement of nursing practices; increased assistance to nursing schools in the development of projects to strengthen and improve their curriculums; contracts for full utilization of nursing educational talent; evaluation of the impact of the Nurse Training Act of 1964 on nursing education in the United States; an inventory of paranursing personnel and studies on the low salary scale and poor working conditions of both nursing and paranursing personnel; and the development of new and more effective ways for the transfer of scientific information to the nurse practitioner.

4. *Allied health professions manpower (direct operations)*.—This activity will develop, administer and support grant and operational programs to increase the supply and improve the education, utilization, and effectiveness of manpower in allied community, clinical, research, and environmental health occupations; project national needs and trends in the allied health occupations including the availability and quality of educational programs and facilities; and study costs, financing, and means of improving educational programs for the allied health occupations. The increase in 1968 will be used to provide program assistance to institutions providing training in these occupations, for development of new program concepts, and for development of data on resources.

5. *Health manpower educational services*—(a) *Training grants*.—Grants and awards are made for traineeships for graduate or specialized public health training of professional health personnel, to provide basic support to schools of public health and to support faculty. Educational improvement grants are made to schools of medicine, dentistry, osteopathy, podiatry, and optometry to improve the quality of such schools. Both basic and special improvement grants are made so that schools may carry out their primary functions more effectively. Funds requested in 1968 will provide basic improvement grants to approximately 171 schools. Most of the increase will be used to make special improvement grants to medical schools.

(b) *Student loans*.—This program provides for the maintenance of student loan funds in schools of medicine, dentistry, osteopathy, podiatry, pharmacy, and optometry, and in collegiate, associate degree, and hospital diploma schools of nursing. The amount for 1968 will provide loans to approximately 21,000 health professions students and 20,000 nursing students.

(c) *Scholarships*.—Scholarship grants are made to schools of medicine, dentistry, osteopathy, podiatry, pharmacy, and optometry so that these schools may award scholarships to carefully selected and needy students. Approximately 4,000 scholarships will be awarded in 1968 compared to 2,000 in 1967.

(d) *Direct operations*.—This activity will service training grant, student loan, and operational programs for the training of personnel in the health occupations. The program will also provide consultation, evaluation, information, procedural, and related services to support PHS manpower grant programs.

6. *Program direction and management services*.—The Bureau of Health Manpower provides a national focus for health manpower activities. The Bureau guides and

PUBLIC HEALTH SERVICE—Continued

HEALTH MANPOWER—Continued

General and special funds—Continued

HEALTH MANPOWER EDUCATION AND UTILIZATION—continued

supports all Department health manpower programs, designs proposals to meet needs for new or revised health manpower programs, coordinates research and program reporting activities, and provides technical guidance and coordination to Bureau activities in the PHS regional organization.

A 1967 supplemental of \$12,750 thousand has been requested for grants and loans to students.

Object Classification (in thousands of dollars)

Identification code 09-20-0312-0-1-651	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	4,634	6,172	7,011
11.3 Positions other than permanent.....	267	310	399
11.5 Other personnel compensation.....	19	14	15
Total personnel compensation.....	4,920	6,496	7,425
12.0 Personnel benefits.....	534	636	727
21.0 Travel and transportation of persons.....	508	606	745
22.0 Transportation of things.....	61	86	96
23.0 Rent, communications, and utilities.....	207	381	417
24.0 Printing and reproduction.....	131	206	243
25.1 Other services.....	454	411	445
Project contracts.....	2,080	2,729	3,244
25.2 Services of other agencies.....	36	25	25
25.3 Payment to:			
"National Institutes of Health management fund".....	33	38	38
"Loans to schools of nursing, revolving fund".....		3,500	
26.0 Supplies and materials.....	169	239	283
31.0 Equipment.....	152	213	203
33.0 Investments and loans.....	31,403	42,807	34,550
41.0 Grants, subsidies, and contributions.....	47,672	93,168	132,871
99.0 Total obligations.....	88,360	151,542	181,313

Personnel Summary

Total number of permanent positions.....	630	723	795
Full-time equivalent of other positions.....	42	44	54
Average number of all employees.....	530	669	767
Average GS grade.....	8.5	8.8	8.9
Average GS salary.....	\$8,690	\$9,369	\$9,497

Proposed for separate transmittal:

HEALTH MANPOWER EDUCATION AND UTILIZATION

Program and Financing (in thousands of dollars)

Identification code 09-20-0312-1-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Nursing services and resources: Grants, training.....		750	
2. Health manpower educational services: Student loans.....		12,000	
10 Total obligations.....		12,750	
Financing:			
40 New obligational authority (appropriation).....		12,750	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		12,750	
72 Obligated balance, start of year.....			50
74 Obligated balance, end of year.....		-50	
90 Expenditures.....		12,700	50

1. *Nursing services and resources—Grants, training.*—Grants are made to schools of nursing to provide educational opportunity grants to qualified high school graduates that show academic promise and are in exceptional financial need.

2. *Health manpower educational services—Student loans.*—Recent amendments to titles VII and VIII of the Public Health Service Act authorized creation of two revolving funds to provide additional loan funds to health professions and nursing students. A total of \$12 million (\$10 million for health professions and \$2 million for nursing as authorized by the act) is requested to provide funds for these revolving funds so that operation may begin early in fiscal year 1968.

CONSTRUCTION OF HEALTH EDUCATIONAL FACILITIES

To carry out [part B] parts B and G of title VII and part A of title VIII of the Act, [\$160,727,000] \$203,000,000, of which [\$135,000,000] \$175,000,000 is for grants to assist in construction of new, or replacement or rehabilitation of existing, teaching facilities pursuant to section 720 of the Act [including \$27,000,000 for the purposes of subsection (2) of said section], \$10,000,000 is for grants to assist in construction of new, or replacement or rehabilitation of existing, facilities for collegiate schools of nursing [pursuant to section 801]; [and] \$15,000,000 is for grants to assist in construction of new, or replacement or rehabilitation of existing, facilities for associate degree and diploma schools of nursing [pursuant to section 801]; and \$3,000,000 is for grants to assist in construction of new, or replacement or rehabilitation of existing, facilities for training centers for allied health professions: Provided, That amounts appropriated herein [for grants] shall remain available until expended. (Department of Health, Education, and Welfare Appropriation Act, 1967.)

Note.—Excludes \$950 thousand for activities transferred in the estimates to "Health manpower education and utilization." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 09-20-0361-0-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
Grants for construction of teaching facilities:			
(a) Medical, dental, and other health personnel.....	68,800	157,992	175,000
(b) Nurses.....	7,411	32,589	25,000
(c) Allied health professions personnel.....			3,000
10 Total program costs, funded—obligations (object class 41.0).....	76,211	190,581	203,000
Financing:			
16 Comparative transfers to other accounts.....	553	722	
21 Unobligated balance available, start of year.....	-16,792	-30,581	
24 Unobligated balance available, end of year.....	30,581		
25 Unobligated balance lapsing.....	46	5	
40 New obligational authority (appropriation).....	90,599	160,727	203,000
10 Total obligations.....	76,211	190,581	203,000
70 Receipts and other offsets (items 11-17).....	553	722	
71 Obligations affecting expenditures.....	76,764	191,303	203,000
72 Obligated balance, start of year.....	83,438	155,100	301,403
74 Obligated balance, end of year.....	-155,100	-301,403	-409,403
77 Adjustments in expired accounts.....	-2		
90 Expenditures.....	5,099	45,000	95,000

Grants for construction of teaching facilities.—Federal funds are provided on an individual project basis to assist in the construction of medical, dental, pharmacy, optometry, podiatry, osteopathy, and public health teaching facilities under the provisions of the Health Professions Educational Assistance Act Amendment of 1965, the construction of schools of nursing under the provisions of the Nurse Training Act of 1964 and for construction of

facilities for training centers for allied health personnel such as medical technologists, dental hygienists, and practical nurses, under the provisions of the Allied Health Professions Personnel Training Act of 1966. These funds provide the basis for construction, expansion, and rehabilitation of new and existing teaching facilities and represent an important step in increasing the supply of vitally needed physicians, dentists, nurses, and other health professions personnel.

(a) *Medical, dental, and other health personnel.*—Grants are made to public and other nonprofit agencies and organizations for construction of teaching facilities for medical, dental, and other health professionals. The \$175 million requested for 1968 will provide a \$350 million program for that year, based on an average Federal participation of 50%. As of November 1, 1966, the program had 31 applications requesting \$105 million which had been approved and not funded, and 16 applications requesting \$71 million which are pending presentation to the Council. In addition 116 letters of intent for which applications have not been received are in file, indicating a need of \$430 million.

(b) *Nurses.*—Grants are made to public and other nonprofit agencies and organizations for construction of teaching facilities for nurses. The \$25 million requested for 1968 will provide a \$50 million program for that year, based on an average Federal participation of 50%. As of December 15, 1966, institutions have submitted 88 applications requesting Federal funds in excess of \$47.8 million and 102 letters of intent, for which applications have not yet been received, requesting an estimated \$100 million.

(c) *Allied health professions personnel.*—Grants are made to public and other nonprofit agencies and organizations for construction, expansion, and rehabilitation of teaching facilities as training centers for technical and other allied health personnel. The \$3 million requested for 1968 will provide a \$6 million program for that year, based on an average Federal participation of 50%.

【DENTAL SERVICES AND RESOURCES】

【To carry out sections 301, 311 and 314(c) of the Act, and for training grants under section 422 of the Act, with respect to dental health activities, except as otherwise provided for the National Institute of Dental Research, \$9,693,000.】 (Department of Health, Education, and Welfare Appropriation Act, 1967.)

Note.—Estimate of \$10,963 thousand for activities previously carried under this title has been transferred in the estimates as follows (in thousands of dollars):

"Health manpower education and utilization".....	9,963
"Comprehensive health planning and services".....	1,000

The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 09-20-0324-0-1-651	1966 actual	1967 est.	1968 est.
Financing:			
16 Comparative transfers to other accounts.....	8,327	9,604	-----
25 Unobligated balance lapsing.....	55	89	-----
New obligational authority.....	8,382	9,693	-----
New obligational authority:			
40 Appropriation.....	8,383	9,693	-----
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531).....	-1	-----	-----
43 Appropriation (adjusted).....	8,382	9,693	-----
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	8,327	9,604	-----
71 Obligations affecting expenditures.....	8,327	9,604	-----

72 Obligated balance, start of year.....	3,471	4,643	5,383
74 Obligated balance, end of year.....	-4,643	-5,383	-----
77 Adjustments in expired accounts.....	-60	-----	-----
90 Expenditures.....	7,095	8,864	5,383

【NURSING SERVICES AND RESOURCES】

【To carry out sections 301 and 311 of the Act with respect to nursing services and resources, and to the extent not otherwise provided, title VIII of the Act, \$25,623,000.】

【Grants and payments for the next succeeding fiscal year: For making, after March 31 of the current fiscal year, grants and payments under part B of title VIII of the Act for the first quarter of the next succeeding fiscal year, such sums as may be necessary, and the obligations incurred and expenditures made hereunder shall be charged to the appropriation for that purpose for such fiscal year: *Provided*, That such payments pursuant to this paragraph may not exceed 50 per centum of the amounts authorized in such part B for these purposes for the next succeeding fiscal year.】 (Department of Health, Education, and Welfare Appropriation Act, 1967.)

Note.—Estimate of \$28,630 thousand for activities previously carried under this title has been transferred in the estimates to "Health manpower education and utilization." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 09-20-0327-0-1-651	1966 actual	1967 est.	1968 est.
Financing:			
16 Comparative transfers to other accounts.....	17,891	24,364	-----
25 Unobligated balance lapsing.....	1,684	1,154	-----
New obligational authority.....	19,575	25,518	-----
New obligational authority:			
40 Appropriation.....	19,575	25,623	-----
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674).....	-----	-105	-----
43 Appropriation (adjusted).....	19,575	25,518	-----
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	17,891	24,364	-----
71 Obligations affecting expenditures.....	17,891	24,364	-----
72 Obligated balance, start of year.....	6,150	10,505	17,273
74 Obligated balance, end of year.....	-10,505	-17,273	-----
77 Adjustments in expired accounts.....	-357	-----	-----
90 Expenditures.....	13,180	17,596	17,273

DISEASE PREVENTION AND ENVIRONMENTAL CONTROL

General and special funds:

CHRONIC DISEASES 【AND HEALTH OF THE AGED】

To carry out sections 301, 311, 【314(c), 316,】 402(g), and 403(a)(1) of the Act, 【and for expenses necessary for demonstrations and training personnel for State and local health work under section 314(c) of the Act,】 with respect to chronic diseases 【and health problems of the aged, for allotments and payments to States under section 314(c) of the Act for establishing and maintaining adequate public health services for the chronically ill and the aged, and for cooperating with State health agencies, and other public and private nonprofit institutions, in the prevention, control, and eradication of cancer, neurological and sensory diseases, and blindness by providing for consultative services, training, demonstrations, and other control activities, directly and through grants-in-aid, \$91,614,000, of which \$12,300,000 shall be available only for such allotments and payments to States under section 314(c) of the Act, and \$2,750,000 shall be available through June 30, 1968, for grants under title XVII of the Social Security Act, as amended】. \$27,942,000. (Department of Health, Education, and Welfare Appropriation Act, 1967.)

Note.—Excludes \$60,360 thousand for activities transferred in the estimates as follows (in thousands of dollars):

"Hospitals and medical care".....	161
"Community health services".....	3,789
"Comprehensive health planning and services".....	56,013
"Health manpower education and utilization".....	397

The amounts obligated in 1966 and 1967 are shown in the schedules as comparative transfers.

PUBLIC HEALTH SERVICE—Continued

DISEASE PREVENTION AND ENVIRONMENTAL CONTROL—Con.

General and special funds—Continued

CHRONIC DISEASES [AND HEALTH OF THE AGED]—continued

Program and Financing (in thousands of dollars)

Identification code 09-20-0323-0-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Grants:			
(a) Research.....	2,776	3,774	4,212
(b) Training.....	200	300	300
2. Direct operations.....	9,892	21,028	23,430
Total program costs, funded ¹	12,868	25,102	27,942
Change in selected resources ²	5,516		
10 Total obligations.....	18,384	25,102	27,942
Financing:			
16 Comparative transfers to other accounts.....	57,683	67,013	
21 Unobligated balance available, start of year.....		-630	
24 Unobligated balance available, end of year.....	630		
25 Unobligated balance lapsing.....	6,373	106	
New obligational authority.....	83,070	91,591	27,942
New obligational authority:			
40 Appropriation.....	83,088	91,614	27,942
41 Transferred to—			
"Office of the Surgeon General, salaries and expenses" (42 U.S.C. 226).....	-15		
"Operating expenses, Public Buildings Service, General Services Administration (79 Stat. 531 and 80 Stat. 674).....	-3	-23	
43 Appropriation (adjusted).....	83,070	91,591	27,942
Relation of obligations to expenditures:			
10 Total obligations.....	18,384	25,102	27,942
70 Receipts and other offsets (items 11-17).....	57,683	67,013	
71 Obligations affecting expenditures.....	76,067	92,115	27,942
72 Obligated balance, start of year.....	19,948	41,577	54,481
74 Obligated balance, end of year.....	-41,577	-54,481	-35,679
77 Adjustments in expired accounts.....	-494		
90 Expenditures.....	53,943	79,211	46,744

¹ Includes capital outlay as follows: 1966, \$93 thousand; 1967, \$167 thousand; 1968, \$154 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$3,047 thousand (1966 adjustments, -\$494 thousand); 1966, \$8,069 thousand; 1967, \$8,069 thousand; 1968, \$8,069 thousand.

The mission of the program is to develop means for preventing the occurrence of chronic diseases and for making the lives of those who have chronic diseases as free from disability and impairment as possible. This is accomplished through programs of research, training, and technical assistance.

1. *Grants*—(a) *Research*.—Research grants provide support to nonprofit organizations and institutions for the development of new research knowledge in the prevention and treatment of chronic diseases. Support will be provided to approximately 57 research projects in 1968 compared to 51 in 1967 and 1966.

(b) *Training*.—Grants are awarded to educational institutions to increase the number of health research personnel. These grants will assist in alleviating the shortage of the highly qualified professional personnel capable of performing research into the community aspects of chronic disease control. An estimated seven

grants will be awarded in 1967 and 1968 as compared to six in 1966.

2. *Direct operations*.—The programs provide extramural and intramural research, training, and program consultation and assistance to State and local health agencies, voluntary organizations, and educational institutions through contracts, cooperative agreements, assignment of personnel, and loan of equipment. The kidney disease program will be expanded in 1968. The total increase requested in 1968 for this activity is \$2,402 thousand.

Object Classification (in thousands of dollars)

Identification code 09-20-0323-0-1-651	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	6,251	7,466	7,746
11.3 Positions other than permanent.....	265	452	452
11.5 Other personnel compensation.....	25	25	25
Total personnel compensation.....	6,541	7,943	8,223
12.0 Personnel benefits.....	809	1,001	1,021
21.0 Travel and transportation of persons.....	1,016	1,129	1,129
22.0 Transportation of things.....	132	154	154
23.0 Rent, communications, and utilities.....	169	236	265
24.0 Printing and reproduction.....	118	149	149
25.1 Other services.....	487	587	587
Project contracts.....	5,229	8,886	11,023
25.2 Services of other agencies.....	419	423	356
25.3 Payments to:			
"Public Health Service management fund".....	59	103	128
"National Institutes of Health management fund".....	22	22	22
26.0 Supplies and materials.....	215	228	228
31.0 Equipment.....	192	167	145
41.0 Grants, subsidies, and contributions.....	2,976	4,074	4,512
99.0 Total obligations.....	18,384	25,102	27,942

Personnel Summary

Total number of permanent positions.....	891	983	974
Full-time equivalent of other positions.....	39	67	74
Average number of all employees.....	725	842	870
Average GS grade.....	8.0	8.1	8.2
Average GS salary.....	\$8,181	\$8,619	\$8,756

COMMUNICABLE [DISEASE ACTIVITIES] DISEASES

To carry out, except as otherwise provided for, those provisions of sections 301, 311, [314(c),] 317, and 361 to 369 of the Act relating to the prevention and suppression of communicable and preventable diseases and the introduction from foreign countries, and the interstate transmission and spread thereof; including medical examination of aliens in accordance with section 325 of the Act, care and treatment of quarantine detainees pursuant to section 322(e) of the Act in private or other public hospitals when facilities of the Public Health Service are not available, insurance of official motor vehicles in foreign countries when required by the law of such countries; and [the interstate transmission and spread thereof;] hire, maintenance, and operation of aircraft; [\$44,220,000] \$72,272,000, of which \$9,100,000 shall be available through June 30, [1968] 1969 to carry out section 317 of the Act. (Department of Health, Education, and Welfare Appropriation Act, 1967.)

Notes.—Includes \$26,071 thousand for activities previously carried under the following titles (in thousands of dollars):

"Control of tuberculosis".....	3,676
"Control of venereal diseases".....	4,365
"Foreign quarantine activities".....	8,127
"Environmental health sciences".....	9,903

The amounts obligated in 1966 and 1967 are shown in the schedules as comparative transfers.

Excludes \$634 thousand for activities transferred in the estimates as follows (in thousands of dollars):

"Health manpower education and utilization".....	267
"Comprehensive health planning and services".....	232
"Office of the Surgeon General, salaries and expenses".....	135

The amounts obligated in 1966 and 1967 are shown in the schedules as comparative transfers.

Program and Financing (in thousands of dollars)			
Identification code 09-20-0343-0-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Grants:			
(a) Research.....	3,015	3,375	4,232
(b) Community immunization.....	4,778	12,974	9,100
2. Direct operations:			
(a) Communicable diseases.....	14,900	17,728	18,467
(b) Tuberculosis.....	2,936	3,617	3,669
(c) Venereal diseases.....	4,091	4,329	4,366
(d) Pesticides.....	4,238	7,234	7,572
(e) Foreign quarantine.....	7,630	8,001	8,175
(f) <i>Aedes aegypti</i> eradication.....	10,980	14,679	16,691
Total program costs, funded ¹	52,568	71,937	72,272
Change in selected resources ²	4,177	-----	-----
10 Total obligations.....	56,745	71,937	72,272
Financing:			
16 Comparative transfers from other accounts.....	-19,432	-24,040	-----
21 Unobligated balance available, start of year.....	-888	-3,874	-----
24 Unobligated balance available, end of year.....	3,874	-----	-----
25 Unobligated balance lapsing.....	172	197	-----
New obligational authority	40,470	44,220	72,272
New obligational authority:			
40 Appropriation.....	40,497	44,220	72,272
41 Transferred to—			
"Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531).....	-2	-----	-----
"Office of the Surgeon General, salaries and expenses" (42 U.S.C. 226).....	-25	-----	-----
43 Appropriation (adjusted).....	40,470	44,220	72,272
Relation of obligations to expenditures:			
10 Total obligations.....	56,745	71,937	72,272
70 Receipts and other offsets (items 11-17).....	-19,432	-24,040	-----
71 Obligations affecting expenditures.....	37,313	47,897	72,272
72 Obligated balance, start of year.....	18,812	17,129	22,515
74 Obligated balance, end of year.....	-17,129	-22,515	-42,140
77 Adjustments in expired accounts.....	-692	-----	-----
90 Expenditures.....	38,304	42,511	52,647

¹ Includes capital outlay as follows: 1966, \$523 thousand; 1967, \$771 thousand; 1968, \$818 thousand.

² Selected resources as of June 30 are as follows (in thousands of dollars):

	1965	1966	1967	1968
Stores.....	-----	7	7	7
Unpaid undelivered orders.....	2,623	6,793	6,793	6,793
Total selected resources	2,623	6,800	6,800	6,800

This program provides facilities and services for the investigation, prevention, and suppression of communicable diseases, including tuberculosis and venereal diseases, by the direct development, advancement, and demonstration of knowledge and techniques, through research grants, and through the prevention of the introduction of communicable diseases from foreign countries. Studies and investigations on the health effects of pesticides are conducted.

1. *Grants*—(a) *Research*.—Research grants are awarded to organizations, institutions and individuals for research concerned with epidemiology, prevention, laboratory diagnosis, treatment of communicable diseases at the community level and on the health effects of pesticides. Approximately 105 research projects will be supported in 1968 as compared to 103 in 1967 and 94 in 1966.

(b) *Community immunization*.—Grants are made to States, and with the approval of the States, to political subdivisions and instrumentalities of the States for immunization programs against poliomyelitis, diphtheria, whooping cough, tetanus, and measles. Grants are made on a project basis to cover program costs which are attributable to (1) the purchase of vaccines needed to protect preschool children and (2) the planning, organization, promotional, epidemiologic and surveillance activities of such campaigns.

2. *Direct operations*—(a) *Communicable diseases*.—Scientific and technical skills in the fields of epidemiological medicine and microbiology, including reference diagnostic laboratory services, are provided to State and local health departments through investigations, consultations, and demonstrations. Important disease investigation and control programs include hepatitis, aseptic meningitis, poliomyelitis, rubella, viral encephalitis, the enteric diseases, staphylococcal and other institutionally acquired infections, the acute fungal diseases, diseases of animals transmissible to man, and the vector borne diseases. Professional competence in the investigation of epidemic outbreaks is afforded to the States through the staff of the Epidemic Intelligence Service which is constantly alert to the epidemic situation in the country. These EIS officers provide a wide range of service, including epidemic aid, epidemiological field investigations, consultations in communicable disease control, surveillance of infectious diseases, and collaborative field and laboratory research. The 1968 budget provides for an increase in national laboratory improvement and reference services.

	1964 actual	1965 actual	1966 actual	1967 estimate	1968 estimate
Training programs:					
Trainees.....	13,858	16,637	22,524	24,000	24,000
Courses.....	432	329	458	480	480
Audiovisual aids:					
Films loaned or sold.....	34,487	43,714	52,849	61,443	71,500
New productions completed.....	81	96	128	147	147

(b) *Tuberculosis*.—Studies are conducted in epidemiology, prevention, detection, diagnosis, and therapy of tuberculosis. This research is conducted in cooperation with State and local health departments, tuberculosis hospitals, private investigators and others. The results of the applied research are made available to the States and integrated into tuberculosis control programs by means of demonstrations, consultative services, operational studies and training activities.

(c) *Venereal diseases*.—Research and evaluation activities are directed toward maintenance of uniformly satisfactory nation-wide serologic services; development and introduction of new syphilis diagnostic tests; development of an immunizing agent for syphilis; improvement of diagnostic techniques for gonorrhea; evaluation of more effective methods of therapy; and the improvement of control procedures. Scientific and general information about venereal disease for both professional and lay groups is disseminated through State agencies.

Epidemiologic services are directed toward maintaining national and international intelligence and providing technical assistance to State and local health departments in programs directed toward the eradication of syphilis.

(d) *Pesticides*.—This program includes the conduct of investigations and community studies on the biological effects of pesticides, the maintenance of a pesticide intelligence system, and the scientific review and evaluation of registration applications for the effects of pesticides on human health. The 1968 increase provides for expansion of pesticides intelligence and technical assistance to States.

PUBLIC HEALTH SERVICE—Continued

DISEASE PREVENTION AND ENVIRONMENTAL CONTROL—Continued

General and special funds—Continued

COMMUNICABLE [DISEASE ACTIVITIES] DISEASES—continued

(e) *Foreign quarantine.*—Certain visa applicants are examined in order to determine those who are excludable for physical or mental reasons. Other inspections (persons and importations) are made to prevent the introduction into the United States of quarantinable and other communicable diseases.

Basic workload data are:

	1965 actual	1966 actual	1967 estimate	1968 estimate
Arriving persons—total	122,956,928	130,113,605	136,780,000	143,800,000
U.S. citizens	50,789,905	52,668,118	55,396,000	58,239,000
Aliens	72,167,023	77,445,487	81,384,000	85,561,000
Arrivals by vessel:				
Vessels cleared	35,420	37,169	37,500	38,000
Persons inspected	2,253,948	2,242,509	2,280,000	2,300,000
Arrivals by aircraft:				
Aircraft cleared	78,696	90,755	97,500	107,000
Persons inspected	4,387,994	5,204,520	6,000,000	7,000,000
Arrivals by land ¹				
persons inspected	116,314,986	122,666,576	128,500,000	134,500,000
Warrant and adjustment of status cases	1,011	986	1,000	1,000
Persons inspected—total	122,957,939	130,114,591	136,781,000	143,801,000
Importations inspected ¹ (certain animals and etiological shipments)	210,829	227,170	238,000	250,000
Visa applicant medical examination	190,699	212,325	252,000	254,000

¹ Includes inspections performed by Division of Foreign Quarantine, Immigration, Customs and Agriculture at the Mexican border under the multiple inspection program.

3. *Aedes aegypti eradication.*—This program provides for the eradication of the *Aedes aegypti* mosquito in 10 States, Puerto Rico and the Virgin Islands, to meet the international commitment of the United States.

Object Classification (in thousands of dollars)

Identification code 09-20-0343-0-1-651	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions	21,218	24,349	25,247
11.3 Positions other than permanent	1,331	1,972	1,972
11.5 Other personnel compensation	474	469	469
Total personnel compensation	23,022	26,789	27,687
12.0 Personnel benefits	2,321	2,638	2,712
21.0 Travel and transportation of persons	1,654	2,237	2,320
22.0 Transportation of things	834	1,148	1,196
23.0 Rent, communications, and utilities	1,270	1,520	1,553
24.0 Printing and reproduction	231	377	418
25.1 Other services	1,548	1,920	1,972
Project contracts	11,718	13,276	15,400
25.2 Services of other agencies	523	403	421
25.3 Payment to:			
"Public Health Service management fund"	592	863	900
"National Institutes of Health management fund"	26	27	27
26.0 Supplies and materials	3,826	4,908	5,172
31.0 Equipment	2,280	1,803	1,715
32.0 Lands and structures	22		
41.0 Grants, subsidies, and contributions	6,899	14,054	10,805
42.0 Insurance claims and indemnities	3		
Subtotal	56,771	71,963	72,298
95.0 Quarters and subsistence charges	-26	-26	-26
99.0 Total obligations	56,745	71,937	72,272

Personnel Summary

Total number of permanent positions	3,156	3,265	3,280
Full-time equivalent of other positions	235	319	343
Average number of all employees	2,857	3,178	3,243
Average GS grade	8.0	8.1	8.2
Average GS salary	\$8,181	\$8,619	8,756

AIR POLLUTION

To carry out the Clean Air Act and the functions of the Secretary of Health, Education, and Welfare under the provisions of section 48(h) (12)(C)(ii) of the Internal Revenue Code of 1954 (80 Stat. 1508, 1512), including purchase of not to exceed [three] eight passenger motor vehicles, and hire, maintenance, and operation of aircraft, [\$35,561,000] \$64,185,000. (42 U.S.C. 1857-1857i; Department of Health, Education, and Welfare Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 09-20-0328-0-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Grants:			
(a) Research	5,339	6,218	8,600
(b) Fellowships	373	468	468
(c) Training	1,309	2,000	2,691
(d) Control programs	4,966	7,000	20,259
(e) Survey and demonstration	1,850	2,000	2,000
2. Direct operations	11,557	16,879	30,167
Total program costs funded¹	25,394	34,565	64,185
Change in selected resources ²	1,184		
10 Total obligations	26,578	34,565	64,185
Financing:			
25 Unobligated balance lapsing	44	996	
New obligational authority	26,622	35,561	64,185
New obligational authority:			
40 Appropriation	26,662	35,561	64,185
41 Transferred to—			
"Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531)	-29		
"Office of the Surgeon General, salaries and expenses" (42 U.S.C. 226)	-10		
43 Appropriation (adjusted)	26,622	35,561	64,185
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	26,578	34,565	64,185
72 Obligated balance, start of year	7,387	12,960	21,462
74 Obligated balance, end of year	-12,960	-21,462	-39,306
77 Adjustments in expired accounts	-146		
90 Expenditures	20,859	26,063	46,341

¹ Includes capital outlay as follows: 1966, \$567 thousand; 1967, \$1,170 thousand; 1968, \$2,574 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$1,183 (1966 adjustments, -\$146 thousand); 1966, \$2,221 thousand; 1967, \$2,221 thousand; 1968, \$2,221 thousand.

The Public Health Service has the responsibility for the investigation of causes of air pollution, the determination of its effects upon life and property, the development of effective means of prevention and control, the development of air quality criteria, and direct Federal enforcement. These problems are dealt with through a coordinated program of basic and applied research, grants-in-aid to air pollution control agencies, abatement proceedings in certain cases, technical services to States and local agencies, and a training program designed to provide competencies necessary to cope with the complex problem

of air pollution. To augment and accelerate the research program, extensive use is made of existing research organizations through grants and contracts. In view of the amendments in 1966 to the Clean Air Act, a supplemental budget request for 1967 is proposed for separate transmittal.

1. *Grants*—(a) *Research*.—Research grants are made to universities and other nonprofit institutions to conduct research into air pollution problems. Approximately 220 grants will be supported in 1968 as compared to 171 in 1967 and 149 in 1966.

(b) *Fellowships*.—Fellowship awards support individual postgraduate training in air pollution research and control activities. It is estimated that 71 fellowships will be supported in 1968 as compared to 71 in 1967 and 57 in 1966.

(c) *Training*.—Grants are awarded to universities to support the development and improvement of, primarily, graduate-level air pollution curricula and to provide student stipends. Approximately 46 grants will be awarded in 1968 as compared to 33 in 1967 and 20 in 1966.

(d) *Control programs*.—Grants are made to regional, State, and local air pollution control agencies on a matching basis for the purpose of establishing, developing, and improving programs for the prevention and control of air pollution. The 1966 amendments to the Act broaden the grant authority to include assistance for maintenance of State and local programs. A supplemental request in 1967 to implement this new authority is proposed for separate transmittal. This authority provides a basic means for assisting the States and communities in meeting their air pollution problems more effectively. Approximately 275 grants will be awarded in 1968 compared to 150 in 1967 and 109 in 1966.

(e) *Survey and demonstration*.—Grants are made to States and communities for surveys to assess their air pollution problems. In 1968, it is estimated that 24 survey and demonstration grants will be awarded compared to 27 in 1967 and 28 in 1966.

2. *Direct operations*.—This activity includes research into the nature and extent of air pollution; its transport and atmospheric behavior; the effects on humans, other biological systems, property, and the atmosphere itself; and improvement in means for controlling pollution. Research findings are translated into practical application through the provision of demonstrations and technical services to States, communities, and others concerned with pollution control, and through the training of technical personnel for research and control operations. Direct Federal regulatory control activities are carried out principally with respect to interstate and automotive emission pollution.

The 1968 program calls for accelerated research activity with respect to desulfurization of combustion gases and other means of controlling oxides of sulfur; the development of air quality criteria; and the development of control devices and processes, with special emphasis on automotive emissions. The 1967 supplemental proposed for separate transmittal includes an accelerated research effort in oxides of sulfur pollution control research. Consultative services, training, and other types of technical assistance to States and localities will be increased. As part of this assistance, a comprehensive program for developing guides to good air pollution control practice for the more common industrial processes will be expanded. The scope of activities of the Technical Information Center, which serves as a clearinghouse for information on air pollution and its control, will be expanded. There will

be increased Federal abatement activity in interstate areas, including actions to prevent new interstate problems from developing. Motor vehicle pollution control activities, including the testing of vehicles for compliance with Federal standards and refinement of testing techniques, will be increased in 1968, the first full year of testing in a Federal laboratory.

Object Classification (in thousands of dollars)

Identification code 09-20-0328-0-1-651	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	4,954	6,543	9,052
11.3 Positions other than permanent.....	132	166	235
11.5 Other personnel compensation.....	24	35	50
Total personnel compensation.....	5,110	6,744	9,337
12.0 Personnel benefits.....	577	707	957
21.0 Travel and transportation of persons.....	491	715	1,310
22.0 Transportation of things.....	78	267	545
23.0 Rent, communications, and utilities.....	391	496	773
24.0 Printing and reproduction.....	163	267	333
25.1 Other services.....	352	822	937
Project contracts.....	1,871	2,744	9,949
25.2 Services of other agencies.....	1,476	1,820	2,000
25.3 Payment to "Public Health Service management fund".....	331	433	582
Payment to "National Institutes of Health management fund".....	60	74	97
26.0 Supplies and materials.....	573	620	773
31.0 Equipment.....	1,265	1,104	2,323
32.0 Lands and structures.....	3	66	251
41.0 Grants, subsidies, and contributions.....	13,837	17,686	34,018
99.0 Total obligations.....	26,578	34,565	64,185

Personnel Summary

Total number of permanent positions.....	697	847	1,116
Full-time equivalent of other positions.....	28	35	47
Average number of all employees.....	630	746	1,021
Average GS grade.....	8.0	8.1	8.2
Average GS salary.....	\$8,181	\$8,619	\$8,756

Proposed for separate transmittal:

AIR POLLUTION

Program and Financing (in thousands of dollars)

Identification code 09-20-0328-1-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Control programs.....		2,500	
2. Direct operations.....		2,400	
10 Total obligations.....		4,900	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		4,900	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		4,900	
72 Obligated balance, start of year.....			3,200
74 Obligated balance, end of year.....		-3,200	
90 Expenditures.....		1,700	3,200

Under existing legislation, 1967.—An increase of \$4,900 thousand is required to implement the Clean Air Act Amendments of 1966 (Public Law 89-675).

PUBLIC HEALTH SERVICE—Continued

DISEASE PREVENTION AND ENVIRONMENTAL CONTROL—Continued

General and special funds—Continued

URBAN AND INDUSTRIAL HEALTH

[ENVIRONMENTAL ENGINEERING AND SANITATION]

To carry out sections 301, 311, and 361 of the Act, and for expenses necessary for demonstrations and training personnel for State and local health work under section 314(c) of the Act, with respect to *occupational health, injury control, arctic health, milk, food, and [community] environmental sanitation*, and interstate quarantine activities; *section 2(k) of the Water Quality Act of 1965 (79 Stat. 903)*; and [to carry out] the functions of the Secretary of Health, Education, and Welfare under the Solid Waste Disposal Act of 1965 (79 Stat. 997), **[\$21,963,000] including purchase of not to exceed two passenger motor vehicles, \$42,594,000.** (Department of Health, Education, and Welfare Appropriation Act, 1967.)

Note.—Includes \$17,011 thousand for activities previously carried under the following titles (in thousands of dollars):

"Occupational health".....	8,118
"Injury control".....	5,291
"Environmental health sciences".....	3,602

The amounts obligated in 1966 and 1967 for these activities are shown in the schedules as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 09-20-0329-0-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Grants:			
(a) Research.....	9,598	10,696	12,071
(b) Training.....	1,107	1,795	3,331
(c) Fellowships.....	12	100	123
(d) Survey and demonstration.....	1,989	5,000	5,000
(e) Planning.....	400	1,000	2,000
2. Direct operations:			
(a) Solid wastes.....	800	4,168	5,597
(b) Occupational health.....	3,086	3,571	4,544
(c) Injury control.....	1,984	2,874	3,250
(d) Food and water quality.....	3,678	4,474	4,726
(e) Arctic health.....	910	1,113	1,333
(f) Special environmental hazards.....	443	597	619
Total program costs, funded ¹	24,007	35,388	42,594
Change in selected resources ²	887	-----	-----
10 Total obligations.....	24,894	35,388	42,594
Financing:			
16 Comparative transfers from other accounts.....	-11,208	-13,861	-----
25 Unobligated balance lapsing.....	153	435	-----
New obligational authority.....	13,839	21,962	42,594
New obligational authority:			
40 Appropriation.....	13,842	21,963	42,594
41 Transferred to—	-----	-----	-----
"Office of the Surgeon General, salaries and expenses" (42 U.S.C. 226).....	-3	-----	-----
"Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674).....	-----	-1	-----
43 Appropriation (adjusted).....	13,839	21,962	42,594
Relation of obligations to expenditures:			
10 Total obligations.....	24,894	35,388	42,594
70 Receipts and other offsets (items 11-17).....	-11,208	-13,861	-----
71 Obligations affecting expenditures.....	13,686	21,527	42,594
72 Obligated balance, start of year.....	2,679	7,505	13,534
74 Obligated balance, end of year.....	-7,505	-13,534	-29,541

77 Adjustments in expired accounts.....	-68	-----	-----
90 Expenditures.....	8,791	15,498	26,587

¹ Includes capital outlay as follows: 1966, \$261 thousand; 1967, \$792 thousand; 1968, \$966 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965 \$111 thousand (1966 adjustments, -\$68 thousand); 1966, \$930 thousand; 1967 \$950 thousand; 1968, \$930 thousand.

The urban and industrial health appropriation supports a national program directed at the prevention and control of environmental hazards associated with urban living, transportation, and industry. Particular attention is devoted to accidental injuries, the occupational environment, water supply, housing, solid waste disposal, food protection, environmental sanitation, and the special environmental problems of the Arctic region.

1. *Grants.*—(a) *Research.*—Research grants are made to universities, hospitals, research institutes, individuals, State and local health departments, and other public and private nonprofit institutions, for investigations on health problems related to waste disposal, diseases and hazards related to the work environment, the causation and control of injuries, and health problems related to food, water supply, and urban environmental sanitation. Approximately 415 grants will be awarded in 1968 compared to 358 in 1967 and 322 in 1966.

(b) *Training.*—Grants are awarded to universities for graduate and postgraduate training of scientists to increase the research manpower in the fields of injury control, occupational health, environmental engineering, urban health planning, and food protection. Grants are also awarded to universities for the development of curricula and support of students in fields relevant to solid waste management. Approximately 64 grants to individuals and universities will be awarded in 1968 compared to 35 in 1967 and 27 in 1966.

(c) *Fellowships.*—Grants are awarded to individuals to support graduate or postgraduate training in order to increase research manpower in the field of control of injuries from accidents. An estimated 16 fellowships will be supported in 1968 compared to 11 in 1967 and 2 in 1966.

(d) *Survey and demonstration.*—Grants are made to State and local agencies for demonstrating new methods and systems of solid waste management. These grants provide for Federal support of up to two-thirds of the cost of a project and permit construction of new types of waste disposal facilities. Approximately 41 grants will be awarded in 1968 as compared to 41 in 1967 and 19 in 1966.

(e) *Planning.*—Grants are made to State and interstate agencies to provide up to 50% of the cost for surveys and planning of solid waste management programs within their jurisdictions. These grants will be used to develop specific long-range plans that will include consideration of the technical and administrative factors needed to establish a satisfactory and economical solid waste management program. Approximately 41 grants will be supported in 1968 as compared to 25 in 1967 and 14 in 1966.

2. *Direct operations.*—(a) *Solid wastes.*—The solid waste program is designed to insure proper health protection and improved solid waste disposal practices and technology through research, training, technical assistance, and demonstration development. The increase in 1968 will provide for the conduct of bench-scale feasibility studies, evaluation of promising discoveries through dem-

onstration projects, and expansion of technical service activities.

(b) *Occupational health.*—Research on occupational hazards and diseases is conducted and assistance provided to Federal, State, and local agencies and to industry for prevention and control of occupational hazards and diseases. The increase in 1968 will be used to expand research studies on especially acute occupational disease problems, and to provide intensive short-term training for occupational health employees assigned to States.

(c) *Injury control.*—This program provides for surveillance and developmental research to determine the extent and cause of accidental injuries and the development of sound techniques for their prevention and control. The adoption of prevention and control techniques by State and local agencies is encouraged through training, demonstrations, consultation, and the direct assignment of personnel. The 1968 increase will provide for expansion of epidemiological investigations into the causes of accidental injury and death.

(d) *Food and water quality.*—Through research, training, and technical assistance, standards development, and interstate regulatory and certification activities, guidance and leadership is provided to States and local communities for safeguarding the sanitary quality of water supplies, milk, shellfish, and other foods prepared commercially. The 1968 increase will provide for expanded water microbiological research and expanded technical assistance for the water supply program.

(e) *Arctic health.*—The Arctic Health Research Center conducts basic and applied research involving problems of sanitation, communicable diseases, nutrition, and physiology peculiar to cold environments. The 1968 increase provides for increased operations and maintenance costs of the new research facility in College, Alaska, which will be fully operational for the first time in 1968.

(f) *Special environmental hazards.*—Assistance is provided to communities through technical consultation, training, establishment of guidelines, and demonstrations directed at the development of sound urban environmental health planning necessary to control and prevent pollution and other environmental hazards. Research and consultation to other Government agencies is conducted on the development of criteria and administration of codes for healthful housing. Demonstration projects on community sanitation are conducted in cooperation with Mexico in cities on the Mexican border.

Object Classification (in thousands of dollars)

Identification code 09-20-0329-0-1-651	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	6,490	8,521	9,522
11.3 Positions other than permanent.....	105	115	165
11.5 Other personnel compensation.....	128	149	174
Total personnel compensation.....	6,723	8,785	9,861
12.0 Personnel benefits.....	845	1,063	1,258
21.0 Travel and transportation of persons.....	729	1,014	1,356
22.0 Transportation of things.....	110	205	331
23.0 Rent communications and utilities.....	335	615	800
24.0 Printing and reproduction.....	130	242	256
25.1 Other services.....	195	456	514
Project contracts.....	976	2,139	2,950
25.2 Services of other agencies.....	112	279	281
25.3 Payment to:			
"Public Health Service management fund".....	325	309	350
"National Institutes of Health management fund".....	97	119	136

26.0 Supplies and materials.....	426	563	599
31.0 Equipment.....	786	967	1,212
32.0 Lands and structures.....		41	165
41.0 Grants, subsidies, and contributions.....	13,105	18,591	22,525
99.0 Total obligations.....	24,894	35,388	42,594

Personnel Summary

Total number of permanent positions.....	955	1,136	1,249
Full-time equivalent of other positions.....	27	28	34
Average number of all employees.....	794	1,010	1,119
Average GS grade.....	8.0	8.1	8.2
Average GS salary.....	\$8,181	\$8,619	\$8,756

RADIOLOGICAL HEALTH

To carry out sections 301 [], and 311 [], and 314(c) [] of the Act, with respect to radiological health; [including grants for training of radiological health specialists;] purchase of not to exceed one passenger motor vehicle for replacement only; and hire, *acquisition*, maintenance, and operation of aircraft; [\$20,895,000 of which \$2,500,000 shall be available only for allotments and payments to States pursuant to such section 314(c) for the establishment and maintenance of adequate radiological public health services] \$15,687,000. (Department of Health, Education, and Welfare Appropriation Act, 1967.)

Note.—Excludes \$5 million for activities transferred in the estimates to "Comprehensive health planning and services." The amounts obligated in 1966 and 1967 are shown in the schedules as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 09-20-0331-0-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Research grants.....	2,546	2,332	2,328
2. Direct operations.....	12,279	13,391	13,359
Total program costs, funded¹.....	14,825	15,723	15,687
Change in selected resources ²	948		
10 Total obligations.....	15,773	15,723	15,687
Financing:			
16 Comparative transfers to other accounts.....	4,788	5,000	
25 Unobligated balance lapsing.....	367	172	
New obligational authority.....	20,928	20,895	15,687
New obligational authority:			
40 Appropriation.....	21,044	20,895	15,687
41 Transferred to—			
"Office of the Surgeon General, salaries and expenses" (42 U.S.C. 226).....	—6		
"Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531).....	—110		
43 Appropriation (adjusted).....	20,928	20,895	15,687
Relation of obligations to expenditures:			
10 Total obligations.....	15,773	15,723	15,687
70 Receipts and other offsets (items 11-17).....	4,788	5,000	
71 Obligations affecting expenditures.....	20,561	20,723	15,687
72 Obligated balance, start of year.....	6,721	8,606	8,385
74 Obligated balance, end of year.....	—8,606	—8,385	—8,356
77 Adjustments in expired accounts.....	—109		
90 Expenditures.....	18,567	20,944	15,716

¹ Includes capital outlay as follows: 1966, \$1,223 thousand; 1967, \$642 thousand; 1968, \$626 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$2,642 thousand (1966 adjustments, \$2 thousand); 1966, \$3,592 thousand; 1967, \$3,592 thousand; 1968, \$3,592 thousand.

PUBLIC HEALTH SERVICE—Continued

DISEASE PREVENTION AND ENVIRONMENTAL CONTROL—Continued

General and special funds—Continued

RADIOLOGICAL HEALTH—continued

The Public Health Service has responsibility for conducting a national program for the assessment, control, and prevention of radiological hazards to public health. Such a program involves both basic and applied research on the sources, levels, and effects of radiation as well as means of protecting the public; a training program to provide the competencies needed in the expanding area of radiation protection and control; and the provision of technical information and assistance to State and local health agencies in development of their own radiation protection programs.

1. *Research grants.*—Research grants are administered to complement intramural research as an integral part of the overall research effort and to capitalize on the talents of nongovernmental scientists. Approximately 105 research projects will be supported in 1968 as compared to 94 in 1967 and 104 in 1966.

2. *Direct operations.*—Research is carried out to determine the somatic and genetic biological effects of radiation exposure, and the means by which exposures can be reduced or prevented. Training courses for State, local, and industrial personnel to strengthen competency in radiological health are conducted through facilities at Rockville, Md.; Cincinnati, Ohio; Montgomery, Ala.; Winchester, Mass.; and Las Vegas, Nev. Measurement and surveillance is performed to determine the levels of radiation exposure of man from all sources. Technical assistance is supplied to other Federal agencies and State and local authorities as a major means of implementing corrective action.

Object Classification (in thousands of dollars)

Identification code 09-20-0331-0-1-651	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	5,630	6,015	6,059
11.3 Positions other than permanent.....	249	225	236
11.5 Other personnel compensation.....	54	55	55
Total personnel compensation.....	5,933	6,295	6,350
12.0 Personnel benefits.....	862	913	921
21.0 Travel and transportation of persons.....	495	549	570
22.0 Transportation of things.....	135	171	151
23.0 Rent, communications, and utilities.....	403	654	654
24.0 Printing and reproduction.....	100	116	116
25.1 Other services.....	632	560	561
Project contracts.....	2,224	2,376	2,292
25.2 Services of other agencies.....	60	62	62
25.3 Payment to:			
"Public Health Service management fund".....	496	381	381
"National Institutes of Health management fund".....	25	25	28
26.0 Supplies and materials.....	638	646	646
31.0 Equipment.....	1,221	574	624
32.0 Lands and structures.....	2	68	2
41.0 Grants, subsidies, and contributions.....	2,546	2,332	2,328
42.0 Insurance claims and indemnities.....	1	1	1
99.0 Total obligations.....	15,773	15,723	15,687

Personnel Summary

Total number of permanent positions.....	814	814	814
Full-time equivalent of other positions.....	33	24	24
Average number of all employees.....	796	792	797
Average GS grade.....	8.0	8.1	8.2
Average GS salary.....	\$8,181	\$8,619	\$8,756

[INJURY CONTROL]

【To carry out section 301 of the Act, and for expenses necessary for demonstrations and training personnel for State and local health work pursuant to section 314(c) of the Act, with respect to injury control, \$5,759,000.】 (*Department of Health, Education, and Welfare Appropriation Act, 1967.*)

Note.—Estimate of \$6,894 thousand previously carried under this title has been transferred in the estimates as follows (in thousands of dollars):

"Urban and industrial health".....	5,291
"Hospitals and medical care".....	1,420
"Health manpower education and utilization".....	103
"Comprehensive health planning and services".....	80

The amounts obligated in 1966 and 1967 are shown in the schedules as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 09-20-0322-0-1-651	1966 actual	1967 est.	1968 est.
Financing:			
16 Comparative transfers to other accounts.....	4,257	5,616	-----
25 Unobligated balance lapsing.....	93	52	-----
New obligational authority.....	4,350	5,668	-----
New obligational authority:			
40 Appropriation.....	4,350	5,759	-----
41 Transferred to "Operating expenses, Public Buildings Services," General Services Administration (80 Stat. 674).....	-----	-91	-----
43 Appropriation (adjusted).....	4,350	5,668	-----
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	4,257	5,616	-----
71 Obligations affecting expenditures.....	4,257	5,616	-----
72 Obligated balance, start of year.....	1,506	1,749	2,665
74 Obligated balance, end of year.....	-1,749	-2,665	-365
77 Adjustments in expired accounts.....	-84	-----	-----
90 Expenditures.....	3,931	4,700	2,300

[CONTROL OF TUBERCULOSIS]

【To carry out the purposes of section 314(b) of the Act, \$21,597,000, of which \$14,950,000 shall be available for grants of money, services, supplies and equipment to States, and with the approval of the respective State health authority, to counties, health districts and other political subdivisions of the States for the control of tuberculosis in such amounts and upon such terms and conditions as the Surgeon General may determine, and of which \$3,000,000 shall be available only for grants to States, to be matched by an equal amount of State and local funds expended for the same purpose, for direct expenses of prevention and case-finding projects, including salaries, fees, and travel of personnel directly engaged in prevention and case finding and the necessary equipment and supplies used directly in prevention and case-finding operations, but excluding the purchase of care in hospitals and sanatoriums.】 (*Department of Health, Education, and Welfare Appropriation Act, 1967.*)

Note.—Estimate of \$24,176 thousand previously carried under this title has been transferred in the estimates as follows (in thousands of dollars):

"Communicable diseases".....	3,676
"Comprehensive health planning and services".....	20,500

The amounts obligated in 1966 and 1967 are shown in the schedules as comparative transfers.

Program and Financing (in thousands of dollars)			
Identification code 09-20-0340-0-1-651	1966 actual	1967 est.	1968 est.
Financing:			
16 Comparative transfers to other accounts	15,304	21,567	-----
25 Unobligated balance lapsing	357	30	-----
New obligational authority	15,661	21,597	-----
New obligational authority:			
40 Appropriation	15,666	21,597	-----
41 Transferred to "Office of the Surgeon General, salaries and expenses" (42 U.S.C. 226)	-5	-----	-----
43 Appropriation (adjusted)	15,661	21,597	-----
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17)	15,304	21,567	-----
71 Obligations affecting expenditures	15,304	21,567	-----
72 Obligated balance, start of year	1,936	4,602	8,069
74 Obligated balance, end of year	-4,602	-8,069	-2,269
77 Adjustments in expired accounts	-1	-----	-----
90 Expenditures	12,638	18,100	5,800

【CONTROL OF VENEREAL DISEASES】

【To carry out the purposes of sections 314(a) and 363 of the Act with respect to venereal diseases and for grants of money, services, supplies, equipment, and use of facilities to States, as defined in the Act, and with the approval of the respective State health authorities, to counties, health districts, and other political subdivisions of the States, for venereal disease control activities, in such amounts and upon such terms and conditions as the Surgeon General may determine, \$10,593,000.】 (Department of Health, Education, and Welfare Appropriation Act, 1967.)

Note.—Estimate of \$11,365 thousand previously carried under this title has been transferred in the estimates as follows (in thousand of dollars):
 "Communicable diseases" 4,365
 "Comprehensive health planning and services" 7,000

The amounts obligated in 1966 and 1967 are shown in the schedules as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 09-20-0341-0-1-651	1966 actual	1967 est.	1968 est.
Financing:			
16 Comparative transfers to other accounts	10,321	10,558	-----
25 Unobligated balance lapsing	66	35	-----
New obligational authority	10,387	10,593	-----
New obligational authority:			
40 Appropriation	10,392	10,593	-----
41 Transferred to "Office of the Surgeon General, salaries and expenses" (42 U.S.C. 226)	-5	-----	-----
43 Appropriation (adjusted)	10,387	10,593	-----
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17)	10,321	10,558	-----
71 Obligations affecting expenditures	10,321	10,558	-----
72 Obligated balance, start of year	847	1,062	1,270
74 Obligated balance, end of year	-1,062	-1,270	-20
77 Adjustments in expired accounts	7	-----	-----
90 Expenditures	10,113	10,350	1,250

【OCCUPATIONAL HEALTH】

【To carry out sections 301 and 311 of the Act, and for expenses necessary for demonstrations and training personnel for State and local health work under section 314(c) of the Act, with respect to occupational health, \$6,592,000.】 (Department of Health, Education, and Welfare Appropriation Act, 1967.)

Note.—Estimate of \$8,118 thousand previously carried under this title has been transferred in the estimates to "Urban and industrial health." The amounts obligated in 1966 and 1967 are shown in the schedules as comparative transfers.

Program and Financing (in thousands of dollars)			
Identification code 09-20-0330-0-1-651	1966 actual	1967 est.	1968 est.
Financing:			
16 Comparative transfers to other accounts	5,789	6,559	-----
25 Unobligated balance lapsing	47	33	-----
New obligational authority	5,837	6,592	-----
New obligational authority:			
40 Appropriation	5,857	6,592	-----
41 Transferred to— "Office of the Surgeon General, salaries and expenses" (42 U.S.C. 226) "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531)	-2	-----	-----
43 Appropriation (adjusted)	5,837	6,592	-----
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17)	5,789	6,559	-----
71 Obligations affecting expenditures	5,789	6,559	-----
72 Obligated balance, start of year	1,843	2,464	3,623
74 Obligated balance, end of year	-2,464	-3,623	-273
77 Adjustments in expired accounts	-218	-----	-----
90 Expenditures	4,950	5,400	3,350

【FOREIGN QUARANTINE ACTIVITIES】

【For carrying out the purposes of sections 361 to 369 of the Act, relating to preventing the introduction of communicable diseases from foreign countries, the medical examination of aliens in accordance with section 325 of the Act, and the care and treatment of quarantine detainees pursuant to section 322(e) of the Act in private or other public hospitals when facilities of the Public Health Service are not available, including insurance of official motor vehicles in foreign countries when required by law of such countries, \$8,030,000.】 (Department of Health, Education, and Welfare Appropriation Act, 1967.)

Note.—Estimate of \$8,127 thousand for activities previously carried under this title has been transferred in the estimates to "Communicable diseases."
 The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 09-20-0310-0-1-651	1966 actual	1967 est.	1968 est.
Financing:			
16 Comparative transfers to other accounts	7,630	8,001	-----
25 Unobligated balance lapsing	17	21	-----
New obligational authority	7,647	8,022	-----
New obligational authority:			
40 Appropriation	7,648	8,030	-----
41 Transferred to— "Office of the Surgeon General, salaries and expenses," (42 U.S.C. 226) "Operating expenses, Public Building Service," General Services Administration (80 Stat. 674)	-1	-----	-----
43 Appropriation (adjusted)	7,647	8,022	-----
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17)	7,630	8,001	-----
71 Obligations affecting expenditures	7,630	8,001	-----
72 Obligated balance, start of year	569	748	907
74 Obligated balance, end of year	-748	-907	-159
77 Adjustments in expired accounts	-60	-----	-----
90 Expenditures	7,392	7,842	748

PUBLIC HEALTH SERVICE—Continued

DISEASE PREVENTION AND ENVIRONMENTAL CONTROL—Continued

General and special funds—Continued

Proposed for separate transmittal:

FOREIGN QUARANTINE ACTIVITIES

Program and Financing (in thousands of dollars)

Identification code 09-20-0310-1-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Quarantine and visa medical activities (costs—obligations)-----		180	
Financing:			
40 New obligational authority (proposed supplemental appropriation)-----		180	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)-----		180	
90 Expenditures-----		180	

Under existing legislation, 1967.—An increase in the amount of \$180,000 is required to finance increased pay costs due to the enactment of Public Law 89-504.

HEALTH SERVICES

General and special funds:

COMMUNITY HEALTH [PRACTICE AND RESEARCH] SERVICES

To carry out, to the extent not otherwise provided, sections 301, 303, [306, 309] 310, and 311 [314(e), title VII and title VIII] of the Act, Executive Order 11074 of January 8, 1963, [“\$124,280,000.”] part C of the *Mental Retardation Facilities Construction Act (42 U.S.C. 2261-2677)* and for project grants for construction of university-affiliated facilities for the mentally retarded as may be authorized by law, and the *Community Mental Health Centers Act (42 U.S.C. 2681-2687)*, \$64,448,000, of which \$10,000,000 shall remain available until expended for grants for facilities pursuant to part B of the *Mental Retardation Facilities Construction Act*, and \$15,000,000 shall be available until June 30, 1969, for grants for facilities pursuant to such part C of the *Mental Retardation Facilities Construction Act*: Provided, That \$4,075,000 may be transferred to this appropriation, as authorized by section 201(g)(1) of the *Social Security Act*, as amended, from any one or all of the trust funds referred to therein and may be expended for functions delegated to the Surgeon General by the Secretary under title XVIII of the *Social Security Act*: Provided further, That there may be transferred to this appropriation from “Community mental health resource support” an amount not to exceed the sum of the allotment adjustment made by the Secretary pursuant to section 202(c) of the *Community Mental Health Centers Act*.

[Loans, grants, and payments for the next succeeding fiscal year: For making, after March 31 of the current fiscal year, loans, grants, and payments under section 306, parts C and F of title VII, and part B of title VIII of the Act for the first quarter of the next succeeding fiscal year, such sums as may be necessary, and the obligations incurred and expenditures made hereunder shall be charged to the appropriation for that purpose for such fiscal year: *Provided*, That such payments pursuant to this paragraph may not exceed 50 per centum of the amounts authorized in section 306, part C of title VII and part B of title VIII for these purposes for the next succeeding fiscal year.]

[For an additional amount for “Community Health Practice and Research”, \$4,000,000: *Provided*, That this appropriation shall be effective only upon enactment of H.R. 13196, 89th Congress, or

similar legislation.] (*Department of Health, Education, and Welfare Appropriation Act, 1967; Supplemental Appropriation Act, 1967.*)

Note.—Includes \$42,472 thousand for activities previously carried under (in thousands of dollars):

“Chronic diseases and health of the aged”-----	3,779
“Hospital construction activities”-----	25,206
“Medical care services”-----	4,515
“Mental health research and services”-----	8,972

The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Excludes \$167,627 thousand for activities transferred in the estimates to (in thousands of dollars):

“Comprehensive health planning and services”-----	32,577
“Health manpower education and utilization”-----	130,050

The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 09-20-0342-0-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Medical care administration and community health:			
(a) Grants:			
(1) Research-----	3,873	5,323	7,958
(2) Fellowships-----	97	150	250
(3) Training-----	401	500	800
(4) Migrant health-----	3,000	7,200	8,100
(b) Direct operations-----	8,734	12,351	15,459
2. Mental retardation:			
(a) Grants:			
(1) Research-----	36	53	126
(2) Hospital improvement-----	8,909	8,972	8,972
(3) Construction:			
(a) University affiliated facilities-----	7,020	18,256	10,000
(b) Community services facilities-----	13,541	14,554	15,000
(4) Mental retardation program implementation-----	2,120	3,380	
(b) Direct operations-----	1,223	1,633	1,858
Total program costs, funded ¹ -----	48,954	72,372	68,523
Change in selected resources ² -----	2,860		
10 Total obligations-----	51,814	72,372	68,523
Financing:			
Receipts and reimbursements from other accounts:			
13 Social Security trust fund-----	-2,100		-4,075
16 Comparative transfers to other accounts-----	43,428	28,508	
22 Unobligated balance transferred from “Hospital construction activities” (Reorganization Plan No. 3 of 1966)-----			-10,500
24 Unobligated balance available, end of year-----			10,500
25 Unobligated balance lapsing-----	5,759	178	
28 Appropriation available from subsequent year-----	-27,056		
29 Appropriation available in prior year-----	15,324	27,056	
New obligational authority -----	87,169	128,114	64,448
New obligational authority:			
40 Appropriation-----	82,182	128,280	64,448
41 Transferred to—			
“Office of the Surgeon General, salaries and expenses” (42 U.S.C. 226)-----	-10		
“Operating expenses, Public Buildings Service,” General Services Administration (79 Stat. 531 and 80 Stat. 674)-----	-3	-166	
42 Transferred from “Economic opportunity program,” Office of Economic Opportunity (78 Stat. 1133)-----	5,000		
43 Appropriation (adjusted) -----	87,169	128,114	64,448

Relation of obligations to expenditures:			
10 Total obligations.....	51,814	72,372	68,523
70 Receipts and other offsets (items 11-17).....	41,328	28,508	-4,075
71 Obligations affecting expenditures.....	93,142	100,880	64,448
72 Obligated balance, start of year.....	27,793	66,406	66,640
74 Obligated balance, end of year.....	-66,406	-66,640	-66,219
77 Adjustments in expired accounts.....	-335		
90 Expenditures.....	54,194	100,646	64,869

¹ Includes capital outlay as follows: 1966, \$188 thousand; 1967, \$128 thousand; 1968, \$150 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$4,382 thousand; 1966, \$7,242 thousand; 1967, \$7,242 thousand; 1968, \$7,242 thousand.

This appropriation encompasses a comprehensive nationwide program directed to improving the quality, quantity, effectiveness and availability of health and health protection services in all settings including activities related to mental retardation.

1. Medical care administration and community health—

(a) *Grants*—(1) *Research*.—Grants are awarded to organizations, institutions, and individuals for carrying out research investigations dealing with the organization, financing, utilization, quality, availability, and delivery of health services. (2) *Fellowships*.—Awards are made to support both predoctoral and postdoctoral training for qualified scholars interested in pursuing careers in research in medical care administration and community health services. (3) *Training*.—Grants are awarded to institutions for supporting research training programs in medical care administration and community health for predoctoral and postdoctoral research training in related specialties. (4) *Migrant health*.—Grants are made to pay part of the costs of establishing family health service clinics, to provide short-term hospitalization, and for other special projects to improve health services for and health conditions of domestic agricultural migrant workers and their families.

(b) *Direct operations*.—This activity provides for conducting specialized programs in medical care administration and community health, including the professional health aspects of title XVIII of the Social Security Act, and consultation and technical assistance on title XIX of the Act. Assistance is provided to Federal, State, and local health agencies, nursing homes, hospitals, voluntary organizations, and other interested groups through consultation, studies, demonstrations, assignment of specialized personnel, and training. A new program of family planning services will be initiated in 1968.

2. *Mental retardation*—(a) *Grants*—(1) *Research*.—Grants are awarded to organizations, institutions, and individuals for providing new knowledge and data relative to mental retardation. (2) *Hospital improvement*.—Grants are awarded for improving the quality of care provided in residential facilities for the mentally retarded through projects for care improvement and inservice training. (3) *Construction*—(a) *University-affiliated facilities*.—Grants are awarded for providing facilities for the training of specialized personnel to staff programs providing services to the mentally retarded. (b) *Community service facilities*.—Grants are awarded for sup-

porting construction of community facilities for the care and treatment of the mentally retarded.

(b) *Direct operations*.—This activity provides for planning and coordinating mental retardation programs and for conducting demonstrations, studies, training and other related activities.

Object Classification (in thousands of dollars)

Identification code 09-20-0342-0-1-651	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	3,374	5,716	7,136
11.3 Positions other than permanent.....	67	205	210
11.5 Other personnel compensation.....	13	26	27
Total personnel compensation.....	3,454	5,947	7,373
12.0 Personnel benefits.....	382	632	742
21.0 Travel and transportation of persons.....	634	882	1,022
22.0 Transportation of things.....	58	79	95
23.0 Rent, communications, and utilities.....	133	227	368
24.0 Printing and reproduction.....	126	145	229
25.1 Other services.....	476	523	629
Project contracts.....	6,959	4,819	6,048
25.3 Payment to "Public Health Service management fund".....	295	475	507
Payment to "National Institutes of Health management fund".....	21	16	16
26.0 Supplies and materials.....	91	114	138
31.0 Equipment.....	188	125	150
41.0 Grants, subsidies, and contributions.....	38,997	58,388	51,206
99.0 Total obligations.....	51,814	72,372	68,523

Personnel Summary

Total number of permanent positions.....	583	653	799
Full-time equivalent of other positions.....	8	21	21
Average number of all employees.....	381	584	687
Average GS grade.....	5.7	5.8	5.9
Average GS salary.....	\$6,637	\$6,829	\$6,982

HOSPITALS AND MEDICAL CARE

For carrying out the functions of the Public Health Service, not otherwise provided for, under the Act of August 8, 1946 (5 U.S.C. [150] 7901), and under sections 301 [(with respect to research conducted at facilities financed by this appropriation)], 311, 321, 322, 324, 326, 331, 332, [341, 342, 343, 344,] 502, and 504 of the Act, section 810 of the Act of July 1, 1944, as amended (33 U.S.C. 763c), the Act of July 19, 1963 (Public Law 88-71), and Private Law 419 of the Eighty-third Congress, as amended [], and Executive Order 9079 of February 26, 1942, including purchase and exchange of farm products and livestock; and purchase of firearms and ammunition]; [\$61,643,000] \$63,851,000, of which \$1,200,000 shall be available only for payments to the State of Hawaii for care and treatment of persons afflicted with leprosy: *Provided*, That when the Public Health Service establishes or operates a health service program for any department or agency, payment for the estimated cost shall be made by way of reimbursement or in advance for deposit to the credit of this appropriation. (*Department of Health, Education, and Welfare Appropriation Act, 1967.*)

Note.—Includes \$1,591 thousand for activities previously carried under the following titles (in thousands of dollars):

"Chronic diseases"..... 171

"Injury control"..... 1,420

Excludes \$6,768 thousand for activities transferred in the estimates to "Mental health research and services." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Includes \$60 thousand for activities previously carried under "Office of the Surgeon General, salaries and expenses."

PUBLIC HEALTH SERVICE—Continued

HEALTH SERVICES—Continued

General and special funds—Continued

HOSPITALS AND MEDICAL CARE—continued

Program and Financing (in thousands of dollars)

Identification code 09-20-0347-0-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Inpatient and outpatient care.....	54,645	62,044	68,340
2. Coast Guard medical services.....	1,818	1,995	2,211
3. Federal employee occupational health and safety.....	1,174	1,835	2,595
4. Personnel detailed to other agencies.....	288	1,085	1,085
5. Payments to Hawaii.....	1,200	1,200	1,200
Total program costs, funded ¹	59,125	68,159	75,631
Change in selected resources ²	940		
10 Total obligations.....	60,065	68,159	75,631
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-8,710	-11,771	-11,227
14 Non-Federal sources (42 U.S.C. 221).....	-539	-563	-553
16 Comparative transfers to other accounts.....	8,114	8,536	
25 Unobligated balance lapsing.....	39		
New obligational authority.....	58,969	64,361	63,851
New obligational authority:			
40 Appropriation.....	58,980	61,643	63,851
41 Transferred to "Office of the Surgeon General, salaries and expenses" (42 U.S.C. 226).....	-11		
42 Transferred from "Office of the Surgeon General, salaries and expenses" (42 U.S.C. 226).....		60	
43 Appropriation (adjusted).....	58,969	61,703	63,851
44 Proposed supplemental for wage-board increases.....		348	
Proposed supplemental for civilian pay act increases.....		1,970	
Proposed supplemental for military pay act increases (uniformed personnel, nonmilitary).....		340	
Relation of obligations to expenditures:			
10 Total obligations.....	60,065	68,159	75,631
70 Receipts and other offsets (items 11-17).....	-1,135	-3,798	-11,780
71 Obligations affecting expenditures.....	58,930	64,361	63,851
72 Obligated balance, start of year.....	2,528	4,173	7,653
74 Obligated balance, end of year.....	-4,173	-7,653	-12,968
77 Adjustments in expired accounts.....	-8		
81 Balance not available, start of year.....	17		
90 Expenditures excluding pay increase supplementals.....	57,293	58,324	58,435
91 Expenditures from wage-board supplemental.....		335	13
Expenditures from civilian pay act supplemental.....		1,882	88
Expenditures from military pay act supplemental (uniformed personnel, nonmilitary).....		340	

¹ Includes capital outlay as follows: 1966, \$1,624 thousand; 1967, \$2,075 thousand; 1968, \$2,382 thousand.

² Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Stores.....	839	583	583	583
Unpaid undelivered orders.....	1,130	2,329	2,329	2,329
Total selected resources.....	1,969	2,912	2,912	2,912

A total of 11 hospitals and 150 outpatient facilities will be operated to furnish medical and dental care to legal beneficiaries of the Public Health Service. The major beneficiary groups are American seamen, coastguardsmen and their dependents, Bureau of Employee's Compensation cases, and persons afflicted with leprosy. Among these, the largest single category is the American seamen who receive free, comprehensive medical care in service facilities for all conditions. Medical care is also provided to foreign seamen and beneficiaries of other Federal agencies on a reimbursable basis.

1. *Inpatient and outpatient care.*—Under this activity are operated 10 general hospitals, and the National Leprosarium at Carville, La. Inpatient loads and outpatient visits are expected to be as follows:

AVERAGE DAILY PATIENT LOAD AND ANNUAL TOTAL OUTPATIENT VISITS

Hospital patients, by type of hospital:	1966 actual	1967 estimate	1968 estimate
General hospitals.....	2,314	2,320	2,330
Leprosarium.....	293	290	290
Total.....	2,607	2,610	2,620
Hospital outpatient visits.....	795,842	818,000	836,700

Twenty-eight full-time outpatient clinics and 122 outpatient offices serviced 715,436 visits in 1966 and 745,050 and 767,250 visits are estimated for 1967 and 1968, respectively.

The estimates for 1968 represent an improvement in staffing that will provide 158 employees per 100 inpatients in the general hospitals, 1.01 employees per 1,000 outpatient visits in the hospital outpatient departments, and 0.82 employee per 1,000 outpatient visits in the separate outpatient clinics, supply and ration funds are increased and a further reduction in the equipment replacement backlog is proposed. Added staff support at the Carville, La., leprosy hospital is also furnished. A continuation of the improvement in the research and training programs is also provided.

In addition, funds are included to support projects in poison control, medical rehabilitation, and emergency medical services, as well as programs and project research to develop better delivery methods and more effective utilization of all forms of health services.

2. *Coast Guard medical services.*—Medical services are provided for Coast Guard personnel at shore stations and on vessels. The estimates provide added staff for expanded and relocated facilities and for increased workload.

3. *Federal employee occupational health and safety.*—This activity provides survey and consultation to Federal agencies on the conduct of Federal employee health programs and establishes and maintains safety activities for employees of the Public Health Service. Federal employee health programs are operated on a reimbursable basis on request by Federal agencies.

4. *Personnel detailed to other agencies.*—Medical, dental, and other professional personnel are detailed to certain other Federal agencies on a reimbursable basis.

5. *Payments to Hawaii.*—Grants are made to Hawaii to defray the cost of care and treatment of persons afflicted with leprosy. Average daily patient load is expected to be 254 in 1968, compared with 265 in 1966 and 258 in 1967.

Object Classification (in thousands of dollars)			
Identification code 09-20-0347-0-1-651	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	36,683	42,253	46,499
11.3 Positions other than permanent.....	624	619	619
11.5 Other personnel compensation.....	1,253	2,393	2,470
Total personnel compensation.....	38,560	45,265	49,588
12.0 Personnel benefits.....	4,774	5,605	6,182
21.0 Travel and transportation of persons.....	563	526	555
22.0 Transportation of things.....	615	674	713
23.0 Rent, communications, and utilities.....	1,100	1,136	1,156
24.0 Printing and reproduction.....	190	191	230
25.1 Other services.....	3,137	3,568	4,005
Project contracts.....	38	91	826
25.2 Services of other agencies.....	1,617	1,833	1,833
25.3 Payment to "Public Health Service management fund".....	296	351	467
26.0 Supplies and materials.....	5,389	5,720	6,498
31.0 Equipment.....	2,637	2,075	2,382
41.0 Grants, subsidies, and contributions.....	1,485	1,492	1,564
42.0 Insurance claims and indemnities.....	33		
Subtotal.....	60,434	68,527	75,999
95.0 Quarters and subsistence charges.....	-369	-368	-368
99.0 Total obligations.....	60,065	68,159	75,631

Personnel Summary

Total number of permanent positions.....	5,969	6,296	6,871
Full-time equivalent of other positions.....	133	90	90
Average number of all employees.....	5,621	6,100	6,653
Average GS grade.....	5.7	5.8	5.9
Average GS salary.....	\$6,637	\$6,829	\$6,982
Average salary of ungraded positions.....	\$5,770	\$5,958	\$5,960

HOSPITAL CONSTRUCTION ACTIVITIES

To carry out the provisions of [section 318 and] title VI of the Act, as amended, and, *except as otherwise provided*, parts B and C of the Mental Retardation Facilities Construction Act (42 U.S.C. 2661-2677), and [, except as otherwise provided,] the Community Mental Health Centers Act (42 U.S.C. 2681-2687), and section 202 of the Appalachian Regional Development Act of 1965, *as amended, for project grants for construction, equipping, and operation of demonstration health facilities as may be authorized by law, [\$313,525,000] \$308,357,000, of which [\$170,000,000] \$180,000,000 shall be available until June 30, [1968] 1969 (except that funds for Guam, American Samoa, and the Virgin Islands shall be available until June 30, [1969] 1970), for grants or loans for hospitals and related facilities pursuant to section 601(b) of the Public Health Service Act, \$100,000,000 shall be available until June 30, [1968] 1969 (except that funds for Guam, American Samoa, and the Virgin Islands shall be available until June 30, [1969] 1970), for grants or loans for facilities pursuant to section 601(a) of the Public Health Service Act, [\$5,000,000 shall be for special project grants pursuant to section 318 of the Public Health Service Act, \$7,500,000] \$10,000,000 shall be for the purposes authorized in section 624 of the Public Health Service Act, [\$10,000,000, to remain available until expended, shall be for grants for facilities pursuant to part B of the Mental Retardation Facilities Construction Act, \$15,000,000 shall be available until June 30, 1968, for grants for facilities pursuant to part C of the Mental Retardation Facilities Construction Act,] and [\$2,500,000] \$15,000,000, to remain available until expended, shall be for grants for construction, equipment and operation of demonstration health facilities *as may be authorized by law* [under the Appalachian Regional Development Act of 1965: *Provided*, That there may be transferred to this appropriation from "Construction of community mental health centers" an amount not to exceed the sum of the allotment adjustments made by the Secretary pursuant to section 202(e) of the Community Mental Health Centers Act]. (Department of Health, Education, and Welfare Appropriation Act, 1967.)*

Note.—Excludes \$30,206 thousand for activities transferred in the estimates as follows (in thousands of dollars):

"Community health services".....	25,206
"Comprehensive health planning and services".....	5,000

The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)			
Identification code 09-20-0370-0-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Grants for construction of health facilities:			
(a) Hospitals, public health centers, etc.....	139,407	152,863	134,000
(b) Long-term care facilities.....	39,519	74,093	70,000
(c) Diagnostic or treatment centers.....	16,867	19,288	20,000
(d) Rehabilitation facilities.....	12,647	11,423	10,000
(e) Modernization of health facilities.....	1,587	41,182	40,000
2. Grants for construction of a multiservice facility for the physically and mentally handicapped.....			
	1,500		
3. Grants for construction and operation of demonstration health facilities.....			
		6,375	29,500
4. Hospital and medical facilities research.....			
	11,055	7,200	10,000
5. Operations and technical services.....			
	2,973	3,255	3,357
Total program costs, funded ¹.....	225,555	315,679	316,857
Change in selected resources ².....	639	339	
10 Total obligations.....	226,194	316,016	316,857
Financing:			
16 Comparative transfers to other accounts.....	23,086	38,016	
21 Unobligated balance available, start of year.....	-207,533	-258,041	-217,500
22 Unobligated balance transferred from "Construction of community mental health centers" (78 Stat. 969-970).....	-1,596		
23 Unobligated balance transferred to "Community health services".....			10,500
24 Unobligated balance available, end of year.....	258,041	217,500	198,500
25 Unobligated balance lapsing.....	5,104	33	
New obligational authority.....	303,294	313,525	308,357
New obligational authority:			
40 Appropriation.....	303,304	313,525	308,357
41 Transferred to—			
"Office of the Surgeon General, salaries and expenses" (42 U.S.C. 226).....	-6		
"Operating expenses, Public Buildings Service, General Services Administration (79 Stat. 531).....	-4		
43 Appropriation (adjusted).....	303,294	313,525	308,357
Relation of obligations to expenditures:			
10 Total obligations.....	226,194	316,016	316,857
70 Receipts and other offsets (items 11-17).....	23,086	38,016	
71 Obligations affecting expenditures.....	249,280	354,032	316,857
72 Obligated balance, start of year.....	344,008	392,325	521,179
74 Obligated balance, end of year.....	-392,325	-521,179	-603,036
77 Adjustments in expired accounts.....	-581		
90 Expenditures.....	200,382	225,178	235,000

¹ Includes capital outlay as follows: 1966, \$29 thousand; 1967, \$40 thousand; 1968, \$51 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$133 thousand (1966 adjustment, -\$92 thousand); 1966, \$681 thousand; 1967, \$1,020 thousand; 1968, \$1,020 thousand.

Federal funds are provided on a grant or loan basis to assist States, other public agencies, and nonprofit organizations for (a) the construction and/or modernization of health facilities and Appalachian demonstration health facilities, and (b) hospital and medical facilities research. Funds for construction programs, other than the funds available for construction and operation of demonstration health facilities, are allocated among the States.

1. *Grants for construction of health facilities.*—Federal funds are provided for the construction and modernization of hospitals, long-term care facilities, rehabilitation facilities, diagnostic or diagnostic and treatment centers,

PUBLIC HEALTH SERVICE—Continued

HEALTH SERVICES—Continued

General and special funds—Continued

HOSPITAL CONSTRUCTION ACTIVITIES—CONTINUED

public health centers, and related health facilities. The modernization program provides funds for the rehabilitation and replacement of hospitals and other health facilities, particularly those in urban areas, that have become functionally or structurally obsolete and are becoming increasingly inefficient or unsafe to operate. The \$280 million requested for 1968 will provide a \$840 million program for that year, assuming that the Federal participation will average 33⅓%.

3. *Grants for construction and operation of demonstration health facilities.*—Under the Appalachian Regional Development Act of 1965 grants are made for the construction, equipping, and operation of multicounty demonstration health facilities, including hospitals, regional health diagnostic or treatment centers, and other facilities. In 1968, program emphasis will be on providing operational assistance to health facilities in Appalachia.

4. *Hospital and medical facilities research.*—Funds are provided to permit research, experiments, and demonstration projects relating to the effective development and utilization of hospital and medical facilities services and resources. Grants are made available to States, political subdivisions, universities, hospitals, and other public and private nonprofit institutions or organizations for such projects; funds are also granted to public and nonprofit agencies for the construction of experimental or demonstration units of hospitals and other health facilities.

5. *Operations and technical services.*—State agencies are provided technical assistance in making inventories of their hospitals, public health centers, and other health facilities, and in determining the type, size, and locations of additional facilities required, and developing programs to meet the indicated needs. Technical assistance is also provided to States and to communities regarding the planning, programing, and design of hospital and other medical facilities, including facilities for the care of the mentally retarded. Proposed hospital and other health facility projects are reviewed to determine eligibility and compliance with the law and regulations. State plans and their annual revisions are reviewed for conformance with planning criteria and guidelines. Project applications, plans and specifications, wage rates, and contracts are reviewed for compliance with standards, and surveillance is maintained over projects under construction. Construction projects are inspected and payments are made as construction progresses.

Object Classification (in thousands of dollars)

Identification code 09-20-0370-0-1-651	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	2,641	2,820	2,939
11.3 Positions other than permanent.....	41	25	25
Total personnel compensation.....	2,682	2,845	2,964
12.0 Personnel benefits.....	229	259	270
21.0 Travel and transportation of persons.....	323	326	360
22.0 Transportation of things.....	16	17	18

23.0 Rent, communications, and utilities.....	59	59	63
24.0 Printing and reproduction.....	77	115	115
25.1 Other services.....	147	119	135
Project contracts.....	561	263	327
25.3 Payment to: "Public Health Service management fund".....	80	105	108
26.0 Supplies and materials.....	36	45	46
31.0 Equipment.....	29	40	51
41.0 Grants, subsidies, and contributions.....	221,954	311,823	312,400
99.0 Total obligations.....	226,194	316,016	316,857

Personnel Summary

Total number of permanent positions.....	293	302	313
Full-time equivalent of other positions.....	5	3	3
Average number of all employees.....	271	282	294
Average GS grade.....	5.7	5.8	5.9
Average GS salary.....	\$6,637	\$6,829	\$6,982

INDIAN HEALTH ACTIVITIES

For expenses necessary to enable the Surgeon General to carry out the purposes of the Act of August 5, 1954 (68 Stat. 674), as amended; purchase of not to exceed [sixteen] *seventeen* passenger motor vehicles[, of which twelve shall be] for replacement only; hire of passenger motor vehicles and aircraft; purchase of reprints; payment for telephone service in private residences in the field, when authorized under regulations approved by the Secretary; and the purposes set forth in sections 301 (with respect to research conducted at facilities financed by this appropriation), 321, 322(d), 324, and 509 of the Public Health Service Act; [\$73,671,000.] *\$82,138,000, of which \$350,000 shall be available for payments on account of the Menominee Indian people as authorized by section 1 of the Act of October 14, 1966 (80 Stat. 908). (Department of the Interior and Related Agencies Appropriation Act, 1967.)*

Program and Financing (in thousands of dollars)

Identification code 09-20-0390-0-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Hospital health services.....	40,264	44,307	47,172
2. Contract medical care.....	12,638	14,106	13,906
3. Field health services.....	12,878	15,725	19,045
4. Special assistance to the Menominee Indian people.....		800	350
5. Administration.....	1,873	1,887	2,156
Total program costs, funded ¹	67,653	76,825	82,629
Change in selected resources ²	708		
Adjustment of prior years costs.....	-294		
10 Total obligations.....	68,067	76,825	82,629
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-751	-480	-475
14 Non-Federal sources (42 U.S.C. 221).....	-85	-21	-21
25 Unobligated balance lapsing.....	296		
New obligational authority.....	67,527	76,324	82,133
New obligational authority:			
40 Appropriation.....	67,548	73,671	82,133
41 Transferred to—			
"Office of the Surgeon General, salaries and expenses" (42 U.S.C. 226).....	-11		
"Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531 and 80 Stat. 674).....	-10	-12	

42	Transferred from "Economic opportunity program", Office of Economic Opportunity (80 Stat. 1063)		800	
43	Appropriation (adjusted)	67,527	74,459	82,133
44	Proposed supplemental for wage-board increases		498	
	Proposed supplemental for civilian pay act increases		1,190	
	Proposed supplemental for military pay act increases (uniformed personnel, non-military)		177	
Relation of obligations to expenditures:				
10	Total obligations	68,067	76,825	82,629
70	Receipts and other offsets (items 11-17)	-836	-501	-496
71	Obligations affecting expenditures	67,231	76,324	82,133
72	Obligated balance, start of year	5,643	6,919	11,228
74	Obligated balance, end of year	-6,919	-11,228	-19,840
77	Adjustments in expired accounts	-316		
81	Balance not available, start of year	10		
90	Expenditures	65,647	70,201	73,470
91	Expenditures from wage-board supplemental		480	18
	Expenditures from civilian pay act supplemental		1,157	33
	Expenditures from military pay act supplemental (uniformed personnel, non-military)		177	

¹ Includes capital outlay as follows: 1966, \$1,388 thousand; 1967, \$1,663 thousand; 1968, \$2,276 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$1,494 thousand; (1965 adjustments - \$294 thousand); 1966, \$1,908 thousand; 1967, \$1,908 thousand; 1968, \$1,908 thousand.

This program provides medical care and public health services for Indians, Alaska native beneficiaries, and Alaska nonbeneficiaries.

1. *Hospital health services.*—This activity consists of the operation of 49 general hospitals and their outpatient clinics and 2 tuberculosis sanatoria.

During 1968 the new (replacement) hospitals at Lawton, Okla., and Belcourt, N. Dak., will be in full operation; the outpatient department at the Wagner, S. Dak., hospital, which was altered during 1967, will be in full operation; and a new (replacement) hospital at Mescalero, N. Mex., will be completed.

An operations research program located at Tucson, Ariz., utilizing the Papago Reservation as the operational community, will be directed toward the design and preliminary implementation of an integrated and comprehensive management information system based on service unit planning and evaluation needs.

Workloads for the total program are expected to be as follows:

AVERAGE DAILY PATIENT LOAD (EXCLUDING NEWBORN) AND OUTPATIENT VISITS TO HOSPITAL FACILITIES

Inpatient load by type of patient:				
Continental United States:				
	1966 actual	1967 estimate	1968 estimate	
General patients	1,431	1,425	1,445	
Tuberculosis patients	173	160	150	
Alaska:				
General patients	460	475	475	
Tuberculosis patients	85	60	50	
Total inpatient load	2,149	2,120	2,120	
Outpatient visits to hospital facilities	788,466	810,000	820,000	

2. *Contract medical care.*—Indian and Alaska native patients are hospitalized in non-Federal hospitals and are provided medical care by private physicians where Indian hospital or medical care facilities are not available. Patient loads in these hospitals are estimated to be as follows:

AVERAGE DAILY CONTRACT MEDICAL CARE LOAD			
By type of patient:	1966 actual	1967 estimate	1968 estimate
General patients	473	507	463
Tuberculosis patients	227	221	211
Neuropsychiatric patients	188	200	200
Total	888	928	874

3. *Field health services.*—These include programs in sanitation, health education, nutrition, maternal and child health, school health, tuberculosis and other communicable disease control, medical social services, public health nursing, and oral health. The services are provided through health centers, clinics, and other field units operated directly by the Service, as well as through contractual arrangements with State and local health organizations. It is estimated that the new (replacement) health stations at Kaibeto and Lower Greasewood, Ariz., will be completed in 1967 and that in 1968 a new school health center at Fort Wingate, N. Mex., a new health center at Wanblee, S. Dak., and new health stations at Queets and Taholah, Wash., and Lapwai, Idaho, will be completed.

An expanded community health aide training program will be initiated to impart the knowledge and skills necessary for subprofessionals to function as assistants to health professionals.

4. *Special assistance to the Menominee Indian people.*—A 4-year program to assist the Menominee Indian people of Menominee County, Wis., was authorized by Public Law 89-653. The assistance covers joint school district costs and public welfare benefits as well as health and sanitation services. The 1967 program also includes funds to complete the construction of sanitation facilities in Menominee County.

Object Classification (in thousands of dollars)

Identification code 09-20-0390-0-1-651	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions	34,673	39,301	43,356
11.3 Positions other than permanent	607	645	667
11.5 Other personnel compensation	2,214	2,619	2,734
Total personnel compensation	37,494	42,565	46,757
12.0 Personnel benefits	3,393	3,927	4,409
21.0 Travel and transportation of persons	2,255	2,362	2,667
22.0 Transportation of things	966	984	1,158
23.0 Rent, communications, and utilities	2,253	2,211	2,310
24.0 Printing and reproduction	159	167	186
25.1 Other services	13,916	16,212	15,853
25.2 Services of other agencies	475	943	857
25.3 Payment to: "Public Health Service management fund"	329	365	493
26.0 Supplies and materials	5,945	5,916	6,153
31.0 Equipment	1,654	1,663	2,276
41.0 Grants, subsidies, and contributions		350	350
42.0 Insurance claims and indemnities	13		
Subtotal	68,852	77,665	83,469
95.0 Quarters and subsistence charges	-785	-840	-840
99.0 Total obligations	68,067	76,825	82,629

Personnel Summary

Total number of permanent positions	5,820	6,232	6,696
Full-time equivalent of other positions	85	85	85
Average number of all employees	5,359	5,796	6,266
Average GS grade	5.7	5.8	5.9
Average GS salary	\$6,637	\$6,829	\$6,982
Average salary of ungraded positions	\$5,770	\$5,958	\$5,960

PUBLIC HEALTH SERVICE—Continued

HEALTH SERVICES—Continued

General and special funds—Continued

CONSTRUCTION OF INDIAN HEALTH FACILITIES

For construction, major repair, improvement, and equipment of health and related auxiliary facilities, including quarters for personnel; preparation of plans, specifications, and drawings; acquisition of sites; purchase and erection of portable buildings; purchase of

trailers; and provision of domestic and community sanitation facilities for Indians, as authorized by section 7 of the Act of August 5, 1954 (42 U.S.C. 2004a); **[\$13,464,000]** \$22,211,000, to remain available until expended **【: Provided, That such expenditures during the current or any subsequent fiscal year may, at the option of the Department of Health, Education, and Welfare, be made by the Department of the Interior as contracting agent.】**

【For an additional amount for "Construction of Indian health facilities", \$1,025,000, to remain available until expended.】 (42 U.S.C. 2001, 2004a; 25 U.S.C. 18, 465; 42 U.S.C. 248; Department of the Interior and Related Agencies Appropriation Act, 1967; Supplemental Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 09-20-0391-0-1-651	Costs to this appropriation					Analysis of 1968 financing			Appropriation required to complete
	Total estimate	To June 30, 1965	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1968	
Program by activities:									
1. Hospital and clinics.....	49,173	19,776	2,982	4,592	8,334	6,091	4,610	6,853	8,879
2. Personnel quarters.....	21,560	12,523	689	4,281	4,067	333	0	3,734	0
3. Alterations.....	32,667	9,593	866	3,181	980	456	386	910	17,661
4. Community hospitals serving Indians and non-Indians..	2,543	2,293	0	0	250	0	0	250	0
5. Construction of Indian sanitation facilities.....	41,445	14,398	5,680	6,546	7,650	4,357	7,171	10,464	0
Total program costs, funded.....	147,388	58,583	10,217	18,600	21,281	11,237	12,167	22,211	26,540
Change in selected resources ¹			-1,406	3,798	1,244				
10 Total obligations.....			8,811	22,398	22,525				
Financing:									
21 Unobligated balance available, start of year.....			-3,927	-9,212	-1,303				
24 Unobligated balance available, end of year.....			9,212	1,303	989				
40 New obligational authority (appropriation).....			14,096	14,489	22,211				
Relation of obligations to expenditures:									
71 Total obligations (affecting expenditures).....			8,811	22,398	22,525				
72 Obligated balance, start of year.....			8,929	8,548	16,946				
74 Obligated balance, end of year.....			-8,548	-16,946	-22,471				
90 Expenditures.....			9,192	14,000	17,000				

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$7,542 thousand; 1966, \$6,135 thousand; 1967, \$9,934 thousand; 1968, \$11,178 thousand.

1. *Hospitals and clinics.*—Funds are included for the construction of a new (replacement) hospital at Tuba City, Arizona; planning for a new hospital at Chinle, Arizona; for construction of 11 and planning of 2 health centers or school health centers; and for construction of 3 health stations.

2. *Personnel quarters.*—Funds for the construction of 195 units are included.

3. *Alterations.*—Funds are included for planning or construction at 13 locations.

4. *Community hospitals serving Indians and non-Indians.*—Funds are requested to enable the Public Health Service to participate in the construction of a community hospital project at Juneau, Alaska.

5. *Construction of Indian sanitation facilities.*—Pursuant to Public Law 86-121, funds are included for 65 sanitation projects and for provision of sanitation facilities to serve Federal and tribal housing programs for Indians in the continental United States and the State of Alaska.

Object Classification (in thousands of dollars)

Identification code 09-20-0391-0-1-651	1966 actual	1967 est.	1968 est.
PUBLIC HEALTH SERVICE			
11.3 Personnel compensation: Positions other than permanent.....	1,146	1,695	2,586
12.0 Personnel benefits.....	39	70	109
21.0 Travel and transportation of persons.....	19	55	104
22.0 Transportation of things.....	91	247	410
23.0 Rent, communications, and utilities.....	18	19	32
24.0 Printing and reproduction.....	4	4	4
25.1 Other services.....	1,476	1,715	1,642
26.0 Supplies and materials.....	83	88	114
31.0 Equipment.....	190	148	328
32.0 Lands and structures.....	3,836	7,376	5,815
41.0 Grants, subsidies and contributions.....			250
Total, Public Health Service.....	6,902	11,417	11,394

ALLOCATION TO BUREAU OF INDIAN AFFAIRS				
11.3	Personnel compensation: Positions other than permanent	312	501	530
12.0	Personnel benefits	22	38	39
21.0	Travel and transportation of persons	29	45	45
22.0	Transportation of things	2	7	7
23.0	Rent, communications, and utilities	7	17	17
24.0	Printing and reproduction	8	14	15
25.1	Other services	372	1,404	928
26.0	Supplies and materials	57	65	66
32.0	Lands and structures	1,100	8,890	9,484
Total, Bureau of Indian Affairs		1,909	10,981	11,131
99.0	Total obligations	8,811	22,398	22,525

Personnel Summary

PUBLIC HEALTH SERVICE				
Average number of all employees		149	220	336
ALLOCATION TO BUREAU OF INDIAN AFFAIRS				
Average number of all employees		35	55	57

MEDICAL CARE SERVICES

【To carry out to the extent not otherwise provided sections 301 and 311 of the Act, and for home health service programs under section 314(c) of the Act, \$10,385,000, together with \$3,512,000 to be transferred, as authorized by section 201(g) (1) of the Social Security Act, as amended, from any one or all of the trust funds referred to therein and to be expended for functions delegated to the Surgeon General by the Secretary under title XVIII of the Social Security Act.】 (Department of Health, Education, and Welfare Appropriation Act, 1967.)

Note.—Excludes \$11,215 thousand for activities transferred in the estimates as follows (in thousands of dollars):
 "Community health services" 4,515
 "Comprehensive health planning and services" 6,700

Program and Financing (in thousands of dollars)

Identification code 09-20-0325-0-1-651	1966 actual	1967 est.	1968 est.
Financing:			
13 Receipts and reimbursements from: Social Security trust fund		-3,512	
16 Comparative transfers to other accounts		13,739	
New obligational authority		10,227	
New obligational authority:			
40 Appropriation		10,385	
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674)		-158	
43 Appropriation (adjusted)		10,227	
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17)		10,227	
71 Obligations affecting expenditures		10,227	
72 Obligated balance, start of year			2,221
74 Obligated balance, end of year		-2,221	
90 Expenditures		8,006	2,221

NATIONAL INSTITUTES OF HEALTH

The National Institutes of Health constitutes the primary arm of the U.S. Government in the support of biomedical research. NIH carries out its mission of investigating basic life processes, advancing the capability for the diagnosis, treatment, and prevention of disease, and accelerating the application of new knowledge into practice by two major mechanisms: (1) extramural grant programs (78.4% of total funds requested for 1968), and (2) operations conducted directly or through contracts. A major segment of the advances in medical science in recent years has benefited either directly or indirectly from the activities of the National Institutes of Health. NIH programs also embrace efforts to enhance graduate education in the life sciences as well as efforts to expand our national capability to engage in biomedical research.

NIH consists of eight National Institutes, each with a particular area of concern: General Medical Sciences, Child Health and Human Development, Cancer, Heart, Dental Research, Arthritis and Metabolic Diseases, Allergy and Infectious Diseases, and Neurological Diseases and Blindness. There are also five program divisions: Biologics Standards, Research Facilities and Resources, Computer Research and Technology, Regional Medical Programs, and Environmental Health Sciences. The operating appropriations contribute to a management fund to provide central services for all institutes. The budget request for these appropriations in 1968 is 8% over the 1967 appropriation and will support a more intense effort in the fight against disease and toward financing increased costs due to greater sophistication and complexities in conducting biomedical research.

A distribution of obligations for the National Institutes of Health follows (in thousands of dollars):

Grants:	1966 actual	1967 estimate	1968 estimate
Research	521,301	591,209	644,489
Regular	(405,477)	(447,929)	(483,606)
Special	(115,824)	(143,280)	(160,883)
Fellowships	45,454	50,840	54,991
Training	126,441	134,492	139,606
Regional medical programs	2,066	31,952	80,400
Total grants	695,262	808,493	919,486
Direct operations:			
Laboratory and clinical research	64,543	71,269	81,691
Collaborative research and development	82,462	104,169	113,037
Biometry, epidemiology and field studies	7,446	9,595	9,923
Professional and technical assistance	146	613	2,968
Review and approval of grants	15,503	17,988	19,433
Other	15,873	24,846	26,712
Total direct operations	185,973	228,480	253,764
Total operating appropriations	881,236	1,036,973	1,173,250
Health research facilities construction grants	56,266	41,027	50,000
Grand total	937,502	1,078,000	1,223,250

The major activities are described below. Unique activities are included under the appropriate institute.

1. *Grants*—(a) *Research*.—Research grants constitute the principal activity, in terms of expenditures, of NIH. Regular grants are awarded to individuals for health related research projects, which are reviewed for scientific merit and relevance by discipline-oriented study groups

PUBLIC HEALTH SERVICE—Continued

NATIONAL INSTITUTES OF HEALTH—Continued

and disease oriented national advisory councils. Grants are also awarded to support various special programs designed to enhance our capability to conduct research and research training, these include clinical and specialized research centers. All institutes provide funds for general research support grants which are given to institutions to strengthen their overall biomedical research program, and are of two types: (1) a formula grant which provides funds in proportion to the institution's involvement in biomedical research, and (2) a project grant aimed at expanding the number of outstanding academic research institutions throughout the Nation.

(b) *Fellowships*.—Fellowships are awarded to individuals in order to increase the research manpower in the medical sciences. There are several different types of awards, such as, predoctoral, postdoctoral, research career development awards, and foreign research fellowships, each designed to develop a specific type of research talent.

(c) *Training*.—Training grants are awarded on the basis of competitive review to various academic or research institutions which have demonstrated the ability to design and conduct successful training programs in one or more of the biomedical sciences.

(d) *Regional medical programs*.—This program of grants is designed to disseminate new knowledge and techniques and thus improve the diagnosis and treatment of heart disease, cancer, stroke, and related diseases. Grants will be made to a national grid of about 50 regional groups that include medical schools, hospitals, and other appropriate medical institutions and organizations.

2. *Direct operations*—(a) *Laboratory and clinical research*.—The institutes conduct research activities within their own laboratories and in a commonly-shared clinical center facility.

(b) *Collaborative research and development*.—Categorical research programs are conducted by investigators in collaboration with other Federal institutions and non-Federal institutions largely through contracts. This research tends to be more specifically goal-oriented in nature than that supported through grants. Included are such directed activities as the development of artificial organs, vaccines, and chemotherapeutic agents.

(c) *Biometry, epidemiology, and field studies*.—Data relating to the incidence of disease in various population groups and regions of the world are collected and analyzed with the tools of modern statistics.

(d) *Other*.—Additional activities under direct operations include international research, computer research and technology, biomedical engineering development, biological standards, and health research facilities construction grants, and will be discussed under their respective appropriations. Funds are also included for program direction, research support and service activities, and review and approval of grants.

General and special funds:

GENERAL RESEARCH AND SERVICES, NATIONAL INSTITUTES OF HEALTH

For the activities of the National Institutes of Health, not otherwise provided for, including research fellowships and grants for research projects and training grants pursuant to section 301 of the Act; and grants of therapeutic and chemical substances for demonstrations and research; **[\$68,534,000]** **\$81,141,000**: Provided, That

funds advanced to the National Institutes of Health management fund from appropriations included in this Act shall be available for purchase of not to exceed **[five]** twelve passenger motor vehicles for replacement only; and not to exceed \$2,500 for entertainment of visiting scientists when specifically approved by the Surgeon General. (*Department of Health, Education, and Welfare Appropriation Act, 1967.*)

Note.—Includes \$5,100 thousand for activities transferred in the estimates from (in thousands of dollars):

"National Institute of Arthritis and Metabolic Diseases"..... 600
"National Institute of Allergy and Infectious Diseases"..... 4,500

The amount obligated in 1967 is shown in the schedule as a comparative transfer.

Program and Financing (in thousands of dollars)

Identification code 09-20-0348-0-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Division of Research Facilities and Resources:			
(a) Grants:			
(1) Research.....	47,645	51,718	57,198
(2) Fellowships.....		100	200
(3) Training.....		250	318
(b) Direct operations:			
(1) Collaborative research and development.....	2,785	1,766	1,991
(2) Review and approval of grants.....	1,232	1,395	1,511
(3) Program direction.....	645	740	796
2. Office of International Research:			
(a) Grants:			
(1) Research.....	2,877	6,907	9,166
(2) Fellowships.....	1,198	1,200	1,380
(b) Direct operations:			
(1) International research.....	1,240	3,326	3,372
(2) Training activities.....	165	183	187
3. Division of Computer Research and Technology: Direct operations.....	1,315	3,767	4,675
4. Engineering development.....		348	347
Total program costs, funded ¹	59,102	71,700	81,141
Change in selected resources ²	-641		
10 Total obligations.....	58,461	71,700	81,141
Financing:			
16 Comparative transfer to/from (-) other accounts.....	100	-3,447	
25 Unobligated balance lapsing.....	1,906	268	
New obligational authority	60,467	68,521	81,141
New obligational authority:			
40 Appropriation.....	60,469	68,534	81,141
41 Transferred to—			
"Office of the Surgeon General, salaries and expenses" (42 U.S.C. 226).....	-2		
"Operating expenses, Public Buildings Service, General Services Administration (80 Stat. 674).....		-13	
43 Appropriation (adjusted)	60,467	68,521	81,141
Relation of obligations to expenditures:			
10 Total obligations.....	58,461	71,700	81,141
70 Receipts and other offsets (items 11-17).....	100	-3,447	
71 Obligations affecting expenditures.....	58,561	68,253	81,141
72 Obligated balance, start of year.....	113,592	46,414	48,940
74 Obligated balance, end of year.....	-46,414	-48,940	-61,369
77 Adjustments in expired accounts.....	-5,896		
90 Expenditures.....	119,843	65,727	68,712

¹ Includes capital outlay as follows: 1966, \$242 thousand; 1967, \$1,292 thousand; 1968, \$1,495 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$3,072 thousand (1966 adjustment, -\$1 thousand); 1966, \$2,431 thousand; 1967, \$2,431 thousand; 1968, \$2,431 thousand.

1. *Division of Research Facilities and Resources.*—The programs of this division are oriented towards providing the resources and facilities necessary for the conduct of biomedical research. Grants support care and maintenance of laboratory animals and the provision of specialized research resources, such as large-scale equipment, to improve multidisciplinary research capabilities of institutions. This division also administers general research support grants, general clinical research centers, and grants for construction of health research facilities.

2. *Office of International Research.*—The Office of International Research is responsible for the coordination, policy formulation, and analysis of the National Institutes of Health international program activities. Funds requested for 1968 will continue to support five international centers for medical research and training located in Malaysia, Costa Rica, India, Colombia, and Pakistan. This office also administers the NIH special foreign currency program, the visiting scientists programs, the international postdoctoral fellowships, and a cooperative research program with Japan.

3. *The Division of Computer Research and Technology.*—The mission of this Division is to conduct an interdisciplinary effort directed toward the exploitation by the life sciences of the concepts and methodology of mathematics and computer technology. This Division also serves as a central computer programming and operating facility, servicing all NIH activities.

4. *Engineering development.*—Funds for this program, new in 1967, will be used to plan for a centralized medical engineering development component. This effort will be directed toward applying engineering and technological innovation to biomedical problems in such areas as the development of artificial organs, synthetic materials and the automation of clinical and laboratory measurements.

Object Classification (in thousands of dollars)

Identification code 09-20-0348-0-1-651	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,999	2,938	3,346
11.3 Positions other than permanent.....	52	176	193
11.5 Other personnel compensation.....	9	11	12
Total personnel compensation.....	2,060	3,125	3,551
12.0 Personnel benefits.....	226	356	399
21.0 Travel and transportation of persons.....	324	766	792
22.0 Transportation of things.....	51	81	83
23.0 Rent, communications, and utilities.....	252	231	287
24.0 Printing and reproduction.....	3	71	74
25.1 Other services.....	999	3,160	3,441
Project contracts.....	1,288	1,603	1,816
25.3 Payment to "National Institutes of Health management fund".....	642	742	818
26.0 Supplies and materials.....	58	98	123
31.0 Equipment.....	839	1,292	1,495
41.0 Grants, subsidies, and contributions.....	51,720	60,175	68,262
99.0 Total obligations.....	58,461	71,700	81,141

Personnel Summary

Total number of permanent positions.....	308	329	349
Full-time equivalent of other positions.....	9	16	16
Average number of all employees.....	215	291	338
Average GS grade.....	7.4	7.6	7.7
Average GS salary.....	\$7,915	\$8,394	\$8,466

BIOLOGICS STANDARDS

To carry out sections 351 and 352 of the Act pertaining to regulation and preparation of biological products, and conduct of research related thereto, **[\$7,904,000]** \$8,649,000. (42 U.S.C. 262-263; Department of Health, Education, and Welfare Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 09-20-0345-0-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
Biologics standards (program costs, funded) ¹	5,530	8,480	8,649
Change in selected resources ²	193		
10 Total obligations.....	5,723	8,480	8,649
Financing:			
16 Comparative transfer from other accounts.....	-467	-805	
25 Unobligated balance lapsing.....	1,550	229	
40 New obligational authority (appropriation).....	6,806	7,904	8,649
Relation of obligations to expenditures:			
10 Total obligations.....	5,723	8,480	8,649
70 Receipts and other offsets (items 11-17).....	-467	-805	
71 Obligations affecting expenditures.....	5,256	7,675	8,649
72 Obligated balance, start of year.....	761	1,087	1,959
74 Obligated balance, end of year.....	-1,087	-1,959	-3,559
77 Adjustments in expired accounts.....	-34		
90 Expenditures.....	4,896	6,803	7,049

¹ Includes capital outlay as follows: 1966, \$105 thousand; 1967, \$558 thousand; 1968, \$439 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$572 thousand; 1966, \$765 thousand; 1967, \$765 thousand; 1968, \$765 thousand.

Biologics standards.—Activities include administration of the Biologics Control Act, establishment of standards for preparation of biologics, testing of vaccines and their preparation, and research related to development, manufacture, testing and use of vaccines and analogous products.

Object Classification (in thousands of dollars)

Identification code 09-20-0345-0-1-651	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	2,039	2,323	2,338
11.3 Positions other than permanent.....	27	37	37
11.5 Other personnel compensation.....	61	47	47
Total personnel compensation.....	2,127	2,407	2,422
12.0 Personnel benefits.....	204	232	234
21.0 Travel and transportation of persons.....	109	118	118
22.0 Transportation of things.....	7	10	10
23.0 Rent, communications, and utilities.....	40	51	51
24.0 Printing and reproduction.....	5	8	8
25.1 Other services.....	389	457	274
Project contracts.....	580	1,975	2,275
25.3 Payment to "National Institutes of Health management fund".....	1,356	1,708	1,892
26.0 Supplies and materials.....	810	958	928
31.0 Equipment.....	98	558	439
Subtotal.....	5,725	8,482	8,651
95.0 Quarters and subsistence charges.....	-2	-2	-2
99.0 Total obligations.....	5,723	8,480	8,649

PUBLIC HEALTH SERVICE—Continued

NATIONAL INSTITUTES OF HEALTH—Continued

General and special funds—Continued

BIOLOGICS STANDARDS—continued

Personnel Summary

	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....	295	333	333
Full-time equivalent of other positions.....	6	6	6
Average number of all employees.....	275	293	296
Average GS grade.....	7.4	7.6	7.7
Average GS salary.....	\$7,915	\$8,394	\$8,466

NATIONAL CANCER INSTITUTE

To enable the Surgeon General, upon the recommendations of the National Advisory Cancer Council, to make grants-in-aid for research and training projects relating to cancer; and to otherwise carry out the provisions of title IV, part A, of the Act; **[\$175,656,000] \$183,356,000.** (42 U.S.C. 281-286; Department of Health, Education, and Welfare Appropriation Act, 1967.)

Note.—Excludes \$112 thousand transferred in the estimates to "Office of the Secretary, salaries and expenses." The amount obligated in 1967 is shown in the schedule as a comparative transfer.

Program and Financing (in thousands of dollars)

Identification code 09-20-0349-0-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Grants:			
(a) Research.....	68,884	77,550	83,317
(b) Fellowships.....	3,380	4,170	4,326
(c) Training.....	10,534	11,068	11,350
Total grants.....	82,798	92,788	98,993
2. Direct operations:			
(a) Laboratory and clinical research.....	13,823	14,776	16,065
(b) Collaborative research and development.....	52,535	59,815	62,985
(c) Biometry, epidemiology, and field studies.....	1,240	1,370	1,410
(d) Review and approval of grants.....	2,305	2,449	2,588
(e) Program direction.....	925	1,257	1,315
Total direct operations.....	70,828	79,667	84,363
Total program costs, funded ¹	153,626	172,455	183,356
Change in selected resources ²	5,213		
10 Total obligations.....	158,839	172,455	183,356
Financing:			
16 Comparative transfers to other accounts.....	2,473	2,875	
25 Unobligated balance lapsing.....	2,394	313	
New obligational authority.....	163,706	175,643	183,356
New obligational authority:			
40 Appropriation.....	163,768	175,656	183,356
41 Transferred to—			
"Office of the Surgeon General, salaries and expenses" (42 U.S.C. 226).....	-55		
"Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531 and 80 Stat. 674).....	-7	-13	
43 Appropriation (adjusted).....	163,706	175,643	183,356

Relation of obligations to expenditures:			
10 Total obligations.....	158,839	172,455	183,356
70 Receipts and other offsets (items 11-17)....	2,473	2,875	
71 Obligations affecting expenditures.....	161,312	175,330	183,356
72 Obligated balance, start of year.....	82,390	106,230	127,676
74 Obligated balance, end of year.....	-106,230	-127,676	-149,463
77 Adjustments in expired accounts.....	-3,617		
90 Expenditures.....	133,855	153,884	161,569

¹ Includes capital outlay as follows: 1966, \$1,231 thousand; 1967, \$1,447 thousand; 1968, \$2,046 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$44,836 thousand; 1966, \$50,049 thousand; 1967, \$50,049 thousand; 1968, \$50,049 thousand.

1. *Grants*—(a) *Research*.—Approximately 1,260 regular research grants will be supported in 1968 as compared to 1,255 in 1967 and 1,351 in 1966. In addition, funds are provided for general research support grants and specialized research centers.

(b) *Fellowships*.—Approximately 238 postdoctoral and special fellowships will be supported in 1968 as compared to 235 in 1967 and 268 in 1966. Also some 125 career award and career development fellowships will be supported in 1968 as compared to 118 in 1967 and 91 in 1966.

(c) *Training*.—Grants are awarded to accredited schools for the improvement of instruction in the curriculum; clinical training grants are awarded for training in such fields as surgery, pathology, radiobiology, radiotherapy, and internal medicine; and grants are awarded to research training centers for individual traineeships. The following table summarizes those grants.

Graduate training:	1966 actual	1967 estimate	1968 estimate
Research (clinical and nonclinical).....	89	82	81
Cancer clinical training.....	73	75	84

2. *Direct operations*—(a) *Laboratory and clinical research*.—Research includes laboratory research in the fields of biochemistry, biology, pathology, and physiology and clinical research in the fields of dermatology, endocrinology, immunology, metabolism and surgery.

(b) *Collaborative research and development*.—Research is conducted in the areas of etiology and cancer therapy. This subactivity includes the breast cancer task force and the special virus-leukemia program. Research efforts are directed toward the acquisition, development and application of new knowledge pertinent to the prevention, control and treatment of cancer.

(c) *Biometry, epidemiology, and field studies*.—Studies are carried out to characterize the occurrence and behavior of cancers by specific sites in human populations, both in the United States and abroad, and the effects of migration on these cancer patterns. These efforts are inter-related with the programs budgeted under the research and collaborative research and development subactivities.

Object Classification (in thousands of dollars)

Identification code 09-20-0349-0-1-651	1966 actual	1967 est.	1968 est.
PUBLIC HEALTH SERVICE			
Personnel compensation:			
11.1 Permanent positions.....	11,054	12,332	12,822
11.3 Positions other than permanent.....	73	75	75
11.5 Other personnel compensation.....	117	120	120
Total personnel compensation.....	11,244	12,527	13,017

12.0	Personnel benefits.....	1,157	1,253	1,302
21.0	Travel and transportation of persons.....	476	535	550
22.0	Transportation of things.....	127	130	150
23.0	Rent, communications, and utilities.....	393	400	400
24.0	Printing and reproduction.....	316	450	450
25.1	Other services.....	2,652	2,800	3,000
	Project contracts.....	46,616	47,771	49,827
25.3	Payment to "National Institutes of Health management fund".....	8,366	8,836	9,689
26.0	Supplies and materials.....	2,402	2,587	3,000
31.0	Equipment.....	1,388	1,400	2,000
41.0	Grants, subsidies, and contributions.....	82,798	92,788	98,993
	Subtotal.....	157,935	171,477	182,378
95.0	Quarters and subsistence charges.....	-15	-10	-10
	Total obligations, Public Health Service.....	157,920	171,467	182,368
ALLOCATION TO VETERANS ADMINISTRATION				
Personnel compensation:				
11.1	Permanent positions.....	557	617	618
11.3	Positions other than permanent.....	141	135	135
11.5	Other personnel compensation.....	2	1	1
	Total personnel compensation.....	700	753	754
12.0	Personnel benefits.....	50	57	57
21.0	Travel and transportation of persons.....	64	91	91
22.0	Transportation of things.....	1	2	2
23.0	Rent, communications, and utilities.....	1	1	1
25.1	Other services.....	5	6	6
26.0	Supplies and materials.....	29	31	31
31.0	Equipment.....	69	47	46
	Total obligations, Veterans Administration.....	919	988	988
99.0	Total obligations.....	158,839	172,455	183,356

Personnel Summary

PUBLIC HEALTH SERVICE				
	Total number of permanent positions.....	1,336	1,421	1,461
	Full-time equivalent of other positions.....	7	10	15
	Average number of all employees.....	1,280	1,371	1,440
	Average GS grade.....	7.4	7.6	7.7
	Average GS salary.....	\$7,915	\$8,394	\$8,466
ALLOCATION TO VETERANS ADMINISTRATION				
	Total number of permanent positions.....	76	82	82
	Full-time equivalent of other positions.....	10	15	15
	Average number of all employees.....	90	95	95
	Average GS grade.....	5.5	5.5	5.5
	Average GS salary.....	\$6,278	\$6,491	\$6,548

NATIONAL HEART INSTITUTE

For expenses, not otherwise provided for, necessary to carry out the purposes of the National Heart Act, [\$164,770,000] \$167,954,000. (42 U.S.C. 287; Department of Health, Education, and Welfare Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 09-20-0372-0-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
I. Grants:			
(a) Research.....	96,163	105,996	106,628
(b) Fellowships.....	6,095	6,975	7,439
(c) Training.....	17,445	17,525	17,696
Total, grants.....	119,703	130,496	131,763

2. Direct operations:			
(a) Laboratory and clinical research.....	10,468	11,469	13,135
(b) Collaborative research and development.....	1,381	16,428	17,526
(c) Biometry, epidemiology, and field studies.....	1,763	1,590	1,727
(d) Training.....	250	289	295
(e) Review and approval of grants.....	2,346	2,571	2,663
(f) Program direction.....	558	818	845
Total, direct operations.....	16,766	33,165	36,191
Total program costs, funded ¹	136,469	163,661	167,954
Change in selected resources ²	3,155		
10 Total obligations.....	139,624	163,661	167,954
Financing:			
16 Comparative transfers to other accounts.....	1,540	781	
25 Unobligated balance lapsing.....	295	315	
New obligational authority.....	141,459	164,757	167,954
New obligational authority:			
Current authorization:			
40 Appropriation.....	141,462	164,770	167,954
41 Transferred to—			
"Office of the Surgeon General, salaries and expenses" (42 U.S.C. 226).....	-3		
"Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674).....		-13	
43 Appropriation (adjusted).....	141,459	164,757	167,954
Relation of obligations to expenditures:			
10 Total obligations.....	139,624	163,661	167,954
70 Receipts and other offsets (items 11-17).....	1,540	781	
71 Obligations affecting expenditures.....	141,164	164,442	167,954
72 Obligated balance, start of year.....	65,827	92,773	118,775
74 Obligated balance, end of year.....	-92,773	-118,775	-139,764
77 Adjustments in expired accounts.....	-2,850		
90 Expenditures.....	111,368	138,440	146,965

¹ Includes capital outlay as follows: 1966, \$432 thousand; 1967, \$722 thousand; 1968, \$958 thousand.
² Selected resources as of June 30 are as follows: Unpaid, undelivered orders, 1965, \$1,299 thousand (1966 adjustments, -\$13 thousand); 1966, \$4,441 thousand; 1967, \$4,441 thousand; 1968, \$4,441 thousand.

1. *Grants*—(a) *Research*.—Approximately 1,820 grants will be supported in 1968 as compared to 2,081 in 1967, and 2,171 in 1966. In addition, funds are provided for general research support grants, categorical, clinical, and specialized research centers, and the heart cooperative drug study.

(b) *Fellowships*.—Approximately 555 awards will be supported in 1968 as compared to 522 in 1967, and 452 in 1966.

(c) *Training*.—Funds for 1968 will provide assistance to 108 schools of medicine, osteopathy, and public health for support of undergraduate training. Funds will also provide for 268 grants for graduate research and clinical training including 1,340 traineeships. Comparable schools, grants, and traineeships were 108, 283, and 1,415 in 1967, and 105, 295, and 1,475 in 1966.

2. *Direct operations*—(a) *Laboratory and clinical research*.—Research is conducted to aid in the understanding of the cardiovascular system and its diseases, with emphasis in therapeutic agents, diagnostic instrumentation, surgery, and clinical medicine.

(b) *Collaborative research and development*.—Funds will support the Artificial Heart-Myocardial Infarction program, Heart Cooperative Drug Study, and a National Blood program.

PUBLIC HEALTH SERVICE—Continued

NATIONAL INSTITUTES OF HEALTH—Continued

General and special funds—Continued

NATIONAL HEART INSTITUTE—continued

(c) *Biometry, epidemiology, and field studies.*—This activity conducts and supports epidemiological, biometrics research, and clinical trial studies to seek knowledge of the causes and prevention of cardiovascular disease. Causal factors are sought both by intensive study of “natural experiments” in population groups and by experimental modification of suspected factors.

(d) *Training activities.*—Inservice training is provided for positions requiring unique combinations of cardiovascular training and experience.

Object Classification (in thousands of dollars)

Identification code 09-20-0372-0-1-651	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	5,383	5,768	5,846
11.3 Positions other than permanent.....	198	229	229
11.5 Other personnel compensation.....	64	79	79
Total personnel compensation.....	5,645	6,076	6,154
12.0 Personnel benefits.....	630	658	662
21.0 Travel and transportation of persons.....	240	275	294
22.0 Transportation of things.....	108	98	98
23.0 Rent, communications, and utilities.....	168	177	190
24.0 Printing and reproduction.....	22	35	35
25.1 Other services.....	1,076	1,424	1,679
25.3 Project contracts.....	4,243	16,064	17,121
25.3 Payment to “National Institutes of Health management fund”.....	6,323	6,555	7,430
26.0 Supplies and materials.....	1,000	1,101	1,590
31.0 Equipment.....	483	722	958
41.0 Grants, subsidies, and contributions.....	119,703	130,496	131,763
42.0 Insurance claims and indemnities.....	2		
Subtotal.....	139,643	163,681	167,974
95.0 Quarters and subsistence charges.....	-19	-20	-20
99.0 Total obligations.....	139,624	163,661	167,954

Personnel Summary

Total number of permanent positions.....	690	695	704
Full-time equivalent of other positions.....	43	55	55
Average number of all employees.....	629	687	696
Average GS grade.....	7.4	7.6	7.7
Average GS salary.....	\$7,915	\$8,394	\$8,466

NATIONAL INSTITUTE OF DENTAL RESEARCH

For expenses, not otherwise provided for, necessary to enable the Surgeon General to carry out the purposes of the Act with respect to dental diseases and conditions, **[\$28,308,000] \$30,307,000.** (*Department of Health, Education, and Welfare Appropriation Act, 1967.*)

Note.—Excludes \$91 thousand for activities transferred in the estimates to “Office of the Secretary, salaries and expenses.” The amount obligated in 1967 is shown in the schedule as a comparative transfer.

Program and Financing (in thousands of dollars)

Identification code 09-20-0373-0-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Grants:			
(a) Research.....	11,180	15,126	15,909
(b) Fellowships.....	1,442	1,691	1,971
(c) Training.....	5,150	5,398	5,469
Total, grants.....	17,772	22,215	23,349
2. Direct operations:			
(a) Laboratory and clinical research.....	3,777	4,040	4,598
(b) Collaborative research and development.....	604	711	860
(c) Biometry, epidemiology, and field studies.....	384	427	435
(d) Review and approval of grants.....	617	619	662
(e) Program direction.....	393	392	403
Total, direct operations.....	5,775	6,189	6,958
Total, program costs, funded¹.....	23,547	28,404	30,307
Change in selected resources².....	198		
10 Total obligations.....	23,745	28,404	30,307
Financing:			
16 Comparative transfers from other accounts.....	-263	-151	
25 Unobligated balance lapsing.....	195	43	
New obligational authority.....	23,677	28,296	30,307
New obligational authority:			
40 Appropriation.....	23,677	28,308	30,307
41 Transferred to “Operating expenses, Public Buildings Service,” General Services Administration (80 Stat. 674).....		-12	
43 Appropriation (adjusted).....	23,677	28,296	30,307
Relation of obligations to expenditures:			
10 Total obligations.....	23,745	28,404	30,307
70 Receipts and other offsets (items 11-17).....	-263	-151	
71 Obligations affecting expenditures.....	23,482	28,253	30,307
72 Obligated balance, start of year.....	11,182	15,086	20,082
74 Obligated balance, end of year.....	-15,086	-20,082	-26,288
77 Adjustments in expired accounts.....	-330		
90 Expenditures.....	19,248	23,257	24,101

¹ Includes capital outlay as follows: 1966, \$164 thousand; 1967, \$201 thousand; 1968, \$256 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$680 thousand; (1966 adjustments, -\$1 thousand); 1966, \$876 thousand; 1967, \$876 thousand; 1968, \$876 thousand.

1. *Grants*—(a) *Research.*—Approximately 311 project grants will be supported in 1968 as compared to 303 grants in 1967 and 317 grants in 1966. In addition, funds are provided for general research support grants, clinical research centers, and dental research institutes.

(b) *Fellowships.*—Approximately 160 fellowships will be supported in 1968 as compared to 135 in 1967 and 120 in 1966.

(c) *Training*.—It is estimated that 111 grants will be awarded in 1968 to schools to train 547 individuals for academic teaching and research careers in the various fields of dental science, as compared to 109 grants for 540 individuals in 1967 and 104 grants for 515 individuals in 1966.

2. *Direct operations*—(a) *Laboratory and clinical research*.—Research is conducted in the fields of dental caries, periodontal diseases, growth and development, oral surgery, microbiology, histology, pathology, and biochemistry.

(b) *Collaborative research and development*.—The programs in this activity are concerned with investigations and contracts with public and private organizations for the accumulation, development, and application of new information related to oral health.

(c) *Biometry, epidemiology, and field studies*.—The programs in this activity are concerned with epidemiologic activities or field studies related to oral diseases and conditions.

Object Classification (in thousands of dollars)

Identification code 09-20-0373-0-1-651	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	2,504	2,709	2,869
11.3 Positions other than permanent.....	23	29	29
11.5 Other personnel compensation.....	28	30	31
Total personnel compensation.....	2,555	2,768	2,929
12.0 Personnel benefits.....	296	318	339
21.0 Travel and transportation of persons.....	106	120	145
22.0 Transportation of things.....	19	19	24
23.0 Rent, communications, and utilities.....	69	85	107
24.0 Printing and reproduction.....	17	12	12
25.1 Other services.....	249	257	324
Project contracts.....	501	525	629
25.2 Services of other agencies.....	177	177	200
25.3 Payment to "National Institutes of Health management fund".....	1,430	1,404	1,592
26.0 Supplies and materials.....	343	310	406
31.0 Equipment.....	217	199	256
41.0 Grants, subsidies, and contributions.....	17,772	22,215	23,349
Subtotal.....	23,751	28,409	30,312
95.0 Quarters and subsistence charges.....	-6	-5	-5
99.0 Total obligations.....	23,745	28,404	30,307

Personnel Summary

Total number of permanent positions.....	301	324	331
Full-time equivalent of other positions.....	4	5	5
Average number of all employees.....	290	305	320
Average GS grade.....	7.4	7.6	7.7
Average GS salary.....	\$7,915	\$8,394	\$8,466

NATIONAL INSTITUTE OF ARTHRITIS AND METABOLIC DISEASES

For expenses necessary to carry out the purposes of the Act relating to arthritis, rheumatism, and metabolic diseases, [§135,687,000] \$143,954,000. (42 U.S.C. 289 a-c; Department of Health, Education, and Welfare Appropriation Act, 1967.)

Note.—Excludes \$600 thousand for activities transferred in the estimates to "General research and services, National Institutes of Health." The amount obligated in 1967 is shown in the schedules as a comparative transfer.

Program and Financing (in thousands of dollars)

Identification code 09-20-0384-0-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Grants:			
(a) Research.....	84,176	90,629	96,304
(b) Fellowships.....	5,522	6,129	6,591
(c) Training.....	14,204	14,857	15,706
Total grants.....	103,902	111,615	118,601
2. Direct operations:			
(a) Laboratory and clinical research.....	12,142	13,248	14,333
(b) Collaborative research and development.....	794	5,124	7,736
(c) Biometry, epidemiology, and field studies.....	576	730	751
(d) Review and approval of grants.....	1,869	1,924	2,157
(e) Program direction.....	308	330	376
Total direct operations.....	15,689	21,356	25,353
Total program costs funded ¹.....	119,591	132,971	143,954
Change in selected resources ².....	1,884		
10 Total obligations.....	121,475	132,971	143,954
Financing:			
16 Comparative transfer to other accounts.....	144	980	
25 Unobligated balance lapsing.....	1,581	1,724	
New obligational authority.....	123,200	135,675	143,954
New obligational authority:			
40 Appropriation.....	123,203	135,687	143,954
41 Transfer to—			
"Office of the Surgeon General, salaries and expenses" (42 U.S.C. 226).....	-3		
"Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674).....		-12	
43 Appropriation (adjusted).....	123,200	135,675	143,954
Relation of obligations to expenditures:			
10 Total obligations.....	121,475	132,971	143,954
70 Receipts and other offsets (items 11-17).....	144	980	
71 Obligations affecting expenditures.....	121,619	133,951	143,954
72 Obligated balance, start of year.....	54,479	76,065	92,811
74 Obligated balance, end of year.....	-76,065	-92,811	-117,306
77 Adjustments in expired accounts.....	-2,138		
90 Expenditures.....	97,896	117,205	119,459

¹ Includes capital outlay as follows: 1966, \$574 thousand; 1967, \$694 thousand; 1968, \$770 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$859 thousand (1966 adjustments, -\$8 thousand); 1966, \$2,735 thousand; 1967, \$2,735 thousand; 1968, \$2,735 thousand.

1. *Grants*—(a) *Research*.—Approximately 2,471 grants will be supported in 1968, as compared to 2,425 in 1967 and 2,516 in 1966. In addition, funds are provided for general research support grants and clinical research centers.

(b) *Fellowships*.—Approximately 508 fellowships will be supported in 1968, as compared to 484 in 1967 and 435 in 1966.

(c) *Training*.—During 1968 it is estimated that 308 grants will be awarded to accredited schools for the im-

PUBLIC HEALTH SERVICE—Continued

NATIONAL INSTITUTES OF HEALTH—Continued

General and special funds—Continued

NATIONAL INSTITUTE OF ARTHRITIS AND METABOLIC DISEASES—CON.

provement of instruction. This compares to 330 and 321 grants in 1967 and 1966 respectively.

2. *Direct operations*—(a) *Laboratory and clinical research*.—Clinical and laboratory research is conducted in the fields of arthritis, rheumatism, diabetes, and other metabolic disorders, as well as studies in the major disciplines including pharmacology, toxicology, physiology, biochemistry, nutrition, chemistry, pathology, endocrinology, physical biology, molecular biology, and chemical biology.

(b) *Collaborative research and development*.—Comprehensive programs in scientific communications including preparation of abstracts in specific areas of research interests; research and development of Institute interests conducted cooperatively and under contract including studies leading to improved methods of hemodialysis and the development of a simpler, less cumbersome and more economical artificial kidney.

(c) *Biometry, epidemiology, and field studies*.—Epidemiologic and clinical field studies including projects on iodine metabolism, arthritis, diabetes, gall bladder, cholecystitis, and hyperuricemia on special population groups.

Object Classification (in thousands of dollars)

Identification code 09-20-0384-0-1-651	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	5,745	6,437	6,701
11.3 Positions other than permanent.....	165	190	190
11.5 Other personnel compensation.....	42	50	50
Total personnel compensation.....	5,953	6,677	6,941
12.0 Personnel benefits.....	610	688	708
21.0 Travel and transportation of persons.....	226	265	330
22.0 Transportation of things.....	49	60	60
23.0 Rent, communications, and utilities.....	154	158	175
24.0 Printing and reproduction.....	32	55	60
25.1 Other services.....	849	886	1,114
Project contracts.....	2,349	5,020	7,650
25.3 Payment to "National Institutes of Health management fund".....	5,709	5,766	6,448
26.0 Supplies and materials.....	1,038	1,105	1,115
31.0 Equipment.....	622	694	770
41.0 Grants, subsidies, and contributions.....	103,902	111,615	118,601
Subtotal.....	121,493	132,989	143,972
95.0 Quarters and subsistence charges.....	-18	-18	-18
99.0 Total obligations.....	121,475	132,971	143,954

Personnel Summary

Total number of permanent positions.....	710	683	701
Full-time equivalent of other positions.....	17	18	18
Average number of all employees.....	616	670	711
Average GS grade.....	7.4	7.6	7.7
Average GS salary.....	\$7,915	\$8,394	\$8,466

NATIONAL INSTITUTE OF NEUROLOGICAL DISEASES AND BLINDNESS

For expenses necessary to carry out the purposes of the Act relating to neurology and blindness, [\$116,296,000] \$128,633,000. (42 U.S.C. 289 a-c; Department of Health, Education, and Welfare Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 09-20-0386-0-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Grants:			
(a) Research.....	62,907	71,496	84,416
(b) Fellowships.....	3,093	3,675	3,805
(c) Training.....	17,619	18,633	18,780
Total grants.....	83,619	93,804	107,001
2. Direct operations:			
(a) Laboratory and clinical research.....	7,798	8,485	9,997
(b) Collaborative research and development.....	3,554	5,565	5,980
(c) Biometry, epidemiology, and field studies.....	1,650	2,268	2,305
(d) Training.....	68	71	72
(e) Review and approval of grants.....	1,777	2,180	2,389
(f) Program direction.....	645	871	889
Total direct operations.....	15,492	19,440	21,632
Total program costs, funded ¹	99,111	113,244	128,633
Change in selected resources ²	764		
10 Total obligations.....	99,875	113,244	128,633
Financing:			
16 Comparative transfer to other accounts.....	366	558	
25 Unobligated balance lapsing.....	903	2,482	
New obligational authority.....	101,144	116,284	128,633
New obligational authority:			
40 Appropriation.....	101,153	116,296	128,633
41 Transferred to—			
"Office of the Surgeon General, salaries and expenses" (42 U.S.C. 226).....	-2		
"Operating expenses, Public Buildings Service, General Services Administration (79 Stat. 531 and 80 Stat. 674).....	-7	-12	
43 Appropriation (adjusted).....	101,144	116,284	128,633
Relation of obligations to expenditures:			
10 Total obligations.....	99,875	113,244	128,633
70 Receipts and other offsets (items 11-17).....	366	558	
71 Obligations affecting expenditures.....	100,241	113,802	128,633
72 Obligated balance, start of year.....	43,067	64,824	81,093
74 Obligated balance, end of year.....	-64,824	-81,093	-106,853
77 Adjustments in expired accounts.....	-2,656		
90 Expenditures.....	75,828	97,533	102,873

¹ Includes capital outlay as follows: 1966, \$378 thousand; 1967, \$721 thousand; 1968, \$971 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$1,027 thousand (1966 adjustments, \$1 thousand); 1966, \$1,790 thousand; 1967, \$1,790 thousand; 1968, \$1,790 thousand.

1. *Grants*—(a) *Research*.—Approximately 1,674 grants will be supported in 1968 compared to 1,531 in 1967 and 1,521 in 1966. In addition, funds are provided for general research support grants, clinical research center grants, and specialized research center grants.

(b) *Fellowships*.—Approximately 264 fellowships will be supported in 1968 as compared to 262 in 1967 and 216 in 1966.

(c) *Training*.—Approximately 227 graduate training grants will be supported in 1968 as compared to 296 in 1967 and 277 in 1966. These grants are made to training institutions to establish and improve programs to train teachers and clinical investigators in neurology, ophthalmology, and otology. Approximately 288 traineeships will be awarded to individuals for specialized postgraduate

training in 1968 as compared to 295 in 1967 and 206 in 1966.

2. *Direct operations*—(a) *Laboratory and clinical research*.—Research is being conducted on disorders of the brain, and spinal cord and peripheral nerves, such as epilepsy, multiple sclerosis, apoplexy, and Parkinson's disease; on neuromuscular disorders, such as muscular dystrophy; on visual and other sensory disorders such as glaucoma, uveitis, cataract, and hearing impairments; and the perinatal physiology studies using primates.

(b) *Collaborative research and development*.—These studies include the coordination and central service activities for the collaborative project on cerebral palsy, mental retardation, and other neurological and sensory disorders of childhood.

(c) *Biometry, epidemiology, and field studies*.—These studies include epidemiological, biometric, and international studies relating to cerebrovascular disease, speech and hearing disorders, and other disorders affecting the central nervous system.

(d) *Training activities*.—Support is given for inservice training of qualified staff members in subjects related to neurological and other sensory disorders.

Object Classification (in thousands of dollars)

Identification code 09-20-0386-0-1-651	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	5,348	5,647	5,830
11.3 Positions other than permanent.....	337	390	395
11.5 Other personnel compensation.....	88	95	102
Total personnel compensation.....	5,773	6,132	6,327
12.0 Personnel benefits.....	518	547	560
21.0 Travel and transportation of persons.....	306	390	421
22.0 Transportation of things.....	98	122	132
23.0 Rent, communications, and utilities.....	186	213	235
24.0 Printing and reproduction.....	56	117	177
25.1 Other services.....	942	1,094	1,156
Project contracts.....	1,535	3,494	3,950
25.3 Payment to "National Institutes of Health management fund".....	5,171	5,428	6,218
26.0 Supplies and materials.....	1,083	1,184	1,487
31.0 Equipment.....	590	721	971
41.0 Grants, subsidies, and contributions.....	83,619	93,804	107,001
Subtotal.....	99,877	113,246	128,635
95.0 Quarters and subsistence charges.....	-2	-2	-2
99.0 Total obligations.....	99,875	113,244	128,633

Personnel Summary

Total number of permanent positions.....	725	796	818
Full-time equivalent of other positions.....	45	60	60
Average number of all employees.....	693	795	813
Average GS grade.....	7.4	7.6	7.7
Average GS salary.....	\$7,915	\$8,934	\$8,466

NATIONAL INSTITUTE OF ALLERGY AND INFECTIOUS DISEASES

For expenses, not otherwise provided for, necessary to carry out the purposes of the Act relating to allergy and infectious diseases, [\$90,670,000] \$94,422,000 of which \$500,000 shall be available for payment to the Gorgas Memorial Institute for maintenance and operation of the Gorgas Memorial Laboratory. (42 U.S.C. 289a; 22 U.S.C. 278; Department of Health, Education, and Welfare Appropriation Act, 1967.)

Note.—Excludes \$4,500 thousand for activities transferred in the estimates to "General research and services, National Institutes of Health." The amount obligated in 1967 is shown in the schedule as a comparative transfer.

Program and Financing (in thousands of dollars)

Identification code 09-20-0385-0-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Grants:			
(a) Research.....	43,326	49,006	52,936
(b) Fellowships.....	3,424	3,700	4,267
(c) Training.....	9,058	9,103	9,251
Total, grants.....	55,808	61,809	66,454
2. Direct operations:			
(a) Laboratory and clinical research.....	10,969	12,488	13,746
(b) Collaborative research and development.....	6,142	9,954	11,025
(c) Biometry, epidemiology and field studies.....	1,120	1,289	1,356
(d) Review and approval of grants.....	1,241	1,358	1,482
(e) Program direction.....	335	346	359
Total, direct operations.....	19,807	25,435	27,968
Total program costs, funded¹.....	75,615	87,244	94,422
Change in selected resources ²	1,964		
10 Total obligations.....	77,579	87,244	94,422
Financing:			
16 Comparative transfer to other accounts.....	130	3,250	
25 Unobligated balance lapsing.....	277	164	
New obligational authority.....	77,986	90,658	94,422
New obligational authority:			
40 Appropriation.....	77,987	90,670	94,422
41 Transferred to—			
"Office of the Surgeon General, salaries and expenses" (42 U.S.C. 226).....	-1		
"Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674).....		-12	
43 Appropriation (adjusted).....	77,986	90,658	94,422
Relation of obligations to expenditures:			
10 Total obligations.....	77,579	87,244	94,422
70 Receipts and other offsets (items 11-17).....	130	3,250	
71 Obligations affecting expenditures.....	77,709	90,494	94,422
72 Obligated balance, start of year.....	36,743	50,605	64,893
74 Obligated balance, end of year.....	-50,605	-64,893	-81,343
77 Adjustments in expired accounts.....	-1,189		
90 Expenditures.....	62,657	76,207	77,972

¹ Includes capital outlay, as follows: 1966, \$457 thousand; 1967, \$515 thousand; 1968, \$520 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$5,954 thousand (1966 adjustment, -\$69 thousand); 1966, \$7,848 thousand; 1967, \$7,848 thousand; 1968, \$7,848 thousand.

1. *Grants*—(a) *Research*.—Funds available for 1968 will support approximately 1,489 grants. This compares to 1,386 grants in 1967 and 1,266 in 1966. In addition, funds are provided for general research support grants, clinical research centers and the Gorgas Memorial Laboratory.

(b) *Fellowships*.—An estimated 278 awards will be made in 1968 for postdoctoral, special and research career fellowships. This compares to 261 awards in 1967 and 264 in 1966.

(c) *Training*.—Funds for 1968 will provide approximately 175 grants to train individuals in allergy and immunology, tropical medicine, infectious diseases, parasitology, mycology and rickettsiology. This compares to 175 grants in 1967 and 184 in 1966.

PUBLIC HEALTH SERVICE—Continued

NATIONAL INSTITUTES OF HEALTH—Continued

General and special funds—Continued

NATIONAL INSTITUTE OF ALLERGY AND INFECTIOUS DISEASES—CON.

2. *Direct operations*—(a) *Laboratory and clinical research*.—Laboratory, and clinical research is conducted in the broad fields of allergic, infectious, and parasitic diseases. The increase in 1968 will provide for the expansion of studies on oncogenic viruses, interferon and other antiviral substances, parasitic diseases and human chronic and degenerative diseases.

(b) *Collaborative research and development*.—Contracts are programed in the areas of vaccine development and testing; research reagent development, production and distribution; and immunologic problems as they relate to tissue transplantation. The increase in 1968 will provide for continued development of vaccines against respiratory illnesses, further development of reagents for arthropod-borne viruses and for the expansion of the transplantation immunology program.

(c) *Biometry, epidemiology and field studies*.—Will provide for epidemiologic and field studies to collect and analyze data concerning the distribution and occurrence of allergic and infectious diseases, to determine their causes and effects in individuals and populations, and to evaluate mechanisms for prevention and treatment.

Object Classification (in thousands of dollars)

Identification code 09-20-0385-0-1-651	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	5,600	6,063	6,133
11.3 Positions other than permanent.....	36	39	51
11.5 Other personnel compensation.....	129	133	133
Total personnel compensation.....	5,765	6,235	6,317
12.0 Personnel benefits.....	633	704	718
21.0 Travel and transportation of persons.....	230	270	300
22.0 Transportation of things.....	56	60	60
23.0 Rent, communications, and utilities.....	204	198	210
24.0 Printing and reproduction.....	5	5	5
25.1 Other services.....	1,005	1,270	1,300
Project contracts.....	6,931	9,220	10,900
25.3 Payment to "National Institutes of Health management fund".....	4,714	4,976	5,479
26.0 Supplies and materials.....	1,753	2,000	2,177
31.0 Equipment.....	493	515	520
41.0 Grants, subsidies, and contributions.....	55,808	61,809	66,454
Subtotal.....	77,597	87,262	94,440
95.0 Quarters and subsistence charges.....	-18	-18	-18
99.0 Total obligations.....	77,579	87,244	94,422

Personnel Summary

Total number of permanent positions.....	733	751	764
Full-time equivalent of other positions.....	4	5	6
Average number of all employees.....	699	712	720
Average GS grade.....	7.4	7.6	7.7
Average GS salary.....	\$7,915	\$8,394	\$8,466

NATIONAL INSTITUTE OF GENERAL MEDICAL SCIENCES

For expenses not otherwise provided for, necessary to carry out the purposes of the Act with respect to general medical sciences, [\$145,113,000, of which \$1,000,000 shall be available for] including the training of clinical anesthesiologists, \$160,284,000. (42 U.S.C.

289e, Department of Health, Education, and Welfare Appropriation Act, 1967.)

Note.—Excludes \$144 thousand for activities transferred in the estimates to "Mental health research and services."

Program and financing (in thousands of dollars)

Identification code 09-20-0351-0-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Grants:			
(a) Research.....	61,429	75,172	85,263
(b) Fellowships.....	18,442	19,400	20,910
(c) Training.....	41,375	43,735	45,729
Total, grants.....	121,246	138,307	151,902
2. Direct operations:			
(a) Collaborative research and development.....	514	3,231	3,448
(b) Training.....	97	295	484
(c) Review and approval of grants.....	2,325	2,784	3,023
(d) Program direction.....	1,048	1,226	1,328
Total, direct operations.....	3,984	7,536	8,283
Total program costs, funded ¹	125,230	145,843	160,185
Change in selected resources ²	2,727	188	99
10 Total obligations.....	127,957	146,031	160,284
Financing:			
16 Comparative transfer from other accounts.....	-895	-968	-----
25 Unobligated balance lapsing.....	124	25	-----
New obligational authority.....	127,186	145,088	160,284
New obligational authority:			
40 Appropriation.....	127,188	145,113	160,284
41 Transferred to—			
"Office of the Surgeon General, salaries and expenses" (42 U.S.C. 226).....	-2	-----	-----
"Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674).....		-25	-----
43 Appropriation (adjusted).....	127,186	145,088	160,284
Relation of obligations to expenditures:			
10 Total obligations.....	127,957	146,031	160,284
70 Receipts and other offsets (items 11-17).....	-895	-968	-----
71 Obligations affecting expenditures.....	127,062	145,063	160,284
72 Obligated balance, start of year.....	94,967	114,551	114,551
74 Obligated balance, end of year.....	-94,967	-114,551	-144,802
90 Expenditures.....	32,095	125,479	130,033

¹ Includes capital outlay as follows: 1966, \$36 thousand; 1967, \$79 thousand; and 1968, \$60 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0; 1966, \$2,727 thousand; 1967, \$2,915 thousand; 1968, \$3,014 thousand.

1. *Grants*—(a) *Research*.—Approximately 1,756 grants will be supported in 1968 as compared to 1,633 in 1967 and 1,632 in 1966. In addition, funds are provided for general research support grants, research and training resources, and research centers in diagnostic radiology and anesthesiology.

(b) *Fellowships*.—Approximately 1,940 fellowship awards will be made in 1968 as compared to 2,066 in 1967 and 2,346 in 1966.

(c) *Training*.—Approximately 627 grants will be awarded in 1968 as compared to 645 in 1967 and 657 in 1966.

2. *Direct operations*.—(a) *Collaborative research and development* in the biomedical sciences and supportive areas are conducted by contract with institutions.

(b) *Training.*—This activity supports a program for training pharmacologists and toxicologists.

Object Classification (in thousands of dollars)

Identification code 09-20-0351-0-1-651	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions	1,400	1,903	2,084
11.3 Positions other than permanent	45	42	42
11.5 Other personnel compensation	20	32	32
Total personnel compensation	1,465	1,977	2,158
12.0 Personnel benefits	123	190	214
21.0 Travel and transportation of persons	124	146	193
22.0 Transportation of things	4	18	23
23.0 Rent, communications, and utilities	79	112	152
24.0 Printing and reproduction	9	19	24
25.1 Other services	73	97	115
Project contracts	3,196	3,393	3,506
25.3 Payment to "National Institutes of Health management fund"	1,543	1,654	1,879
26.0 Supplies and materials	29	57	58
31.0 Equipment	66	61	60
41.0 Grants, subsidies, and contributions	121,246	138,307	151,902
99.0 Total obligations	127,957	146,031	160,284

Personnel Summary

Total number of permanent positions	181	209	221
Full-time equivalent of other positions	5	4	4
Average number of all employees	161	199	215
Average GS grade	7.4	7.6	7.7
Average GS salary	\$7,915	\$8,394	\$8,466

NATIONAL INSTITUTE OF CHILD HEALTH AND HUMAN DEVELOPMENT

For expenses, not otherwise provided for, necessary to carry out the purposes of the Act with respect to child health and human development, **[\$64,922,000] \$68,621,000.** (42 U.S.C. 289d; Department of Health, Education, and Welfare Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 09-20-0344-0-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Grants:			
(a) Research	37,713	40,593	42,931
(b) Fellowships	2,858	3,800	4,102
(c) Training	8,298	9,619	9,762
Total, grants	48,869	54,012	56,795
2. Direct operations:			
(a) Laboratory and clinical research	3,510	5,257	5,742
(b) Collaborative research and development	680	1,377	1,387
(c) Biometry, epidemiology and field studies	498	1,921	1,939
(d) Training	84	90	91
(e) Review and approval of grants	1,530	1,690	1,786
(f) Program direction	696	814	881
Total, direct operations	6,998	11,149	11,826
Total, program costs, funded¹	55,867	65,161	68,621
Change in selected resources ²	510		
10 Total obligations	56,377	65,161	68,621
Financing:			
16 Comparative transfer from other accounts	-2,763	-2,131	
25 Unobligated balance lapsing	1,409	1,892	
New obligational authority	55,023	64,922	68,621

New obligational authority:			
Current authorization:			
40 Appropriation	55,024	64,922	68,621
41 Transferred to "Office of the Surgeon General, salaries and expenses" (42 U.S.C. 226)	-1		
43 Appropriation (adjusted)	55,023	64,922	68,621
Relation of obligations to expenditures:			
10 Total obligations	56,377	65,161	68,621
70 Receipts and other offsets (items 11-17)	-2,763	-2,131	
71 Obligations affecting expenditures	53,614	63,030	68,621
72 Obligated balance, start of year	23,862	39,236	50,144
74 Obligated balance, end of year	-39,236	-50,144	-63,751
77 Adjustments in expired accounts	-893		
90 Expenditures	37,346	52,122	55,014

¹ Includes capital outlay as follows: 1966, \$263 thousand; 1967, \$865 thousand; 1968, \$539 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$1,514 thousand (1966 adjustments, -\$10 thousand); 1966, \$2,013 thousand; 1967, \$2,013 thousand; 1968, \$2,013 thousand.

1. *Grants*—(a) *Research.*—Approximately 1,143 grants will be supported in 1968 as compared to 1,087 in 1967 and 1,065 in 1966. In addition, funds are provided for general research support grants, clinical research centers, and scientific evaluation.

(b) *Fellowships.*—Approximately 206 postdoctoral and special fellowships will be supported in 1968 as compared to 190 in 1967 and 138 in 1966. Also some 104 career awards and career development fellowships will be supported in 1968 as compared to 97 in 1967 and 78 in 1966.

(c) *Training.*—Approximately 143 training grants will be supported in 1968 as compared to 141 in 1967 and 128 in 1966.

2. *Direct operations*—(a) *Laboratory and clinical research.*—Laboratory and clinical research is conducted in four major program areas of Child Health and Human Development. *Reproduction.*—Reproductive biology, endocrinology and ecology. *Growth and development.*—neurophysiology, neurochemistry and nutrition. *Mental retardation.*—biochemistry, neurophysiology, and behavioral research. *Aging.*—Cellular biology, biochemistry, physiology and psychology.

(b) *Collaborative research and development.*—This activity includes conferences and symposia to develop and coordinate programs in reproduction, growth and development, aging, and mental retardation, studies on effects of oral contraceptives, nutrition and culture as they affect growth and development, and studies of medical practices in institutions for the mentally retarded. Also included is technical communication which will include scientific information centers.

(c) *Biometry, epidemiology and field studies.*—These studies include investigations into the incidence and distribution of specific childhood problems such as infant mortality, prematurity, mental retardation, and congenital malformations. Also included are studies of the efficacy and safety of various contraceptive methods.

(d) *Training.*—This activity represents the NICHD Career Development Program designed to help overcome the shortages of professional manpower in pediatrics and obstetrics and the lack of the necessary cross-disciplinary training required in the basic research programs of the Institute.

PUBLIC HEALTH SERVICE—Continued

NATIONAL INSTITUTES OF HEALTH—Continued

General and special funds—Continued

NATIONAL INSTITUTE OF CHILD HEALTH AND HUMAN DEVELOPMENT—continued

Object Classification (in thousands of dollars)

Identification code 09-20-0344-0-1-651	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	2,431	3,097	3,467
11.3 Positions other than permanent.....	86	102	102
11.5 Other personnel compensation.....	33	85	85
Total personnel compensation.....	2,550	3,284	3,654
12.0 Personnel benefits.....	272	343	387
21.0 Travel and transportation of persons.....	172	273	301
22.0 Transportation of things.....	32	47	51
23.0 Rent, communications, and utilities.....	105	142	156
24.0 Printing and reproduction.....	27	43	47
25.1 Other services.....	400	643	708
25.3 Project contracts.....	1,233	2,799	2,957
25.3 Payment to "National Institutes of Health management fund".....	2,122	2,485	2,777
26.0 Supplies and materials.....	183	225	249
31.0 Equipment.....	412	865	539
41.0 Grants, subsidies, and contributions.....	48,869	54,012	56,795
99.0 Total obligations.....	56,377	65,161	68,621

Personnel Summary

Total number of permanent positions.....	371	430	493
Full-time equivalent of other positions.....	11	13	13
Average number of all employees.....	311	377	419
Average GS grade.....	7.4	7.6	7.7
Average GS salary.....	\$7,915	\$8,394	\$8,466

REGIONAL MEDICAL PROGRAMS

To carry out title IX of the [Public Health Service] Act, [\$45,004,000] \$64,314,000, of which [\$43,000,000] \$59,400,000 shall remain available until June 30, [1968] 1969, for grants pursuant to such title. (42 U.S.C. 299-299i, Department of Health, Education, and Welfare Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 09-20-0359-0-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Grants for regional medical programs.....	2,066	31,952	80,400
2. Direct operations:			
(a) Professional and technical assistance.....	142	613	2,968
(b) Review and approval of grants.....	131	723	816
(c) Program direction.....	294	1,012	1,130
Total, direct operations.....	567	2,348	4,914
Total program costs, funded ¹	2,633	34,300	85,314
Change in selected resources ²	24		
10 Total obligations.....	2,657	34,300	85,314
Financing:			
16 Comparative transfer from other accounts.....	-104	-356	
21 Unobligated balance available, start of year.....		-21,934	-21,000
24 Unobligated balance available, end of year.....	21,934	21,000	
25 Unobligated balance lapsing.....	513	11,994	
40 New obligational authority (appropriation).....	25,000	45,004	64,314

Relation of obligations to expenditures:			
10 Total obligations.....	2,657	34,300	85,314
70 Receipts and other offsets (items 11-17).....	-104	-356	
71 Obligations affecting expenditures.....	2,553	33,944	85,314
72 Obligated balance, start of year.....		2,248	28,654
74 Obligated balance, end of year.....	-2,248	-28,654	-77,157
90 Expenditures.....	305	7,538	36,811

¹ Includes capital outlay as follows: 1966, \$47 thousand; 1967, \$50 thousand; 1968, \$69 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$24 thousand; 1967, \$24 thousand; 1968, \$24 thousand.

Legislation enacted in 1965 established this new program to improve and disseminate techniques for the diagnosis and treatment of heart disease, cancer, and stroke as well as related diseases. The program will emphasize regional planning and coordination of medical resources, continuing education for doctors and other medical personnel, and the rapid distribution of new knowledge and techniques.

The authorizing legislation provides for the award of grants to assist public or nonprofit private universities, medical schools, research institutions, and other public or nonprofit private institutions and agencies in planning, in conducting feasibility studies, and in operating pilot projects for the establishment of regional medical programs.

1. *Grants.*—It is expected that \$80,400 thousand in grants will be awarded to regional groups in 1968 primarily to support a rapid expansion throughout the Nation of operational activities begun during 1967, and an expansion and supplementation of planning activities begun in 1966.

2. *Professional and technical assistance.*—Of the total program increase, \$2,225 thousand will fund contracts in support of the basic grant programs. This will include \$1,475 thousand for activities in continuing education of the health professions; and \$750 thousand for systems analysis, systems development and computer utilization.

Object Classification (in thousands of dollars)

Identification code 09-20-0359-0-1-651	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	86	1,186	1,327
11.3 Positions other than permanent.....	13	40	50
11.5 Other personnel compensation.....	1	12	23
Total personnel compensation.....	100	1,238	1,400
12.0 Personnel benefits.....	7	103	115
21.0 Travel and transportation of persons.....	22	90	120
22.0 Transportation of things.....	4	2	2
23.0 Rent, communications, and utilities.....	18	30	40
24.0 Printing and reproduction.....	2	19	34
25.1 Other services.....	209	371	396
25.3 Project contracts.....			2,225
25.3 Payment to "National Institutes of Health management fund".....	154	431	490
26.0 Supplies and materials.....	5	14	23
31.0 Equipment.....	70	50	69
41.0 Grants, subsidies, and contributions.....	2,066	31,952	80,400
99.0 Total obligations.....	2,657	34,300	85,314

Personnel Summary

Total number of permanent positions.....	50	135	149
Full-time equivalent of other positions.....	1	2	4
Average number of all employees.....	13	128	142
Average GS grade.....	7.4	7.6	7.7
Average GS salary.....	\$7,915	\$8,394	\$8,466

ENVIRONMENTAL HEALTH SCIENCES

To carry out, except as otherwise provided for, sections 301, and 311 [, and 314(c)] of the Act with respect to environmental health [and arctic health] activities, [\$24,298,000] \$20,615,000. (Department of Health, Education, and Welfare Appropriation Act, 1967.)

Note.—Excludes \$13,505 thousand for activities transferred in the estimates as follows (in thousands of dollars):
 "Urban and industrial health"..... 3,602
 "Communicable diseases"..... 9,903

The amounts obligated in 1966 and 1967 are shown in the schedules as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 09-20-0362-0-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Grants:			
(a) Research.....	5,001	7,016	10,421
(b) Training.....	2,758	4,304	5,545
2. Direct operations:			
(a) Research.....	861	1,506	4,075
(b) Review and approval of grants.....	162	301	356
(c) Program direction.....	117	195	218
3. Adjustment of prior year costs.....			
.....	-1,444		
Total program costs, funded ¹	7,455	13,322	20,615
Change in selected resources ²	1,469		
10 Total obligations.....	8,924	13,322	20,615
Financing:			
16 Comparative transfers to other accounts.....	6,801	10,752	
25 Unobligated balance lapsing.....	247	224	
New obligational authority.....	15,972	24,298	20,615
New obligational authority:			
40 Appropriation.....	15,983	24,298	20,615
41 Transferred to—			
"Operating expenses, Public Buildings Service, General Services Administration (79 Stat. 531)....."	-3		
"Office of the Surgeon General, salaries and expenses" (42 U.S.C. 226).....	-8		
43 Appropriation (adjusted).....	15,972	24,298	20,615
Relation of obligations to expenditures:			
10 Total obligations.....	8,924	13,322	20,615
70 Receipts and other offsets (items 11-17).....	6,801	10,752	
71 Obligations affecting expenditures.....	15,725	24,074	20,615
72 Obligated balance, start of year.....	6,270	12,392	19,368
74 Obligated balance, end of year.....	-12,392	-19,368	-22,264
77 Adjustments in expired accounts.....	-92		
90 Expenditures.....	9,511	17,098	17,719

¹ Includes capital outlay as follows: 1966, \$394 thousand; 1967, \$1,101 thousand; 1968, \$1,544 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$1,613 thousand (1966 adjustment, \$63 thousand); 1966, \$3,145 thousand; 1967, \$3,145 thousand; 1968, \$3,145 thousand.

1. Grants—(a) *Research*.—Research grants are awarded to organizations and institutions for the conduct of basic research in all environmental health scientific areas. This includes the establishment of research and training institutes which are located within academic institutions distributed throughout the Nation. Approximately 73 projects will be supported in 1968 as compared to 56 in 1967 and 41 in 1966; 7 of the projects proposed for 1968 will be university institutes for Environmental Health Sciences.

(b) *Training*.—Grants are made to colleges and universities to provide support for the development and improvement of broad-based engineering and scientific

competencies required for environmental health research. Approximately 62 projects will be supported in 1968 as compared to 49 in 1967 and 31 in 1966.

2. *Direct operations*—(a) *Research*.—Research on basic environmental health problems is undertaken in the National Environmental Health Sciences Center in North Carolina. Increases requested for this center will fund expansion and development of programs in toxicology, physiology, pathology and cytobiology, epidemiology, and bioengineering.

Object Classification (in thousands of dollars)

Identification code 09-20-0362-0-1-651	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	185	436	1,572
11.3 Positions other than permanent.....	4	3	10
11.5 Other personnel compensation.....	3	1	2
Total personnel compensation.....	192	440	1,584
21.0 Personnel benefits.....	25	37	148
21.0 Travel and transportation of persons.....	52	67	152
22.0 Transportation of things.....	4	53	73
23.0 Rent, communications, and utilities.....	20	208	253
24.0 Printing and reproduction.....	2	20	40
25.1 Other services.....	15	147	210
Project contracts.....	134	250	537
25.2 Services of other agencies.....	41	21	2
25.3 Payment to: "National Institutes of Health management fund".....	306	434	1,057
26.0 Supplies and materials.....	70	113	155
31.0 Equipment.....	304	212	438
41.0 Grants, subsidies, and contributions.....	7,759	11,320	15,966
99.0 Total obligations.....	8,924	13,322	20,615

Personnel Summary

Total number of permanent positions.....	52	56	176
Full-time equivalent of other positions.....			1
Average number of all employees.....	29	52	165
Average GS grade.....	8.2	8.8	8.8
Average GS salary.....	\$8,716	\$9,403	\$9,403

GRANTS FOR CONSTRUCTION OF HEALTH RESEARCH FACILITIES

For grants pursuant to [parts] part A [and D] of title VII of the Act, [\$56,000,000] \$35,000,000, to remain available until expended [, but only, in the case of such part D, with respect to applications filed prior to July 1, 1967, and approved prior to July 1, 1968]. (42 U.S.C. 292; Department of Health, Education, and Welfare Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 09-20-0397-0-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
Grants:			
1. Health research facilities.....	50,032	35,001	50,000
2. Centers for research on mental retardation.....	6,234	6,026	
10 Total program costs, funded—obligations (object class 41.0).....	56,266	41,027	50,000
Financing:			
21 Unobligated balance available, start of year.....	-293	-27	-15,000
24 Unobligated balance available, end of year.....	27	15,000	
40 New obligational authority (appropriation).....	56,000	56,000	35,000

PUBLIC HEALTH SERVICE—Continued

NATIONAL INSTITUTES OF HEALTH—Continued

General and special funds—Continued

GRANTS FOR CONSTRUCTION OF HEALTH RESEARCH FACILITIES—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 09-20-0397-0-1-651	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures) ..	56,266	41,027	50,000
72 Obligated balance, start of year	118,079	148,390	151,452
74 Obligated balance, end of year	-148,390	-151,452	-163,109
90 Expenditures	25,955	37,965	38,343

Funds are proposed for the 12th year of a program of grants for the construction of new and improved non-Federal research facilities in the sciences related to health as authorized by the Health Research Facilities Act of 1956, as amended. A \$50 million program level will be achieved in 1968 as a result of using \$15 million in 1967 funds. The special program of grants for the construction of mental retardation research facilities expires in 1967.

NATIONAL INSTITUTE OF MENTAL HEALTH

General and special funds:

[NATIONAL INSTITUTE OF] MENTAL HEALTH RESEARCH AND SERVICES

For expenses necessary for carrying out the provisions of sections 301, 302, 303, 311, 312, 321, 322, 324, 326, 341, 343, 344, 502, and 504 [and 314(c)] of the Act, [with respect to mental diseases, and] section 810 of the Act of July 1, 1944, as amended (33 U.S.C. 763c), the Act of July 19, 1963 (Public Law 88-71), with respect to mental diseases, and Executive Order 9079 of February 26, 1942, including purchase and exchange of farm products and livestock; and purchase of firearms and ammunition; and, to the extent not otherwise provided, of the Community Mental Health Centers Act (42 U.S.C. 2681-2687, 2688), as amended, and the provisions of [section 231 of the Social Security Amendments of 1965] the Comprehensive Health Planning and Public Health Services Amendments of 1966 (Public Law 89-749) and the Narcotic Addict Rehabilitation Act of 1966 (Public Law 89-798), [\$264,119,000] \$246,741,000. (Department of Health, Education, and Welfare Appropriation Act, 1967.)

Note.—Includes \$6,768 thousand for activities previously carried under "Hospitals and medical care."

The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Excludes \$64,640 thousand for activities transferred in the estimates as follows (in thousands of dollars):

"Community health services"	8,972
"Community mental health resource support"	46,168
"Comprehensive health planning and services"	9,500

The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Includes \$144 thousand for activities previously carried under "National Institute of General Medical Sciences."

Program and Financing (in thousands of dollars)

Identification code 09-20-0363-0-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Grants:			
(a) Research	67,220	71,631	76,477
(b) Hospital improvement	10,551	10,610	10,610
(c) Training	82,822	92,266	100,762
(d) Fellowships	8,362	9,133	9,859
Total, grants	168,955	183,640	197,708
2. Direct operations:			
(a) Planning, development, and administration of extramural research programs	2,814	2,473	2,550
(b) Intramural research	12,936	13,625	16,114

(c) Manpower and training	1,027	1,653	1,703
(d) Mental health services	934	1,554	1,550
(e) Special mental health programs	1,492	2,287	3,240
(f) Regional and field activities	2,811	4,369	7,588
(g) Fort Worth and Lexington hospitals	8,612	9,246	10,540
(h) Scientific communication and public education	1,268	1,640	2,640
(i) Program management and services	2,627	4,731	4,839
Total, direct operations	34,521	41,578	50,764
Total program costs, funded ¹	203,476	225,218	248,472
Change in selected resources ²	765		
10 Total obligations	204,241	225,218	248,472
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts	-100	-323	-1,727
14 Non-Federal sources (42 U.S.C. 221)	-3	-4	-4
16 Comparative transfers to other accounts	22,450	38,557	
25 Unobligated balance lapsing	6,062	156	
New obligational authority	232,650	263,604	246,741
New obligational authority:			
40 Appropriation	232,669	264,119	246,741
41 Transferred to—			
"Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531 and 80 Stat. 674) ..	-7	-515	
"Office of the Surgeon General, salaries and expenses" (42 U.S.C. 226)	-12		
43 Appropriation (adjusted)	232,650	263,604	246,741
Relation of obligations to expenditures:			
10 Total obligations	204,241	225,218	248,472
70 Receipts and other offsets (items 11-17) ..	22,347	38,230	-1,731
71 Obligations affecting expenditures	226,588	263,448	246,741
72 Obligated balance, start of year	118,684	176,599	245,108
74 Obligated balance, end of year	-176,599	-245,108	-274,244
77 Adjustments in expired accounts	-4,413		
90 Expenditures	164,260	194,939	217,605

¹ Includes capital outlay as follows: 1966, \$649 thousand; 1967, \$1,163 thousand; 1968, \$1,754 thousand.

² Selected resources as of June 30, are as follows: Unpaid undelivered orders, 1965, \$2,659 thousand (1966, adjustment, -\$38 thousand); 1966, \$3,386 thousand; 1967, \$3,386 thousand; 1968, \$3,386 thousand.

1. *Grants*—(a) *Research*.—Grants are awarded on a project basis for behavioral, clinical, psychological, and applied research in mental illness and health. Clinical research centers and general research support grants are also supported from this subactivity. Approximately 1,929 grants will be supported in 1968 as compared to 1,778 in 1967 and 1,656 in 1966.

(b) *Hospital improvement*.—These project grants to State institutions for the mentally ill are designed to improve the quality of care, treatment, and rehabilitation in these institutions. Approximately 122 of these grants will be supported in 1968, the same in 1967, and 123 in 1966.

(c) *Training*.—Grants are made to training institutions for clinical and research training in psychiatry, behavioral sciences, psychiatric nursing, psychiatric social work, and other mental health disciplines. Experimental and special programs and continuing education in the mental health field are included as well as special training in such areas as alcoholism, drug abuse, and suicide prevention. In 1968 approximately 11,997 trainee stipends

will be awarded as compared to 11,134 trainee stipends in 1967 and 9,933 trainee stipends in 1966.

(d) *Fellowships*.—Awards are made on the basis of excellence to individuals involved in mental health research. In 1968 approximately 1,166 awards will be made as compared to 1,045 in 1967 and 1,035 in 1966.

2. *Direct operations*—(a) *Planning, development, and administration of extramural research programs*.—The Institute professional staff in this activity are involved in the management of grants and contract mechanisms to support programs in planning in the areas of behavioral science research, applied research, clinical research, and psychopharmacological research; in developing programs in these areas; and consultation and advice to those involved in such research. In addition this subactivity includes the coordination of schizophrenia research and research in mental health and social problems.

(b) *Intramural research*.—Laboratory and clinical research is conducted in the behavioral and biological sciences, e.g., psychiatry, socioeconomic studies, neurobiology, and neurochemistry. Additionally there is laboratory and clinical research in special mental health problems of neuropharmacology, clinical psychopharmacology, narcotic addiction, and alcoholism.

(c) *Manpower and training*.—Within this subactivity analytic studies of manpower are undertaken and the national mental health training program is coordinated and supported. Emphasis is given to the full range of manpower requirements for research and service in the field of mental health including the disciplines of psychiatry, behavioral sciences, psychiatric nursing, and social work.

(d) *Mental health services*.—The administration and stimulation of the community mental health centers program is undertaken in this subactivity as well as technical program assistance such as the mental hospital improvement program and its corollary the mental hospital in-service training program. The Center for Studies of Metropolitan and Regional Mental Health Problems is funded from this subactivity.

(e) *Special mental health programs*.—This subactivity funds specialized centers recently established to give greater emphasis to specific areas such as alcoholism, narcotic and drug abuse, suicide prevention, crime and delinquency, and mental health of children and youth. Also funded in this subactivity is a program for training psychiatrists for careers in the Public Health Service.

(f) *Regional and field activities*.—Epidemiological studies, a community demonstration unit, the nucleus for experimental model community mental health centers, and the regional mental health offices are funded here. In addition this activity provides for planning and operation of supervised facilities for the aftercare of addicts who have been cared for by the Institute as provided by the Narcotic Addict Rehabilitation Act of 1966.

(g) *Fort Worth and Lexington hospitals*.—These are psychiatric hospitals primarily concerned with the treatment of patients suffering from narcotic addiction. These facilities will be used to conduct examinations and evaluations of alleged addicts and provide for their treatment under the provisions of the Narcotic Addict Rehabilitation Act of 1966.

(h) *Scientific communication and public education*.—The National Clearinghouse for Mental Health Information which collects and disseminates scientific and

technical information in the mental health field and the Institute's public education program are funded here. In 1968, \$1 million will be used to finance a public information program on narcotics and dangerous drugs directed toward the university community, physicians, social workers, educators, and voluntary agencies.

(i) *Program management and services*.—Central Institute program planning and evaluation, biometric services, program liaison, and administrative management are funded in this subactivity.

Object Classification (in thousands of dollars)

Identification code 09-20-0363-0-1-651	1966 actual	1967 est.	1968 est.
PUBLIC HEALTH SERVICE			
Personnel compensation:			
11.1 Permanent positions.....	16,336	19,311	21,201
11.3 Positions other than permanent.....	948	1,177	1,177
11.5 Other personnel compensation.....	326	427	427
Total personnel compensation.....	17,610	20,915	22,805
12.0 Personnel benefits.....	1,744	2,120	2,251
21.0 Travel and transportation of persons.....	982	1,257	1,355
22.0 Transportation of things.....	139	150	183
23.0 Rent, communications, and utilities.....	726	964	1,115
24.0 Printing and reproduction.....	196	250	253
25.1 Other services.....	4,516	6,339	11,901
25.3 Payment to: "National Institutes of Health management fund".....	6,646	6,284	6,926
26.0 Supplies and materials.....	1,770	2,007	2,092
31.0 Equipment.....	836	1,163	1,754
41.0 Grants, subsidies, and contributions.....	168,975	183,660	197,728
Subtotal.....	204,140	225,109	248,363
95.0 Quarters and subsistence charges.....	-28	-29	-29
Total obligations, Public Health Service.....	204,112	225,080	248,334
ALLOCATION TO SAINT ELIZABETHS HOSPITAL			
Personnel compensation:			
11.1 Permanent positions.....	86	88	88
11.5 Other personnel compensation.....	12	15	15
Total personnel compensation.....	98	103	103
12.0 Personnel benefits.....	7	8	8
23.0 Rent, communications, and utilities.....	23	24	24
25.1 Other services.....	1	1	1
26.0 Supplies and materials.....		2	2
Total obligations, Saint Elizabeths Hospital.....	129	138	138
99.0 Total obligations.....	204,241	225,218	248,472

Personnel Summary

PUBLIC HEALTH SERVICE			
Total number of permanent positions.....	2,285	2,494	2,744
Full-time equivalent of other positions.....	153	194	194
Average number of all employees.....	2,228	2,458	2,666
Average GS grade.....	7.2	7.4	7.6
Average GS salary.....	\$7,605	\$8,313	\$8,429
ALLOCATION TO SAINT ELIZABETHS HOSPITAL			
Total number of permanent positions.....	14	14	14
Full-time equivalent of other positions.....	0	0	0
Average number of all employees.....	14	14	14
Average GS grade.....	5.1	5.1	5.1
Average GS salary.....	\$5,822	\$6,103	\$6,103
Average salary of ungraded positions.....	\$6,777	\$6,777	\$6,777

PUBLIC HEALTH SERVICE—Continued

NATIONAL INSTITUTES OF HEALTH—Continued

General and special funds—Continued

Proposed for separate transmittal:

MENTAL HEALTH RESEARCH AND SERVICES

Program and Financing (in thousands of dollars)

Identification code 09-20-0363-1-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Direct operations:			
(a) Regional and field activities.....		279	
(b) Fort Worth and Lexington hospitals.....		1,721	
10 Total program costs, funded—obligations.....		2,000	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		2,000	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		2,000	
72 Obligated balance, start of year.....			1,292
74 Obligated balance, end of year.....		-1,292	
90 Expenditures.....		708	1,292

Under existing legislation, 1967.—An increase of \$2,000 thousand is required to implement the Narcotic Addict Rehabilitation Act of 1966 (Public Law 89-793).

[CONSTRUCTION OF] COMMUNITY MENTAL HEALTH [CENTERS] RESOURCE SUPPORT

For grants pursuant to the Community Mental Health Centers Act, **[\$50,000,000,]** as amended, for grants for construction of mental health centers as may be authorized by law, and for expenses pursuant to section 402(a)(2) of the Narcotic Addict Rehabilitation Act of 1966 (Public Law 89-793), \$100,168,000, of which \$50,000,000 for construction **[to]** shall remain available until June 30, **[1968]** 1969: Provided, That there may be transferred to this appropriation from **["Hospital construction activities"]** "Community health services" an amount not to exceed the sum of the allotment adjustments made by the Secretary pursuant to section 132(c) of the Mental Retardation Facilities Construction Act. (42 U.S.C. 2681-2688; Department of Health, Education, and Welfare Appropriation Act, 1967.)

Note.—Includes \$46,168 thousand for activities previously carried under "Mental health research and services," Public Health Service. The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 09-20-0364-0-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Grants for construction of community mental health centers.....			
	39,561	93,092	50,000
2. Grants for staffing of community mental health centers.....			
	15,430	32,081	46,168
3. Construction and operations of narcotic addict rehabilitation facilities.....			
			4,000
10 Total obligations (object class 41.0).....	54,991	125,173	100,168

Financing:

16 Comparative transfers from other accounts.....	-15,430	-32,081	-----
21 Unobligated balance available, start of year.....	-35,000	-43,092	-----
23 Unobligated balance transferred to "Hospital construction activities" (78 Stat. 969, 970).....	1,596		-----
24 Unobligated balance available, end of year.....	43,092		-----
25 Unobligated balance lapsing.....	751		-----
40 New obligational authority (appropriation).....	50,000	50,000	100,168
Relation of obligations to expenditures:			
10 Total obligations.....	54,991	125,173	100,168
70 Receipts and other offsets (items 11-17).....	-15,430	-32,081	-----
71 Obligations affecting expenditures.....	39,561	93,092	100,168
72 Obligated balance, start of year.....		39,043	129,315
74 Obligated balance, end of year.....	-39,043	-129,315	-189,483
90 Expenditures.....	518	2,820	40,000

1. Grants for construction of community mental health centers.—Funds are proposed for the fourth year of a program of grants for the construction of public and other nonprofit community mental health centers as authorized by the Community Mental Health Centers Act (Public Law 88-164).

2. Grants for staffing of community mental health centers.—Grants are made on a project basis to eligible community mental health centers for partial support of the staffing costs of these centers as authorized by the Community Mental Health Centers Act of 1963, as amended.

3. Construction and operations of narcotic addict rehabilitation facilities.—Funds are proposed for the construction and operations of narcotic addict rehabilitation facilities as authorized by the Narcotic Addict Rehabilitation Act of 1966 (Public Law 89-793).

OTHER

General and special funds:

NATIONAL HEALTH STATISTICS

For expenses of the National Center for Health Statistics in carrying out the provisions of sections 301, 305, 312(a), 313, 314(c), and 315 of the Act, **[\$9,312,000]** \$9,767,000. (Department of Health, Education, and Welfare Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 09-20-0335-0-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
National vital and health statistics (program costs, funded) ¹			
	6,328	9,280	9,767
Change in selected resources ²			
	617		-----
10 Total obligations.....	6,945	9,280	9,767
Financing:			
25 Unobligated balance lapsing.....	285	32	-----
40 New obligational authority (appropriation).....	7,230	9,312	9,767

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	6,945	9,280	9,767
72 Obligated balance, start of year.....	1,027	1,626	2,868
74 Obligated balance, end of year.....	-1,626	-2,868	-2,868
77 Adjustments in expired accounts.....	-132		
90 Expenditures.....	6,214	8,038	9,767

¹ Includes capital outlay as follows: 1966, \$44 thousand; 1967, \$1,192 thousand; 1968, \$41 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$791 thousand (1966 adjustment, -\$66 thousand); 1966, \$1,342 thousand; 1967, \$1,342 thousand; 1968, \$1,342 thousand.

National vital and health statistics.—The program of the National Center for Health Statistics comprises the major activities of the Public Health Service in the measurement of the health status of the Nation and in developing and applying optimum technical methods for the collection, processing, and analysis of health statistics. It includes (a) the collection, compilation, analysis, and dissemination of statistics on births, deaths, fetal deaths, marriages and divorces, and other health data related to these basic vital events; (b) continuing surveys and special health statistics studies on the amount, distribution, and effects of illness and disability in the United States and the services received for or because of such conditions; (c) studies of health survey methods, and evaluation of health programs, with a view towards their continued improvement; and (d) technical advice and assistance on the application of statistical methods in the health and medical fields.

Object Classification (in thousands of dollars)

Identification code 09-20-0335-0-1-651	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	2,725	3,469	3,924
11.3 Positions other than permanent.....	74	104	104
11.5 Other personnel compensation.....	32	35	38
Total personnel compensation.....	2,832	3,608	4,066
12.0 Personnel benefits.....	218	291	337
21.0 Travel and transportation of persons.....	243	309	347
22.0 Transportation of things.....	19	23	27
23.0 Rent, communications, and utilities.....	310	454	486
24.0 Printing and reproduction.....	126	200	210
25.1 Other services.....	288	422	423
Project contracts.....	888	883	1,752
25.2 Services of other agencies.....	1,869	1,819	1,956
26.0 Supplies and materials.....	56	59	64
31.0 Equipment.....	97	1,215	102
Subtotal.....	6,947	9,282	9,769
95.0 Quarters and subsistence charges.....	-2	-2	-2
99.0 Total obligations.....	6,945	9,280	9,767

Personnel Summary

Total number of permanent positions.....	397	444	507
Full-time equivalent of other positions.....	11	15	15
Average number of all employees.....	345	428	488
Average GS grade.....	8.0	8.2	8.7
Average GS salary.....	\$8,429	\$9,028	\$9,402

NATIONAL LIBRARY OF MEDICINE

To carry out section 301 of the Act and for expenses, not otherwise provided for, necessary to carry out the National Library of Medicine Act (42 U.S.C. 275), and the Medical Library Assistance Act of 1965 (79 Stat. 1059), **[\$20,192,000]** \$21,162,000, of which **[\$13,800,000]** \$6,500,000 shall remain available until June 30, **[1968]** 1969. (Department of Health, Education, and Welfare Appropriation Act, 1967.)

Note.—Includes \$62 thousand for activities previously carried under "Office of the Surgeon General, salaries and expenses." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 09-20-0307-0-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Grants:			
(a) Research.....	606	1,299	1,400
(b) Training.....	465	1,379	1,300
(c) Construction.....			12,500
(d) Publications and library support.....	224	4,911	2,800
(e) Regional medical libraries.....		200	1,500
Total, grants.....	1,295	7,789	19,500
2. Direct operations:			
(a) Library operations.....	3,590	4,578	7,361
(b) Research and support contracts.....	604	1,345	700
(c) Review and approval of grants and contracts.....	123	715	801
Total, direct operations.....	4,317	6,638	8,862
Total program costs, funded ¹	5,612	14,427	28,362
Change in selected resources ²	938	1,096	500
10 Total obligations.....	6,550	15,523	28,862
Financing:			
16 Comparative transfers from other accounts.....	-61	-62	
21 Unobligated balance available, start of year.....		-3,034	-7,700
24 Unobligated balance available, end of year.....	3,034	7,700	
25 Unobligated balance lapsing.....	161	65	
New obligational authority.....	9,684	20,192	21,162
New obligational authority:			
40 Appropriation.....	9,685	20,192	21,162
41 Transferred to "Office of the Surgeon General, salaries and expenses" (42 U.S.C. 226).....	-1		
43 Appropriation (adjusted).....	9,684	20,192	21,162
Relation of obligations to expenditures:			
10 Total obligations.....	6,550	15,523	28,862
70 Receipts and other offsets (items 11-17).....	-61	-62	
71 Obligations affecting expenditures.....	6,489	15,461	28,862
72 Obligated balance, start of year.....	1,067	3,310	5,582
74 Obligated balance, end of year.....	-3,310	-5,582	-9,410
77 Adjustments in expired accounts.....	-9		
90 Expenditures.....	4,237	13,189	25,034

¹ Includes capital outlay as follows: 1966, \$257 thousand; 1967, \$356 thousand; 1968, \$276 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$776 thousand; 1966, \$1,714 thousand; 1967, \$2,810 thousand; 1968, \$3,310 thousand.

PUBLIC HEALTH SERVICE—Continued

OTHER—Continued

General and special funds—Continued

NATIONAL LIBRARY OF MEDICINE—continued

The National Library of Medicine constitutes a national resource for the collection, analysis, and dissemination of worldwide scientific information related to medicine, public health, and biomedical research, and for the support and development of biomedical communications conducted through the national medical library network. It provides interlibrary loans, reference and search services, and has developed and activated MEDLARS, a computerized system for the improved analysis, management, and dissemination of scientific information related to medicine for the purpose of strengthening the medical communication process. The National Library of Medicine administers programs authorized by the Medical Library Assistance Act (Public Law 89-291).

1. *Grants*—(a) *Research*.—Funds available in 1968 will support approximately 28 grants. This compares to 36 grants in 1967 and 24 in 1966.

(b) *Training*.—Training grant awards in 1968 will number approximately 20. This compares to 20 in 1967 and 9 in 1966. Fellowship awards to health science scholars will number approximately 6 in 1968 as compared to 4 in 1967 and 2 in 1966.

(c) *Construction*.—Funds available in 1968 will support approximately 13 construction projects.

(d) *Publications and library support*.—An estimated 365 awards will be made in 1968, compared to 310 in 1967 and 10 in 1966.

(e) *Regional medical libraries*.—In 1968, funds will support approximately seven grants to institutions serving as regional medical libraries. This compares to one grant in 1967 and none in 1966.

2. *Direct operations*—(a) *Library operations*.—The increase in 1968 will provide funds for a new and improved computer system and increased indexing and searching capability to meet increased demands and improve the quality of bibliographic services associated with the medical literature analysis and retrieval system (MEDLARS); provide an improved level of administrative support and program analysis; and begin program planning, systems design, and development of a Toxicology Information Exchange.

(b) *Research and support contracts*.—The Medical Library Assistance Act authorizes the use of contracts in addition to the grant mechanism for two categories of support—research and publications support. In 1968, there will be a net decrease in amounts obligated for contracts as the grant mechanism will be used to a greater extent.

(c) *Review and approval*.—The increase in 1968 will provide funds for the necessary level of program direction and administrative support under an expanded extramural program.

Object Classification (in thousands of dollars)

Identification code 09-20-0307-0-1-651	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	2,300	2,842	3,355
11.3 Positions other than permanent.....	14	54	123
11.5 Other personnel compensation.....	28	10	30
Total personnel compensation.....	2,342	2,906	3,509
12.0 Personnel benefits.....	179	224	266
21.0 Travel and transportation of persons.....	61	116	186
22.0 Transportation of things.....	4	8	12
23.0 Rent, communications, and utilities.....	125	179	278
24.0 Printing and reproduction.....	243	272	328
25.1 Other services.....	91	81	164
Project contracts.....	1,242	2,678	3,305
25.2 Services of other agencies.....	189	134	138
25.3 Payment to "National Institutes of Health management fund".....	418	658	743
26.0 Supplies and materials.....	104	110	156
31.0 Equipment.....	257	369	276
41.0 Grants, subsidies, and contributions.....	1,295	7,789	19,500
99.0 Total obligations.....	6,550	15,523	28,862

Personnel Summary

Total number of permanent positions.....	356	397	447
Full-time equivalent of other positions.....	6	6	12
Average number of all employees.....	302	355	397
Average GS grade.....	8.0	8.2	8.7
Average GS salary.....	\$8,429	\$9,028	\$9,402

BUILDINGS AND FACILITIES

For construction, major repair, improvement, extension, and equipment of Public Health Service facilities or other government facilities allocated for use of the Public Health Service, not otherwise provided, including plans and specifications and acquisition of sites, **[\$18,279,000]** \$10,715,000, to remain available until expended. (Department of Health, Education, and Welfare Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 09-20-0338-0-1-651	Costs to this appropriation					Analysis of 1968 financing			Appropriation required to complete
	Total estimate	To June 30, 1965	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1968	
Program by activities:									
1. Dental health center addition.....	2,808		27	73	650	150	2,058	2,558	
2. Planning for central air pollution research facility.....	1,815				300		1,515	1,815	
3. NIH animal center.....	13,966	3,751	45	793	1,000	1,047	167	120	8,210
4. Combined service facility, NIH.....	3,000				75		125	200	2,800
5. Multilevel parking facilities:									
(a) General office building extension.....	3,050			69	973	1,531	658	100	1,350
(b) Cancer-mental health/neurology buildings.....	2,110			77	1,161	2,033	872		
6. Incinerator facility, NIH.....	2,350			97	197	173	2,056	2,080	

7. Repairs and improvements.....	12,332	813	1,314	4,663	4,507	1,500	835	3,842	-----
8. Northeast shellfish sanitation research center.....	1,374	-----	-----	45	1,040	1,139	99	-----	190
9. Modernization of PHS hospitals.....	69,096	-----	-----	1,746	3,116	4,368	1,252	-----	62,982
10. Communicable disease facility, San Juan, P.R.....	1,480	-----	23	500	957	957	-----	-----	-----
11. Northwest shellfish sanitation research center.....	1,118	-----	-----	45	770	1,073	303	-----	-----
12. Solid waste research facility.....	765	-----	54	711	-----	-----	-----	-----	-----
13. Laboratory facility, Cincinnati, Ohio.....	22,715	-----	-----	190	770	1,195	425	-----	21,330
14. Appalachian environmental health field station.....	5,120	-----	-----	185	165	165	-----	-----	4,770
15. Arctic health research center animal facility.....	1,173	-----	-----	185	988	988	-----	-----	-----
16. Arctic health research center.....	4,588	370	1,882	2,336	-----	-----	-----	-----	-----
17. Isotope laboratory addition, NIH.....	500	-----	-----	20	220	480	260	-----	-----
18. Facilities planning.....	125	-----	-----	125	-----	-----	-----	-----	-----
19. Child health and human development research facility, NIH.....	9,850	-----	-----	232	440	618	178	-----	9,000
20. National environmental health sciences center.....	38,021	-----	-----	200	1,160	1,585	425	-----	36,236
21. Clinical center addition, NIH.....	1,550	-----	4	735	746	811	65	-----	-----
22. Neurology-child health facility, Puerto Rico, NIH.....	2,520	-----	18	210	990	2,292	1,302	-----	-----
23. General office building extension.....	6,800	161	95	2,820	2,767	3,724	957	-----	-----
24. Gerontology research facility, NIH.....	8,050	-----	1,048	4,356	2,492	2,646	154	-----	-----
25. Extension to clinical center cafeteria.....	695	7	21	530	124	137	13	-----	-----
26. Library relocation, NIH.....	900	38	62	636	164	164	-----	-----	-----
27. Warehouse relocation, NIH.....	780	10	5	357	398	408	10	-----	-----
28. Mental health-neurology-cancer cafeteria, NIH.....	890	29	23	406	382	432	50	-----	-----
29. Biologics standards laboratory annex, NIH.....	5,063	1,020	2,681	1,294	68	68	-----	-----	-----
30. Communicable disease center.....	15,800	11,698	2,259	1,257	586	586	-----	-----	-----
31. Cancer research facility, NIH.....	10,788	-----	559	5,433	3,756	4,796	1,040	-----	-----
32. Service building 12, NIH.....	1,800	1,451	295	52	2	2	-----	-----	-----
33. Master utilities extension, NIH.....	4,775	579	502	969	1,044	2,725	1,681	-----	-----
34. Animal quarters, NIH.....	2,606	2,574	20	10	2	2	-----	-----	-----
35. Research facilities, Lexington, Ky., NIH.....	400	294	102	4	-----	-----	-----	-----	-----
36. Library facilities.....	6,648	6,555	45	48	-----	-----	-----	-----	-----
37. Dental research building, NIH.....	3,623	3,596	13	14	-----	-----	-----	-----	-----
Total program costs, funded.....	271,044	32,946	11,097	31,423	32,010	37,795	16,500	10,715	146,868
Change in selected resources ¹	-----	-----	10,640	2,099	-12,163	-----	-----	-----	-----
10 Total obligations.....	-----	-----	21,737	33,522	19,847	-----	-----	-----	-----
Financing:	-----	-----	-----	-----	-----	-----	-----	-----	-----
16 Comparative transfer to other accounts.....	-----	-----	2,526	-----	-----	-----	-----	-----	-----
21 Unobligated balance available, start of year.....	-----	-----	-52,268	-36,982	-13,306	-----	-----	-----	-----
23 Unobligated balance transferred to "Buildings and facilities, Federal Water Pollution Control Administration".....	-----	-----	-----	8,433	-----	-----	-----	-----	-----
24 Unobligated balance available, end of year.....	-----	-----	36,982	13,306	4,174	-----	-----	-----	-----
40 New obligational authority (appropriation).....	-----	-----	8,977	18,279	10,715	-----	-----	-----	-----
Relation of obligations to expenditures:	-----	-----	-----	-----	-----	-----	-----	-----	-----
10 Total obligations.....	-----	-----	21,737	33,522	19,847	-----	-----	-----	-----
70 Receipts and other offsets (items 11-17).....	-----	-----	2,526	-----	-----	-----	-----	-----	-----
71 Obligations affecting expenditures.....	-----	-----	24,263	33,522	19,847	-----	-----	-----	-----
72 Obligated balance, start of year.....	-----	-----	18,759	25,828	25,760	-----	-----	-----	-----
73 Obligated balance transferred to "Buildings and facilities, Federal Water Pollution Control Administration".....	-----	-----	-----	-2,167	-----	-----	-----	-----	-----
74 Obligated balance, end of year.....	-----	-----	-25,828	-25,760	-13,597	-----	-----	-----	-----
90 Expenditures.....	-----	-----	17,194	31,423	32,010	-----	-----	-----	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$11,750 thousand (excludes \$4,157 thousand related to transfer to "Buildings and facilities, Federal Water Pollution Control Administration"); 1966, \$22,390 thousand; 1967, \$24,489 thousand; 1968, \$12,326 thousand.

This appropriation includes all proposed direct construction items of the Public Health Service except construction of Indian Health Facilities, and all continuing projects except the mental health-neurology research facility, which was appropriated under "Mental health activities" and "Neurology and blindness activities," 1961.

A distribution of appropriations for construction of buildings and procurement of facilities to various programs of the Public Health Service follows (in thousands of dollars):

	1965 actual	1966 actual	1967 estimate	1968 estimate
Bureau of Health Manpower.....	-----	250	-----	2,558
Bureau of Disease Prevention and Environmental Control.....	7,019	2,279	7,637	3,167
Bureau of Health Services.....	471	1,593	5,773	925
National Institutes of Health.....	15,967	4,749	4,744	3,000
National Institute of Mental Health.....	-----	-----	-----	990
National Library of Medicine.....	55	106	-----	75
Office of the Surgeon General.....	-----	-----	125	-----
Funds to be requested in subsequent years.....	-1,000	-----	-----	-----
Total.....	22,512	8,977	18,279	10,715

PUBLIC HEALTH SERVICE—Continued

OTHER—Continued

General and special funds—Continued

BUILDINGS AND FACILITIES—continued

Proposed projects.—The following construction projects will necessitate the provision of additional funds in 1968:

1. *Dental health center addition.*—Planning funds were appropriated in 1966. The 1968 request provides for construction of this facility on the grounds of PHS hospital in San Francisco.

2. *Planning for central air pollution research facility.*—The proposed facility will bring together the major constituent units of the National Center for Air Pollution Control. The funds requested in 1968 will provide for planning and design of this facility.

3. *NIH animal center.*—In 1968, funds are requested to complete construction requirements for phase I.

4. *Combined service facility, NIH.*—Planning funds are requested for a proposed facility to house certain NIH service activities including the fire department, vehicle repair and maintenance, procurement, and supply functions.

5. *Multilevel parking facilities.*—Funds for construction of two multilevel parking facilities at the National Institutes of Health were provided in 1967. Planning funds are requested in 1968 for an addition to the facility previously approved for the general office building.

6. *Incinerator facility, NIH.*—Funds for planning a municipal-type incinerator plant, rated at a burning capacity of 12 tons per hour, were included in the 1967 budget. The 1968 request provides for construction of this facility.

7. *Repairs and improvements.*—The 1968 request provides funds for continuation of a program of major alterations, repairs, and improvements of buildings and facilities inaugurated in 1964.

The following activities will require appropriation of funds in subsequent years to complete, but will be continued in 1968 with funds appropriated in prior years:

- 8. *Northeast shellfish sanitation research center.*
- 9. *Modernization of PHS hospitals.*
- 13. *Laboratory facility, Cincinnati, Ohio.*
- 14. *Appalachian environmental health field station.*
- 19. *Child health and human development research facility, NIH.*
- 20. *National Environmental Health Sciences Center.*

The remaining activities will be completed with funds appropriated in prior years. The following five of the above activities have been completed.

- 32. *Service building 12, NIH.*
- 34. *Animal quarters, NIH.*
- 35. *Research facilities, Lexington, Ky., NIH.*
- 36. *Library facilities.*
- 37. *Dental research building, NIH.*

Object Classification (in thousands of dollars)

Identification code 09-20-0338-0-1-651	1966 actual	1967 est.	1968 est.
PUBLIC HEALTH SERVICE			
Personnel compensation:			
11.1 Permanent positions.....	76	-----	-----
12.0 Personnel benefits.....	3	-----	-----
22.0 Transportation of things.....	12	-----	-----
25.1 Other services.....	1,227	4,600	4,000
26.0 Supplies and materials.....	111	-----	-----

31.0 Equipment.....	736	500	200
32.0 Lands and structures.....	2,372	1,200	1,000
Total, Public Health Service.....	4,537	6,300	5,200
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
24.0 Printing and reproduction.....	20	50	60
25.1 Other services.....	2,100	2,800	3,700
32.0 Lands and structures.....	15,081	24,372	10,887
Total, General Services Administration.....	17,201	27,222	14,647
99.0 Total obligations.....	21,737	33,522	19,847

SCIENTIFIC ACTIVITIES OVERSEAS (SPECIAL FOREIGN CURRENCY PROGRAM)

For payments in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States, for necessary expenses of the Public Health Service, as authorized by law, **[\$10,000,000]** \$18,685,000, to remain available until expended: *Provided*, That this appropriation shall be available, in addition to other appropriations to the Public Health Service, for payments in the foregoing currencies. (7 U.S.C. 1074; 74 Stat. 364; Department of Health, Education, and Welfare Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 09-20-0337-0-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
Foreign health research (program costs, funded).....	4,812	10,076	18,685
Change in selected resources ¹	2,338	-----	-----
10 Total obligations.....	7,150	10,076	18,685
Financing:			
21 Unobligated balance available, start of year.....	-2,226	-76	-----
24 Unobligated balance available, end of year.....	76	-----	-----
40 New obligatory authority (appropriation).....	5,000	10,000	18,685
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	7,150	10,076	18,685
72 Obligated balance, start of year.....	8,497	10,940	14,516
74 Obligated balance, end of year.....	-10,940	-14,516	-21,201
90 Expenditures.....	4,707	6,500	12,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$7,377 thousand; 1966, \$9,715 thousand; 1967, \$9,715 thousand; 1968, \$9,715 thousand.

The research efforts supported with foreign currencies derived through the sale abroad of surplus agricultural commodities authorized by the Agricultural Trade Development and Assistance Act of 1954, are directed toward the solution of disease and health problems which hold promise of contributing knowledge of value and significance to the advancement of medical research in the United States and other countries. Translation of research publications is supported to encourage international communication in the sciences relating to health. Research projects on collection and analysis of morbidity and mortality data are also supported as are other scientific activities overseas such as training and international conferences.

Object Classification (in thousands of dollars)

Identification code 09-20-0337-0-1-651	1966 actual	1967 est.	1968 est.
PUBLIC HEALTH SERVICE			
21.0 Travel and transportation of persons.....	604	274	186
25.1 Other services.....	6,086	8,744	17,399
Total obligations, Public Health Service.....	6,690	9,018	17,585
ALLOCATION TO NATIONAL SCIENCE FOUNDATION			
25.1 Other services.....	460	1,058	1,100
Total obligations, National Science Foundation.....	460	1,058	1,100
99.0 Total obligations.....	7,150	10,076	18,685

RETIRED PAY OF COMMISSIONED OFFICERS

(Indefinite)

For retired pay of commissioned officers, as authorized by law, and for payments under the Retired Serviceman's Family Protection Plan and payments for medical care of dependents and retired personnel under the Dependents' Medical Care Act (10 U.S.C., ch. 55), such amount as may be required during the current fiscal year. (42 U.S.C. 212, 213a; 10 U.S.C. ch. 73; Department of Health, Education, and Welfare Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 09-20-0379-0-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Retirement payments.....	4,188	5,077	5,779
2. Survivors' benefits.....	90	106	119
3. Dependents' medical care.....	3,556	5,560	7,493
10 Total obligations.....	7,834	10,743	13,391
Financing:			
40 New obligational authority (appropriation).....	7,834	10,743	13,391
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	7,834	10,743	13,391
72 Obligated balance, start of year.....	1,179	1,755	3,498
74 Obligated balance, end of year.....	-1,755	-3,498	-4,889
90 Expenditures.....	7,259	9,000	12,000

1. *Retirement payments.*—Provision is made for the pay of officers retired for age, disability, or length of service. There were 618 retired officers on the rolls on June 30, 1966, and it is anticipated that there will be 682 in 1967 and 747 in 1968.

2. *Survivors' benefits.*—Under the provisions of the Retired Serviceman's Family Protection Plan, retired commissioned officers who elect to receive reduced retirement payments may provide for monthly payments to their survivors. There were survivors of 48 deceased officers on the rolls as of June 30, 1966, and it is anticipated that there will be survivors of 54 officers in 1967 and 60 officers in 1968.

3. *Dependents' medical care.*—This activity provides funds for care in non-Public Health Service facilities for dependents of Public Health Service beneficiary members of the uniformed services and retired personnel in accord-

ance with the Dependents' Medical Care Act. Care provided directly in Public Health Service facilities is financed under the appropriation, Hospitals and medical care.

Object Classification (in thousands of dollars)

Identification code 09-20-0379-0-1-651	1966 actual	1967 est.	1968 est.
13.0 Benefits for former personnel.....	4,278	5,183	5,898
25.1 Other services.....	2,246	4,122	5,997
25.2 Services of other agencies.....	1,310	1,438	1,496
99.0 Total obligations.....	7,834	10,743	13,391

COMPREHENSIVE HEALTH PLANNING AND SERVICES

To carry out sections 314(a) through 314(e) of the Act, \$143,628,000, of which \$5,000,000 shall be available until June 30, 1969, for grants pursuant to such section 314(a).

Note.—Estimate is for activities previously carried under the following titles (in thousands of dollars):

"Injury control".....	80
"Chronic diseases".....	56,013
"Community health services".....	32,577
"Communicable diseases".....	232
"Control of tuberculosis".....	20,500
"Control of venereal diseases".....	7,000
"Dental services and resources".....	1,000
"Hospital construction activities".....	5,000
"Medical care services".....	6,700
"Radiological health".....	5,000
"Mental health research and services".....	9,500
"Office of the Surgeon General, salaries and expenses".....	26

The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 09-20-0318-0-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Grants:			
(a) Planning.....	2,352	5,000	15,000
(b) Formula.....	53,209	55,250	62,500
(c) Project:			
(1) Cancer.....	10,176	14,500	14,500
(2) Mental retardation.....	4,498	5,500	5,500
(3) Tuberculosis control.....	9,430	14,950	17,500
(4) Venereal disease control.....	6,230	6,229	7,000
(5) Radiological health.....	2,500	2,500	2,500
(6) Chronic and disabling diseases.....	12,680	10,500	10,500
(7) Improving the provision of health services.....		3,500	5,000
2. Direct operations:			
(a) Review and approval.....	541	611	1,200
(b) Program direction and technical assistance.....	503	517	2,428
10 Total program costs, funded—obligations.....	102,118	119,057	143,628
Financing:			
16 Comparative transfers from other accounts.....	-102,118	-119,057	
40 New obligational authority (appropriation).....			143,628
Relation of obligations to expenditures:			
10 Total obligations.....	102,118	119,057	143,628
70 Receipts and other offsets (items 11-17).....	-102,118	-119,057	
71 Obligations affecting expenditures.....			143,628
74 Obligated balance, end of year.....			-55,628
90 Expenditures.....			88,000

The mission of this program is to carry out comprehensive health planning and public health services: (1) to promote and assure the highest level of health attainable

PUBLIC HEALTH SERVICE—Continued

OTHER—Continued

General and special funds—Continued

COMPREHENSIVE HEALTH PLANNING AND SERVICES—Continued

for every person, in an environment which contributes positively to healthful individual and family living; (2) to develop an effective partnership, involving close intergovernmental collaboration, official and voluntary efforts, and participation of individuals and organizations; (3) to assure that Federal financial assistance is directed to support the marshaling of all health resources—national, State, and local—(4) and to assure comprehensive health services of high quality for every person, regardless of existing patterns of private professional practice of medicine, dentistry and related healing arts. This will be accomplished through the following:

1. *Grants—(a) Planning—(1) Grants to States for comprehensive State health planning.*—These grants will be made only to State agencies on a formula basis and are designed to stimulate comprehensive planning for health services (public and private), including the facilities and manpower required to provide such services, on a state-wide basis.

(2) *Project grants for area-wide health planning.*—These grants will be made to public agencies, nonprofit private agencies, or other groups on a regional, metropolitan area, or other area-wide basis. They are designed to provide stimulation and identification of specific needs at the community level and the design of programs solving these needs in a manner consistent with State plan.

(3) *Project grants for training, studies, and demonstration for comprehensive health planning.*—These grants will be made to public and nonprofit private agencies or organizations, designed to provide for training, studies, and demonstrations to develop improved or more effective methods of comprehensive health planning throughout the Nation.

(b) *Formula grants to States for comprehensive public health services.*—These grants will assist States financially in establishing and maintaining adequate public health services.

(c) *Project grants for health services development.*—These grants are awarded to nonprofit organizations and institutions, and State and local health agencies, for developing, testing, and evaluating community services, with emphasis on the application of new techniques and methods in demonstrating the provision of health services and training.

Object Classification (in thousands of dollars)

Identification code 09-20-0318-0-1-651	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	866	954	2,414
11.3 Positions other than permanent.....			162
11.5 Other personnel compensation.....			6
Total personnel compensation.....	866	954	2,582
12.0 Personnel benefits.....	76	87	207
21.0 Travel and transportation of persons.....	41	32	459
22.0 Transportation of things.....	5	6	54
23.0 Rent, communications, and utilities.....	21	14	147
24.0 Printing and reproduction.....	14	13	58
25.1 Other services.....	9	8	30
25.2 Services of other agencies.....			6
26.0 Supplies and materials.....	7	8	36
31.0 Equipment.....	5	5	49

41.0 Grants, subsidies, and contributions.....	101,075	117,929	140,000
99.0 Total obligations.....	102,118	119,057	143,628

Personnel Summary

Total number of permanent positions.....	104	107	244
Full-time equivalent of other positions.....	0	0	12
Average number of all employees.....	94	97	228
Average GS grade.....	8.0	8.2	8.7
Average GS salary.....	\$8,429	\$9,028	\$9,402

Proposed for separate transmittal:

COMPREHENSIVE HEALTH PLANNING AND SERVICES

Program and Financing (in thousands of dollars)

Identification code 09-20-0318-1-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Planning grants.....		4,000	
2. Program direction.....		500	
3. Expanding partnership for health.....			25,000
10 Total program costs, funded—obligations.....		4,500	25,000
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		4,500	25,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		4,500	25,000
72 Obligated balance, start of year.....			10
74 Obligated balance, end of year.....		-10	-5,000
90 Expenditures.....		4,490	20,010

Under existing legislation, 1967.—An increase of \$4,500 thousand is required to implement the Comprehensive Health Planning and Public Health Services Amendments of 1966 (Public Law 89-749).

Under proposed legislation, 1968.—Legislation will be proposed to expand the Comprehensive Health Planning and Public Health Services Act of 1966 to provide increased grants for use by the States, and other public and nonprofit agencies, in such problem areas as nursing and home health care, family planning, migrant health, and health services for Selective Service rejectees.

OFFICE OF THE SURGEON GENERAL, SALARIES AND EXPENSES

For the divisions and offices of the Office of the Surgeon General and for miscellaneous expenses of the Public Health Service not appropriated for elsewhere, including preparing information, articles, and publications related to public health; and conducting studies and demonstrations in public health methods, **[\$7,858,000] \$9,087,000.** (*Department of Health, Education, and Welfare Appropriation Act, 1967.*)

Note.—Excludes \$178 thousand for activities transferred in the estimates to the following titles (in thousands of dollars):
 "Health manpower education and utilization"..... 53
 "National Library of Medicine"..... 62
 "Comprehensive health planning and services"..... 26
 "Office of the General Counsel, salaries and expenses"..... 37

Includes \$135 thousand for activities previously carried under "Communicable disease activities."
 The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.
 Excludes \$60 thousand for activities transferred in the estimates to "Hospitals and medical care."

Program and Financing (in thousands of dollars)			
Identification code 09-20-0367-0-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. International health activities.....	254	266	319
2. Management and central services.....	6,239	7,456	8,768
3. Adjustment of prior year costs.....	-30		
Total program costs, funded ¹	6,463	7,722	9,087
Change in selected resources ²	124		
10 Total obligations.....	6,587	7,722	9,087
Financing:			
16 Comparative transfers to other accounts.....	44	43	
25 Unobligated balance lapsing.....	226	33	
New obligational authority.....	6,858	7,798	9,087
New obligational authority:			
40 Appropriation.....	6,648	7,858	9,087
41 Transferred to "Hospitals and medical care" (42 U.S.C. 226).....		-60	
42 Transferred from (42 U.S.C. 226)—			
"Chronic diseases and health of the aged".....	15		
"Community health practice and research".....	10		
"Communicable disease activities".....	25		
"Control of tuberculosis".....	5		
"Control of venereal diseases".....	5		
"Hospital construction activities".....	6		
"Environmental health sciences".....	8		
"Air pollution".....	10		
"Environmental engineering and sanitation".....	3		
"Occupational health".....	2		
"Radiological health".....	6		
"Hospitals and medical care".....	11		
"Foreign quarantine activities".....	1		
"Indian health activities".....	11		
"General research and services, National Institutes of Health".....	2		
"National Institute of General Medical Sciences".....	2		
"National Institute of Child Health and Human Development".....	1		
"National Cancer Institute".....	55		
"National Institute of Mental Health".....	12		
"National Heart Institute".....	3		
"National Institute of Arthritis and Metabolic Diseases".....	3		
"National Institute of Allergy and Infectious Diseases".....	1		
"National Institute of Neurological Diseases and Blindness".....	2		
"National Library of Medicine".....	1		
"Water supply and water pollution control".....	10		
43 Appropriation (adjusted).....	6,858	7,798	9,087
Relation of obligations to expenditures:			
10 Total obligations.....	6,587	7,722	9,087
70 Receipts and other offsets (items 11-17).....	44	43	
71 Obligations affecting expenditures.....	6,632	7,765	9,087

72 Obligated balance, start of year.....	129	342	1,207
74 Obligated balance, end of year.....	-342	-1,207	-1,094
77 Adjustments in expired accounts.....	-30		
90 Expenditures.....	6,389	6,900	9,200

¹ Includes capital outlay as follows: 1966, \$31 thousand; 1967, \$40 thousand; 1968, \$64 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders: 1965, \$190 thousand (1966 adjustments, -\$30 thousand); 1966, \$284 thousand; 1967, \$284 thousand; 1968, \$284 thousand.

1. *International health activities.*—This program is concerned with all phases of Public Health Service activities in the international field. It includes (a) direct staff assistance to the Surgeon General; (b) development of policies covering all Public Health Service relationships in international matters; (c) provision of current information on the health status and conditions in foreign countries; (d) developing and recommending United States and Service policy positions for health and related fields; (e) maintenance of Public Health Service relationships with multilateral and bilateral health agencies.

2. *Management and central services.*—Staff advice is provided to the Surgeon General and guidance is furnished to bureaus with regard to program planning, administration and evaluation, legislative matters, administrative and financial management, personnel, property and records management, office services, and organization and staffing problems.

Object Classification (in thousands of dollars)

Identification code 09-20-0367-0-1-651	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	4,998	6,090	7,147
11.3 Positions other than permanent.....	48	46	49
11.5 Other personnel compensation.....	40	4	4
Total personnel compensation.....	5,086	6,141	7,200
12.0 Personnel benefits.....	442	538	600
21.0 Travel and transportation of persons.....	146	232	261
22.0 Transportation of things.....	14	19	27
23.0 Rent, communications, and utilities.....	216	206	239
24.0 Printing and reproduction.....	198	200	242
25.1 Other services.....	88	35	36
25.2 Services of other agencies.....	288	242	350
26.0 Supplies and materials.....	66	63	69
31.0 Equipment.....	44	45	64
99.0 Total obligations.....	6,587	7,722	9,087

Personnel Summary

Total number of permanent positions.....	607	665	775
Full-time equivalent of other positions.....	7	7	7
Average number of all employees.....	521	585	677
Average GS grade.....	8.0	8.2	8.7
Average GS salary.....	\$8,429	\$9,028	\$9,402

PUBLIC HEALTH SERVICE—Continued

General and special funds—Continued

OTHER—Continued

CONSTRUCTION OF MENTAL HEALTH-NEUROLOGY RESEARCH FACILITY

Program and Financing (in thousands of dollars)

Identification code 09-20-0339-0-1-651	Costs to this appropriation					Analysis of 1968 financing			Appropriation required to complete
	Total estimate	To June 30, 1965	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1968	
Program by activities:									
1. Planning, design, supervision.....	779	624	155						
2. Construction.....	11,360		2,477	4,742	2,582	4,411	1,829		
Total program costs, funded.....	12,139	624	2,632	4,742	2,582	4,411	1,829		
Change in selected resources ¹			5,523	-1,834	-2,199				
10 Total obligations.....			8,155	2,908	383				
Financing:									
21 Unobligated balance available, start of year.....			-11,488	-3,333	-425				
24 Unobligated balance available, end of year.....			3,333	425	42				
New obligational authority.....									
Relation of obligations to expenditures:									
71 Total obligations (affecting expenditures).....			8,155	2,908	383				
72 Obligated balance, start of year.....			269	6,340	4,506				
74 Obligated balance, end of year.....			-6,340	-4,506	-2,307				
90 Expenditures.....			2,083	4,742	2,582				

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$297 thousand; 1966, \$5,820 thousand; 1967, \$3,986 thousand; 1968, \$1,787 thousand.

Funds were appropriated in 1961 for construction of a combined basic and collaborative research facility for the National Institutes of Mental Health and Neurological Diseases and Blindness, including a physical biology component, and including plans and specifications, fixed and semifixed equipment, access roads, extension and tie-in with existing power, refrigeration, and other utility systems of the National Institutes of Health.

During 1966, the construction contract was awarded with completion scheduled for January 1968.

Object Classification (in thousands of dollars)

Identification code 09-20-0339-0-1-651	1966 actual	1967 est.	1968 est.
PUBLIC HEALTH SERVICE			
32.0 Lands and structures.....			117
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
24.0 Printing and reproduction.....	3		
25.1 Other services.....	8,152	2,908	266
Total obligations, General Services Administration.....	8,155	2,908	266
99.0 Total obligations.....	8,155	2,908	383

EXPIRED ACCOUNTS, PUBLIC HEALTH SERVICE

Program and Financing (in thousands of dollars)

Identification code 09-20-9998-0-1-651	1966 actual	1967 est.	1968 est.
71 Total obligations (affecting expenditures).....			
72 Obligated balance, start of year.....	13,516	6,277	
74 Obligated balance, end of year.....	-6,277		
77 Adjustments in expired accounts.....	-9		
90 Expenditures.....	7,231	6,277	
Expenditures are distributed as follows:			
George Washington Hospital construction.....	1,357	375	
Grants for cancer research facilities.....	757	1,305	
Environmental health activities.....	-1	7	
Special cancer research.....	5,118	4,590	

ADMINISTRATIVE PROVISIONS, PUBLIC HEALTH SERVICE

Appropriations contained in this Act, available for salaries and expenses, shall be available for services as authorized by section 15 of the Act of August 2, 1946 (5 U.S.C. 55a) 5 U.S.C. 3109.

Appropriations contained in this Act available for salaries and expenses shall be available for uniforms or allowances therefor as authorized by the Act of September 1, 1954, as amended (5 U.S.C. 2131) law (5 U.S.C. 5901; 80 Stat. 299).

Appropriations contained in this Act available for salaries and expenses shall be available for expenses of attendance at meetings which are concerned with the functions or activities for which the

appropriation is made or which will contribute to improved conduct, supervision, or management of those functions or activities. (*Department of the Interior and Related Agencies Appropriation Act, 1967.*)

ALLOCATIONS OR ALLOTMENTS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations or allotments from other accounts are shown on the schedules of the parent appropriations, as follows:
 Commerce: "Supplemental grants-in-aid."
 Health, Education, and Welfare:
 Welfare Administration: "Assistance to refugees in the United States."
 Office of the Secretary: "Salaries and expenses."
 Justice, Bureau of Prisons: "Salaries and expenses."
 State: "American sections, international commissions."

Public enterprise funds:

OPERATION OF COMMISSARIES, NARCOTIC HOSPITALS

Program and Financing (in thousands of dollars)

Identification code 09-20-4440-0-3-651	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
Cost of goods sold.....	168	168	168
Other.....	69	70	70
Total operating costs, funded.....	237	238	238
Capital outlay: Purchase of equipment.....	17	1	
Total program costs, funded.....	254	239	238
Change in selected resources ¹	-18	1	-1
10 Total obligations.....	236	240	237
Financing:			
14 Receipts and reimbursements from:			
Non-Federal sources:			
Sale of commodities.....	-237	-239	-238
Other receipts.....	-2	-3	-3
21.98 Unobligated balance available, start of year.....	-12	-15	-16
24.98 Unobligated balance available, end of year.....	15	16	20
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	236	240	237
70 Receipts and other offsets (items 11-17).....	-240	-241	-241
71 Obligations affecting expenditures.....	-4	-1	-4
72.98 Obligated balance, start of year.....	29	12	12
74.98 Obligated balance, end of year.....	-12	-12	-11
90 Expenditures.....	13	-1	-3
Cash transactions:			
93 Gross expenditures.....	250	240	237
94 Applicable receipts.....	-237	-241	-240

¹ Balances of selected resources are identified on the statement of financial condition.

Budget program.—This fund is used to provide canteen items for sale to patients at Fort Worth, Tex., and Lexington, Ky., hospitals (57 Stat. 617). Proceeds of sales are available for replenishing stock and operating expense. The capital investment consists of \$10 thousand appropriated in 1944 and \$2 thousand of donated assets. Earnings are retained to meet possible future losses.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue.....	240	241	241
Expense.....	-239	-241	-241
Net operating income.....			
Nonoperating loss: Net book value of equipment sold.....	-1		
Net nonoperating loss.....	-1		
Analysis of retained earnings: Retained earnings, start of year.....	52	52	52
Retained earnings, end of year.....	52	52	53

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	41	28	29	31
Accounts receivable, net.....	8	11	11	12
Selected assets: ¹				
Commodities for sale.....	21	19	20	20
Supplies, prepaid expenses, etc.....	3	3	3	3
Equipment, net.....	9	23	22	19
Total assets.....	82	83	84	85
Liabilities:				
Current.....	18	19	20	20
Government equity:				
Non-interest-bearing capital: (start and end of year).....	12	12	12	12
Retained earnings.....	52	52	52	53
Total Government equity.....	64	64	64	65

Analysis of Government Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Unpaid undelivered orders ¹	19	3	3	3
Unobligated balance.....	12	15	16	20
Invested capital and earnings.....	33	45	45	42
Total Government equity.....	64	64	64	65

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 09-20-4440-0-3-651	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	57	60	60
11.3 Positions other than permanent.....	4	3	3
Total personnel compensation.....	61	63	63
12.0 Personnel benefits.....	5	5	5
23.0 Rent, communications, and utilities.....	1	1	1
24.0 Printing and reproduction.....	2	2	2
26.0 Supplies and materials.....	185	169	167
31.0 Equipment.....	1		
Total cost, funded.....	254	239	238
94.0 Change in selected resources.....	-18	1	-1
99.0 Total obligations.....	236	240	237

PUBLIC HEALTH SERVICE—Continued

OTHER—Continued

Public enterprise funds—Continued

OPERATION OF COMMISSARIES, NARCOTIC HOSPITALS—continued

Personnel Summary

	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....	12	12	12
Full-time equivalent of other positions.....	1	0	0
Average number of all employees.....	11	10	10
Average GS grade.....	5.5	5.5	5.5
Average GS salary.....	\$6,226	\$6,497	\$6,621
Average salary of ungraded positions.....	\$5,179	\$5,221	\$5,304

Intragovernmental funds:

**[BUREAU OF STATE SERVICES] PUBLIC HEALTH SERVICE
MANAGEMENT FUND**

Program and Financing (in thousands of dollars)

Identification code 09-20-3967-0-4-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Disease prevention and environmental control.....	2,095	2,089	2,341
2. Health services.....	996	1,296	1,575
Total program costs, funded ¹	3,091	3,385	3,916
Change in selected resources ²	66		
10 Total obligations.....	3,157	3,385	3,916
Financing:			
11 Receipts and reimbursements from:			
Administrative budget accounts.....	-3,245	-3,385	-3,916
25.98 Unobligated balance lapsing.....	88		
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	3,157	3,385	3,916
70 Receipts and other offsets (items 11-17).....	-3,245	-3,385	-3,916
71 Obligations affecting expenditures.....	-88		
72.98 Obligated balance, start of year.....	253	409	409
74.98 Obligated balance, end of year.....	-409	-409	-409
77 Adjustments in expired accounts.....	15		
90 Expenditures.....	-229		

¹ Includes capital outlay as follows: 1966, \$31 thousand; 1967, \$40 thousand; 1968, \$51 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$35 thousand; 1966, \$101 thousand; 1967, \$101 thousand; 1968, \$101 thousand.

The Public Health Service Management Fund finances program direction and services and business operations provided by the staffs of the Offices of the Bureau Chiefs for the Disease Prevention and Environmental Control and Health Services bureaus. The supporting services of each staff are similar in nature and provide executive direction and supervision of Bureau-wide activities; overall program planning, evaluation, and coordination; research and development activities; financial management; personnel management; information activities; grants management; procurement; supply and property management; contract negotiation; management analysis; and messenger, file, and mail services. In addition, the associate regional

health directors for disease prevention and environmental control and their staffs, located in the nine regional offices of the Department, are supported.

Object Classification (in thousands of dollars)

Identification code 09-20-3967-0-4-651	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	2,402	2,523	2,979
11.3 Positions other than permanent.....	51	49	62
11.5 Other personnel compensation.....	39	22	22
Total personnel compensation.....	2,492	2,594	3,063
12.0 Personnel benefits.....	222	238	288
21.0 Travel and transportation of persons.....	104	119	150
22.0 Transportation of things.....	8	12	27
23.0 Rent, communications, and utilities.....	107	187	149
24.0 Printing and reproduction.....	52	49	53
25.1 Other services.....	116	102	84
26.0 Supplies and materials.....	36	44	51
31.0 Equipment.....	20	40	51
99.0 Total obligations.....	3,157	3,385	3,916

Personnel Summary

Total number of permanent positions.....	228	268	304
Full-time equivalent of other positions.....	6	7	9
Average number of all employees.....	243	236	276
Average GS grade.....	8.0	8.2	8.7
Average GS salary.....	\$8,181	\$8,616	\$8,756

NATIONAL INSTITUTES OF HEALTH MANAGEMENT FUND

Program and Financing (in thousands of dollars)

Identification code 09-20-3966-0-4-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Research supporting services.....	12,067	12,441	14,774
2. Clinical supporting services.....	14,097	15,734	17,593
3. Administrative management.....	10,050	10,673	11,968
4. Program direction.....	1,526	2,286	2,251
5. Review and approval of grants.....	7,527	7,743	8,210
6. Cafeteria.....	501	445	445
Total program costs, funded ¹	45,768	49,322	55,241
Change in selected resources ²	80		
10 Total obligations.....	45,848	49,322	55,241
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-45,939	-48,877	-54,796
14 Non-Federal sources (42 U.S.C. 290).....	-445	-445	-445
25 Unobligated balance lapsing.....	537		
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	45,848	49,322	55,241
70 Receipts and other offsets (items 11-17).....	-46,384	-49,322	-55,241
71 Obligations affecting expenditures.....	-537		
72 Obligated balance, start of year.....	4,567	5,243	5,243
74 Obligated balance, end of year.....	-5,243	-5,243	-5,243
77 Adjustments in expired accounts.....	-124		
90 Expenditures.....	-1,337		

¹ Includes capital outlay as follows: 1966, \$886 thousand; 1967, \$1,764 thousand; 1968, \$3,262 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$2,570 thousand (1966 adjustment, -\$56 thousand); 1966, \$2,595 thousand; 1967, \$2,595 thousand; 1968, \$2,595 thousand.

The National Institutes of Health management fund was established to facilitate the conduct of operations of the National Institutes of Health which are financed by two or more appropriations. The activities of the fund are financed primarily from advances and reimbursements from the several institutes. Formulas for determining the contribution from each institute are designed to reflect utilization of services performed by the management fund. Taken into consideration are such factors as the number of activated beds in the clinical center, number of laboratory workers, total personnel, and dollar level of grant, direct research, and direct operations funds obligated by the institute. A small portion of the funds comes from reimbursements from outside sources, principally cafeteria receipts, and from other Government agencies.

The centralized organizations of the National Institutes of Health provide supporting services to all programs as follows:

1. *Research supporting services.*—Provide the central administration and operation of services for the conduct of research activities such as the planning and supervising the design, construction and development of new research activities; providing laboratory animals, culture media and glassware; design and fabrication of laboratory instrumentation; operating the NIH medical reference library including the translation of medical literature; scientific photography and medical arts; maintenance and alteration of all physical facilities including utility services; and environmental engineering services.

2. *Clinical supporting services.*—Consist of the operation of the 516-bed clinical center together with the laboratory space required for the treatment of research patients.

3. *Administrative management.*—Includes personnel, supply, financial management, office services, plant safety, management analyses and evaluations, and printing and reproduction.

4. *Program direction.*—Provides for the executive direction and planning of intramural and extramural research.

5. *Review and approval of grants.*—Provides procedures and policies governing the scientific and technical review of applications for research project grant programs, program project grants, facility construction grants, fellowships, and training grants. Performs application processing services, provides central grant management and information services, processing of grantee invention reports, evaluation and analysis of scientific information relative to the various fields and disciplines in biomedical research, and develops and maintains a system for recording, compiling, analyzing, and reporting statistical data on the extramural programs of the National Institutes of Health and those of the Public Health Service for which the Division of Research Grants serves as central manager.

6. *Cafeteria.*—The clinical center is operated by the nutrition department and furnishes meals for sale to the employees and visitors at rates sufficient to cover the reasonable value of the meals served. A new clinical center cafeteria, to be operated independently of the NIH, will be completed in 1968. However, due to the uncertainty of the date of completion, 1968 costs are shown for a full year. Income and expenses for 1966, 1967 and 1968 are as follows:

	1966 actual	1967 estimate	1968 estimate
Income from:			
Cafeteria sales.....	\$445,452	\$445,000	\$445,000
Clinical supporting services.....	56,795	50,000	50,000
Total income.....	502,247	495,000	495,000
Expense:			
Foodstuff and supplies.....	244,565	244,000	244,000
Preparation of meals.....	257,682	251,000	251,000
Total expense.....	502,247	495,000	495,000

Object Classification (in thousands of dollars)

Identification code 09-20-3966-0-4-651	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	28,985	30,547	32,258
11.3 Positions other than permanent.....	693	761	778
11.5 Other personnel compensation.....	1,264	1,478	1,530
Total personnel compensation.....	30,942	32,786	34,566
12.0 Personnel benefits.....	2,624	2,894	3,137
21.0 Travel and transportation of persons.....	404	577	611
22.0 Transportation of things.....	36	54	63
23.0 Rent, communications, and utilities.....	2,407	2,526	3,030
24.0 Printing and reproduction.....	566	570	630
25.1 Other services.....	3,928	4,175	5,013
26.0 Supplies and materials.....	3,875	4,267	5,096
31.0 Equipment.....	1,115	1,524	3,146
42.0 Insurance claims and indemnities.....	2		
Subtotal.....	45,899	49,373	55,292
95.0 Quarters and subsistence charges.....	-51	-51	-51
99.0 Total obligations.....	45,848	49,322	55,241

Personnel Summary

Total number of permanent positions.....	4,454	4,607	4,719
Full-time equivalent of other positions.....	132	139	138
Average number of all employees.....	4,371	4,534	4,790
Average GS grade.....	7.4	7.6	7.7
Average GS salary.....	\$7,915	\$8,394	\$8,416
Average salary of ungraded positions.....	\$5,483	\$5,661	\$5,648

SERVICE AND SUPPLY FUND

Program and Financing (in thousands of dollars)

Identification code 09-20-4552-0-4-651	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Division of finance service program: Cost of services.....	532	652	770
2. Supply Service Center sales program:			
(a) Cost of goods sold.....	3,450	2,361	2,381
(b) Other.....	544	550	540
3. National Institutes of Health sales program:			
(a) Cost of goods sold.....	4,093	4,672	5,078
(b) Other.....	4,809	6,473	6,639
Total operating costs.....	13,428	14,708	15,408
Capital outlay funded:			
1. Division of Finance service program: Purchase of equipment.....	3	18	4
2. Supply Service Center sales program: Purchase of equipment.....	9	5	4
3. National Institutes of Health sales program: Purchase of equipment.....			40
Total capital outlay.....	12	23	48
Total program costs, funded.....	13,440	14,731	15,456

PUBLIC HEALTH SERVICE—Continued

OTHER—Continued

Intragovernmental funds—Continued

SERVICE AND SUPPLY FUND—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 09-20-4552-0-4-651	1966 actual	1967 est.	1968 est.
Program by activities—Continued			
Change in selected resources ¹	109	218	17
Adjustment in selected resources (donated working capital).....	-4		
10 Total obligations.....	13,545	14,949	15,473
Financing:			
11 Receipts and reimbursements from:			
Administrative budget accounts:			
Division of Finance service program:			
Revenue.....	-539	-660	-777
Supply Service center sales program:			
Revenue.....	-3,949	-2,895	-2,906
Other receipts.....	-18	-26	-25
Increase in unfilled customer's orders.....	-3	-17	
National Institutes of Health sales program: Revenue.....	-9,127	-11,157	-11,769
17 Recovery of prior year obligations.....	-83		
21.98 Unobligated balance available, start of year.....	-83	-257	-63
24.98 Unobligated balance available, end of year.....	257	63	67
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	13,545	14,949	15,473
70 Receipts and other offsets (items 11-17).....	-13,719	-14,755	-15,477
71 Obligations affecting expenditures.....	-174	194	-4
72.98 Obligated balance, start of year.....	1,410	1,698	1,899
74.98 Obligated balance, end of year.....	-1,698	-1,899	-1,973
90 Expenditures.....	-462	-7	-78

¹ Balances of selected resources are identified on the statement of financial condition.

This fund finances medical supply and service operations of the Public Health Service. It is reimbursed from the appropriations supporting the programs benefited (42 U.S.C. 231).

Budget program.—The principal activities of the fund are carried out at (a) the Supply Service Center (formerly the Medical Supply Depot) at Perry Point, Md., which maintains inventories of medical stock and supplies to meet, in whole or in part, the requirements of the Public Health Service and requisitions of other Government organizations; (b) the National Institutes of Health, Bethesda, Md., which maintains a central supply of scientific and general-use materials, supplies, and special equipment and also, provides services such as animal production, statistical processing, and instrumentation for the Institutes; and (c) the Division of Finance, Washington, D.C., which finances accounting, auditing, and data processing services for bureaus and divisions of the Public Health Service.

Operating results.—Retained earnings amounted to \$532 thousand as of June 30, 1966, and are being retained in the fund against the possibility of future losses.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Division of Finance service program:			
Revenue.....	539	660	777
Expense.....	-539	-660	-777
Net operating income, Division of Finance.....			
Supply Service Center sales program:			
Revenue.....	4,051	2,920	2,931
Expense.....	-4,003	-2,920	-2,931
Net operating income medical supply depot.....	48		
National Institutes of Health sales program:			
Revenue.....	9,127	11,157	11,769
Expense.....	-8,915	-11,157	-11,769
Net operating income National Institutes of Health.....	212		
Net income for the year.....	260		
Analysis of retained earnings:			
Retained earnings, start of year.....	272	532	532
Retained earnings, end of year.....	532	532	532

Financial Condition (in thousands of dollars)

Identification code 09-20-4552-0-4-651	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	1,493	1,955	1,962	2,040
Accounts receivable, net.....	480	951	485	508
Selected assets: ¹				
Advances.....	34	3	50	50
Commodities for sale.....	1,975	2,072	2,219	2,235
Supplies, deferred charges, etc.....	15	16	15	15
Fixed assets, net.....	176	162	156	135
Total assets.....	4,173	5,159	4,887	4,983
Liabilities:				
Current.....	1,356	2,078	1,806	1,902
Government equity:				
Non-interest-bearing capital:				
Start of year.....	2,453	2,545	2,549	2,549
Donated capital during year.....	93	4		
End of year.....	2,545	2,549	2,549	2,549
Retained earnings.....	272	532	532	532
Total Government equity.....	2,817	3,081	3,081	3,081

¹ The changes in these items are reflected on the program and financing schedule.

Analysis of Government Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Unpaid undelivered orders ¹	585	627	652	653
Unobligated balance.....	83	257	63	67
Unfilled customer's orders.....	-51	-56	-74	-74
Invested capital and earnings.....	2,200	2,253	2,440	2,435
Total Government equity.....	2,817	3,081	3,081	3,081

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)			
Identification code 09-20-4552-0-4-651	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	3,573	4,603	5,114
11.3 Positions other than permanent.....	1	2	3
11.4 Special personnel service payments.....	22	26	26
11.5 Other personnel compensation.....	152	157	147
Total personnel compensation.....	3,748	4,789	5,291
12.0 Personnel benefits.....	316	373	423
21.0 Travel and transportation of persons.....	14	21	31
22.0 Transportation of things.....	124	129	130
23.0 Rent, communications, and utilities.....	2,253	1,554	1,394
24.0 Printing and reproduction.....	173	200	208
25.1 Other services.....	582	441	484
26.0 Supplies and materials.....	6,218	7,202	7,447
31.0 Equipment.....	12	23	48
Total costs, funded.....	13,440	14,731	15,456
94.0 Change in selected resource.....	109	218	17
Adjustments in selected resources (donated working capital).....	-4		
99.0 Total obligations.....	13,545	14,949	15,473

Personnel Summary

Total number of permanent positions.....	613	667	735
Average number of all employees.....	534	654	718
Average GS grade.....	7.4	7.6	7.7
Average GS salary.....	\$7,915	\$8,394	\$8,466

WORKING CAPITAL FUND, NARCOTIC HOSPITALS

Program and Financing (in thousands of dollars)

Identification code 09-20-4551-0-4-651	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
Cost of goods sold.....	500	451	450
Industrial expenses.....	178	160	161
Total operating costs, funded.....	678	611	611
Capital outlay: Purchase of equipment.....	37	11	16
Total program costs, funded.....	716	622	627
Change in selected resources ¹	-1	12	17
10 Total obligations.....	714	634	644
Financing:			
11 Receipts and reimbursements from:			
Administrative budget accounts:			
Sale of commodities.....	-686	-632	-630
Other receipts.....	-2	-2	-2
Undistributed receipts: Proceeds from sale of dairy herd.....	-19		
21.98 Unobligated balance available, start of year.....	-114	-109	-108
24.98 Unobligated balance available, end of year.....	109	108	97
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	714	634	644
70 Receipts and other offsets (items 11-17).....	-707	-634	-632
71 Obligations affecting expenditures.....	6	1	11
72 Receivables in excess of obligations, start of year.....	-20	-42	-32

74 Receivables in excess of obligations, end of year.....	42	32	4
90 Expenditures.....	28	-10	-16

¹ Balances of selected resources are identified on the statement of financial condition.

Budget program.—Farms and other industries operate at the Fort Worth, Tex., and Lexington, Ky., narcotic hospitals provide patients with occupational outlets as a part of their therapeutic rehabilitation. Useful products are made for sale to the hospitals and other Government institutions (42 U.S.C. 258). The investment of the U.S. Government at the end of 1967 is estimated at \$562 thousand including \$134 thousand in appropriation and \$102 thousand in donated assets. Earnings are retained to meet possible future losses.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue.....	689	634	632
Expense.....	-704	-632	-632
Net operating income or loss (-).....	-15	1	1
Nonoperating income or loss:			
Proceeds from sale of dairy herd.....	19		
Net book value of dairy herd sold.....	-19		
Net nonoperating loss.....	-1		
Net income or loss (-) for the year.....	-16	1	1
Analysis of retained earnings:			
Retained earnings, start of year.....	341	325	326
Retained earnings, end of year.....	325	326	326

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	95	66	76	92
Accounts receivable, net.....	86	95	100	95
Selected assets: ¹				
Commodities for sale.....	85	78	82	83
Work in process.....	45	53	49	56
Supplies, deferred charges, etc.....	134	138	144	134
Dairy herd and equipment, net.....	168	162	152	147
Total assets.....	614	592	603	607
Liabilities:				
Current.....	40	31	41	45
Government equity:				
Non-interest-bearing capital:				
Start of year.....	228	233	236	236
Donated assets:				
Inventories.....	3			
Equipment.....	2	2		
End of year.....	233	236	236	236
Retained earnings.....	341	325	326	326
Total Government equity.....	574	561	562	562

Analysis of Government Equity (in thousands of dollars)

Unpaid undelivered orders ¹	27	21	27	46
Unobligated balance.....	114	109	108	97
Invested capital and earnings.....	433	431	426	420
Total Government equity.....	574	561	562	562

¹ The changes in these items are reflected on the program and financing schedule.

PUBLIC HEALTH SERVICE—Continued

OTHER—Continued

Intragovernmental funds—Continued

WORKING CAPITAL FUND, NARCOTIC HOSPITALS—continued

Object Classification (in thousands of dollars)

Identification code 09-20-4551-0-4-651	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	315	314	314
11.3 Positions other than permanent.....	14	4	4
11.5 Other personnel compensation.....	2	2	2
Total personnel compensation.....	332	320	321
12.0 Personnel benefits.....	25	25	25
21.0 Travel and transportation of persons.....	3	5	5
22.0 Transportation of things.....	9	18	18
23.0 Rent, communications, and utilities.....	9	6	6
24.0 Printing and reproduction.....	1	1	1
25.1 Other services.....	14	13	12
26.0 Supplies and materials.....	296	226	226
31.0 Equipment.....	29	11	16
Total costs, funded.....	718	625	630
94.0 Change in selected resources.....	-1	12	17
Subtotal.....	716	637	646
95.0 Quarters and subsistence charges.....	-2	-3	-2
99.0 Total obligations.....	714	634	644

Personnel Summary

Total number of permanent positions.....	48	47	47
Full-time equivalent of other positions.....	2	1	1
Average number of all employees.....	49	46	45
Average GS grade.....	6.4	6.3	6.3
Average GS salary.....	\$6,850	\$7,086	\$7,197
Average salary of ungraded positions.....	\$5,609	\$5,609	\$5,609

HEALTH PROFESSIONS EDUCATION FUND

Program and Financing (in thousands of dollars)

Identification code 09-20-4307-0-3-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Loans to health profession schools.....			13,000
2. Federal National Mortgage Association fees for sale of notes.....			1
3. Interest payments to Treasury.....			250
10 Total program costs, funded—obligations (object class 33.0).....			13,251
Financing:			
11 Receipts and reimbursements from:			
Administrative budget accounts:			
Health manpower education and utilization.....		-10,000	
Non-Treasury financing sale of notes.....			-10,000
21.98 Unobligated balance, start of year.....			-10,000
24.98 Unobligated balance, end of year.....		10,000	6,749
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....			13,251
70 Receipts and other offsets (items 11-17).....		-10,000	-10,000
71 Obligations affecting expenditures.....		-10,000	3,251
74 Obligated balance, end of year.....			-3,251
90 Expenditures.....		-10,000	

93 Gross expenditures.....			10,000
94 Applicable receipts.....		-10,000	-10,000

Revenue, Expense, and Retained Earnings (in thousands of dollars)

Operations:			
Revenue.....			
Expense.....			251
Net operating loss for year.....			251

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Cash with Treasury.....			10,000	10,000
Loans receivable.....				13,000
Total assets.....			10,000	23,000
Liabilities:				
Federal National Mortgage Association notes payable.....				10,000
Total liabilities.....				10,000
Government Equity:				
Non-interest-bearing capital:				
Receipts and reimbursements from administrative budget accounts.....			10,000	13,000

Health professions student loans.—Recent amendments to title VII of the Public Health Service Act created a revolving fund to provide additional loan funds to health professions students. Loans will be made to health professions schools which, in turn, will loan funds to the students on much the same basis as in the past. The promissory notes from the schools will be refinanced through the Federal National Mortgage Association, which in turn will sell participations in these obligations to private interests. Through these sales, the revolving fund will be replenished. A supplemental appropriation of \$10 million will be requested in fiscal year 1967 to provide sufficient funds to begin operation early in fiscal year 1968.

NURSE TRAINING FUND

Program and Financing (in thousands of dollars)

Identification code 09-20-4306-0-3-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Loans to schools of nursing.....			5,366
2. Interest payments to Treasury.....			134
10 Total program costs, funded—obligations (object class 33.0).....			5,500
Financing:			
11 Receipts and reimbursements from:			
Administrative budget accounts:			
Health manpower education and utilization.....		-5,500	
Non-Treasury financing sale of notes.....			-5,000
21.98 Unobligated balance, start of year.....			-5,500
24.98 Unobligated balance, end of year.....		5,500	5,000
New obligational authority.....			

Relation of obligations to expenditures:			
10	Total obligations.....		5,500
70	Receipts and other offsets (items 11-17).....	-5,500	-5,000
71	Obligations affecting expenditures.....	-5,500	500
90	Expenditures.....	-5,500	500
93	Gross expenditures.....		5,500
94	Applicable receipts.....	-5,500	-5,000

Revenue, Expense, and Retained Earnings (in thousands of dollars)

Operations:			
Expense.....			134
Net operating loss for year.....			134

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Cash with Treasury.....			5,500	5,000
Loans receivable.....				5,366
Total assets.....			5,500	10,366
Liabilities:				
Federal National Mortgage Association notes payable (total liabilities).....				5,000
Government equity:				
Non-interest-bearing capital: Receipts and reimbursements from administrative budget.....			5,500	5,366

Nursing student loans.—Recent amendments to title VIII of the Public Health Service Act created a revolving fund to provide additional loan funds to nursing students. Loans will be made to nursing schools, who, in turn, will loan funds to the students on much the same basis as in the past. The promissory notes from the schools will be placed in trust with the Federal National Mortgage Association, which in turn will sell participations in these obligations to private interests. Through these sales, the revolving fund will be replenished. A supplemental appropriation of \$2 million will be requested in 1967 plus \$3.5 million already appropriated for student loans to provide sufficient funds to begin operation early in 1968.

PARTICIPATION SALES AUTHORIZATION

The Federal National Mortgage Association, as trustee, is hereby authorized to issue beneficial interests or participations in such loan assets of the Health Professions Education Fund and the Nurse Training Fund as may be placed in trust with such association in accordance with section 302(c) of the Federal National Mortgage Association charter act, as amended, in an aggregate principal amount of not to exceed \$15,000,000: *Provided, That this authorization shall remain available until June 30, 1969.*

PAYMENT OF SALES INSUFFICIENCIES

For the payment of such insufficiencies as may be required by the trustee on account of outstanding beneficial interests or participations in assets of the Public Health Service in Health Professions Education Fund assets or Nurse Training Fund assets, authorized by this act to

be issued pursuant to said section 302(c), such sums as may be necessary, to remain available without fiscal year limitation.

GENERAL RESEARCH SUPPORT GRANTS

For general research support grants, as authorized in section 301(d) of the Act, there shall be available from appropriations available to the National Institutes of Health for operating expenses the sum of ~~["\$51,700,000"]~~ \$61,700,000: *Provided, That none of these funds shall be used to pay a recipient of such a grant any amount for indirect expenses in connection with such project. (42 U.S.C. 241(d); Department of Health, Education, and Welfare Appropriation Act, 1967.)*

Program and Financing (in thousands of dollars)

Identification code 09-20-3968-0-4-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Grants:			
(a) General research support.....	39,200	41,700	43,200
(b) Biomedical sciences support.....	5,000	6,000	7,500
(c) Health sciences advancement support.....	1,000	4,000	11,000
10 Total program costs, funded—obligations (object class 41.0).....	45,200	51,700	61,700
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-45,200	-51,700	-61,700
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	45,200	51,700	61,700
70 Receipts and other offsets (items 11-17).....	-45,200	-51,700	-61,700
71 Obligations affecting expenditures.....			
72.98 Obligated balance, start of year.....	35,845	39,096	39,096
74.98 Obligated balance, end of year.....	-39,096	-39,096	-39,096
77 Adjustments in expired accounts.....	-225	-11	
81 Balance not available, start of year.....		11	
82 Balance not available, end of year.....	-11		
90 Expenditures.....	-3,487		

Public Law 86-798 (42 U.S.C. 241(d)) amends the Public Health Service Act to provide for grants-in-aid to universities, hospitals, laboratories, and other public or nonprofit institutions for the general support of research and research training in sciences related to health. The act specifies that this program will be supported with funds provided for research grants through the appropriations for the National Institutes of Health.

(a) *General research support.*—These awards permit health professional schools and those nonacademic research organizations heavily engaged in health research to better meet emerging opportunities in research and to use funds flexibly in ways catalytic for fostering additional research capability.

(b) *Biomedical science support.*—These awards similar in purpose to general research support grants are made to graduate departments outside the health professional schools.

(c) *Health sciences advancement support.*—These awards support institutions which have demonstrated an interest and initiative in the health sciences, but which, because of inadequate resources, have been unable to develop fully their potential for health research and research training.

PUBLIC HEALTH SERVICE—Continued

OTHER—Continued

Intragovernmental funds—Continued

ADVANCES AND REIMBURSEMENTS, PUBLIC HEALTH SERVICE

Program and Financing (in thousands of dollars)

Identification code 09-20-3903-0-4-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Health manpower education and utilization.....	59	1,491	1,530
2. Chronic diseases.....	132	400	300
3. Communicable diseases.....	2,972	28,256	28,356
4. Air pollution.....	2	40	40
5. Urban and industrial health.....	642	1,389	1,389
6. Radiological health.....	2,007	2,800	2,800
7. Community health services.....	62	5,155	5,110
8. Hospital construction activities.....	50	12	2
9. General research and services, National Institutes of Health.....	4	1,500	1,558
10. National Cancer Institute.....	10	10	10
11. National Heart Institute.....	7	6	6
12. National Institute of Dental Research.....	1	6	6
13. National Institute of Arthritis and Metabolic Diseases.....	2	8	8
14. National Institute of Neurological Diseases and Blindness.....	67	84	84
15. National Institute of Allergy and Infectious Diseases.....	72	585	585
16. Mental health research and services.....	103	327	327
17. National health statistics.....	341	389	393
18. National Library of Medicine.....	25	96	96
19. Office of the Surgeon General, salaries and expenses.....	100	1,488	1,748
20. Emergency health activities.....	35	50	50
21. Consolidated working fund.....	8,551	6,281	3,964
22. Research projects.....	598	925	925
Total program costs, funded ¹	15,842	51,298	49,287
Change in selected resources ²	338		
10 Total obligations.....	16,181	51,298	49,287
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-17,728	-47,973	-48,493
13 Trust fund accounts.....	-94		
14 Non-Federal sources.....	-679	-784	-794
21.98 Unobligated balance available, start of year.....	-575	-2,801	-260
24.98 Unobligated balance available, end of year.....	2,801	260	260
25 Unobligated balance lapsing.....	93		
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	16,181	51,298	49,287
70 Receipts and other offsets (items 11-17).....	-18,500	-48,757	-49,287
71 Obligations affecting expenditures.....	-2,320	2,541	
72.98 Obligated balance, start of year.....	1,259	-760	981
74.98 Obligated balance, end of year.....	760	-981	-981
77 Adjustments in expired accounts.....	-55		
90 Expenditures.....	-356	800	

¹ Includes capital outlay as follows: 1966, \$380 thousand; 1967, \$1,369 thousand; 1968, \$1,305 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$1,126 thousand (1966 adjustment, -\$55 thousand); 1966, \$1,408 thousand; 1967, \$1,408 thousand; 1968, \$1,408 thousand.

Object Classification (in thousands of dollars)

Identification code 09-20-3903-0-4-651	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	4,397	11,967	12,760
11.3 Positions other than permanent.....	565	1,080	1,034
11.5 Other personnel compensation.....	654	1,343	1,360
Total personnel compensation.....	5,616	14,390	15,154
12.0 Personnel benefits.....	574	1,515	1,568
21.0 Travel and transportation of persons.....	973	3,023	3,148
22.0 Transportation of things.....	48	3,156	2,901
23.0 Rent, communications, and utilities.....	305	1,067	1,076
24.0 Printing and reproduction.....	268	374	479
25.1 Other services.....	947	2,484	2,062
Project contracts.....	233	4,748	4,648
25.2 Services of other agencies.....	809	1,140	1,011
26.0 Supplies and materials.....	781	15,023	15,034
31.0 Equipment.....	390	1,369	1,305
32.0 Lands and structures.....	46		
41.0 Grants, subsidies, and contributions.....	5,191	3,009	901
99.0 Total obligations.....	16,181	51,298	49,287

Personnel Summary

Total number of permanent positions.....	909	1,537	1,585
Full-time equivalent of other positions.....	54	73	71
Average number of all employees.....	614	1,337	1,383
Average GS grade.....	8.0	8.2	8.7
Average GS salary.....	\$8,181	\$8,619	\$8,756

SAINT ELIZABETHS HOSPITAL

SALARIES AND EXPENSES

General and special funds:

For expenses necessary for the maintenance and operation of the hospital, including clothing for patients, and cooperation with organizations or individuals in the scientific research into the nature, causes, prevention, and treatment of mental illness, such amount as may be equal to the difference between the amount of the reimbursements received during the current fiscal year on account of patient care provided by the hospital during such year and **[\$31,558,000]** \$35,140,000. (24 U.S.C. 161-221; Department of Health, Education, and Welfare Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 09-25-0800-0-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs:			
1. Operation and maintenance.....	\$28,588	\$30,581	\$32,443
2. Training and education.....	972	1,122	1,185
3. Research.....	386	439	480
Total operating costs.....	29,946	32,142	34,108
4. Unfunded adjustment to total operating costs: Property or services transferred in without charge.....	-58	-60	-60
Total operating costs, funded.....	29,888	32,082	34,048
Capital outlay:			
1. Operation and maintenance.....	649	620	1,085
2. Training and education.....	3	4	4
3. Research.....	27	38	23
Total capital outlay.....	679	662	1,112

4. Unfunded adjustments to total capital outlay: Above capital assets transferred in without charge, net.....	-9	-20	-20
Total capital outlay, funded.....	670	642	1,092
Total operating costs, funded and capital outlay, funded.....	30,558	32,724	35,140
Change in selected resources ¹	-18	-119	
10 Total obligations.....	30,540	32,605	35,140
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-1,720	-1,601	-1,429
13 Trust fund account.....		-125	-125
14 Non-Federal sources (Public Law 89-743).....	-18,603	-21,019	-24,542
25 Unobligated balance lapsing.....	73		
New obligational authority.....	10,290	9,860	9,044
New obligational authority:			
40 Appropriation.....	10,290	8,865	9,044
44 Proposed supplemental for wage-board increases.....		383	
Proposed supplemental for civilian pay act increases.....		612	
Relation of obligations to expenditures:			
10 Total obligations.....	30,540	32,605	35,140
70 Receipts and other offsets (items 11-17).....	-20,323	-22,745	-26,096
71 Obligations affecting expenditures.....	10,217	9,860	9,044
72 Obligated balance, start of year.....	1,187	1,376	1,630
74 Obligated balance, end of year.....	-1,376	-1,630	-1,864
77 Adjustments in expired accounts.....	12	-17	
81 Balances not available, start of year.....		17	
82 Balances not available, end of year.....	-17		
90 Expenditures excluding pay increase supplemental.....	10,023	8,667	8,754
91 Expenditures from wage-board supplemental.....		369	14
Expenditures from civilian pay act supplemental.....		570	42

¹ Selected resources as of June 30 are as follows:

	1965	1966 adjust-ments	1966	1967	1968
Stores.....	568	62	627	508	508
Unpaid undelivered orders.....	506	-12	479	479	479
Total selected resources.....	1,074	50	1,106	987	987

Saint Elizabeths Hospital (1) provides treatment and care for the mentally ill who are either beneficiaries of the Federal Government or residents of the District of Columbia, (2) trains persons in the medical, nursing, and associated disciplines concerned with the treatment of psychiatric patients, and (3) conducts or cooperates with others in scientific research activities dealing with mental illness.

Programs of the hospital are financed by Federal appropriations covering treatment and care of Federal beneficiaries and by reimbursements made to the hospital for services rendered other patient groups, principally residents of the District of Columbia. Federal appropriations to the hospital are of the indefinite type, under which the hospital receives in appropriated funds the difference between the amount of reimbursements actually received during the year, on account of patient care provided by the hospital, and the total program costs approved by the Congress for the year. Reimbursement rates for reimbursable patient groups other than the District of Columbia are based on a pro rata share of the total program

costs. Charges to the District of Columbia are based on the estimated mean (or average) cost per patient day of the upper 10% of the States.

The functions of Saint Elizabeths Hospital are carried out under the three activity headings set forth below:

1. *Operation and maintenance.*—This activity covers the protective, therapeutic and rehabilitative programs of the hospital, maintenance of hospital buildings, procurement of supplies and materials, and the provision of necessary administrative services. Actual and estimated average daily patient load is as follows:

1966 actual.....	5,929
1967 estimate.....	5,726
1968 estimate.....	5,558

2. *Training and education.*—The training and education program of Saint Elizabeths Hospital provides multidisciplinary clinical training for professional and ancillary personnel engaged in or interested in mental health activities.

3. *Research.*—Under this activity heading, the hospital plans, develops and carries out coordinated research programs and projects for the purpose of obtaining a better understanding of the causes of mental disorders, and of the factors bearing upon their development, treatment, and possible prevention. A close working relationship with the National Institute of Mental Health is maintained and the resources of both institutions are often combined in unified endeavors.

Object Classification (in thousands of dollars)

Identification code 09-25-0800-0-1-651	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	21,826	23,043	24,595
11.3 Positions other than permanent.....	574	761	776
11.4 Special personal service payments.....	77	200	200
11.5 Other personnel compensation.....	960	1,393	1,467
Total personnel compensation.....	23,437	25,397	27,038
12.0 Personnel benefits.....	1,693	1,861	1,988
21.0 Travel and transportation of persons.....	54	55	69
22.0 Transportation of things.....	38	38	40
23.0 Rent, communications, and utilities.....	286	299	311
24.0 Printing and reproduction.....	27	32	32
25.1 Other services.....	409	446	473
26.0 Supplies and materials.....	3,894	3,845	4,084
31.0 Equipment.....	727	577	1,009
32.0 Lands and structures.....		100	141
42.0 Insurance claims and indemnities.....	2	1	1
Subtotal.....	30,567	32,651	35,186
95.0 Quarters and subsistence charges.....	-27	-46	-46
99.0 Total obligations.....	30,540	32,605	35,140

Personnel Summary

Total number of permanent positions.....	3,852	4,102	4,102
Full-time equivalent of other positions.....	136	174	184
Average number of all employees.....	3,725	3,842	4,063
Average GS grade.....	5.6	5.7	5.7
Average GS salary.....	\$6,588	\$6,780	\$6,780
Average salary of ungraded positions.....	\$5,171	\$5,406	\$5,406

BUILDINGS AND FACILITIES

For construction, alterations, extension, and equipment of buildings and the facilities on the grounds of the hospital, including preparation of plans and specifications, [\$2,298,000] \$1,237,000, to remain available until expended. (24 U.S.C. 161-221; Department of Health, Education, and Welfare Appropriation Act, 1967.)

SAINT ELIZABETHS HOSPITAL—Continued

BUILDINGS AND FACILITIES—Continued

General and special funds—Continued

Program and Financing (in thousands of dollars)

Identification code 09-25-0814-0-1-651	Costs to this appropriation					Analysis of 1968 financing			Appropriation required to complete
	Total estimate	To June 30, 1965	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1968	
Program by Activities:									
1. Construction and equipment, continued treatment building (rehabilitation center).....	7,130	414				6,716	6,716		
2. Miscellaneous improvements of existing facilities:									
a. Air conditioning Dix building.....	490				200		290	490	
b. Air conditioning Nichols building.....	675		7	75	593	593			
c. Air conditioning geriatrics building.....	897	16	7	241	633	633			
d. Other.....	11,432	5,205	1,117	1,960	1,757	2,403	1,393	747	
3. Construction and equipment, treatment and cafeteria building.....	4,390	4,344	41	5					
4. Extension and modernization of administration building.....	503	496	7						
5. Construction and equipment, security facility.....	9,158			75	400	400			8,683
6. Construction and equipment, residential treatment center for adolescents.....	2,752			30	130	130			2,592
Total program costs, funded.....	37,427	10,475	1,179	2,386	3,713	10,875	8,399	1,237	11,275
Change in selected resources ¹			-518	2,421	-1,272				
10 Total obligations.....			661	4,807	2,441				
Financing:									
17 Recovery of prior year obligations.....			-5						
21 Unobligated balance available, start of year.....			-9,108	-10,429	-7,920				
24 Unobligated balance available, end of year.....			10,429	7,920	6,716				
40 New obligational authority (appropriation).....			1,977	2,298	1,237				
Relation of obligations to expenditures:									
10 Total obligations.....			661	4,807	2,441				
70 Receipts and other offsets (items 11-17).....			-5						
71 Obligations affecting expenditures.....			656	4,807	2,441				
72 Obligated balance, start of year.....			1,213	709	3,280				
74 Obligated balance, end of year.....			-709	-3,280	-2,544				
90 Expenditures.....			1,160	2,236	3,177				

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$1,056 thousand (1966 adjustments, -\$5 thousand); 1966, \$534 thousand; 1967, \$2,955 thousand; 1968, \$1,683 thousand.

This appropriation covers all construction and facility improvement items of Saint Elizabeths Hospital. Projects underway or proposed for initiation in fiscal year 1968 are set forth below:

1. *Construction and equipment, continued treatment building (rehabilitation center).*—Plans and specifications for this 450-bed facility are complete. Solicitation of bids for the construction contract has been deferred pending resolution of certain questions with the District of Columbia.

2. *Miscellaneous improvements of existing facilities.*—Funds requested will provide for: (a) screening in patient buildings, (b) plumbing and heating modernization and improvement, (c) improvement of employee locker facilities, (d) replastering of hospital buildings, (e) air conditioning of a treatment building, (f) installation of an elevator in the hospital's laboratory, (g) improvement of ventilation in the laundry, (h) relining of a powerplant

chimney, and (i) an engineering study of sanitary and storm sewer facilities.

3. *Construction and equipment, treatment and cafeteria building.*—Construction and landscaping were completed in 1965, and demolition of the old building which was replaced by the new facility was accomplished during the past year.

4. *Extension and modernization of administration building.*—The hospital's administration building was remodeled to provide more adequate space and facilities. The project was completed in 1966.

5. *Construction and equipment, security facility.*—This facility will provide for the needs of patients who require treatment in a security setting. With funds provided in the 1967 budget, the hospital expects to initiate the development of plans and specifications for this project, with completion of this phase of the work scheduled for 1968. Construction funds will be requested in the follow-

ing year. The proposed facility will make possible the demolition of antiquated treatment buildings.

6. *Construction and equipment, residential treatment center for adolescents.*—Funds made available during the current year will provide for a program statement and plans for a facility in which mentally disturbed young patients will receive specialized treatment, in a physical setting which is removed from the hospital's adult patient population. No facility of this type is presently available at the hospital.

Object Classification (in thousands of dollars)

Identification code 09-25-0814-0-1-651	1966 actual	1967 est.	1968 est.
SAINT ELIZABETHS HOSPITAL			
25.1 Other services.....	174	466	121
26.0 Supplies and materials.....	18	96	95
31.0 Equipment.....	39		
Total obligations, Saint Elizabeths Hospital.....	231	562	216
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
24.0 Printing and reproduction.....	2	26	13
25.1 Other services.....	108	647	383
32.0 Lands and structures.....	320	3,572	1,829
Total obligations, General Services Administration.....	430	4,245	2,225
99.0 Total obligations.....	661	4,807	2,441

ADVANCES AND REIMBURSEMENTS

Intragovernmental funds:

Program and Financing (in thousands of dollars)

Identification code 09-25-3922-0-4-651	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Research projects (costs—obligations).....	164	154	128
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-125	-163	-118
21 Unobligated balance available, start of year.....	-90	-51	-60
24 Unobligated balance available, end of year.....	51	60	50
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	164	154	128
70 Receipts and other offsets (items 11-17).....	-125	-163	-118
71 Obligations affecting expenditures.....	39	-9	10
72 Obligated balance, start of year.....	9	17	3
74 Obligated balance, end of year.....	-17	-3	
90 Expenditures.....	31	5	13

Object Classification (in thousands of dollars)

11.3 Personnel compensation: Positions other than permanent.....	120	133	115
12.0 Personnel benefits.....	8	10	8
21.0 Travel and transportation of persons.....	2	1	2
24.0 Printing and reproduction.....		1	
25.1 Other services.....	1	1	
26.0 Supplies and materials.....	2	2	1
31.0 Equipment.....	31	6	2
99.0 Total obligations.....	164	154	128

Personnel Summary

Average number of all employees.....	16	17	14
Average GS grade.....	7.1	6.9	8.6
Average GS salary.....	\$7,346	\$7,353	\$9,160

SOCIAL SECURITY ADMINISTRATION

LIMITATION ON SALARIES AND EXPENSES

(Trust fund)

For necessary expenses, not more than **[\$586,483,000]** *\$635,260,000* may be expended as authorized by section 201(g)(1) of the Social Security Act, as amended, from any one or all of the trust funds referred to therein: *Provided*, That such amounts as are required shall be available to pay the cost of necessary travel incident to medical examinations or hearings for verifying disabilities or for review of disability determinations, of individuals who file applications for disability determinations under title II of the Social Security Act, as amended: *Provided further*, That **[\$35,000,000]** *\$25,000,000* of the foregoing amount shall be apportioned for use pursuant to section 3679 of the Revised Statutes, as amended (31 U.S.C. 665), only to the extent necessary to process workloads not anticipated in the budget estimates and to meet mandatory increases in costs of agencies or organizations with which agreements have been made to participate in the administration of title XVIII of the Social Security Act, as amended, and after maximum absorption of such costs within the *remainder of the* existing limitation has been achieved. (*Department of Health, Education, and Welfare Act, 1967.*)

Program and Financing (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Old-age and survivors insurance program.....	264,350	265,952	273,506
2. Disability insurance program.....	113,262	127,586	131,408
3. Health insurance program:			
a. Hospital insurance plan.....	63,157	76,163	83,577
b. Supplementary medical insurance plan.....	22,745	112,069	122,035
4. Contingency reserve.....		17,883	25,000
Total program costs, funded.....	463,514	599,653	635,526
Change in selected resources ¹	-264	-1,280	-266
Total obligations.....	463,250	598,373	635,260
Financing:			
Unobligated balance lapsing.....	25,091		
Limitation.....	488,341	586,483	635,260
Proposed supplemental for civilian pay act increases.....		11,819	
Proposed supplemental for wage-board pay increases.....		71	
Relation of obligations to expenditures:			
Obligations affecting expenditures.....	463,250	598,373	635,260
Obligated balance, start of year.....	15,245	35,350	55,545
Obligated balance, end of year.....	-35,350	-55,545	-82,732
Adjustments in expired accounts.....	-107		
Expenditures, excluding pay increase supplemental.....	443,038	566,712	607,649
Expenditures from civilian pay act increase supplemental.....		11,398	421
Expenditures from wage-board pay increase supplemental.....		68	3

¹ Selected resources as of June 30 are as follows:

	1965	1965 adjustments	1966	1967	1968
Stores.....	689		1,201	1,248	1,280
Unpaid undelivered orders.....	1,694	-109	3,896	2,569	2,271
Payments to State agencies.....	3,087		0	0	0
Total selected resources.....	5,470	-109	5,097	3,817	3,551

SOCIAL SECURITY ADMINISTRATION—Continued

LIMITATION ON SALARIES AND EXPENSES—Continued

(Trust fund)—Continued

The Social Security Program provides old-age, survivors, and disability insurance protection for over 90% of the workers and their families in the United States. It also provides hospital insurance protection for virtually all individuals in the United States who are age 65 or older, as well as supplementary medical insurance coverage for those aged 65 or over who elect it. Individuals covered under the Social Security Act contribute a portion of their earnings during their working years to pay for this protection and employers match the contributions made by their employees. Monthly premiums are paid by those individuals age 65 and over who elect to come under the supplementary medical insurance program, and these premiums are matched by the Federal Government by appropriations from the general fund. The Federal Government also finances from general fund appropriations the hospital insurance protection for individuals not insured under the social security or railroad retirement systems. These contributions are deposited in the Federal old-age and survivors, disability, hospital, and supplementary medical insurance trust funds, from which benefit payments and administrative costs are paid.

1. *Old-age and survivors insurance program.*—The 1965 amendments to the Social Security Act caused an abnormally large number of claims filings in 1966 largely because persons age 65 or older who were still working and not eligible for old-age benefits filed claims in order to be eligible for hospital insurance benefits. Other provisions of the 1965 amendments such as the continuation of benefits to children age 18–22 who attend school and the reduction in age for widows to qualify for benefits contributed to the 1966 peak. The 1967 and 1968 estimates of claims to be received are more representative of the ongoing level of claims receipts. The number of persons receiving monthly benefits and the amount of benefits to be paid increase over the prior year's level in 1967 and again in 1968. This trend is expected to continue for many years into the future because of the growth in number of aged persons in the population, in the size of the total population insured for survivors benefits, and in the proportion of persons reaching retirement age who are insured.

In the second session of the 89th Congress, legislation (Public Law 89–368) was enacted which provided for payment of monthly benefits to certain individuals age 72 and over who are not insured under the social security program. An estimated 350,000 of these individuals are included in the 1967 estimate of beneficiaries in current pay status given below; this number declines to 320,000 by the end of 1968.

The administrative costs budgeted under this activity cover the costs of processing claims for benefits, including reconsiderations and appeals of initial claims decisions, and handling revisions to beneficiary rolls to insure the prompt mailing of benefit checks each month to beneficiaries who are entitled to them, and to discontinue such checks when eligibility for benefits is interrupted or ends. Also included in this activity beginning in 1967 is a continuing annual program to reappraise the amount of benefits paid each beneficiary to determine whether the beneficiary is entitled to a higher amount of benefits due to events that have occurred since his initial entitlement to benefits. Prior to 1967, recomputations of benefits were made only upon application of the beneficiaries.

	1966 actual	1967 estimate	1968 estimate
OASI claims applications:			
Received.....	4,667,976	3,478,000	3,515,000
Processed.....	4,537,938	3,617,394	3,515,000
OASI beneficiaries in current pay status at end of year.....	19,850,616	21,482,000	22,183,000
OASI benefit payments (in millions)....	\$18,071	\$18,964	\$19,928

2. *Disability insurance program.*—The more liberal definition of disability and other program changes contained in the 1965 amendments to the Social Security Act created a one-time backlog of eligibles which is reflected in the level of claims filings in 1966. The 1967 and 1968 estimates reflect a more normal level of filings by workers and their dependents for disability benefits under this program. The processing of some of the claims received in 1966 was carried over to 1967 because of heavy health insurance claims work loads received late in 1966 which had to be given priority handling. The number of disability beneficiaries in pay status and the amount of benefit payments will continue to rise each year primarily because the size of the population insured for disability benefits will increase.

The administrative costs budgeted under this activity cover the costs of handling claims for benefits, including reconsiderations and appeals of initial claims decisions, of determining continuing eligibility for disability benefits and of handling revisions to beneficiary rolls. Determinations regarding the existence of a disability are made by State agencies in most cases, and these decisions are reviewed in the central office of the Social Security Administration.

	1966 actual	1967 estimate	1968 estimate
Disability claims applications:			
Received.....	854,023	821,000	844,000
Processed.....	827,818	841,814	842,000
Disability beneficiaries in current pay status at end-of-year.....	1,886,644	2,027,000	2,151,000
Disability benefit payments (in millions)....	\$1,721	\$1,845	\$1,965

3. *Health insurance program.*—This activity includes both the hospital insurance and the voluntary supplementary medical insurance programs which were established by the 1965 amendments. The 1966 obligations for this activity represent the costs of making ready for the operation of these programs beginning July 1, 1966, except for services of extended care facilities, which are covered by the hospital insurance program beginning January 1, 1967.

a. *Hospital insurance plan.*—The hospital insurance program affords basic protection to persons age 65 and over against the costs of inpatient hospital services, post-hospital home health services, post-hospital extended care and outpatient diagnostic services. Bills for services rendered under the hospital insurance program are submitted by hospitals, extended care facilities, and home health agencies. In most instances, these bills are processed by the Blue Cross Association and private insurance companies acting as intermediaries for the Social Security Administration. The individual beneficiary records of utilization of hospital services are maintained in the central office of the Social Security Administration. The increase in 1968 in the estimated number of bills submitted by providers of service results from: (1) the growth in beneficiaries who will be covered by the program as the population age 65 and over increases; and (2) the coverage of extended care facilities under the program for a full year in 1968 as compared with a half year in 1967.

b. *Supplementary medical insurance plan.*—Almost all persons age 65 and over are eligible to enroll in the supplementary medical insurance program, which covers the

cost of physician services and other medical costs within certain deductible and coinsurance requirements. When this program became operative on July 1, 1966, about 17 million individuals had enrolled. Enrollees in the program pay a monthly premium of \$3 and the aggregate of these premiums is matched by the Federal Government by appropriations from the general fund. Bills for services under the medical insurance program are submitted by either the provider of service or the beneficiary to Blue Shield associations and insurance companies who have been designated to act as intermediaries for the Social Security Administration in specific geographical areas. The volume of bills to be handled in 1968 will increase over the 1967 level for two reasons: (1) the estimated increase in number of beneficiaries in the program because of the growth in the population age 65 and over; and (2) the \$50 deductible which must be met by the beneficiary in each calendar year before entitlement to medical insurance benefits takes effect twice during 1967 but only once in 1968.

The administrative costs budgeted under this activity cover the bill payment function performed by the intermediaries, services performed by State agencies in certifying and consulting with providers of services, and all work performed by the Social Security Administration in directing the program, providing services to beneficiaries and maintaining records of utilization of services.

	1966 actual	1967 estimate	1968 estimate
Bills for services covered by the health insurance program:			
Hospital insurance	7,898,000	8,712,000	
Medical insurance	34,826,000	39,423,000	
Beneficiaries at end-of-year:			
Hospital insurance	19,106,000	19,530,000	
Medical insurance	17,627,000	17,923,000	
Benefit payments (in millions):			
Hospital insurance ¹	\$2,395	\$2,624	
Medical insurance	\$861	\$1,121	

¹ Includes \$270 million in 1967 and \$262 million in 1968 to be reimbursed by the general fund.

Object Classification (in thousands of dollars)

Identification code 09-30-8006-0-7-654	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions	271,619	317,427	333,124
11.3 Positions other than permanent	7,397	2,867	2,003
11.4 Special personal service payments	349	1,113	1,280
11.5 Other personnel compensation	50,032	19,905	14,377
Total personnel compensation	329,397	341,312	350,784
12.0 Personnel benefits	20,996	24,675	26,523
21.0 Travel and transportation of persons	5,694	5,470	6,197
22.0 Transportation of things	1,867	1,822	1,729
23.0 Rent, communications, and utilities	35,360	37,613	40,369
24.0 Printing and reproduction	6,920	5,028	4,867
25.1 Other services	3,177	3,726	3,923
Payments to States	30,514	44,988	48,716
Payments to intermediaries	9,358	98,300	110,556
25.2 Services of other agencies	7,651	8,908	8,988
26.0 Supplies and materials	5,695	5,117	5,419
31.0 Equipment	6,503	3,402	2,052

32.0	Lands and structures	29	73	75
42.0	Insurance claims and indemnities	89	56	62
92.0	Undistributed (contingency reserve)		17,883	25,000
93.0	Administrative expenses included in schedule for fund as a whole	-463,250	-598,373	-635,260

Personnel Summary

Total number of permanent positions	44,014	47,592	49,010
Full-time equivalent of other positions	1,613	592	400
Average number of all employees	42,101	45,899	47,295
Average GS grade	6.2	6.2	6.4
Average GS salary	\$6,760	\$7,011	\$7,153
Average salary of ungraded positions	\$5,541	\$5,581	\$5,577

Proposed for separate transmittal:

LIMITATION ON SALARIES AND EXPENSES (TRUST FUND)

Program and Financing (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Old-age and survivors insurance program		1,242	
2. Disability insurance program		470	
3. Health insurance program:			
(a) Hospital insurance plan		151	
(b) Supplementary medical insurance plan		223	
Total obligations		2,086	
Financing:			
Limitation (proposed supplemental for Administrative Expenses Act)		2,086	
Relation of obligations to expenditures:			
Total obligations		2,086	
Obligated balance, start of year			75
Obligated balance, end of year		75	
Expenditures from Administrative Expenses Act supplemental		2,011	75

Under existing legislation, 1967.—A supplemental appropriation request of \$2,086 thousand for 1967 is proposed for later transmittal to provide for reimbursement, as authorized by Public Law 89-516, of certain moving expenses and costs of relocation of employees transferred to new duty stations.

LIMITATION ON CONSTRUCTION

(Trust fund)

For construction, alterations and equipment of facilities, including acquisition of sites, and planning, architectural, and engineering services, and for provision of necessary off-site parking facilities during construction, **[\$43,189,000]** \$634,000, to be expended as authorized by section 201(g)(1) of the Social Security Act, as amended, from any one or all of the trust funds, referred to therein, and to remain available until expended. (*Department of Health, Education, and Welfare Appropriation Act, 1967.*)

SOCIAL SECURITY ADMINISTRATION—Continued

LIMITATION ON CONSTRUCTION—Continued

(Trust fund)—Continued

Program and Financing (in thousands of dollars)

	Costs to this appropriation					Analysis of 1968 financing			Appropriation required to complete
	Total estimate	To June 30, 1965	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1968	
Program by activities:									
1. Headquarters construction.....	30,629	122	241	1,749	6,658	27,882	21,859	634	
2. District office construction.....	33,992	85	1,147	9,444	16,926	23,316	6,390		
Total program costs, funded.....	64,621	207	1,388	11,193	23,584	51,198	28,249	634	
Changes in selected resources ¹			72	11,478	11,239				
Total obligations.....			1,460	22,671	34,823				
Financing:									
Unobligated balance available, start of year.....			-5,194	-18,782	-39,300				
Unobligated balance available, end of year.....			18,782	39,300	5,111				
Limitation.....			15,048	43,189	634				
Relation of obligations to expenditures:									
Total obligations (affecting expenditures).....			1,460	22,671	34,823				
Obligated balance, start of year.....			482	416	12,485				
Obligated balance, end of year.....			-416	-12,485	-19,222				
Expenditures.....			1,526	10,602	28,086				

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$348 thousand; 1966, \$420 thousand; 1967, \$11,898 thousand; 1968, \$23,137 thousand.

Funds requested for expenditure from the trust funds, established by the Social Security Act, as amended, will provide for design and specifications for multilevel parking facilities at the Social Security Headquarters in Baltimore County, Md.

1. *Headquarters construction.*—The 1966 and 1967 appropriation acts provided for the necessary acquisition of land and construction of additional headquarters buildings to meet the requirements of an expanded staff required to administer the health insurance program and changes to previously existing programs made by the Social Security Act Amendments of 1965. However, funds were not requested in the 1966 and 1967 budgets to meet the parking requirements for the added staff to be housed in the new buildings, pending consideration of the feasibility of multilevel parking. Preliminary recommendations from the feasibility study now underway support the practicability and desirability of multilevel parking in order to keep parking facilities within reasonable proximity to the buildings on the headquarters site and to improve the appearance of the total headquarters site. Funds totaling \$634 thousand are requested for 1968 to provide for the planning, design, and specifications of a multilevel parking facility.

2. *District office construction.*—Funds have been provided in the 1965, 1966, and 1967 appropriations for the acquisition of sites, design, and construction of Social Security Administration district offices in 109 selected

cities throughout the country. This is part of a long-range program of construction to provide more appropriate and adequate space for district offices in locations where construction is determined to be both feasible and advantageous. Funds scheduled for obligation in 1968 for this activity are based on estimated progress in constructing district offices already funded.

Object Classification (in thousands of dollars)

Identification code 09-30-8006-0-7-654	1966 actual	1967 est.	1968 est.
25.1 Other services.....	128	1,372	850
25.2 Services of other agencies.....	125	1,537	889
32.0 Lands and structures.....	1,207	19,762	33,084
93.0 Administrative expenses included in schedule for fund as a whole.....	-1,460	-22,671	-34,823

General and special funds:

PAYMENT TO TRUST FUNDS FOR HEALTH INSURANCE FOR THE AGED

For payment to the Federal Hospital Insurance and Federal Supplementary Medical Insurance trust funds, as authorized by sections 103 and 111(d) of the Social Security Amendments of 1965, and section 1844 of the Social Security Act, **[\$832,947,000]** \$906,631,000. (Department of Health, Education, and Welfare Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)			
Identification code 09-30-0404-0-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Reimbursement for hospital insurance expenditures for the uninsured.....	25,800	282,947	272,631
2. Contributions to supplementary medical insurance trust fund.....		550,000	634,000
10 Total program costs, funded—obligations.....	25,800	832,947	906,631
Financing:			
21 Unobligated balance available, start of year.....		-100,000	-100,000
24 Unobligated balance available, end of year.....	¹ 100,000	100,000	
25 Unobligated balance lapsing.....			100,000
40 New obligational authority (appropriation).....	125,800	832,947	906,631
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	25,800	832,947	906,631
72 Obligated balance, start of year.....		25,800	
74 Obligated balance, end of year.....	-25,800		
90 Expenditures.....		858,747	906,631

¹ \$100,000 thousand advance to the Federal Supplementary Medical Insurance Trust Fund appropriated, with funds to remain available for obligation until the end of calendar year 1967. Obligation of such funds is not anticipated.

This appropriation provides two Federal contributions to the Medicare programs totaling \$906,631.

The first covers the costs of hospital and related care on behalf of aged individuals who are not insured under the social security or railroad retirement systems. (Costs for the aged who are insured are met by employer and employee payroll taxes.) The number of aged for whom hospital and related benefits are paid is estimated at 4.3 million in 1967 and 4.4 million in 1968.

The second Federal contribution is the \$3 per month payment to match similar premium payments made by the aged who voluntarily enrolled in the supplementary medical insurance program to cover doctor bills. About 17.6 million aged will be enrolled by the end of 1967 and 17.9 by the end of 1968.

Because the administrative costs for the hospital insurance program for the uninsured and the number of enrollees in the voluntary medical insurance program in 1967 were higher than previously estimated, a supplementary appropriation will be required in 1967.

Object Classification (in thousands of dollars)

Identification code 09-30-0404-0-1-651	1966 actual	1967 est.	1968 est.
41.0 Grants, subsidies, and contributions.....		550,000	634,000
42.0 Insurance claims and indemnities.....	25,800	282,947	272,631
99.0 Total obligations.....	25,800	832,947	906,631

Proposed for separate transmittal:

PAYMENT TO TRUST FUNDS FOR HEALTH INSURANCE

Program and Financing (in thousands of dollars)

Identification code 09-30-0404-1-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Reimbursement for hospital insurance expenditures for the uninsured.....		18,103	

2. Contributions to supplementary medical insurance trust fund.....		73,000	24,000
10 Total program costs, funded—obligations.....		91,103	24,000
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		91,103	24,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		91,103	24,000
90 Expenditures.....		91,103	24,000

Under existing legislation, 1967.—A supplemental appropriation request of \$91,103 thousand for 1967 is proposed for later transmittal to: (1) reimburse the Federal Hospital Insurance Trust Fund by \$18,103 thousand for larger than previously estimated administrative expenses incurred in 1966 and to be incurred in 1967 for aged individuals not eligible for social security or railroad retirement benefits and for interest lost to the trust fund by reason of these higher expenses; and (2) increase the previously appropriated amount for general fund matching contributions to the Federal Supplementary Medical Insurance Trust Fund by \$73 million because of the larger than budgeted number of participants in the program.

Under proposed legislation, 1968.—Legislation will be proposed for a major improvement in the social security system and to extend the health insurance program to disabled beneficiaries. Schedules reflecting these proposals are contained in the trust fund section, part II. The schedule above indicates the increase in general fund contributions required to pay the \$3 per month Federal matching premium to cover doctor bills for the disabled. The proposed increase in social security payments is expected to reduce the need for some individuals to be assisted under other existing State and Federal income maintenance programs.

PAYMENT FOR MILITARY SERVICE CREDITS

For payment to the Federal Old-Age and Survivors Insurance, the Federal Disability Insurance, and the Federal Hospital Insurance trust funds for benefit payments and other costs resulting from noncontributory coverage extended certain veterans, as provided under section 217(g) of the Social Security Act, as amended, \$105,000,000. (*Department of Health, Education, and Welfare Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 09-30-0403-0-1-659	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Reimbursement for noncontributory military service credits (costs—obligations) (object class 42.0).....	105,000	105,000	105,000
Financing:			
40 New obligational authority (appropriation).....	105,000	105,000	105,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	105,000	105,000	105,000
72 Obligated balance, start of year.....		105,000	
74 Obligated balance, end of year.....	-105,000		
90 Expenditures.....		210,000	105,000

SOCIAL SECURITY ADMINISTRATION—Continued

General and special funds—Continued

PAYMENT FOR MILITARY SERVICE CREDITS—Continued

The appropriation covers the reimbursement to the Federal Old-Age and Survivors Insurance Trust Fund, the Federal Disability Insurance Trust Fund, and the Federal Hospital Insurance Trust Fund for benefits paid on the basis of noncontributory military service credits of veterans of World War II and certain veterans of the the postwar period. The estimated reimbursement includes reimbursement for administrative expenses and interest lost to the trust funds.

Reimbursement for noncontributory military service credits.—Section 217(g) of the Social Security Act, as amended, required the Secretary to determine by September 1965, the amount which, if paid in equal installments at the beginning of each fiscal year in the period beginning with July 1, 1965, and ending with June 30, 2015, would accumulate, with interest compounded annually, to an amount sufficient to place the trust funds in the same position at the end of the period, as they would have been if the non-contributory credit for military service had not been provided.

On the basis of this requirement, it has been estimated that annual installments of \$105 million will be required. The first two installments were made in 1966 and 1967. The payment to each trust fund is (in millions of dollars):

Old-age and survivors insurance.....	78
Disability insurance.....	16
Hospital insurance.....	11

Public enterprise funds:

OPERATING FUND, BUREAU OF FEDERAL CREDIT UNIONS

Program and Financing (in thousands of dollars)

Identification code 09-30-4056-0-3-659	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Chartering.....	78	136	148
2. (a) Examination.....	3,911	4,323	4,760
(b) Supervision.....	795	1,082	1,162
3. Administration.....	227	289	312
4. Office of Economic Opportunity training project.....	39	224	-----
Total operating costs, funded.....	5,050	6,054	6,382
Capital outlay, funded: Purchase of equipment.....	10	20	25
Total program costs funded.....	5,060	6,074	6,407
Change in selected resources ¹	17	5	-----
10 Total obligations.....	5,077	6,079	6,407
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-39	-224	-----
14 Non-Federal sources (12 U.S.C. 1755-1756).....	-5,140	-5,800	-6,374
21.98 Unobligated balance available, start of year.....	-1,421	-1,523	-1,468
24.98 Unobligated balance available, end of year.....	1,523	1,468	1,435
New obligational authority.....	-----	-----	-----

Relation of obligations to expenditures:			
10 Total obligations.....	5,077	6,079	6,407
70 Receipts and other offsets (items 11-17).....	-5,179	-6,024	-6,374
71 Obligations affecting expenditures.....	-102	55	33
72.98 Obligated balance, start of year: Receivables in excess of obligations.....	-67	-125	-167
74.98 Obligated balance, end of year: Receivables in excess of obligations.....	125	167	191
90 Expenditures.....	-44	97	57
Cash transactions:			
93 Gross expenditures.....	5,028	6,039	6,383
94 Applicable receipts.....	-5,072	-5,942	-6,326

¹ Balances of selected resources are identified on the statement of financial condition.

Federal credit unions are privately owned, cooperative associations organized for the purpose of promoting thrift among their members and creating a source of credit for provident or productive purposes, authorized by the Federal Credit Union Act (act of June 26, 1934), as amended.

The Bureau finances its activities out of fees for services performed.

The Bureau's activities consist of (a) chartering new Federal credit unions, (b) supervising established Federal credit unions, (c) making periodic examinations of their financial condition and operating practices, and (d) administrative services. Data relating to activities are shown below.

Number of Federal credit unions chartered.....	1966 actual 643	1967 estimate 690	1968 estimate 712
Number of examinations.....	10,078	11,018	12,105
Number of operating Federal credit unions as of December 31 of the previous calendar year.....	11,543	11,913	12,283
Assets of Federal credit unions as of December 31 of the previous calendar year (thousands).....	\$5,165,807	\$5,885,000	\$6,710,000

Operating results.—Fees from receipts cover the cost of operations. Retained earnings are expected to be \$1,613,000 by June 30, 1968.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Chartering program:			
Revenue.....	16	17	18
Expense.....	-79	-137	-149
Net operating loss, chartering program.....	-63	-120	-131
Examination program:			
Revenue.....	3,833	4,366	4,798
Expense.....	-3,924	-4,336	-4,774
Net operating income or loss (-), examination program.....	-91	30	24
Supervision program:			
Revenue.....	1,291	1,417	1,558
Expense.....	-1,025	-1,374	-1,477
Net operating income, supervision program.....	266	43	81
Net income or loss (-) for the year.....	112	-47	-26
Analysis of retained earnings:			
Retained earnings, start of year.....	1,574	1,686	1,639
Retained earnings, end of year.....	1,686	1,639	1,613

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	1,354	1,398	1,301	1,244
Accounts receivable net.....	711	826	908	956
Selected assets: ¹				
Advances.....	18	26	26	26
Deferred charges.....	3	5	10	10
Fixed assets, net.....	129	121	124	131
Total assets.....	2,215	2,376	2,369	2,367
Liabilities:				
Current.....	641	690	730	754
Government equity:				
Non-interest-bearing capital:				
Donated assets, start of year.....	1			
Donated property to surplus.....	-1			
End of year.....				
Retained earnings.....	1,574	1,686	1,639	1,613
Total Government equity.....	1,574	1,686	1,639	1,613

Analysis of Government Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Unpaid undelivered orders ¹	3	11	11	11
Unobligated balance.....	1,421	1,523	1,468	1,435
Invested capital and earnings.....	150	152	160	167
Total Government equity.....	1,574	1,686	1,639	1,613

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 09-30-4056-0-3-659	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	3,745	4,499	4,839
11.4 Special personal services payments.....	8	8	8
11.5 Other personnel compensation.....	6	6	6
Total personnel compensation.....	3,759	4,513	4,853
12.0 Personnel benefits.....	281	340	365
21.0 Travel and transportation of persons.....	658	717	752
22.0 Transportation of things.....	16	18	19
23.0 Rent, communications, and utilities.....	70	70	72
24.0 Printing and reproduction.....	49	50	50
25.1 Other services.....	11	15	15
25.2 Services of other agencies.....	141	213	231
26.0 Supplies and materials.....	24	25	25
31.0 Equipment.....	10	20	25
41.0 Grants, subsidies, and contributions.....	39	86	
42.0 Insurance claims and indemnities.....	2	7	
Total program costs, funded.....	5,060	6,074	6,407
94.0 Change in selected resources.....	17	5	
99.0 Total obligations.....	5,077	6,079	6,407

Personnel Summary

	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....	470	491	512
Average number of all employees.....	428	468	498
Average GS grade.....	6.2	6.2	6.4
Average GS salary.....	\$6,760	\$7,011	\$7,153

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 09-30-3904-0-4-659	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Providing earnings record, benefit, employer, and related data to other Federal agencies:			
(a) Internal Revenue Service.....	206	212	215
(b) Other Federal agencies.....	100	106	114
Activity total.....	306	318	329
2. Providing employment and employer information for private pension plans and unemployment compensation purposes:			
(a) State employment security agencies.....	25	25	25
(b) Private pension plans.....	430	425	425
(c) Individual wage earners.....	101	101	105
Activity total.....	556	551	555
3. Providing services related to civil rights activities: President's Committee on Equal Employment Opportunity.....	41	12	15
4. Providing training and other services for foreign nationals for the Agency for International Development.....		92	94
5. Providing miscellaneous services:			
(a) Federal agencies.....	135	136	148
(b) Non-Federal agencies for research and other purposes.....	42	49	59
Activity total.....	177	185	207
10 Total program costs, funded—obligations.....	1,080	1,158	1,200
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-484	-558	-586
14 Non-Federal sources (42 U.S.C. 1306).....	-598	-600	-614
25 Unobligated balance lapsing.....	2		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	1,080	1,158	1,200
70 Receipts and other offsets (items 11-17).....	-1,082	-1,158	-1,200
71 Obligations affecting expenditures.....	-2		
72 Obligated balance, start of year.....		5	
74 Obligated balance, end of year.....	-5		
90 Expenditures.....	-7	5	

Object Classification (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	747	826	878
11.5 Other personnel compensation.....	88	68	51
Total personnel compensation.....	835	894	929

SOCIAL SECURITY ADMINISTRATION—Continued

Intragovernmental funds—Continued

ADVANCES AND REIMBURSEMENTS—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 09-30-3904-0-4-659	1966 actual	1967 est.	1968 est.
12.0 Personnel benefits.....	63	65	68
21.0 Travel and transportation of persons.....	2	7	8
23.0 Rent, communications, and utilities.....	93	94	95
24.0 Printing and reproduction.....	47	57	59
25.1 Other services.....	9	9	9
26.0 Supplies and materials.....	31	31	31
31.0 Equipment.....		1	1
99.0 Total obligations.....	1,080	1,158	1,200

Personnel Summary

Total number of permanent positions.....	151	159	159
Average number of all employees.....	128	139	144
Average GS grade.....	6.2	6.2	6.4
Average GS salary.....	\$6,760	\$7,011	\$7,153

WELFARE ADMINISTRATION

General and special funds:

GRANTS TO STATES FOR PUBLIC ASSISTANCE

For grants to States for old-age assistance, medical assistance, aid to families with dependent children, aid to the blind, and aid to the permanently and totally disabled, as authorized in titles I, IV, X, XIV, XVI, and XIX of the Social Security Act, as amended (42 U.S.C., ch. 7, subchs. I, IV, X, XIV, XVI, and XIX), **[\$3,700,000,000] \$4,240,000,000**, of which such amount as may be necessary shall be available for grants for any period in the prior fiscal year subsequent to March 31 of that year. (*Department of Health, Education, and Welfare Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 09-35-1471-0-1-650	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Payments to recipients: ¹			
(a) Old-age assistance.....	1,075,000	1,113,500	1,074,000
(b) Aid to the blind.....	46,009	46,400	46,600
(c) Aid to the permanently and totally disabled.....	299,468	334,300	370,600
(d) Aid to families with dependent children.....	1,014,775	1,089,800	1,145,100
Total.....	2,435,252	2,584,000	2,636,300
2. Payments to medical vendors: ¹			
(a) Medical assistance.....	193,098	612,700	1,149,300
(b) Medical assistance for the aged.....	279,689	18,100	6,800
(c) Other programs ²	285,194	118,200	48,600
Total.....	757,981	749,000	1,204,700
Total payments.....	3,193,233	3,333,000	3,841,000
3. Cost of administration, services, and training:			
(a) Old-age assistance.....	86,029	91,600	96,100
(b) Aid to the blind.....	5,154	5,900	6,100
(c) Aid to the permanently and totally disabled.....	38,804	41,600	46,000
(d) Aid to families with dependent children.....	201,054	210,000	223,800
(e) Medical assistance.....	8,902	37,300	47,500

(f) Medical assistance for the aged.....	19,222	1,600	500
Total.....	359,165	388,000	420,000
Total payments.....	3,552,398	3,721,000	4,261,000
4. Demonstration projects.....	1,998	2,000	2,000
Total for all activities.....	3,554,396	3,723,000	4,263,000
5. Collections and adjustments during year.....	-25,681	-23,000	-23,000
Total program costs, funded.....	3,528,715	3,700,000	4,240,000
Change in selected resources ³	129,861	114,522	
Adjustment between State requirements and Federal grants to States for fiscal year.....	28,927		
10 Total obligations (object class 41.0).....	3,687,503	3,814,522	4,240,000
Financing:			
25 Unobligated balance lapsing.....	19,332		
28 Appropriation available from subsequent year.....	-885,478	-1,000,000	-1,000,000
29 Appropriation available in prior year.....	781,643	885,478	1,000,000
40 New obligational authority (appropriation).....	3,603,000	3,700,000	4,240,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	3,687,503	3,814,522	4,240,000
72 Obligated balance, start of year.....	673,546	832,798	1,003,001
74 Obligated balance, end of year.....	-832,798	-1,003,001	-1,113,001
77 Adjustments in expired accounts.....	-717		
90 Expenditures.....	3,527,534	3,644,319	4,130,000

¹ Distribution between payments to recipients and payments to medical vendors partly estimated.

² Under titles I (old-age assistance), IV, X, XIV, and XVI.

³ Selected resources as of June 30 are as follows:

Selected resources at end of year (amount obligated in current year for grants chargeable to appropriation for subsequent year).....	1965	1966	1967	1968
Amount of 1966 appropriation used to complete 1965 requirements.....	781,642	885,478	1,000,000	1,000,000
Total selected resources.....	-26,025			
	755,617	885,478	1,000,000	1,000,000

Grants to States for old-age assistance, aid to the blind, aid to the permanently and totally disabled, aid to families with dependent children, medical assistance, and medical assistance for the aged are made to States that have plans for these programs approved by the Department of Health, Education, and Welfare. As of November 30, 1966, 54 jurisdictions including all the States, the District of Columbia, Guam, Puerto Rico, and the Virgin Islands were administering old-age assistance, aid to the blind, and aid to families with dependent children under approved plans; 53 jurisdictions were administering aid to the permanently and totally disabled; and 20 States were operating under approved plans for medical assistance for the aged. Twenty-seven States were operating medical assistance programs under title XIX (Medicaid), the new title established under the Social Security Amendments of 1965. By the close of 1967, it is expected that a total of 30 States will have plans approved under title XIX, as compared with 9 at the end of 1966; and that in 1968, the number with such plans will be 48.

Since October 1, 1962, as an alternative to separate plans for each program, States could elect to receive grants under a combined single plan for the adult assistance programs, that is, old-age assistance, aid to the blind, aid to the permanently and totally disabled, and medical

assistance for the aged. Eighteen States have elected the alternative of a combined single plan for the adult assistance programs.

Effective January 1, 1966, States had the option of claiming Federal financial participation in vendor medical payments under the new title XIX or under the other public assistance titles. At the time title XIX was established nearly all States were making payments for some items of medical care for at least some of the needy under the other public assistance titles. The purpose of the new title is to make medical services more generally available to low-income groups by coupling Federal requirements for program coverage and quality of care with more generous Federal financial participation. Effective January 1, 1970, Federal financial participation in payments to medical vendors will be available only under title XIX.

Amount of request.—For 1968, total expenditures from all sources are estimated at \$7,292.6 million. Of this amount \$4,263 million or 58.5 percent represents the total Federal share. The Federal appropriation request is \$4,240 million.¹

Of the total Federal share, \$2,636.3 million, almost 62%, is for money payments to recipients; \$1,204.7 million, a little more than 28%, is for payments to medical vendors; and \$422 million, a little less than 10%, is for the costs of State and local administration, services, and training and for demonstrations of more effective and economical methods of administering the public assistance programs.

In 1968 \$1,204.7 million is for payments to medical vendors, an increase of \$183.1 million to purchase medical care for more people and to expand the types of medical services provided; upwards of \$50 million of the increase, however, will be required to cover the estimated annual increase in costs per unit of medical care. The appropriation request for 1968 is \$258.5 million or 6.5% more than the 1967 appropriation plus the proposed supplemental request for that year. About 71% of the increase—\$183.1 million—is attributable to larger expenditures for payments to medical vendors; \$43.4 million (17%) is for money payments and \$32 million (12%) for costs of State and local administration, services, and training.

A supplemental appropriation of \$281.5 million will be required for 1967, about 8% more than the \$3,700 million already appropriated. The supplemental is needed primarily to finance payments to medical vendors beyond the estimated amount included in the prior appropriation request.

The estimates for 1968 assume that legislation authorizing special demonstration project funds and extension of title IV to include children of unemployed parents, due to expire June 30, 1967, will be extended. The estimates shown in the tables appearing under the activities below include the proposed supplemental request of \$281.5 million; the estimates shown in the program and financing schedule include only the \$3,700 million already appropriated.

Provisions for determining the Federal share of assistance payments.—Grants to States for public assistance are available to the States under six titles of the Social Security Act:

Title I: Old-age assistance. Medical assistance for the aged.	Title XIV: Aid to the permanently and totally disabled.
Title IV: Aid and services to needy families with children.	Title XVI: Aid to the aged, blind or disabled, or for such aid and medical assistance for the aged.
Title X: Aid to the blind.	Title XIX: Medical assistance program.

¹ The difference of \$23,000,000 between the total Federal share and the appropriation request is the Federal share of collections and adjustments for prior years that the States will have available for expenditure during the year.

The Federal share of money payments to recipients and of the combined total of money payments and direct agency payments to medical vendors (vendor medical payments) is computed in two parts. The Federal share of the first \$37 of the average monthly payment per recipient in the categories for adults is $\frac{3}{37}$; and of the first \$18 per recipient of aid to families with dependent children it is $\frac{1}{2}$. The Federal share of the balance of the average monthly payment up to a maximum of \$75 per recipient in the categories for adults and \$32 per recipient in aid to families with dependent children varies according to the per capita income of the States, and ranges from 50% to 65%.

For recipients of old-age assistance under title I and the aged, blind, and disabled under title XVI, there is additional Federal participation based on up to \$15 per recipient of the average vendor medical payment.

For medical assistance for the aged under titles I or XVI, or medical assistance programs under title XIX, Federal participation is a percentage of the total amount of vendor medical payments made by the States. The percentage varies according to per capita income of the States and ranges from 50% to 80% for medical assistance for the aged and from 50% to 83% under title XIX.

Provisions for determining the Federal share of administration, services, and training.—The Federal share is 75% of (1) the cost of providing preventive and rehabilitative services that are specified by the Secretary of Health, Education, and Welfare; (2) the salaries of professional medical personnel and supporting staff employed in the administration of medical assistance programs under title XIX; and (3) the cost of staff training, including educational leave and agency training sessions.

The Federal share of costs, other than those specified above, is 50%.

Provision for demonstration projects.—Section 1115 of the Social Security Act provides that for 1963–67 up to \$2 million of the amount appropriated for any year may be used to help meet the State share of costs of demonstration projects that could be expected to contribute significantly to existing knowledge about the kinds and scope of services or methods of work which enhance the agency's capacity to assist needy persons in solving problems that threaten the stability of family life and prevent persons from attaining self-support or self-care. It has been assumed that this provision will be extended.

Provisions for Guam, Puerto Rico, and the Virgin Islands.—With the exception of vendor medical payments under medical assistance for the aged and all expenditures under title XIX (medical assistance program), there is a specified annual limitation on total Federal grants for public assistance for each of these jurisdictions. Subject to the above limitation, the Federal share of the cost of administration, services, and training is the same as that for all other jurisdictions, but the Federal share of assistance is one-half of the amount that falls within maximums on the average monthly payment per recipient—\$37.50 in the programs for adults and \$18 in aid to families with dependent children. For title XIX, the Federal share of vendor medical payments is specified as 55%.

1. *Payments to recipients*—(a) *Old-age assistance.*—The average monthly number of recipients for 1968 is estimated to be 38,700 smaller than for 1967. The estimated average monthly money payment is \$0.70 more than the estimate for 1967.

WELFARE ADMINISTRATION—Continued

General and special funds—Continued

GRANTS TO STATES FOR PUBLIC ASSISTANCE—Continued

	1966 actual	1967 estimate	1968 estimate
Average monthly number of recipients...	2,084,900	2,035,300	1,996,600
Average monthly payment.....	\$63.65	\$67.65	\$68.35
Expenditures for money payments:			
Total, Federal, State and local (millions).....	\$1,593.0	\$1,652.3	\$1,637.3
Federal share (millions).....	\$1,075.0	\$1,088.2	\$1,074.0

(b) *Aid to the blind.*—The average monthly number of recipients for 1968 is estimated at 1.2% below the number estimated for 1967. The estimated average monthly money payment is \$0.30 more than the estimate for 1967.

	1966 actual	1967 estimate	1968 estimate
Average monthly number of recipients...	85,000	83,700	82,700
Average monthly payment.....	\$81.20	\$83.95	\$84.25
Expenditures for money payments:			
Total, Federal, State and local (millions).....	\$82.9	\$84.3	\$83.6
Federal share (millions).....	\$46.0	\$47.1	\$46.6

(c) *Aid to the permanently and totally disabled.*—The average monthly number of recipients for 1968 is estimated to be 7.9% more than for 1967. The estimated average monthly money payment for 1968 is \$2.00 more than for 1967.

	1966 actual	1967 estimate	1968 estimate
Average monthly number of recipients....	555,900	590,000	636,500
Average monthly payment.....	\$67.30	\$73.00	\$ 75.00
Expenditures for money payments:			
Total, Federal, State and local (millions).....	\$449.0	\$516.8	\$572.8
Federal share (millions).....	\$299.5	\$339.8	\$370.6

(d) *Aid to families with dependent children.*—The average monthly number of recipients estimated for 1968 is 2.2% greater than that estimated for 1967. The estimated average monthly money payment per recipient is \$0.50 more than the estimate for 1967.

	1966 actual	1967 estimate	1968 estimate
Average monthly number of recipients:			
Families.....	1,055,800	1,107,800	1,132,400
Children.....	3,315,400	3,453,000	3,528,600
Recipients: Children and adults.....	4,394,600	4,597,000	4,696,700
Average monthly payment per recipient..	\$32.90	\$35.75	\$36.25
Expenditures for money payments:			
Total, Federal, State and local (millions)	\$1,735.0	\$1,972.1	\$2,043.1
Federal share (millions).....	\$1,014.8	\$1,117.8	\$1,145.1

2. *Payments to medical vendors—Program coverage.*—By the close of 1968, 48 jurisdictions, 18 more than in 1967, are expected to have established medical assistance plans under title XIX. Beginning July 1967, all medical assistance plans under title XIX must provide, as a minimum, five basic medical services to at least all individuals who receive money payments; or who are eligible on the basis of need to receive such payments under the money payment titles of the Social Security Act, but do not meet eligibility conditions, such as durational residence requirements, for money payments. About 90% of the 10 million different individuals who will receive money payments at some time during the year will be potentially eligible for medical services under title XIX. Under some State title XIX plans, medical care also will be available to some medically needy individuals who would be eligible for money payments except that they have income and resources beyond the amounts permitted under the State's assistance standards for money payments. A smaller number of title XIX plans provide that medical care will

be furnished to all children under 21 who are medically needy; this group includes both those whose income falls below and those with income above the State's assistance standard for money payments. Federal financial participation is available for payments made in behalf of the foregoing groups. A few State plans also will cover medically needy individuals 21 to 64 years of age who do not meet the disability requirements of the money payment titles; by 1975 all State title XIX plans must cover such individuals. Federal financial participation is not available for medical payments relating to this group.

Number of States with plans in operation at end of the year:	1966 actual	1967 estimate	1968 estimate
Medical assistance.....	9	30	48
Medical assistance for the aged.....	38	18	6
Other programs ¹	45	24	6

¹ States making payments to medical vendors under programs of old-age assistance, aid to the blind, aid to the permanently and totally disabled, and/or aid to families with dependent children.

Total payments (Federal, State, and local).—Total payments are estimated to increase \$325.7 million or 17% in 1968 over 1967. It is anticipated that more than 95% of all expenditures for payments to medical vendors will be made under title XIX. The proportion of total payments on behalf of children is expected to be much larger than under the other public assistance titles because: (1) a substantial part of the costs of medical care for the aged will be met by Medicare and (2) States are required to furnish care for children comparable to that furnished other age groups. Hitherto most States provided a lesser scope of care for recipients of aid to families with dependent children than for other assistance recipients.

[In millions of dollars]

Total payments, Federal, State, and local:	1966 actual	1967 estimate	1968 estimate
All programs.....	1,604.7	1,925.0	2,250.7
Medical assistance.....	369.6	1,660.0	2,168.4
Medical assistance for the aged.....	546.2	41.0	12.8
Other programs.....	688.9	224.0	69.5

Federal share.—The Federal share of expenditures is estimated to increase by \$183.1 million or 18% in 1968 over the amount estimated for 1967, with more than 95% of the expenditures being made as grants under title XIX. Under title XIX, the amount of Federal funds available for payments to medical vendors on behalf of children is not limited by the maximum average payment governing Federal financial participation in the program of aid to families with dependent children. Therefore the increase in the proportion of Federal title XIX expenditures going to benefit children is expected to be even larger than the increase in the proportion of total expenditures made in behalf of this group.

[In millions of dollars]

	1966 actual	1967 estimate	1968 estimate
Federal share: All programs.....	758.0	1,021.6	1,204.7
Medical assistance.....	193.1	846.6	1,149.3
Medical assistance for the aged.....	279.7	23.2	6.8
Other programs.....	285.2	151.8	48.6

3. *State and local administration, services, and training.*—The Federal share represents 75% of State and local costs of providing preventive and rehabilitative services, as defined by the Secretary of Health, Education, and Welfare; and of the costs of training State and local personnel for more effective performance in administering the public assistance programs; and 50% of the other costs of State

and local administration that are found by the Department of Health, Education, and Welfare to be necessary for the proper and efficient administration of the State public assistance programs.

For the last 6 months of 1966, and for 1967, and 1968, the Federal share also includes costs under title XIX at the 75% rate for services of skilled professional medical personnel to improve the administration of medical assistance.

The Federal share contributes toward the salaries and expenses of over 100,000 State and local personnel for all programs.

Total costs in 1968 are estimated at \$51 million more than in 1967; \$32 million of this increase will come from Federal funds. The increase in costs is attributable primarily to (1) staff increases to handle a larger number of recipients including those who are to receive medical assistance under title XIX and to provide social services to recipients directed toward self-care, self-support, and strengthened family life; and (2) salary increases given to keep pace with rising living costs and to compete successfully with other professions and agencies for staff.

[In millions of dollars]

	1966 actual	1967 estimate	1968 estimate
(a) Old-age assistance.....	156.9	164.0	171.1
(b) Aid to the blind.....	10.1	10.8	10.8
(c) Aid to the permanently and totally disabled.....	70.4	75.0	83.0
(d) Aid to families with dependent children.....	321.3	332.7	352.6
(e) Medical assistance.....	17.1	66.5	84.6
(f) Medical assistance for the aged.....	35.7	3.1	1.0
Total expenditures (Federal, State, and local).....	611.5	652.1	703.1
Federal share.....	359.2	388.0	420.0

Proposed for separate transmittal:

GRANTS TO STATES FOR PUBLIC ASSISTANCE

Program and Financing (in thousands of dollars)

Identification code 09-35-1471-1-650	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Payments to recipients:			
(a) Old-age assistance.....		-25,300	
(b) Aid to the blind.....		700	
(c) Aid to the permanently and totally disabled.....		5,500	
(d) Aid to families with dependent children.....		28,000	
Total.....		8,900	
2. Payments to medical vendors:			
(a) Medical assistance.....		233,900	
(b) Medical assistance for the aged.....		5,100	
(c) Other programs.....		33,600	
3. Improvements in public and medical assistance.....			
			25,000
Total.....		272,600	25,000
10 Total payments (program costs, funded—obligations).....		281,500	25,000
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		281,500	25,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		281,500	25,000
74 Obligated balance, end of year.....			-2,000
90 Expenditures.....		281,500	23,000

Under existing legislation, 1967.—In connection with its consideration of the regular Labor-Health, Education, and Welfare appropriation bill for 1967, Congress approved an appropriation of \$3.7 billion for grants to States for old-age assistance, medical assistance, aid to families with dependent children, aid to the blind, and aid to the permanently and totally disabled under titles I, IV, X, XIV, XVI, and XIX of the Social Security Act, as amended.

Recent program trends indicate that the appropriation for 1967 will fall short of meeting the Federal share of State expenditures by an estimated \$281.5 million.

Improvements in public assistance and medical assistance under proposed legislation, 1968.—Legislation will be proposed to assure that public assistance payments more nearly meet the economic needs of recipients, to require all States to provide assistance to families with children who are impoverished because of unemployment of a parent, to provide incentives for employment, and to improve work and training programs to help restore recipients to independence. In addition, legislation will be proposed to improve the Medicaid system particularly for children and will modify the provisions to bring them in line with those of the other assistance programs. Because of the time required to fully implement this new legislation, additional Federal costs in 1968 will begin at \$60 million and will be offset by anticipated savings in the medical vendor program by \$35 million.

ASSISTANCE FOR REPATRIATED UNITED STATES NATIONALS

For necessary expenses of carrying out section 1113 of the Social Security Act, as amended (42 U.S.C. 1313), and of carrying out the provisions of the Act of July 5, 1960 (74 Stat. 308), and for care and treatment in accordance with the Acts of March 2, 1929, and October 29, 1941, as amended (24 U.S.C. 191a, 196a) [\$460,000] \$525,000, of which [\$40,000] \$50,000 shall be apportioned for use pursuant to section 3679 of the Revised Statutes, as amended (31 U.S.C. 665), only to the extent necessary to provide for requirements not anticipated in the budget estimates. (*Department of Health, Education, and Welfare Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 09-35-1472-0-1-653	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Mentally ill.....	279	333	382
2. Others (repatriates other than the mentally ill).....	107	87	93
3. Contingency reserve.....		40	50
10 Total program costs, funded—obligations.....	386	460	525
Financing:			
25 Unobligated balance lapsing.....	66		
40 New obligational authority (appropriation).....	452	460	525
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	386	460	525
72 Obligated balance, start of year.....	44	86	146
74 Obligated balance, end of year.....	-86	-146	-200
77 Adjustments in expired accounts.....	-1		
90 Expenditures.....	343	400	471

WELFARE ADMINISTRATION—Continued

General and special funds—Continued

ASSISTANCE FOR REPATRIATED UNITED STATES NATIONALS—Con.

Public Law 86-571, approved July 5, 1960, provides for hospitalization and services to repatriated mentally ill U.S. nationals until arrangements can be made for assumption of responsibility by States of residence or the repatriate's family. The budget estimate assumes that a total of 100 mentally ill repatriates will require hospitalization in fiscal year 1968; this compares with 81 who required such care in fiscal year 1966 and 92 estimated for 1967.

Section 1113 of the Social Security Act authorizes temporary assistance to U.S. citizens and their dependents who return to this country because of destitution, illness or international crises and who are without available resources. It is estimated that in 1968 temporary assistance will be provided a total of about 167 cases who have been repatriated because of destitution and sickness as compared to 129 in fiscal year 1966 and 150 estimated for fiscal year 1967.

Object Classification (in thousands of dollars)

Identification code 09-35-1472-0-1-653	1966 actual	1967 est.	1968 est.
25.1 Other services.....	279	333	382
41.0 Grants, subsidies, and contributions.....	107	87	93
92.0 Undistributed (contingency reserve).....		40	50
99.0 Total obligations.....	386	460	525

BUREAU OF FAMILY SERVICES, SALARIES AND EXPENSES

For expenses necessary for the Bureau of Family Services, **[\$7,890,000]** \$8,589,000. (Department of Health, Education, and Welfare Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 09-35-1465-0-1-653	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Program policies and standards.....	1,856	2,429	2,722
2. Review State plans and grants, evaluate State operations.....	3,315	4,052	4,593
3. Research and statistics.....	573	716	815
4. Administration.....	391	452	459
Total program costs, funded.....	6,135	7,649	8,589
Change in selected resources ¹	316	-159	
10 Total obligations.....	6,451	7,490	8,589
Financing:			
25 Unobligated balance lapsing.....	476	400	
New obligational authority.....	6,927	7,890	8,589
New obligational authority:			
40 Appropriation.....	6,948	7,890	8,589
41 Transfer to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531).....	-21		
43 Appropriation (adjusted).....	6,927	7,890	8,589

Relation of obligations to expenditures:

71 Total obligations (affecting expenditures).....	6,451	7,490	8,589
72 Obligated balance, start of year.....	206	711	710
74 Obligated balance, end of year.....	-711	-710	-810
77 Adjustments in expired accounts.....	3		
90 Expenditures.....	5,949	7,491	8,489

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$40 thousand (1966 adjustments, \$3 thousand); 1966, \$359 thousand; 1967, \$200 thousand; 1968, \$200 thousand.

The Bureau is responsible for the administration of the following grant-in-aid programs: Old-Age Assistance, Medical Assistance for the Aged, Aid to Families with Dependent Children, Aid to the Blind, Aid to the Permanently and Totally Disabled, and a new Medical Assistance program established as title XIX of the Social Security Act by the 1965 amendments to that act, which became effective January 1, 1966. These programs are designed to help the States and localities provide specified needy persons with assistance for basic maintenance and medical care and with social services. In fiscal year 1968, the programs are expected to cost about \$7.2 billion in Federal, State, and local funds—of which \$4¼ billion will be Federal funds. It is the mission of the Bureau to help develop, maintain, and improve these programs which aid needy people in securing the necessities of life, in meeting health problems, and in achieving as much economic and personal independence as possible.

The Bureau also administers a program of Assistance for Repatriated U.S. Nationals who are returned from abroad because of mental or other kinds of illness, destitution, or international crises and who are without available resources.

1. *Program policies and standards.*—Requirements of the Social Security Act are interpreted and specialized technical assistance is provided to State agencies. There is special emphasis to assure that problems of public welfare, including methods of administration, are dealt with constructively. Currently, a major Bureau activity is providing technical assistance to the States to effect a new program of medical care for the needy. Under this program, medical care to the needy aged may be provided, wherever necessary, to supplement that to be available under the two new social security insurance plans; it also provides for expansion of medical services covering a broad group of other needy individuals, especially children, to an extent which was not possible before enactment of title XIX. Considerable emphasis is also being placed on alleviating and preventing dependency to the maximum extent possible through methods such as: increased development and utilization of social services, including community resources; community work and training programs; and better trained public welfare personnel.

2. *Review State plans and grants, evaluate State operations.*—Action is taken on new State plans and on amendments thereto to assure conformity to the act; reviews are made of operations and findings are used to assist States in administering their programs; consultation and advice are provided on problems arising in day-to-day operations; grants are processed; information is provided to the public.

3. *Research and statistics.*—Information is collected in cooperation with State agencies. Special analyses are undertaken to provide national statistics and other information on public assistance which are used by the Bureau

and the States in formulating policies, planning program content, setting standards, making legislative recommendations, justifying appropriation requests, answering requests, and guiding administrative action.

Object Classification (in thousands of dollars)

Identification code 09-35-1465-0-1-653	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	4,718	5,775	6,660
11.3 Positions other than permanent.....	107	123	123
11.4 Special personal service payments.....	14	10	10
11.5 Other personnel compensation.....	35	27	43
Total personnel compensation.....	4,874	5,935	6,836
12.0 Personnel benefits.....	344	422	495
21.0 Travel and transportation of persons.....	345	377	460
22.0 Transportation of things.....	19	33	38
23.0 Rent, communications, and utilities.....	123	196	140
24.0 Printing and reproduction.....	162	157	195
25.1 Other services.....	280	100	100
25.2 Services of other agencies.....	202	175	198
26.0 Supplies and materials.....	43	48	56
31.0 Equipment.....	59	47	71
99.0 Total obligations.....	6,451	7,490	8,589

Personnel Summary

Total number of permanent positions.....	630	660	709
Full-time equivalent of other positions.....	14	16	16
Average number of all employees.....	485	564	648
Average GS grade.....	9.3	9.3	9.3
Average GS salary.....	\$9,925	\$10,361	\$10,537

GRANTS FOR MATERNAL AND CHILD WELFARE

For grants for maternal and child welfare as authorized in title V, parts 1, 2, 3, and 4 of the Social Security Act, as amended (42 U.S.C., ch. 7, subch. V; 74 Stat. 995-997, and 77 Stat. 273), **[\$228,900,000]** **\$239,320,000**, of which \$50,000,000 shall be available for maternal and child-health services under part 1, \$50,000,000 for services for crippled children under part 2, \$46,000,000 for child welfare services under part 3 (other than section 526), **[\$9,000,000]** **\$10,200,000** for research, training, or demonstration projects in child welfare under section 526, \$30,000,000 for special project grants for maternity and infant care, under section 531, **[\$35,000,000]** **\$40,000,000** for special project grants for comprehensive health care and services for school age and preschool age children under section 532, **[\$4,000,000]** **\$7,000,000** for training of professional personnel for the health and related care of crippled children under section 516, and **[\$4,900,000]** **\$6,120,000** for research projects relating to maternal and child health and crippled children's services under section 533 of such Act: *Provided*, That any allotment to a State pursuant to section 502(b) or 512(b) of such Act shall not be included in computing for the purposes of subsections (a) and (b) of sections 504 and 514 of such Act an amount expended or estimated to be expended by the State: *Provided further*, That \$4,750,000 of the amount available under section 502(b) of such Act shall be used only for special projects for mentally retarded children, and \$3,750,000 of the amount available under section 512(b) of such Act shall be used only for special projects for services for crippled children who are mentally retarded. (*Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 09-35-1569-0-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Maternal and child health services.....	44,643	50,000	50,000
2. Crippled children's services.....	44,179	50,000	50,000
3. Child welfare services.....	39,827	46,000	46,000
4. Research, training, or demonstration projects in child welfare.....	7,999	9,000	10,200

5. Special project grants for maternity and infant care.....	24,156	30,000	30,000
6. Special project grants for health of school and preschool children.....	14,715	32,000	40,000
7. Training of professional personnel for the care of crippled children.....		4,000	7,000
8. Research projects relating to maternal and child health and crippled children's services.....	3,977	4,900	6,120
10 Total program costs, funded—obligations (object class 41.0).....	179,496	225,900	239,320
Financing:			
25 Unobligated balance lapsing.....	7,504	3,000	
40 New obligational authority (appropriation).....	187,000	228,900	239,320
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures) ..	179,496	225,900	239,320
72 Obligated balance, start of year.....	19,092	45,550	66,750
74 Obligated balance, end of year.....	-45,550	-66,750	-75,470
77 Adjustments in expired accounts.....	-1,656		
90 Expenditures.....	151,382	204,700	230,600

The States are required to match one-half of the amounts appropriated for maternal and child health and crippled children's services. The remainder is distributed to the States in proportion to their financial need, except that not to exceed 12½% of the appropriations for the above programs is available for special project grants to State agencies and to public or nonprofit institutions of higher learning. The States are required to match all appropriated funds for child welfare services but the percent of matching required varies from 33½ to 66%. There are no matching requirements for the programs of grants for research, training, or demonstration projects in child welfare, grants for research projects relating to maternal and child health and crippled children's services, and grants for training of professional personnel for health and related care of crippled children.

1. *Maternal and child health services.*—Grants are provided to States for the extension and improvement of health services for mothers and children. It is proposed that \$4.75 million of these grants be earmarked for special projects for mentally retarded children.

2. *Crippled children's services.*—Grants are made to States to extend and improve services for crippled children including medical, surgical, corrective, and other care. It is proposed that \$3.75 million of these grants be earmarked for special projects for crippled children who are mentally retarded.

3. *Child welfare services.*—Grants aid States to establish, extend, and strengthen child welfare services for the protection and care of homeless, dependent, and neglected children, and children in danger of becoming delinquent, and for the return of runaway children to their own homes in other States.

4. *Research, training, or demonstration projects in child welfare.*—Grants are made to public or nonprofit institutions of higher learning or agencies and organizations engaged in research or child welfare activities for projects of regional or national significance or for those which demonstrate new facilities or methods which contribute to the advancement of child welfare, and to public or nonprofit institutions of higher learning for special projects for training personnel for work in the field of child welfare.

5. *Special project grants for maternity and infant care.*—Grants are made to State or local health agencies for

WELFARE ADMINISTRATION—Continued

General and special funds—Continued

GRANTS FOR MATERNAL AND CHILD WELFARE—Continued

special projects for maternity and infant care to help reduce the incidence of mental retardation caused by complications associated with childbearing. The Federal grant cannot exceed 75% of the cost of a project.

6. *Special project grants for health of school and preschool children.*—Grants are made to State or local health agencies, State crippled children's agencies, medical schools, and teaching hospitals affiliated with medical schools for special projects for health care and services for children and youth of school age or for preschool children. The Federal grant cannot exceed 75% of the cost of a project.

7. *Training of professional personnel for care of crippled children.*—Grants are made to public or nonprofit institutions of higher learning for training of professional personnel for health and related care of crippled children, particularly mentally retarded children and children with multiple handicaps.

8. *Research projects relating to maternal and child health and crippled children's services.*—Grants, contracts, or jointly financed cooperative arrangements are made for research projects relating to maternal and child health and crippled children's services that show promise of substantial contribution to the advancement of these programs.

Proposed for separate transmittal:

GRANTS FOR MATERNAL AND CHILD HEALTH

Program and Financing (in thousands of dollars)

Identification code 09-35-1569-1-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Improvements in child health programs (costs—obligations).....			38,000
Financing:			
40 New obligational authority (proposed supplemental appropriation).....			38,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			38,000
74 Obligated balance, end of year.....			-5,000
90 Expenditures.....			33,000

Under proposed legislation, 1968.—Legislation will be proposed to: provide under the Crippled Children's program periodic health examinations and followup treatment for needy children (coordinated with services to be financed under title XIX) to prevent or lessen the severity of crippling childhood illnesses; establish pilot projects to concentrate on innovation in delivering child health care and in training professional personnel and medical assistants; develop dental care programs for children; and increase funds available for Maternity and

Infant Care projects to expand the attack on high infant mortality rates.

CHILDREN'S BUREAU, SALARIES AND EXPENSES

For necessary expenses in carrying out the Act of April 9, 1912, as amended (42 U.S.C., ch. 6), and title V of the Social Security Act, as amended (42 U.S.C., ch. 7, subch. V), including purchase of reports and material for the publications of the Children's Bureau and of reprints for distribution, **[\$5,331,000] \$6,485,000: Provided,** That no part of any appropriation contained in this title shall be used to promulgate or carry out any instructions, order, or regulation relating to the care of obstetrical cases which discriminate between persons licensed under State law to practice obstetrics: *Provided further,* That the foregoing proviso shall not be so construed as to prevent any patient from having the services of any practitioner of her own choice, paid for out of this fund, so long as State laws are complied with: *Provided further,* That any State plan which provides standards for professional obstetrical services in accordance with the laws of the State shall be approved. (*Department of Labor, and Health, Education, and Welfare Appropriation Act, 1967.*)

Note.—Includes \$640 thousand for activities previously carried under "Juvenile Delinquency and Youth Offenses." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 09-35-1556-0-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. State and local health services for children.....	1,261	1,679	1,926
2. State and local social services for children.....	905	846	980
3. Technical assistance to States and communities for juvenile delinquency programs.....	968	1,161	1,001
4. Research in child life and services for children.....	537	539	618
5. Information for parents and others working with children.....	558	587	594
6. Mental retardation services for children.....	664	722	775
7. Administration.....	462	458	591
Total program costs, funded.....	5,355	5,992	6,485
Change in selected resources ¹	61	-44	-----
10 Total obligations.....	5,416	5,948	6,485
Financing:			
16 Comparative transfers from other accounts.....	-662	-813	-----
25 Unobligated balance lapsing.....	71	196	-----
New obligational authority	4,825	5,331	6,485
New obligational authority:			
40 Appropriation.....	4,840	5,331	6,485
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531).....	-15	-----	-----
43 Appropriation (adjusted)	4,825	5,331	6,485
Relation of obligations to expenditures:			
10 Total obligations.....	5,416	5,948	6,485
70 Receipts and other offsets (items 11-17).....	-662	-813	-----
71 Obligations affecting expenditures.....	4,754	5,135	6,485
72 Obligated balance, start of year.....	339	533	602
74 Obligated balance, end of year.....	-533	-602	-687
77 Adjustments in expired accounts.....	-7	-----	-----
90 Expenditures.....	4,553	5,066	6,400

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$133 thousand; 1966, \$194 thousand; 1967, \$150 thousand; 1968, \$150 thousand.

The Bureau investigates and reports on the health and welfare of children and administers grants for: maternal and child health services; crippled children's services; child welfare services; research, training or demonstration projects relating to child welfare, maternal and child health, and crippled children's services; special projects for maternity and infant care; and special projects for health of school and preschool children; and projects for training professional personnel for the care of crippled children.

1. *State and local health services for children.*—Policies and requirements for State maternal and child health and crippled children's programs are developed; State plans are reviewed and approved; policies and guides are developed and applications are reviewed for special project grants for health of school and preschool children; consultative services are given to State agencies, other public and voluntary agencies and organizations, and educational institutions engaged in training professional personnel; and guides and recommendations are prepared on the provision of child health services.

2. *State and local social services for children.*—The same approach is used for the child welfare services as for the child health services.

3. *Technical assistance to States and communities for juvenile delinquency programs.*—Consultation is given to States, communities and organizations, both public and voluntary, on standards and methods for care and treatment of juvenile delinquents, on content of State or local programs, and on problems of organization and coordination on a statewide or local basis; assistance is given to State agencies and educational institutions in planning for training of professional and nonprofessional personnel in the field of juvenile delinquency.

4. *Research in child life and services for children.*—Studies on child health and welfare, particularly social and economic problems, are conducted and the programs and services for children are evaluated. The results are interpreted to the lay and professional public through pamphlets and bulletins.

5. *Information for parents and others working with children.*—Publications are prepared and distributed on child health and welfare services. Upon request, assistance is given to States in interpreting their child health and welfare programs.

6. *Mental retardation services for children.*—Policies and guides are developed, and applications are reviewed for special maternity and infant care project grants designed to help reduce the incidence of mental retardation caused by complications of childbearing; for research projects relating to maternal and child health and crippled children's services; and for grants for training professional personnel for the care of crippled children. Consultative services are given to State and local agencies, both public and voluntary, with emphasis on expansion of services for mentally retarded children; program interpretive materials are prepared and distributed.

Object Classification (in thousands of dollars)

Identification code 09-35-1556-0-1-651	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	3,756	4,159	4,670
11.3 Positions other than permanent.....	34	64	96
11.5 Other personnel compensation.....	21	17	17
Total personnel compensation.....	3,811	4,240	4,783

12.0 Personnel benefits.....	268	292	334
21.0 Travel and transportation of persons.....	399	420	517
22.0 Transportation of things.....	7	24	28
23.0 Rent, communications, and utilities.....	96	101	94
24.0 Printing and reproduction.....	364	503	458
25.1 Other services.....	20	11	11
25.2 Services of other agencies.....	306	331	173
26.0 Supplies and materials.....	37	38	42
31.0 Equipment.....	47	32	45
Total costs, funded.....	5,355	5,992	6,485
94.0 Change in selected resources.....	61	-44	
99.0 Total obligations.....	5,416	5,948	6,485

Personnel Summary

Total number of permanent positions.....	421	436	467
Full-time equivalent of other positions.....	3	6	9
Average number of all employees.....	359	380	425
Average GS grade.....	9.3	9.3	9.3
Average GS salary.....	\$9,925	\$10,361	\$10,537

【JUVENILE DELINQUENCY AND YOUTH OFFENSES】

【For grants and contracts for demonstrations, evaluation, and training projects, and for technical assistance, relating to control of juvenile delinquency and youth offenses, and for salaries and expenses in connection therewith, \$8,207,000, of which \$1,750,000 shall be for the demonstration and evaluation project in the Washington metropolitan area pursuant to section 9 of the Juvenile Delinquency and Youth Offenses Control Act of 1961.】 (Department of Health, Education, and Welfare Appropriation Act, 1967.)

Note.—Excludes \$640 thousand for activities transferred in the estimates to "Children's Bureau, Salaries and Expenses." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 09-35-0175-0-1-659	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Grants and contracts for demonstration and evaluation projects.....	2,088	2,550	
2. Grants and contracts for training of personnel.....	1,997	3,000	
3. Technical assistance services and administration.....	57	60	
4. Washington metropolitan area demonstration and evaluation project.....	1,750	1,750	
10 Total obligations.....	5,892	7,360	
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-2		
16 Comparative transfers to other accounts.....	662	813	
25 Unobligated balance lapsing.....	198	34	
40 New obligational authority (appropriation).....	6,750	8,207	
Relation of obligations to expenditures:			
10 Total obligations.....	5,892	7,360	
70 Receipts and other offsets (items 11-17).....	660	813	
71 Obligations affecting expenditures.....	6,552	8,173	
72 Obligated balance, start of year.....	7,064	5,401	5,039
74 Obligated balance, end of year.....	-5,401	-5,039	
77 Adjustments in expired accounts.....	-306		
90 Expenditures.....	7,909	8,535	5,039

WELFARE ADMINISTRATION—Continued

General and special funds—Continued

JUVENILE DELINQUENCY AND YOUTH OFFENSES—Continued

This program, under Public Law 87-274, was extended by Public Law 88-368 to June 30, 1966, and by Public Law 89-69 to June 30, 1967.

1. *Grants and contracts for demonstration and evaluation projects.*—Funds are used for demonstrating improved methods in the prevention and control of juvenile delinquency with emphasis placed on supporting programs of law enforcement and corrections, remedial and preventive services, and self-help projects especially suited to the needs of young people. In 1966, 21 special demonstration projects were funded. In 1967, it is anticipated that 13 new projects will be initiated and 20 projects continued.

2. *Grants and contracts for training personnel.*—Funds are for the purpose of training personnel already employed or preparing for employment in programs for the prevention and control of juvenile delinquency. This training is accomplished through university-based training centers and workshops and short-term traineeships. Over 26,900 personnel who work or are preparing to work in the prevention and control of juvenile delinquency were trained by the end of 1966.

3. *Technical assistance services and administration.*—This activity provides for coordination of specialized services in juvenile delinquency and control both at the Federal and local levels; for project and training application review and approval; collection and dissemination of information; and direct services and technical assistance to local communities and training institutions in the field.

4. *Washington metropolitan area demonstration and evaluation project.*—This special project, authorized by section 9 of Public Law 87-274, was started in 1965. It is designed to demonstrate methods of increasing opportunities available to young people who are, or are in danger of becoming, juvenile delinquents or youth offenders, and of increasing the ability of these youth to make use of these opportunities.

Object Classification (in thousands of dollars)

Identification code 09-35-0175-0-1-659	1966 actual	1967 est.	1968 est.
11.3 Personnel compensation: Positions other than permanent.....	36	30	-----
21.0 Travel and transportation of persons.....	21	30	-----
41.0 Grants, subsidies, and contributions.....	5,835	7,300	-----
99.0 Total obligations.....	5,892	7,360	-----

Personnel Summary

Full-time equivalent of other positions.....	4	4	-----
Average number of all employees.....	4	4	-----

COOPERATIVE RESEARCH OR DEMONSTRATION PROJECTS

For grants, contracts, and jointly financed cooperative arrangements for research or demonstration projects under section 1110 of the Social Security Act, as amended (42 U.S.C. 1310), **[\$3,150,000]** \$4,170,000. (*Department of Health, Education, and Welfare Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 09-35-0171-0-1-653	1966 actual	1967 est.	1968 est.
Program by activities:			
Grants, contracts, and cooperative arrangements (program costs, funded).....	1,687	2,928	3,970
Change in selected resources ¹	120	174	200
10 Total obligations.....	1,807	3,102	4,170
Financing:			
25 Unobligated balance lapsing.....	75	48	-----
40 New obligational authority (appropriation).....	1,882	3,150	4,170
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,807	3,102	4,170
72 Obligated balance, start of year.....	1,041	1,453	2,575
74 Obligated balance, end of year.....	-1,453	-2,575	-2,545
77 Adjustments in expired accounts.....	-61	-----	-----
90 Expenditures.....	1,334	1,980	4,200

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$12 thousand (1966 adjustments, -\$6 thousand); 1966, \$126 thousand; 1967, \$300 thousand; 1968, \$500 thousand.

The Social Security Act authorizes grants to States, grants to public and nonprofit organizations, and contracts or jointly financed cooperative arrangements for the conduct of research or demonstration projects relating to programs carried on or existing under the Social Security Act and related programs. The program is administered by the Welfare Administration in cooperation with the Social Security Administration.

Funds appropriated are used to support cooperative research or demonstration projects in areas such as (1) those relating to the prevention and reduction of dependency, (2) those which will aid in effecting coordination of planning between private and public welfare agencies, and (3) those which will help improve the administration and effectiveness of programs carried on or existing under the Social Security Act and programs related thereto.

The \$4,170 thousand requested for 1968 will provide \$1,010 thousand to support approximately 23 new grant projects, \$1,690 thousand for the continuation in 1968 of 32 grant projects initiated in prior years, and \$1,470 thousand for contracts under the directed research program, including program evaluation.

[Dollars in thousands]

	1966 actual		1967 estimate		1968 estimate	
	Number	Amount	Number	Amount	Number	Amount
New grant projects.....	17	\$717	23	\$843	23	\$1,010
Continuation grant projects.....	23	949	30	1,509	32	1,690
Total, grants.....	40	1,666	53	2,352	55	2,700
Contracts.....		141		750		1,470
Total grants and contracts.....		1,807		3,102		4,170

Object Classification (in thousands of dollars)

Identification code 09-35-0171-0-1-653	1966 actual	1967 est.	1968 est.
25.1 Other services.....	21	576	1,270
41.0 Grants, subsidies, and contributions.....	1,666	2,352	2,700
Total costs, funded.....	1,687	2,928	3,970
94.0 Change in selected resources.....	120	174	200
99.0 Total obligations.....	1,807	3,102	4,170

RESEARCH AND TRAINING (SPECIAL FOREIGN CURRENCY PROGRAM)

For payments in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States, for necessary expenses of the Welfare Administration as authorized by law, \$1,500,000, to remain available until expended: *Provided*, That this appropriation shall be available in addition to other appropriations to such agency, for the purchase of the foregoing currencies. (*Department of Health, Education, and Welfare Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 09-35-0172-0-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
Maternal and child health.....	631	850	850
Social welfare.....	576	550	550
10 Total program costs, funded—obligations.....	1,207	1,400	1,400
Financing:			
21 Unobligated balance available, start of year.....	-186	-179	-279
24 Unobligated balance available, end of year.....	179	279	379
40 New obligational authority (appropriation).....	1,200	1,500	1,500
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,207	1,400	1,400
72 Obligated balance, start of year.....	540	1,212	1,312
74 Obligated balance, end of year.....	-1,212	-1,312	-1,112
90 Expenditures.....	535	1,300	1,600

The Agricultural Trade Development and Assistance Act of 1954 and the International Health Research Act of 1960 authorize the conduct of studies, research, and research training abroad in program matters for which the Welfare Administration has statutory responsibility in the United States. The estimate for 1968 contemplates the use of \$1.5 million in foreign currencies.

1. *Maternal and child health.*—Studies, research, research planning, and research training including the interchange of experts and research fellowships in maternal and child health and handicapping conditions are proposed for 10 countries to gain knowledge of value to the United States, to the country involved, and internationally.

2. *Social welfare.*—Studies of urban social welfare and specialized social services are proposed in 10 countries for programs such as urban social services, community development, methods to strengthen family life, improve child care and prevent juvenile delinquency, and services for the aging. Cooperative projects including seminars and expert consultation contribute new knowledge valuable to social welfare programs in the United States, the country concerned, and internationally.

Object Classification (in thousands of dollars)

Identification code 09-35-0172-0-1-651	1966 actual	1967 est.	1968 est.
21.0 Travel and transportation of persons.....	50	35	50
41.0 Grants, subsidies, and contributions.....	1,157	1,365	1,350
99.0 Total obligations.....	1,207	1,400	1,400

OFFICE OF THE COMMISSIONER, SALARIES AND EXPENSES

For expenses necessary for the Office of the Commissioner of Welfare, **[\$1,522,000] \$1,888,000.**

Grants to States, next succeeding fiscal year: For making, after May 31 of the current fiscal year, payments to States under titles I, IV, V, X, XIV, XVI, and XIX, respectively, of the Social Security Act, as amended, for the first quarter of the next succeeding fiscal year, such sums as may be necessary, the obligations incurred and the expenditures made thereunder for payments under each of such titles to be charged to the appropriation therefor for that fiscal year.

In the administration of titles I, IV, V, X, XIV, XVI, and XIX, respectively, of the Social Security Act, as amended, payments to a State under any of such titles for any quarter in the period beginning April 1 of the prior year, and ending June 30 of the current year, may be made with respect to a State plan approved under such title prior to or during such period, but no such payment shall be made with respect to any plan for any quarter prior to the quarter in which such plan was submitted for approval. (*Department of Health, Education, and Welfare Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 09-35-0170-0-1-653	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Direction and coordination of the welfare program.....	567	775	1,023
2. Appraisal and development of the welfare program.....	554	635	788
3. Administration of cooperative research program.....	55	76	77
Total program costs, funded.....	1,176	1,486	1,888
Change in selected resources ¹	39		
10 Total obligations.....	1,215	1,486	1,888
Financing:			
25 Unobligated balance lapsing.....	77	36	
40 New obligational authority (appropriation).....	1,292	1,522	1,888
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,215	1,486	1,888
72 Obligated balance, start of year.....	155	246	268
74 Obligated balance, end of year.....	-246	-268	-306
77 Adjustments in expired accounts.....	-1		
90 Expenditures.....	1,123	1,464	1,850

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$107 thousand; 1966, \$146 thousand; 1967, \$146 thousand; 1968, \$146 thousand.

The Office of the Commissioner directs and coordinates the programs of the Welfare Administration and performs basic research covering the broader phases of social welfare.

1. *Direction and coordination of the welfare program.*—This consists of (a) formulation of administrative and program policies; (b) review of significant questions associated with compliance of State laws, plans, and operations with Federal requirements and approval of grants to States; (c) coordinating interprogram activities; (d) review of administrative management throughout the Welfare Administration; (e) consultation with States in planning the development of welfare, child health, and related programs, and (f) providing leadership in the overall field of social welfare.

2. *Appraisal and development of the welfare program.*—Provision is made for (a) basic studies beyond the immediate scope of any bureau or office; (b) review and coordination of research and statistics work in the Ad-

WELFARE ADMINISTRATION—Continued

General and special funds—Continued

OFFICE OF THE COMMISSIONER, SALARIES AND EXPENSES—Con.

ministration; (c) studying the causes, prevention, and reduction of dependency, matters pertaining to child life, the welfare needs of children, the aging and other groups, and for making studies and recommendations as to the most effective method of providing social and economic security through social welfare and medical assistance programs; and (d) long-range research to study personal, familial, and social factors related to an urban society.

3. *Administration of cooperative research program.*—Provision is made for administering a program of cooperative research or demonstration projects in social welfare.

Object Classification (in thousands of dollars)

Identification code 09-35-0170-0-1-653	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	812	1,007	1,261
11.3 Positions other than permanent.....	32	36	36
11.5 Other personnel compensation.....	7	6	8
Total personnel compensation.....	851	1,049	1,305
12.0 Personnel benefits.....	58	75	96
21.0 Travel and transportation of persons.....	35	61	84
22.0 Transportation of things.....	1	1	14
23.0 Rent, communications, and utilities.....	32	50	57
24.0 Printing and reproduction.....	40	45	61
25.1 Other services.....	120	169	211
26.0 Supplies and materials.....	16	16	21
31.0 Equipment.....	23	20	39
Total costs, funded.....	1,176	1,486	1,888
94.0 Change in selected resources.....	39		
99.0 Total obligations.....	1,215	1,486	1,888

Personnel Summary

Total number of permanent positions.....	96	103	126
Full-time equivalent of other positions.....	3	3	3
Average number of all employees.....	76	91	112
Average GS grade.....	9.3	9.3	9.3
Average GS salary.....	\$9,925	\$10,361	\$10,537

ASSISTANCE TO REFUGEES IN THE UNITED STATES

For expenses necessary to carry out the provisions of the Migration and Refugee Assistance Act of 1962 (Public Law 87-510), relating to aid to refugees within the United States, including hire of passenger motor vehicles, and services as authorized by section 15 of the Act of August 2, 1946 (5 U.S.C. 55a) \$109 of title 5, United States Code, [\$51,000,000] \$49,000,000, together with \$4,500,000 of the unobligated balance of the appropriation under this head for the fiscal year 1967.

For further reimbursement of expenses incurred by Dade County, Florida, in carrying out the provisions of the Migration and Refugee Assistance Act of 1962 (Public Law 87-510), relating to aid to refugees within the United States, or in otherwise providing aid to refugees within the United States \$1,032,997, to be derived from balances of prior year appropriations under this head. (Foreign Assistance and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 09-35-0173-0-1-653	1966 actual	1967 est.	1968 est.
Program by activity:			
1. Program administration.....	2,011	2,264	2,270
2. Welfare assistance and services.....	17,652	23,650	29,392
3. Resettlement.....	4,525	6,996	6,996
4. Education.....	10,392	11,995	13,041
5. Health services.....	1,245	1,595	1,801
6. Reimbursement to Dade County.....		1,033	
10 Total program costs, funded—obligations.....	35,825	47,533	53,500
Financing:			
25 Unobligated balance lapsing.....	6,775	4,500	
New obligational authority.....	42,600	52,033	53,500
New obligational authority:			
40 Appropriation.....	42,600	51,000	49,000
50 Reappropriation.....		1,033	4,500
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	35,825	47,533	53,500
72 Obligated balance, start of year.....	2,937	8,253	12,541
74 Obligated balance, end of year.....	-8,253	-12,541	-14,765
77 Adjustments in expired accounts.....	-289		
90 Expenditures.....	30,220	43,245	51,276

In 1961 the President established a program to assist Cuban refugees in the United States. During 1961 and 1962, the program was conducted under the authority of the Mutual Security Act of 1954 and the Foreign Assistance Act of 1961. On June 28, 1962, the Migration and Refugee Assistance Act of 1962 was enacted which provides for assistance to refugees in the United States.

Refugees were arriving in Miami at the rate of about 1,700 a week when the missile crisis occurred in October 1962 after which the number of arrivals decreased to about 100 a week. On September 28, 1965, Castro publicly announced that any person who wished to leave Cuba could do so and on October 3, 1965, President Johnson announced that the United States would permit the orderly influx of refugees allowed to leave Cuba. In December 1965, the airlift of the new influx of refugees started and refugees are now arriving in Miami at the rate of about 1,000 a week. Between 1961 and the end of June 1966, 207,157 refugees had registered at the Cuban Refugee Center in Miami of which 116,000 had been resettled to other locations in the United States. The program provides the following services for Cuban refugees in the United States:

1. *Program administration.*—Provides Federal direction of the program and includes work with refugees to prepare them for resettlement and employment. New registrations are estimated to be 52,000 in both 1967 and 1968.

2. *Welfare assistance and services.*—State and private welfare agencies provide, on a reimbursable basis, to needy refugees, financial assistance, hospitalization, surplus food, as well as care for unaccompanied children. At the end of 1966, 14,482 persons were receiving financial

assistance in Florida. The total number of persons requiring financial assistance in Florida is estimated at 20,500 persons on June 30, 1967, and 26,500 persons on June 30, 1968.

3. *Resettlement.*—Through contracts with various agencies, refugees are provided homes and jobs in areas other than Miami. During 1966, 26,606 persons were resettled and it is estimated that 40,200 persons will be resettled in both 1967 and 1968.

4. *Education.*—Selected training is provided to equip the refugees for employment and resettlement. The average daily child population on whose behalf payments are made to meet part of the added cost to the Miami public schools is expected to increase from 16,673 in 1966 to 17,600 in 1967 and 18,170 in 1968. Loans made to needy college students are expected to rise from 3,600 in 1966 to 4,200 in 1967 and 4,500 in 1968.

5. *Health services.*—These services are provided to new arrivals and to needy refugees in Miami and include medical screening, outpatient clinic services, and care of patients with tuberculosis and mental illness.

Object Classification (in thousands of dollars)

Identification code 09-35-0173-0-1-653	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	650	755	755
11.3 Positions other than permanent.....	83	255	255
11.5 Other personnel compensation.....	176	50	50
Total personnel compensation.....	909	1,060	1,060
12.0 Personnel benefits.....	43	54	54
21.0 Travel and transportation of persons.....	22	22	22
22.0 Transportation of things.....	10	5	5
23.0 Rent, communications, and utilities.....	298	310	316
24.0 Printing and reproduction.....	16	35	35
25.1 Other services.....	560	638	638
25.2 Services of other agencies.....	5,806	9,661	8,834
26.0 Supplies and materials.....	72	85	85
31.0 Equipment.....	45	18	18
33.0 Investments and loans.....	3,141	3,900	4,400
41.0 Grants, subsidies, and contributions.....	24,903	31,745	38,033
99.0 Total obligations.....	35,825	47,533	53,500

Personnel Summary

Total number of permanent positions.....	130	130	130
Full-time equivalent of other positions.....	14	42	42
Average number of all employees.....	124	165	165
Average GS grade.....	9.3	9.3	9.3
Average GS salary.....	\$9,925	\$10,361	\$10,537

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 09-35-3915-0-4-653	1966 actual	1967 est.	1968 est.
Program by activities:			
1. To work with youth on smoking and health.....	53	75	100
2. To provide services to the Agency for International Development.....		318	336
3. Miscellaneous.....	22	17	16
10 Total obligations.....	75	410	452

Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-70	-393	-436
14 Non-Federal sources (71 Stat. 224).....	-5	-17	-16
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	75	410	452
70 Receipts and other offsets (items 11-17).....	-75	-410	-452
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	25	199	211
11.3 Positions other than permanent.....	1	2	4
Total personnel compensation.....	26	201	215
12.0 Personnel benefits.....	2	15	16
21.0 Travel and transportation of persons.....	11	34	49
22.0 Transportation of things.....		1	1
23.0 Rent, communications, and utilities.....		7	8
24.0 Printing and reproduction.....	35	41	50
25.1 Other services.....		3	3
26.0 Supplies and materials.....		4	5
31.0 Equipment.....	1	4	5
41.0 Grants, subsidies, and contributions.....		100	100
99.0 Total obligations.....	75	410	452

Personnel Summary

Total number of permanent positions.....	5	23	23
Average number of all employees.....	2	21	22
Average GS grade.....	9.3	9.3	9.3
Average GS salary.....	\$9,925	\$10,361	\$10,537

ADMINISTRATION ON AGING

General and special funds:

[SALARIES AND EXPENSES] COORDINATION AND DEVELOPMENT OF PROGRAMS FOR THE AGING

For grants for community planning, services, and training, and for grants and contracts for research and development projects and training projects, and for consultative services, technical assistance, training and other services, relating to programs for the aged and aging, and for salaries and expenses in connection therewith, as authorized by the Older Americans Act of 1965, **[\$10,275,000]** \$18,450,000. (Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 09-37-0160-0-1-659	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Grants for community planning, services, and training.....	5,000	5,367	10,550
2. Grants and contracts for research, demonstration, and training.....	1,499	3,000	6,400
3. Technical assistance, services, and administration.....	817	1,275	1,500
Total program costs, funded.....	7,316	9,642	18,450
Change in selected resources¹.....	25		
10 Total obligations.....	7,341	9,642	18,450

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$5 thousand; 1966, \$31 thousand; 1967, \$31 thousand; 1968, \$31 thousand.

ADMINISTRATION ON AGING—Continued**General and special funds—Continued****[SALARIES AND EXPENSES] COORDINATION AND DEVELOPMENT OF PROGRAMS FOR THE AGING—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 09-37-0160-0-1-659	1966 actual	1967 est.	1968 est.
Financing:			
25 Unobligated balance lapsing.....	159	633	-----
40 New obligational authority (appropriation)	7,500	10,275	18,450
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)...	7,341	9,642	18,450
72 Obligated balance, start of year.....	30	5,182	7,324
74 Obligated balance, end of year.....	-5,182	-7,324	-9,009
77 Adjustments in expired accounts.....	3	-----	-----
90 Expenditures excluding pay increase supplementals.....	2,191	7,500	16,765

The Administration on Aging was created in fiscal year 1966 by the Older Americans Act of 1965 to serve as the focal point for the Federal Government's concern for the needs and problems of the aging.

1. *Grants for community planning, services, and training.*—Grant funds are allotted to State agencies according to formula on the basis of acceptable State plans submitted by the agencies. The State allotments are available for grants to pay part of the cost of projects in the State. These projects must be approved by the State agency in accordance with its State plan.

The formula for allocation provides that each State receive 1% of the total amount appropriated, except the Virgin Islands, Guam, and American Samoa which receive ½%, with the remainder allotted on the basis of the population aged 65 or over in each State as related to the total population in the Nation aged 65 and over. These funds are to be used to pay up to 75% of the first-year costs of projects, up to 60% of the second-year costs, and up to 50% of the third-year costs. Projects are limited to 3 years of Federal support, but are to be established on a basis which leads to continuation of successful activities after termination of Federal support. States may use up to 10% of their allotment or \$15 thousand, whichever is the larger, to pay up to one-half of the administrative costs of the State agency. Unused portions of State allotments are available for reallocation to other States.

The projects supported are for the following purposes: Community planning and coordination of programs for the aged and aging; demonstrations of such programs or activities; training of specialized personnel to carry out programs and activities; and establishment of new, or expansion of existing programs.

The increase of \$5,183 thousand will continue projects funded in 1966 and 1967 and provide funds for about 240 new projects in 1968.

2. *Grants and contracts for research, demonstration, and training.*—Grants are made to, and contracts are made with, public and nonprofit private agencies, organizations, and institutions after consultation with the appropriate State agency. Research, development, and demonstration contracts are also made with individuals.

There are no matching requirements for the programs of grants and contracts for research, development, demonstration, and training projects in the field of aging. However, recipients of a grant are required to contribute toward research projects, and may be required to contribute money, facilities, or services toward carrying out other projects.

Grants and contracts are made for the following purposes: To study current living patterns of older persons and identify factors which are beneficial or detrimental to the wholesome and meaningful living of such persons; to develop or demonstrate new approaches, techniques, and methods which hold promise of substantial contributions toward wholesome and meaningful living for older persons; to develop or demonstrate approaches, methods, and techniques for achieving or improving coordination of community services for older persons; to evaluate the approaches, techniques, and methods which may assist older persons to enjoy wholesome and meaningful living and to continue contributing to the strength and welfare of the Nation; and to train persons employed or preparing for employment in carrying out programs pertaining to the aged or aging.

The increase of \$3.4 million in 1968 will provide funds for continuation grants, about 38 new projects, and fund the initiation of an expanded program of nutritional services on a pilot-project basis.

3. *Technical assistance, services, and administration.*—The Administration on Aging serves as a focal point for stimulation of coordination between the many Federal programs which affect older persons. Coordination is sought through interagency groups and direct contact with individual agencies in order to assure full consideration in agency program planning and program operation of the needs and problems of older persons.

In the program of grants to States, the Administration formulates policies, requirements, and guides for the development of State plans; reviews and approves State plans; issues grant allocations; evaluates the administration of State plans in terms of the development of better and more plentiful services; and provides a broad range of consultative services to the State agencies and grantees on the development of such services and the effective use of existing resources.

In the program of direct project grants, the Administration develops policies, requirements, and guides for research, development, demonstration, and training projects; stimulates interest in projects covering undeveloped areas; evaluates project proposals; awards grants and contracts; evaluates project progress and results; and provides consultative services to prospective and actual awardees.

In carrying out the information clearinghouse function, the Administration prepares, collects, and publishes program guidelines and models, and educational and informational materials on a wide range of subjects related to providing opportunities for a meaningful life for the aged and aging. These materials are aimed at professionals in the field of aging, the aging population, and the general public.

The Administration conducts research, gathers and analyzes statistics, carries on program evaluation and development, provides short-term training and technical instruction, and conducts administrative operations.

Object Classification (in thousands of dollars)			
Identification code 09-37-0160-0-1-659	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	590	935	1,089
11.3 Positions other than permanent.....	21	32	32
11.5 Other personnel compensation.....	3	3	3
Total personnel compensation.....	614	970	1,124
12.0 Personnel benefits.....	42	68	79
21.0 Travel and transportation of persons.....	60	98	119
22.0 Transportation of things.....	2	4	8
23.0 Rent, communications, and utilities.....	11	16	30
24.0 Printing and reproduction.....	36	81	89
25.1 Other services.....	94	516	518
26.0 Supplies and materials.....	13	15	18
31.0 Equipment.....	7	7	15
41.0 Grants, subsidies, and contributions.....	6,436	7,867	16,450
Total costs.....	7,316	9,642	18,450
94.0 Change in selected resources.....	25		
99.0 Total obligations.....	7,341	9,642	18,450

Personnel Summary

Total number of permanent positions.....	89	87	105
Full-time equivalent of other positions.....	2	3	3
Average number of all employees.....	54	81	94
Average GS grade.....	10.7	10.7	10.7
Average GS salary.....	\$11,352	\$12,040	\$11,915

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 09-37-3900-0-4-659	1966 actual	1967 est.	1968 est.
Program by activities:			
1. To provide technical services for management of the Foster Grandparent Program and related activities financed by the Office of Economic Opportunity.....	89	180	180
2. Miscellaneous.....		2	2
10 Total program costs, funded—obligations.....	89	182	182
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-89	-180	-180
14 Non-Federal sources (71 Stat. 224).....		-2	-2
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	89	182	182
70 Receipts and other offsets (items 11-17).....	-89	-182	-182
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	50	128	128
11.3 Positions other than permanent.....	5	8	8
11.5 Other personnel compensation.....		1	1
Total personnel compensation.....	55	137	137

12.0 Personnel benefits.....	3	9	9
21.0 Travel and transportation of persons.....	18	18	18
23.0 Rent, communications, and utilities.....	3	6	6
24.0 Printing and reproduction.....	1	1	1
25.1 Other services.....		3	3
26.0 Supplies and materials.....	1	1	1
31.0 Equipment.....	8	7	7
99.0 Total obligations.....	89	182	182

Personnel Summary

Total number of permanent positions.....	10	15	15
Full-time equivalent of other positions.....	0	1	1
Average number of all employees.....	7	10	10
Average GS grade.....	10.7	10.7	10.7
Average GS salary.....	\$11,352	\$12,040	\$11,915

SPECIAL INSTITUTIONS

General and special funds:

AMERICAN PRINTING HOUSE FOR THE BLIND

For carrying out the Act of March 3, 1879, as amended (20 U.S.C. 101-105), **[\$1,027,500]** \$1,225,000. (Department of Health, Education and Welfare Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 09-40-0700-0-1-704	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Grants for education of the blind:			
(a) Educational materials.....	925	953	1,150
(b) Expenses related to advisory committees.....	75	75	75
10 Total program costs, funded—obligations (object class 41.0).....	1,000	1,028	1,225
Financing:			
40 New obligational authority (appropriation).....	1,000	1,028	1,225
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,000	1,028	1,225
77 Adjustments in expired accounts.....	-8		
90 Expenditures.....	992	1,028	1,225

Grants are made to this nonprofit institution in Louisville, Ky., to (1) support the manufacture of special books and teaching materials which are distributed to all public educational institutions for the blind, as well as to regular public schools in which blind children are enrolled; and (2) provide for staff and other expenses of committees which advise the Printing House relative to administration of the Federal funds.

Numbers of blind children served by the program are as follows: 1966 actual, 18,627; 1967 estimate, 19,250; 1968 estimate, 19,840.

The Printing House also receives \$10 thousand annually from a \$250 thousand permanent trust fund on deposit with the Treasury.

NATIONAL TECHNICAL INSTITUTE FOR THE DEAF

For carrying out the National Technical Institute for the Deaf Act (Public Law 89-36), **[\$491,000]**, \$2,615,000, to remain available until expended. (Department of Health, Education, and Welfare Appropriation Act, 1967.)

SPECIAL INSTITUTIONS—Continued

General and special funds—Continued

NATIONAL TECHNICAL INSTITUTE FOR THE DEAF—Continued

Program and Financing (in thousands of dollars)

Identification code 09-40-0147-0-1-704	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Grants.....		767	2,570
2. Administration.....	68	76	45
10 Total obligations.....	68	843	2,615
Financing:			
21 Unobligated balance available, start of year.....		-352	
24 Unobligated balance available, end of year.....	352		
40 New obligational authority (appropriation).....	420	491	2,615
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	68	843	2,615
72 Obligated balance, start of year.....		14	607
74 Obligated balance, end of year.....	-14	-607	-2,722
90 Expenditures.....	55	250	500

As authorized by Public Law 89-36, the Secretary of Health, Education, and Welfare entered into an agreement with an institution of higher education, the Rochester Institute of Technology, for the establishment, construction, and operation of a National Technical Institute for the Deaf. Its purpose is to provide a residential facility for post secondary technical training and education for persons who are deaf in order to prepare them for successful employment.

An amount of \$2,615 thousand is requested for 1968 to be used for site acquisition, operational planning, and full architectural and engineering planning.

Object Classification (in thousands of dollars)

Identification code 09-40-0147-0-1-704	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	29	25	25
11.3 Positions other than permanent.....	14	9	
11.5 Other personnel compensation.....			3
Total personnel compensation.....	43	34	28
12.0 Personnel benefits.....	2	2	2
21.0 Travel and transportation of persons.....	14	18	9
23.0 Rent, communications, and utilities.....	1	2	1
24.0 Printing and reproduction.....	2	2	1
25.1 Other services.....	1	16	2
26.0 Supplies and materials.....	1	1	1
31.0 Equipment.....	4	1	1
41.0 Grants, subsidies, and contributions.....		767	2,570
99.0 Total obligations.....	68	843	2,615

Personnel Summary

Total number of permanent positions.....	5	2	2
Full-time equivalent of other positions.....	1	1	0
Average number of all employees.....	4	3	0
Average GS grade.....	9.0	11.0	12.0
Average GS salary.....	\$9,453	\$13,132	\$13,145

MODEL SECONDARY SCHOOL FOR THE DEAF

SALARIES AND EXPENSES

For carrying out the Model Secondary School for the Deaf Act (Public Law 89-694), \$425,000 to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code 09-52-0150-0-1-701	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Administration and general planning.....			100
2. Development and operation of instructional program.....			325
10 Total program costs, funded—obligations.....			425
Financing:			
40 New obligational authority (appropriation).....			425
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			425
72 Obligated balance, start of year.....			
74 Obligated balance, end of year.....			-90
90 Expenditures.....			335

Public Law 89-694 provides for establishment of a Model Secondary School for the Deaf and authorizes the Secretary of Health, Education, and Welfare to enter into an agreement with Gallaudet College to operate such an institution.

The 1968 appropriation will provide for the establishment of an administrative structure and for curriculum planning.

Object Classification (in thousands of dollars)

Identification code 09-52-0150-0-1-701	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....			16
11.3 Positions other than permanent.....			132
11.4 Special personal service payment.....			120
Total personnel compensation.....			268
12.0 Personnel benefits.....			10
21.0 Travel and transportation of persons.....			54
23.0 Rent, communications, and utilities.....			27
24.0 Printing and reproduction.....			9
26.0 Supplies and materials.....			24
31.0 Equipment.....			33
99.0 Total obligations.....			425

Personnel Summary

Total number of permanent positions.....			2
Total number of permanent positions (non-Federal).....			16
Full-time equivalent of other positions.....			13
Average number of all employees.....			23
Average GS grade.....			11
Average GS salary.....			\$12,517
Average salary of non-Federal positions.....			\$10,603

CONSTRUCTION

For carrying out the Model Secondary School for the Deaf Act (Public Law 89-694), \$275,000, to remain available until expended.

Program and financing (in thousands of dollars)

Identification code 09-52-0149-0-1-701	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Building and facilities.....			210
2. Site preparation.....			65
10 Total program costs, funded—obligations.....			275
Financing:			
40 New obligational authority (appropriation).....			275
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			275
74 Obligated balance, end of year.....			-235
90 Expenditures.....			40

Funds are requested for the planning of facilities for the Model Secondary School for the Deaf.

Object Classification (in thousands of dollars)

Identification code 09-52-0149-0-1-701	1966 actual	1967 est.	1968 est.
21.0 Travel and transportation of persons.....			5
24.0 Printing and reproduction.....			3
25.1 Other services.....			197
26.0 Supplies and materials.....			5
32.0 Lands and structures.....			65
99.0 Total obligations.....			275

GALLAUDET COLLEGE

General and special funds:

SALARIES AND EXPENSES

For the partial support of Gallaudet College, including personal services and miscellaneous expenses, and repairs and improvements as authorized by the Act of June 18, 1954 (Public Law 420), [\$2,520,000] \$2,878,000: Provided, That Gallaudet College shall be paid by the District of Columbia, in advance at the beginning of each quarter, at a rate not less than \$1,640 per school year for each student receiving elementary or secondary education pursuant to the Act of March 1, 1901 (31 D.C. Code 1008). (Department of Health, Education, and Welfare Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 09-50-0632-0-1-702	1966 actual	1967 est.	1968 est.
Program by activities:			
1. General administration.....	707	839	882
2. Resident instruction and departmental research:			
(a) Gallaudet College.....	1,116	1,194	1,485
(b) Kendall School.....	199	212	307
3. Organized research.....	68	95	109
4. General library.....	126	148	167
5. Operation and maintenance of physical plant.....	608	707	684
6. Auxiliary services noneducational expense.....	599	672	711

7. Student aid.....	98	133	133
10 Total obligations.....	3,521	4,000	4,478
Financing:			
14 Receipts and reimbursements from:			
Non-Federal sources (tuition fees).....	-1,223	-1,446	-1,600
25 Unobligated balance lapsing.....	3		
New obligational authority.....	2,301	2,554	2,878
New obligational authority:			
40 Appropriation.....	2,301	2,520	2,878
44 Proposed supplemental for civilian pay act increases.....		34	
Relation of obligations to expenditures:			
10 Total obligations.....	3,521	4,000	4,478
70 Receipts and other offsets (items 11-17).....	-1,223	-1,446	-1,600
71 Obligations affecting expenditures.....	2,298	2,554	2,878
72 Obligated balance, start of year.....	144	15	69
74 Obligated balance, end of year.....	-15	-69	-147
90 Expenditures excluding pay increase supplemental.....	2,427	2,470	2,796
91 Expenditures from civilian pay act supplemental.....		30	4

Gallaudet College is a private, nonprofit institution providing a liberal higher education for the deaf, a graduate school to train teachers, and a research program to provide information about the deaf. It operates the Kendall School for deaf children (primarily from the District of Columbia) and a preschool program for very young deaf children which serve as the laboratory facilities for the college graduate program. Federal funds provide approximately two-thirds of the operating costs.

	1965 actual	1966 actual	1967 estimate	1968 estimate
<i>Full-time equivalent enrollment</i>				
Gallaudet College.....	854	985	1,063	1,160
Kendall School.....	128	145	157	175
Nursery School.....	26	27	30	36

Object Classification (in thousands of dollars)

Identification code 09-50-0632-0-1-702	1966 actual	1967 est.	1968 est.
11.4 Personnel compensation: Special personal service payments.....	2,336	2,575	2,994
12.0 Personnel benefits.....	160	194	224
21.0 Travel and transportation of persons.....	11	13	14
22.0 Transportation of things.....	1	2	2
23.0 Rent, communications, and utilities.....	85	119	139
25.1 Other services.....	445	540	524
26.0 Supplies and materials.....	297	302	317
31.0 Equipment.....	88	122	131
41.0 Grants, subsidies, and contributions.....	98	133	133
99.0 Total obligations.....	3,521	4,000	4,478

Personnel Summary

NON-FEDERAL EMPLOYEES			
Total number of permanent positions.....	285	304	325
Full-time equivalent of other positions.....	14	17	17
Average number of all employees.....	293	312	333
Average salaries and grades: Grades established by Board of Directors: Average salary.....	\$9,489	\$9,872	\$10,880
Grades comparable to general schedule grade:			
Average grade.....	5.9	5.2	5.4
Average salary.....	\$6,131	\$6,467	\$6,789

SPECIAL INSTITUTIONS—Continued

GALLAUDET COLLEGE—Continued

General and special funds—Continued

CONSTRUCTION

For construction, alteration, renovation, equipment, and improvement of buildings and facilities on the grounds of Gallaudet College, as authorized by the Act of June 18, 1954 (Public Law 420), under the supervision, if so requested by the College, of the General Services Administration, including planning, architectural, and engineering services, **[\$70,000]** \$2,196,000 to remain available until expended. (Department of Health, Education, and Welfare Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 09-50-0633-0-1-702	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Design and supervision.....	27	308	75
2. Construction.....	321	331	1,682
3. Major repair and preservation of buildings and grounds.....	18	91	-----
10 Total obligations.....	366	730	1,757
Financing:			
21 Unobligated balance available, start of year.....	-642	-660	-----
24 Unobligated balance available, end of year.....	660	-----	439
40 New obligational authority (appropriation).....	384	70	2,196
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	366	730	1,757
72 Obligated balance, start of year.....	1,042	215	545
74 Obligated balance, end of year.....	-215	-545	-1,742
90 Expenditures.....	1,193	400	560

A construction program designed to replace aging buildings and provide modern facilities to accommodate increased enrollments was initiated in 1956. Full financial support for the erection of a number of new buildings and alterations and repairs to the existing physical plant has been provided by the Federal Government. The estimates for 1967 and 1968 provide for the continuation of this support to meet current needs and to afford adequate facilities for the expansion of the college to meet steadily increasing enrollments (in thousands of dollars):

Project	1956-66	1967	1968	Total
Women's residence hall.....	700	---	---	700
Physical activities-heating plant.....	1,525	---	---	1,525
Classroom-science building.....	1,658	---	---	1,658
Hearing and speech center.....	804	---	---	804
Cafeteria-service building.....	959	20	---	979
Men's residence hall.....	656	---	---	656
Auditorium.....	863	---	---	863
Kendall School.....	1,512	---	---	1,512
Athletic fields and stands.....	149	---	---	149
Maintenance building.....	81	---	---	81
Outside services, walks and roads, grading and fence.....	778	---	---	778
Major repairs and renovations.....	873	50	---	923
Field house.....	80	---	---	80
Arts building.....	873	---	---	873
Landscaping.....	50	---	---	50
Consultant-building program.....	26	---	---	26
First and second dormitories.....	2,877	---	---	2,877
Third dormitory.....	144	---	1,356	1,500
Fourth dormitory.....	---	---	75	75
Library addition.....	65	---	---	65
Classroom-science building addition.....	85	---	765	850
	14,758	70	2,196	17,024

Object Classification (in thousands of dollars)

Identification code 09-50-0633-0-1-702	1966 actual	1967 est.	1968 est.
24.0 Printing and reproduction.....	---	---	4
25.1 Other services.....	58	407	71
26.0 Supplies and materials.....	3	1	---
31.0 Equipment.....	284	322	100
32.0 Lands and structures.....	21	---	1,582
99.0 Total obligations.....	366	730	1,757

HOWARD UNIVERSITY

General and special funds:

SALARIES AND EXPENSES

For the partial support of Howard University, including personal services, miscellaneous expenses, and repairs to buildings and grounds, **[\$13,344,000]** \$15,300,000. (Department of Health, Education, and Welfare Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 09-55-1025-0-1-702	1966 actual	1967 est.	1968 est.
Program by activities:			
1. General administration.....	1,989	2,170	2,207
2. Resident instruction and departmental research.....	10,952	13,488	15,189
3. Organized research.....	3,060	3,500	3,500
4. University libraries.....	750	1,024	1,027
5. Operation and maintenance of physical plant.....	2,345	2,654	2,789
6. Auxiliary enterprises.....	2,298	2,275	2,275
7. Student aid.....	1,754	1,491	1,491
10 Total obligations.....	23,148	26,602	28,478
Financing:			
Receipts and reimbursements from:			
11 Other accounts.....	-687	-1,006	-1,006
14 Non-Federal sources (tuition fees).....	-11,263	-12,062	-12,172
New obligational authority.....	11,198	13,534	15,300
New obligational authority:			
40 Appropriation.....	11,198	13,344	15,300
44 Proposed supplemental for civilian pay act increases.....	---	190	---
Relation of obligations to expenditures:			
10 Total obligations.....	23,148	26,602	28,478
70 Receipts and other offsets (items 11-17).....	-11,950	-13,068	-13,178
71 Obligations affecting expenditures.....	11,198	13,534	15,300
72 Obligated balance, start of year.....	9	339	473
74 Obligated balance, end of year.....	-339	-473	-873
90 Expenditures excluding pay increase supplemental.....	10,867	13,218	14,892
91 Expenditures from civilian pay act supplemental.....	---	182	8

The university is a private nonprofit institution consisting of an undergraduate college, a graduate school offering the master's degree and the degree of doctor of philosophy (in English, history, chemistry, physics, zoology, government, pharmacology, and physiology) and eight professional schools. Federal funds provide 54% of the total operating costs.

In 1966, 201 research and training projects were supported by outside organizations, and an estimated 231

projects will be undertaken in 1967 and 1968. The operation and maintenance staff services 40 buildings located on the university's 60-acre campus. The dormitories, food service, bookstores, and intramural athletic programs are intended to be self-supporting and render service at the lowest possible costs.

	1965 actual	1966 actual	1967 estimate	1968 estimate
Full-time equivalent enrollment:				
Undergraduate college.....	3,864	4,324	4,408	4,628
Graduate school.....	661	729	826	844
Professional schools.....	2,321	2,619	2,749	2,749
Total.....	6,846	7,672	7,983	8,221

Object Classification (in thousands of dollars)

Identification code 09-55-1025-0-1-702	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	11,569	14,130	15,403
11.3 Positions other than permanent.....	3,388	3,126	3,126
11.5 Other personnel compensation.....	73	91	91
Total personnel compensation.....	15,030	17,347	18,620
12.0 Personnel benefits.....	886	1,113	1,296
13.0 Benefits for former personnel.....	55	78	78
21.0 Travel and transportation of persons.....	278	307	307
22.0 Transportation of things.....	7	15	15
23.0 Rent, communications, and utilities.....	483	588	594
24.0 Printing and reproduction.....	160	109	109
25.1 Other services.....	1,294	1,327	1,294
26.0 Supplies and materials.....	2,166	2,675	2,857
31.0 Equipment.....	929	1,469	1,734
41.0 Grants, subsidies, and contributions.....	1,860	1,574	1,574
99.0 Total obligations.....	23,148	26,602	28,478

Personnel Summary

NON-FEDERAL EMPLOYEES			
Total number of permanent positions.....	1,534	1,770	1,863
Full-time equivalent of all other positions.....	775	714	714
Average number of all employees.....	2,309	2,484	2,577
Average salaries and grades:			
Grades established by board of trustees:			
Instructional grades: Average salary.....	\$10,151	\$11,027	\$11,622
Grades comparable to general schedule grades:			
Average salary.....	\$5,943	\$6,366	\$6,397
Average grade.....	5.7	5.7	5.8
Ungraded positions at annual rates:			
\$14,680 or above: Average salary.....	\$18,781	\$20,086	\$19,129
Less than \$14,680: Average salary.....	\$4,717	\$4,756	\$4,792

CONSTRUCTION

For the construction, purchase, renovation, and equipment of buildings and facilities [on the grounds of] for Howard University, under the supervision of the General Services Administration, including planning, architectural, and engineering services, [\$3,342,000] \$23,111,000, to remain available until expended. (Department of Health, Education, and Welfare Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 09-55-1032-0-1-702	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Home economics building.....	5	1	
2. Powerplant facilities.....	531	428	85
3. Physical education building (men).....	24	42	
4. Classroom building No. 2.....	270	303	
5. Women's dormitory No. 7.....	3	492	
6. Warehouse service building.....	46	12	
7. Men's dormitory No. 4.....		50	3,076
8. Social work building.....	1	956	
9. Physical education building (women).....	103	50	2,400
10. University Hospital.....	140	800	19,185

11. Site planning and development.....	23	300	100
12. Site for university expansion.....	145	54	
13. Master development program study.....	3	34	
14. University center.....	20	100	3,500
15. Classroom building No. 3.....		100	10
16. Women's dormitory No. 8.....		100	2,741
17. Medical-dental library expansion.....		24	
18. President's house.....		5	
19. Warehouse service building.....			700
10 Total obligations.....	1,315	3,851	31,797
Financing:			
21 Unobligated balance available, start of year.....	-9,239	-10,844	-10,335
24 Unobligated balance available, end of year.....	10,844	10,335	1,648
40 New obligational authority (appropriation).....	2,920	3,342	23,111

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,315	3,851	31,797
72 Obligated balance, start of year.....	2,264	2,511	3,862
74 Obligated balance, end of year.....	-2,511	-3,862	-31,784
90 Expenditures.....	1,069	2,500	3,875

The Federal Government has undertaken to finance a major construction program at Howard University, including the erection of a number of new buildings and alterations and repairs to the existing physical plant. Between 1945 and 1966 appropriations for this purpose totaled \$48.2 million. New obligational authority for 1967-68 is as follows (in thousands of dollars):

	1966 actual	1967 estimate	1968 estimate
Physical education building for women.....	2,620		
Classroom building No. 3 (planning).....	150		
Women's dormitory No. 8 (planning).....	150		2,741
University center building.....		3,083	
Site development and planning.....		200	
Medical-dental library expansion.....		24	
Master development plan study.....		30	
President's house.....		5	
Powerplant facilities.....			85
University hospital.....			19,185
Men's dormitory No. 4.....			400
Warehouse service building.....			700
Total.....	2,920	3,342	23,111

Object Classification (in thousands of dollars)

Identification code 09-55-1032-0-1-702	1966 actual	1967 est.	1968 est.
HOWARD UNIVERSITY			
21.0 Travel and transportation of persons.....		3	3
25.1 Other services.....	387	1,200	50
26.0 Supplies and materials.....		1	1
31.0 Equipment.....	233	66	50
32.0 Lands and structures.....	125	54	
Total obligations, Howard University.....	745	1,324	104
ALLOCATIONS TO PUBLIC BUILDINGS, GENERAL SERVICES ADMINISTRATION			
24.0 Printing and reproduction.....	7	35	50
25.1 Other services.....	21	75	100
26.0 Supplies and materials.....	2	2	2
31.0 Equipment.....	9	500	3,000
32.0 Lands and structures.....	531	1,915	28,541
Total obligations, General Services Administration.....	570	2,527	31,693
99.0 Total obligations.....	1,315	3,851	31,797

SPECIAL INSTITUTIONS—Continued

HOWARD UNIVERSITY—Continued

General and special funds—Continued

SALARIES AND EXPENSES, FREEDMEN'S HOSPITAL

For expenses necessary for operation and maintenance, including repairs; furnishing, repairing, and cleaning of wearing apparel used by employees in the performance of their official duties; transfer of funds to the appropriation "Howard University, salaries and expenses" for salaries of technical and professional personnel detailed to the hospital; payments to [the appropriations of] Howard University for actual cost of [heat, light, and power] steam for heat and other purposes furnished by such university; for employee benefits and hospital insurance coverage; [\$5,193,000] \$6,700,000: *Provided*, That no intern or resident physician receiving compensation from this appropriation on a full-time basis shall receive compensation in the form of wages or salary from any other appropriation in this title: *Provided further*, That the District of Columbia shall pay by check to Freedmen's Hospital, upon the [Surgeon General's request] request of Howard University, in advance at the beginning of each quarter, such amount as the [Surgeon General] university calculates will be earned on the basis of rates approved by the Bureau of the Budget for the care of patients certified by the District of Columbia. Bills rendered by the [Surgeon General] university on the basis of such calculations shall not be subject to audit or certification in advance of payment; but proper adjustment of amounts which have been paid in advance on the basis of such calculations shall be made at the end of each quarter [: *Provided further*, That the Surgeon General may delegate the responsibilities imposed upon him by the foregoing proviso].

[For an additional amount for "Salaries and expenses, Freedmen's Hospital", \$1,000,000.] (*Department of Health, Education, and Welfare Appropriation Act, 1967; Supplemental Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 09-45-1813-0-1-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Inpatient services:			
(a) General Hospital.....	4,163	5,388	5,614
(b) Tuberculosis Hospital.....	554	645	637
(c) Full pay pavilion.....	495	598	646
2. Outpatient services.....	604	977	789
3. Training program.....	1,026	1,221	1,303
4. Administration.....	699	720	853
Total program costs, funded ¹	7,541	9,549	9,842
Changes in selected resources ²	101	-75	
10 Total obligations.....	7,642	9,474	9,842
Financing:			
14 Receipts and reimbursements from: Non-Federal sources ³	-3,022	-3,085	-3,142
25 Unobligated balance lapsing.....	3		
40 New obligational authority (appropriation).....	4,624	6,193	6,700
44 Proposed supplemental for wage-board increases.....		33	
Proposed supplemental for civilian pay act increases.....		163	
Relation of obligations to expenditures:			
10 Total obligations.....	7,642	9,474	9,842
70 Receipts and other offsets (items 11-17).....	-3,022	-3,085	-3,142
71 Obligations affecting expenditures.....	4,620	6,389	6,700
72 Obligated balance, start of year.....	488	726	1,311
74 Obligated balance, end of year.....	-726	-1,315	-1,665

	-24		
77 Adjustments in expired accounts.....			
90 Expenditures excluding pay increase supplemental.....	4,359	5,620	6,334
91 Expenditures from wage-board increases.....		30	3
Expenditures from civilian pay act increases.....		150	13

¹ Includes capital outlay as follows: 1966, \$124 thousand; 1967, \$306 thousand; 1968, \$345 thousand.

² Selected resources as of June 30 are as follows:

	1965	1966 adjustments	1966	1967	1968
Stores.....	122	---	130	130	130
Unpaid undelivered orders.....	98	-10	181	106	106
Total selected resources.....	220	-10	311	236	236

³ Reimbursements from non-Federal sources are derived from fees charged to patients (32 D.C. Code 318).

Freedmen's Hospital, which will be transferred to Howard University at the beginning of 1968, serves as the teaching hospital for the University's medical school, the Hospital furnishes patient care and trains physicians, nurses, and other professional technical personnel. Operation of the Hospital is financed by direct appropriation and income from the following sources (in thousands of dollars):

RECEIPTS FOR PATIENT CARE

	1966 actual	1967 estimate	1968 estimate
Pay patients.....	2,241	2,352	2,409
District of Columbia.....	773	723	723
Other jurisdictions.....	8	10	10
Total receipts.....	3,022	3,085	3,142

1. *Inpatient services.*—The General Hospital consists of 322 general beds and 50 bassinets. The annex building has a capacity of 117 beds (50 general medical and surgical and 67 chronic chest diseases).

AVERAGE DAILY PATIENT LOAD (EXCLUDING NEWBORN)

	1966 actual	1967 estimate	1968 estimate
(a) General Hospital.....	274	274	274
(b) Tuberculosis Hospital.....	46	47	47
(c) Full pay pavilion.....	37	40	40
Total.....	357	361	361

2. *Outpatient services.*—There are 36 clinics and 2 emergency operating rooms.

	1966 actual	1967 estimate	1968 estimate
Clinic visits.....	56,192	56,000	56,000
Emergency room visits.....	48,602	49,000	49,000
Total.....	104,794	105,000	105,000

3. *Training program.*—Average student enrollment in the training program is as follows:

	1966 actual	1967 estimate	1968 estimate
Student nurses.....	75	92	92
Residents, medical, and dental interns.....	98	103	111
Administrative, dietetic, occupational therapy, pharmaceutical, Nurse anesthetist, X-ray, and medical technology trainees.....	31	39	49
Total.....	204	234	252

Object Classification (in thousands of dollars)			
Identification code 09-45-1813-0-1-651	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	4,222	4,977	5,025
11.3 Positions other than permanent.....	925	1,074	1,163
11.4 Special personal service payments.....	610	851	1,332
11.5 Other personnel compensation.....	232	174	174
Total personnel compensation.....	5,989	7,076	7,694
12.0 Personnel benefits.....	348	396	422
21.0 Travel and transportation of persons.....	7	6	6
22.0 Transportation of things.....	1	1	1
23.0 Rent, communications, and utilities.....	178	178	178
24.0 Printing and reproduction.....	22	20	20
25.1 Other services.....	96	726	332
25.2 Services of other agencies.....	27	22	22
26.0 Supplies and materials.....	947	856	936
31.0 Equipment.....	127	305	345
Subtotal.....	7,743	9,586	9,956
95.0 Quarters and subsistence charges.....	-101	-112	-114
99.0 Total obligations.....	7,642	9,474	9,842

Personnel Summary

Total number of permanent positions.....	860	877	930
Full-time equivalent of other positions.....	221	251	269
Average number of all employees.....	978	1,051	1,121
Average GS grade.....	4.9	5.0	5.0
Average GS salary.....	\$5,900	\$6,112	\$6,110
Average salary of ungraded positions.....	\$4,784	\$4,950	\$4,893

Note.—All employees will be non-Federal in 1968.

OFFICE OF THE SECRETARY

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the Office of the Secretary, **[\$7,350,000]** including **\$100,000** for the National Advisory Committee on Education of the Deaf, **\$8,088,000** together with not to exceed **[\$1,249,000]** to be transferred from the Federal old-age and survivors insurance trust fund **\$1,211,000** to be transferred and expended as authorized by section 201(g)(1) of the Social Security Act from any one or all of the trust funds referred to therein; of which **[\$2,782,000]** **\$4,655,000** and **[\$603,000]** **\$779,000** respectively, shall be available to carry out the civil rights functions of the Department of Health, Education, and Welfare: **Provided**, That the position now designated as Comptroller, level V, shall hereafter be designated as Assistant Secretary, Comptroller, level V. (Department of Health, Education, and Welfare Appropriation Act, 1967.)

NOTES

Includes \$576 thousand for activities previously carried under "Salaries and expenses, Office of Education," "Salaries and expenses, Office of the Surgeon General, Public Health Service," "Manpower Development and Training Activities, Department of Labor," and "Agency for International Development." Excludes \$2,573 thousand for activities transferred in the estimates to "Salaries and expenses, Office of the Comptroller," "Salaries and expenses, Office of Administration," and "Salaries and expenses, Office of the Secretary of Interior." Amounts obligated in 1966 and 1967 are shown in the schedules as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 09-60-0129-0-1-659	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Executive direction and coordination.....	1,593	2,615	3,548
2. Public information.....	248	285	317
3. Civil rights activities.....	109	3,434	5,434
4. Manpower study.....		150	
Total program costs, funded.....	1,951	6,484	9,299
Change in selected resources ¹	-16		
10 Total obligations.....	1,935	6,484	9,299

Financing:			
Identification code 09-60-0129-0-1-659	1966 actual	1967 est.	1968 est.
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-57		
13 Trust fund accounts.....	-501	-1,249	-1,211
Proposed increase for civilian pay supplemental.....		-23	
16 Comparative transfers to other accounts.....	2,395	2,373	
25 Unobligated balance lapsing.....	18		
New obligational authority.....	3,789	7,585	8,088
New obligational authority:			
40 Appropriation.....	3,789	7,350	8,088
41 Transferred to "Salaries and expenses, Office of the Secretary of the Interior" (Reorganization Plan 2 of 1966).....		-78	
42 Transferred from "Salaries and expenses, Office of Education" (80 Stat. 1378-1386).....		150	
43 Appropriation (adjusted).....	3,789	7,422	8,088
44 Proposed supplemental for civilian pay act increases.....		163	
Relation of obligations to expenditures:			
10 Total obligations.....	1,935	6,484	9,299
70 Receipts and other offsets (items 11-17).....	1,837	1,101	-1,211
71 Obligations affecting expenditures.....	3,772	7,585	8,088
72 Obligated balance, start of year.....	201	208	599
74 Obligated balance, end of year.....	-208	-599	-959
77 Adjustments in expired accounts.....	-13		
90 Expenditures excluding pay increase supplemental.....	3,751	7,036	7,723
91 Expenditures from civilian pay act supplemental.....		158	5

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$49 thousand (1966 adjustments, -\$3 thousand); 1966, \$30 thousand; 1967 \$30 thousand; 1968, \$30 thousand.

1. *Executive direction and coordination.*—Broad policy direction is given to the various operating programs of the Department. Staff assistance is provided for the development of the Department's legislative program and for coordination and leadership in all areas of program operation. Staffing is provided for long-range program and policy planning.

2. *Public information.*—Overall guidance is given to the Department's relations with the public. Information is provided to the press, various public and private organizations, and to interested individuals.

3. *Civil rights activities.*—Directs, coordinates, and otherwise implements the responsibilities assigned to the Department under title VI of the Civil Rights Act of 1964.

4. *Manpower study.*—A comprehensive study by a committee of experts in the field on the administration of training programs financed partially or wholly with Federal funds.

Object Classification (in thousands of dollars)

Identification code 09-60-0129-0-1-659	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,413	4,680	6,387
11.3 Positions other than permanent.....	61	194	385
11.4 Special personal services payments.....	19	30	30
11.5 Other personnel compensation.....	36	77	77
Total personnel compensation.....	1,529	4,980	6,878
12.0 Personnel benefits.....	113	381	525
21.0 Travel and transportation of persons.....	80	506	720
22.0 Transportation of things.....		18	36
23.0 Rent, communications, and utilities.....	30	127	342
24.0 Printing and reproduction.....	57	63	108

OFFICE OF THE SECRETARY—Continued

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 09-60-0129-0-1-659	1966 actual	1967 est.	1968 est.
25.1 Other services.....	42	267	420
26.0 Supplies and materials.....	42	61	94
31.0 Equipment.....	58	81	176
Total costs, funded.....	1,951	6,484	9,299
94.0 Change in selected resources.....	-16		
99.0 Total obligations.....	1,935	6,484	9,299
Personnel Summary			
Total number of permanent positions.....	153	471	647
Full-time equivalent of other positions.....	5	18	35
Average number of all employees.....	116	441	603
Average GS grade.....	8.3	8.6	8.9
Average GS salary.....	\$9,071	\$9,440	\$9,641

OFFICE OF FIELD [ADMINISTRATION,] COORDINATION, SALARIES AND EXPENSES

For expenses necessary for the Office of Field [Administration,] Coordination, [\$1,980,000] \$2,418,000 together with not to exceed [\$1,746,000] \$2,060,000 to be transferred [from the Federal old-age and survivors insurance trust fund], and expended as authorized by section 201(g)(1) of the Social Security Act from any one or all of the trust funds referred to therein; and not to exceed [\$34,000] \$35,000 to be transferred from the operating fund, Bureau of Federal Credit Unions. (Department of Health, Education, and Welfare Appropriation Act, 1967.)

Note.—Includes \$210 thousand for activities previously carried under various accounts in the Department of Health, Education, and Welfare. Excludes \$523 thousand for activities transferred in the estimates to "Salaries and expenses, Office of Administration," and \$55 thousand for actual transfer to the Federal Water Pollution Control Administration. The amounts obligated in 1966 and 1967 are shown in the schedules.

Program and Financing (in thousands of dollars)

Identification code 09-60-0134-0-1-659	1966 actual	1967 est.	1968 est.
Program activity:			
Field management (total program costs, funded).....	3,222	3,551	4,513
Change in selected resources ¹	-19		
10 Total obligations.....	3,203	3,551	4,513
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-117		
13 Trust fund accounts:			
Social Security Administration trust funds.....	-1,598	-1,746	-2,060
Proposed increase for civilian pay supplemental.....		-25	
Bureau of Federal Credit Unions operating fund.....	-33	-34	-35
16 Comparative transfers to other accounts.....	321	251	
25 Unobligated balance lapsing.....	9		
New obligational authority.....	1,785	1,997	2,418

New obligational authority:			
40 Appropriation.....	1,785	1,980	2,418
41 Transferred to Federal Water Pollution Control Administration (Reorganization Plan 2 of 1966).....		-55	
43 Appropriation (adjusted).....	1,785	1,925	2,418
44 Proposed supplemental for civilian pay act increases.....		72	
Relation of obligations to expenditures:			
10 Total obligations.....	3,203	3,551	4,513
70 Receipts and other offsets (items 11-17).....	-1,427	-1,554	-2,095
71 Obligations affecting expenditures.....	1,776	1,997	2,418
72 Obligated balance, start of year.....	239	117	357
74 Obligated balance, end of year.....	-117	-357	-972
77 Adjustments in expired accounts.....	-4		
90 Expenditures excluding pay increase supplemental.....	1,894	1,697	1,791
91 Expenditures from civilian pay act supplemental.....		60	12

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$56 thousand (1966 adjustments, -\$5 thousand); 1966, \$31 thousand; 1967, \$31 thousand; 1968, \$31 thousand.

The Office of Field Coordination is responsible for the development and execution of Department policies relating to the organization, integration, evaluation, and coordination of the Department's field activities. It also includes the provision of personnel management, financial management, and office services to approximately 30 thousand employees located in or operating under supervision of the 9 regional offices.

Object Classification (in thousands of dollars)

Identification code 09-60-0134-0-1-659	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	2,412	2,638	3,202
11.3 Positions other than permanent.....	40	33	37
11.5 Other personnel compensation.....	68	30	30
Total personnel compensation.....	2,520	2,701	3,269
12.0 Personnel benefits.....	186	198	253
21.0 Travel and transportation of persons.....	61	56	123
22.0 Transportation of things.....	5	9	26
23.0 Rent, communications, and utilities.....	265	413	534
24.0 Printing and reproduction.....	29	32	59
25.1 Other services.....	75	66	100
26.0 Supplies and materials.....	41	38	46
31.0 Equipment.....	40	38	103
Total costs, funded.....	3,222	3,551	4,513
94.0 Change in selected resources.....	-19		
99.0 Total obligations.....	3,203	3,551	4,513
Personnel Summary			
Total number of permanent positions.....	383	404	493
Full-time equivalent of other positions.....	8	6	7
Average number of all employees.....	342	358	416
Average GS grade.....	8.3	8.6	8.9
Average GS salary.....	\$9,071	\$9,440	\$9,641

[OFFICE OF AUDIT], OFFICE OF THE COMPTROLLER SALARIES AND EXPENSES

For expenses necessary for the [Office of Audit, \$4,477,000] Office of the Comptroller, \$6,842,000 together with not to exceed [\$678,000] \$991,000 to be transferred [from the Federal old-age and survivors insurance trust fund.] and expended as authorized by section 201(g) (1) of the Social Security Act from any one or all of the trust funds referred to therein. (Department of Health, Education, and Welfare Appropriation Act, 1967.)

Note.—Includes \$1,092,000 for activities previously carried under "Salaries and expenses, Office of the Secretary," and \$6,760,000 for activities previously carried under "Salaries and expenses, Office of Audit." The amounts obligated in fiscal years 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 09-60-0130-0-1-659	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Financial management	622	873	1,073
2. Audit agency	3,781	5,204	6,760
Total program costs funded	4,403	6,077	7,833
Change in selected resources ¹	155	-40	
10 Total obligations	4,557	6,038	7,833
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts	-169		
13 Trust fund accounts	-510	-678	-991
Proposed increases for civilian pay supplemental		-10	
16 Comparative transfers from other accounts	-622	-861	
25 Unobligated balance lapsing	237		
New obligational authority	3,493	4,489	6,842
New obligational authority:			
40 Appropriation	3,493	4,477	6,842
41 Transferred to—			
"Salaries and expenses, Office of the Secretary of the Interior" (Reorganization Plan 2 of 1966)		-70	
"Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674)		-13	
43 Appropriation (adjusted)	3,493	4,394	6,842
44 Proposed supplemental due to civilian pay act increases		95	

Relation of obligations to expenditures:	1966 actual	1967 est.	1968 est.
10 Total obligations	4,557	6,038	7,833
70 Receipts and other offsets (items 11-17)	-1,301	-1,549	-991
71 Obligations affecting expenditures	3,256	4,489	6,842
72 Obligated balance, start of year		505	954
74 Obligated balance, end of year	-505	-954	-950
90 Expenditures excluding pay act supplemental	2,751	3,947	6,844
91 Expenditures from civilian pay act supplemental		93	2

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0; 1966, \$155 thousand; 1967, \$115 thousand; 1968, \$115 thousand.

1. *Financial management.*—Staff assistance is provided to the Secretary in formulating policy in all areas of financial management.

2. *Audit agency.*—The HEW Audit Agency is responsible for the overall policy, liaison, and coordination of all Department audit activities, including liaison and coordination with the Defense Contract Audit Agency and other Government agencies. It performs internal and external audits of all Department activities to provide assurance that Federal funds are used for the purposes intended. The Audit Agency is administered on a de-

centralized basis with the central office in Washington, D.C., responsible for policy, coordination and overall administration, and a regional staff in each of the nine HEW regional areas responsible for the performance of all audits within its respective geographical area.

Object Classification (in thousands of dollars)

Identification code 09-60-0130-0-1-659	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions	3,559	4,577	5,512
11.3 Positions other than permanent	2	13	18
11.5 Other personnel compensation	9	10	10
Total personnel compensation	3,571	4,600	5,540
12.0 Personnel benefits	263	349	412
21.0 Travel and transportation of persons	250	454	599
22.0 Transportation of things	10	18	31
23.0 Rent, communications, and utilities	33	69	138
24.0 Printing and reproduction	12	38	37
25.1 Other services	211	53	64
25.2 Services of other agencies		450	890
26.0 Supplies and materials	19	20	32
31.0 Equipment	35	28	90
Total program costs, funded	4,403	6,077	7,833
94.0 Change in selected resources	155	-40	
99.0 Total obligations	4,557	6,038	7,833

Personnel Summary

Total number of permanent positions	434	458	595
Full-time equivalent of other positions	1	1	2
Average number of all employees	366	419	522
Average GS grade	8.3	8.6	8.9
Average GS salary	\$9,071	\$9,440	\$9,641

OFFICE OF ADMINISTRATION, SALARIES AND EXPENSES

For expenses necessary for the Office of Administration, \$3,547,000, together with not to exceed \$271,000 to be transferred and expended as authorized by section 201(g)(1) of the Social Security Act from any one or all of the trust funds referred to therein.

Note.—Estimate is for activities previously carried under "Salaries and expenses, Office of the Secretary," and "Salaries and expenses, Office of Field Coordination." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 09-60-0129-0-1-659	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Administrative management	1,948	2,103	2,385
2. State merit systems	321	421	433
10 Total program costs, funded—obligations	2,269	2,524	2,818
Financing:			
13 Receipts and reimbursements from: Trust fund accounts: Social Security Administration trust funds			-271
16 Comparative transfers from other accounts	-2,269	-2,524	
40 New obligational authority (appropriation)			2,547
Relation of obligations to expenditures:			
10 Total obligations	2,269	2,524	2,818
70 Receipts and other offsets (items 11-17)	-2,269	-2,524	-271
71 Obligations affecting expenditures			2,547
74 Obligated balance, end of year			-347
90 Expenditures			2,200

OFFICE OF THE SECRETARY—Continued

General and special funds—Continued

OFFICE OF ADMINISTRATION, SALARIES AND EXPENSES—Con.

1. *Administrative management.*—Staff assistance is provided to the Secretary for formulating administrative policy in the areas of personnel, general services, and general administrative management, including the conduct of management and organizational studies, provision of internal security services, and operation of the Department library. This activity provides administrative management services for all units of the Office of the Secretary.

2. *State merit systems.*—For 24 grant-in-aid programs, grants to States are contingent upon compliance with Federal regulations and standards relating to State personnel administration. The Division of State Merit Systems reviews State plans and personnel practices in more than 300 State agencies administering grant programs and 70 merit systems applicable to them. On State request, it provides technical services for increased efficiency of personnel administration.

Object Classification (in thousands of dollars)

Identification code 09-60-0129-0-1-659	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,869	2,003	2,194
11.3 Positions other than permanent.....	8	13	34
11.5 Other personnel compensation.....	40	49	49
Total personnel compensation.....	1,917	2,065	2,277
12.0 Personnel benefits.....	136	157	171
21.0 Travel and transportation of persons.....	28	31	29
22.0 Transportation of things.....	1	5	7
23.0 Rent, communications, and utilities.....	23	34	56
24.0 Printing and reproduction.....	20	28	34
25.1 Other services.....	74	99	120
26.0 Supplies and materials.....	43	59	62
31.0 Equipment.....	27	46	62
99.0 Total obligations.....	2,269	2,524	2,818

Personnel Summary

Total number of permanent positions.....	213	215	244
Full-time equivalent of other positions.....	2	3	6
Average number of all employees.....	185	186	203
Average GS grade.....	8.3	8.6	8.9
Average GS salary.....	\$9,071	\$9,440	\$9,641

SURPLUS PROPERTY UTILIZATION

For expenses necessary for carrying out the provisions of subsections 203 (j), (k), (n), and (o), of the Federal Property and Administrative Services Act of 1949, as amended, relating to disposal of real and personal excess property for educational purposes, civil defense purposes, and protection of public health, **[\$1,093,000]** \$1,119,000. (*Department of Health, Education, and Welfare Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 09-60-0128-0-1-659	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Surplus property utilization (costs—obligations).....	1,059	1,123	1,119

Financing:			
25 Unobligated balance lapsing.....	14		
New obligational authority.....	1,073	1,123	1,119
New obligational authority:			
40 Appropriation.....	1,073	1,093	1,119
44 Proposed supplemental for civilian pay act increases.....		30	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,059	1,123	1,119
72 Obligated balance, start of year.....	50	60	68
74 Obligated balance, end of year.....	-60	-68	-77
77 Adjustments in expired accounts.....	1		
90 Expenditures excluding pay increase supplemental.....	1,049	1,086	1,109
91 Expenditures from civilian pay act supplemental.....		29	1

Under the Federal Property and Administrative Services Act of 1949, as amended, the Secretary: (a) allocates needed surplus personal property to State agencies for educational, public health, and civil defense purposes; (b) transfers surplus real property for educational and public health purposes, including research; (c) administers the rights of the United States under the terms and conditions of such transfers; and (d) promulgates regulations governing the operation of the program, and enforces such regulations.

The following table shows actual and anticipated property allocations to schools, hospitals, and civil defense agencies through operation of the program (in millions):

	1966 actual	1967 estimate	1968 estimate
Personal property allocations.....	\$461.1	\$500	\$602
Real property transfers.....	71.0	72	85

Collections from sales, abrogations, and penalties on compliance cases were \$1.2 million in 1966.

Object Classification (in thousands of dollars)

Identification code 09-60-0128-0-1-659	1966 actual	1967 est.	1968 est.
11.1 Personnel compensation: Permanent positions.....	875	930	930
12.0 Personnel benefits.....	63	67	67
21.0 Travel and transportation of persons.....	57	63	63
22.0 Transportation of things.....	2	2	2
23.0 Rent, communications, and utilities.....	34	34	30
24.0 Printing and reproduction.....	6	6	6
25.1 Other services.....	8	7	7
26.0 Supplies and materials.....	7	7	7
31.0 Equipment.....	7	7	7
99.0 Total obligations.....	1,059	1,123	1,119

Personnel Summary

Total number of permanent positions.....	105	105	105
Average number of all employees.....	98	100	100
Average GS grade.....	8.3	8.6	8.9
Average GS salary.....	\$9,071	\$9,440	\$9,641

OFFICE OF THE GENERAL COUNSEL, SALARIES AND EXPENSES

For expenses necessary for the Office of the General Counsel, **[\$1,780,000]** \$1,974,000, together with not to exceed \$29,000 to be transferred from "Revolving fund for certification and other services, Food and Drug Administration," and not to exceed **[\$1,301,000]** \$1,344,000 to be transferred [from the Federal old-age and survivors insurance trust fund] and expended as authorized by section 201(g)(1) of the Social Security Act from any one or all of the trust funds referred to therein. (Department of Health, Education, and Welfare Appropriation Act, 1967.)

Note.—Includes \$63 thousand for activities previously carried under "Salaries and expenses, Office of the Surgeon General, Public Health Service." The amounts obligated in 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 09-60-0141-0-1-659	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Supervisory and general legal services.....	508	606	638
2. Departmental program services:			
(a) Public health.....	239	275	288
(b) Food and drug.....	280	384	419
(c) OASI.....	299	355	365
(d) Health insurance.....	69	195	212
(e) Welfare and rehabilitation.....	81	173	199
(f) Education.....	276	252	281
3. Regional and field.....	717	890	945
Total program costs, funded.....	2,469	3,130	3,347
Change in selected resources ¹	20		
10 Total obligations.....	2,489	3,130	3,347
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-29	-29	-29
13 Trust fund accounts.....	-1,086	-1,301	-1,344
16 Comparative transfers from other accounts.....		-63	
25 Unobligated balance lapsing.....	218		
New obligational authority.....	1,592	1,737	1,974
New obligational authority:			
40 Appropriation.....	1,592	1,780	1,974
41 Transferred to "Salaries and expenses, Office of the Solicitor, Department of the Interior" (Reorganization Plan 2 of 1966).....		-43	
43 Appropriation (adjusted).....	1,592	1,737	1,974
Relation of obligations to expenditures:			
10 Total obligations.....	2,489	3,130	3,347
70 Receipts and other offsets (items 11-17).....	-1,115	-1,393	-1,373
71 Obligations affecting expenditures.....	1,374	1,737	1,974
72 Obligated balance, start of year.....	87	150	555
74 Obligated balance, end of year.....	-150	-555	-619
77 Adjustments in expired accounts.....	3		
90 Expenditures.....	1,314	1,332	1,910

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$16 thousand (1966 adjustments, -\$9 thousand); 1966, \$27 thousand; 1967, \$27 thousand; 1968, \$27 thousand.

The Office of the General Counsel acts as legal adviser to, and provides legal services for, the Secretary, the operating agencies of the Department, and the staff of the nine regional offices.

Object Classification (in thousands of dollars)

Identification code 09-60-0141-0-1-659	1966 actual	1967 est.	1968 est.
11.1 Personnel compensation: Permanent positions.....	2,177	2,716	2,910
12.0 Personnel benefits.....	156	201	216
21.0 Travel and transportation of persons.....	18	62	63
22.0 Transportation of things.....	2	1	2
23.0 Rent, communications, and utilities.....	25	51	42
24.0 Printing and reproduction.....	4	4	4
25.1 Other services.....	26	17	32
26.0 Supplies and materials.....	20	23	24
31.0 Equipment.....	41	55	54
Total costs, funded.....	2,469	3,130	3,347
94.0 Change in selected resources.....	20		
99.0 Total obligations.....	2,489	3,130	3,347

Personnel Summary

Total number of permanent positions.....	277	293	303
Average number of all employees.....	224	271	288
Average GS grade.....	8.3	8.6	8.9
Average GS salary.....	\$9,071	\$9,440	\$9,641

HIGHER EDUCATION FOR INTERNATIONAL UNDERSTANDING

For grants under the International Education Act of 1966 and for salaries and expenses necessary for carrying out that Act and related international educational activities and support of the National Advisory Committee on International Studies, \$36,525,000, of which \$18,950,000 shall be for grants for centers for advanced international studies and for undergraduate programs in international studies under such Act. (75 Stat. 529, 20 U.S.C. ch. 17.)

Note.—Includes \$16,175 thousand for activities previously carried under: "Foreign language training and area studies," "Salaries and expenses, Office of Education," "Defense educational activities".

Program and Financing (in thousands of dollars)

Identification code 09-60-0148-0-1-702	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Grants for undergraduate programs in international studies.....			5,950
2. Grants for centers for advanced international studies.....			13,000
3. Language and area programs (Title VI NDEA).....	11,200	12,700	12,700
4. Foreign language training and area studies (Fulbright-Hays).....	2,000	3,000	3,000
5. Center for Educational Cooperation.....		475	1,775
6. National Advisory Committee on International Studies.....			100
10 Total costs—obligations.....	13,200	16,175	36,525
Financing:			
16 Comparative transfers from other accounts.....	-13,200	-16,175	
40 New obligational authority (appropriation).....			36,525
Relation of obligations to expenditures:			
10 Total obligations.....	13,200	16,175	36,525
70 Receipts and other offsets (items 11-17).....	-13,200	-16,175	
71 Obligations affecting expenditures.....			36,525
72 Obligated balance, start of year.....			
74 Obligated balance, end of year.....			-32,515
90 Expenditures.....			4,010

OFFICE OF THE SECRETARY—Continued

General and special funds—Continued

HIGHER EDUCATION FOR INTERNATIONAL UNDERSTANDING—Con.

Under authority of the International Education Act, grants will be made to American colleges, universities, and other eligible organizations to assist in planning and carrying out a comprehensive program to widen knowledge and understanding of foreign countries and cultures. Thirty-five graduate centers and 200 undergraduate course development projects will be supported in 1968. Also included are the language and area center and fellowship programs under the National Defense Education Act and a program of fellowships under the Mutual Educational and Cultural Exchange Act of 1961.

Object Classification (in thousands of dollars)

Identification code 09-60-0148-0-1-702	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....		373	1,090
11.3 Positions other than permanent.....		21	77
11.5 Other personnel compensation.....			10
Total personnel compensation.....		394	1,177
12.0 Personnel benefits.....		27	80
21.0 Travel and transportation of persons.....		20	186
23.0 Rent, communications, and utilities.....		15	60
24.0 Printing and reproduction.....		6	20
25.1 Other services.....	5,080	5,835	6,140
26.0 Supplies and materials.....		5	10
31.0 Equipment.....		3	32
41.0 Grants, subsidies, and contributions.....	8,120	9,870	28,820
99.0 Total obligations.....	13,200	16,175	36,525

Personnel Summary

Total number of permanent positions.....		49	142
Full-time equivalent of other positions.....		2	3
Average number of all employees.....		48	118
Average GS grade.....		8.6	8.9
Average GS salary.....	\$9,440		\$9,641

Proposed for separate transmittal:

HIGHER EDUCATION FOR INTERNATIONAL UNDERSTANDING

Program and Financing (in thousands of dollars)

Identification code 09-60-0148-1-1-702	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Center for Educational Cooperation.....		275	
2. National Advisory Committee on International Studies.....		75	
10 Total obligations.....		350	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		350	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		350	
72 Obligated balance, start of year.....			45
74 Obligated balance, end of year.....		-45	
90 Expenditures.....		305	45

Under existing legislation, 1967.—A supplemental of \$350 thousand is requested to establish the Center for Educational Cooperation and to support the National Advisory Committee on International Studies.

EDUCATIONAL TELEVISION FACILITIES

For grants to assist in construction of educational television broadcasting facilities, as authorized by part IV of title III of the Communications Act of 1934 (76 Stat. 64), and for related salaries and expenses, to remain available until expended, \$3,304,000, of which not to exceed \$304,000 shall be available for such salaries and expenses during the current fiscal year. For salaries and expenses in connection with grants to assist in construction of educational television broadcasting facilities, as authorized by part IV of title III of the Communications Act of 1934 (76 Stat. 64), \$304,000. (Department of Health, Education, and Welfare Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 09-60-0146-0-1-704	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Project grants.....	12,963	8,844	0
2. Administration:			
a. Executive direction and coordination.....	72	78	73
b. Program operations.....	152	176	178
c. Legal services.....	23	31	21
d. Audit activities.....	14	19	32
10 Total operating costs, funded—obligations.....	13,224	9,148	304
Financing:			
21 Unobligated balance available, start of year.....	-10,242	-5,844	
24 Unobligated balance available, end of year.....	5,844		
40 New obligational authority (appropriation).....	8,826	3,304	304
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	13,224	9,148	304
72 Obligated balance, start of year.....	5,665	14,226	15,224
74 Obligated balance, end of year.....	-14,226	-15,224	-7,528
90 Expenditures.....	4,663	8,150	8,000

The \$32 million authorization provided by Public Law 87-447 for educational television facilities grants ends with 1967. Nearly 50% of the estimated 165 projects approved during the 4-year operating life of the program will receive final payment during 1968.

Object Classification (in thousands of dollars)

Identification code 09-60-0146-0-1-704	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	207	243	245
11.3 Positions other than permanent.....	5	4	2
Total personnel compensation.....	212	247	247
12.0 Personnel benefits.....	14	18	18
21.0 Travel and transportation of persons.....	11	13	17
23.0 Rent, communications, and utilities.....	14	14	13
24.0 Printing and reproduction.....	3	4	3
25.1 Other services.....	2	4	3
26.0 Supplies and materials.....	4	3	3
31.0 Equipment.....	1	1	
41.0 Grants, subsidies, and contributions.....	12,963	8,844	
99.0 Total obligations.....	13,224	9,148	304

Personnel Summary

Total number of permanent positions.....	23	23	23
Full-time equivalent of other positions.....	1	1	1
Average number of all employees.....	20	23	23
Average GS grade.....	8.3	8.6	8.9
Average GS salary.....	\$9,071	\$9,440	\$9,641

Proposed for separate transmittal:

EDUCATIONAL TELEVISION FACILITIES

Program and Financing (in thousands of dollars)

Identification code 09-60-0146-0-1-704	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Project grants (program costs, funded—obligations)			20,000
Financing:			
40 New obligational authority			20,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)			20,000
74 Obligated balance, end of year			-8,000
90 Expenditures			12,000

Under proposed legislation, 1968.—Legislation will be proposed to extend and broaden Federal support for educational television.

EMERGENCY HEALTH AND WELFARE ACTIVITIES

For expenses necessary for [carrying out] emergency health and welfare activities, planning and preparedness [functions] of the [Public Health Service,] Department of Health, Education, and Welfare, and procurement, storage (including underground storage), distribution, and maintenance of emergency civil defense medical supplies and equipment as authorized by law (50 U.S.C., App. 2281(h)), [\$10,000,000, to] \$12,500,000, of which \$12,074,000 shall remain available until expended. (Independent Offices Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 09-20-0315-0-1-059	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Medical stockpile	12,473	4,683	12,748
2. Emergency health training and community preparedness	2,410	2,238	2,503
3. Emergency welfare services	137	169	310
4. Staff support for the Secretary	214	178	116
Total program costs, funded ¹	15,234	7,268	15,677
Change in selected resources ²	-6,417	5,971	-1,134
10 Total obligations	8,817	13,239	14,543
Financing:			
11 Reimbursements from administrative budget accounts	-381	-347	
21 Unobligated balance available, start of year	-13,373	-4,935	-2,043
23 Unobligated balance transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531)	3		
24 Unobligated balance available, end of year	4,935	2,043	
40 New obligational authority (appropriation)		10,000	12,500
Relation of obligations to expenditures:			
10 Total obligations	8,817	13,239	14,543
70 Receipts and other offsets (items 11-17)	-381	-347	
71 Obligations affecting expenditures	8,436	12,892	14,543
72 Obligated balance, start of year	8,947	2,301	6,193

74 Obligated balance, end of year	-2,301	-6,193	-10,736
90 Expenditures	15,082	9,000	10,000

¹ Includes capital outlay as follows: 1966, \$7,056 thousand; 1967, \$579 thousand; 1968, \$5,003 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$7,647 thousand; 1966, \$1,230 thousand; 1967, \$8,633 thousand; 1968, \$12,961 thousand.

1. *Medical stockpile.*—The goal of this activity is to provide essential medical material for civilian needs in time of disaster. Medical supplies and equipment have been assembled into 2,573 emergency packaged disaster hospitals which are prepositioned throughout the United States. The estimate for 1968 provides for a continuing program of rehabilitation and refurbishment of the packaged disaster hospitals in order to maintain a complete state of readiness; procurement of new materials to increase the emergency medical supply inventories of community hospitals; relocating the packaged disaster hospital in order to achieve direct affiliation with the community hospital; and maintaining and servicing the medical stockpile.

2. *Emergency health training and community preparedness.*—This activity supports the preparation of national emergency health and medical plans, and the development of preparedness programs to achieve a state of health services necessary to meet all conditions of a national emergency. The estimate for 1968 provides for a continuing program of the development of plans and operational capability of civilian health manpower as well as utilization and distribution of other health resources including: the placement of federally furnished medical supplies and equipment in community hospitals; development and initiation of disaster management services at all levels of government; and providing assistance to States and communities in disaster situations.

3. *Emergency welfare services.*—The goal of this activity is to provide minimum essential welfare aid in time of disaster. State and local competency will be utilized and supplemented in order to keep people alive, reunite families, and provide emergency financial assistance where required.

4. *Staff support for the Secretary.*—This activity supports the staff necessary to the provision of Emergency health and welfare activities.

Object Classification (in thousands of dollars)

Identification code 09-20-0315-0-1-059	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions	2,261	2,149	2,194
11.3 Positions other than permanent	68	95	93
11.5 Other personnel compensation	7	8	8
Total personnel compensation	2,336	2,252	2,295
12.0 Personnel benefits	188	178	185
21.0 Travel and transportation of persons	140	249	296
22.0 Transportation of things	408	491	509
23.0 Rent, communications, and utilities	54	55	77
24.0 Printing and reproduction	77	82	97
25.1 Other services	25	16	16
25.2 Services of other agencies	4,800	3,282	3,695
25.3 Payment to management fund			136
26.0 Supplies and materials	531	6,615	7,205
31.0 Equipment	13	18	32
41.0 Grants, subsidies, and contributions	245		
99.0 Total obligations	8,817	13,239	14,543

OFFICE OF THE SECRETARY—Continued

General and special funds—Continued

EMERGENCY HEALTH AND WELFARE ACTIVITIES—Continued

Personnel Summary

	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....	207	193	218
Full-time equivalent of other positions.....	7	9	8
Average number of all employees.....	308	184	193
Average GS grade.....	8.3	8.6	8.9
Average GS salary.....	\$9,071	\$9,440	\$9,641

Intragovernmental funds:

WORKING CAPITAL FUND

Program and Financing (in thousands of dollars)

Identification code 09-60-4503-0-4-659	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Reproduction:			
Cost of goods and services sold.....	1,464	1,540	1,600
Other.....	27	27	27
2. Data processing:			
Cost of goods and services sold.....	1,456	1,918	2,059
Other.....	15	3	4
3. Supply services:			
Cost of goods and services sold.....	1,041	825	825
Other.....	26	24	24
4. Payrolling:			
Cost of goods and services sold.....	2,197	2,428	2,390
Other.....	22	16	16
5. Accounting service:			
Cost of goods and services sold.....	76	262	275
Other.....		1	1
6. Mail and messenger service:			
Cost of goods and services sold.....	18	326	335
Other.....		4	4
Adjustment of cost included above but not requiring funding.....	-36		
Total operating costs, funded.....	6,306	7,374	7,560
Capital outlay, funded:			
1. Reproduction: Purchase of equipment.....	45	18	18
2. Data processing: Purchase of equipment.....	5	2	3
3. Supply service: Purchase of equipment.....	2	5	-----
4. Payrolling: Purchase of equipment.....	145	3	-----
5. Accounting service.....	-----	6	10
6. Mail and messenger service.....	-----	1	2
Total capital outlay, funded.....	197	35	33
Total program costs, funded.....	6,503	7,409	7,593
Changes in selected resources ¹.....	451	-309	-134
10 Total obligations.....	6,954	7,100	7,459
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts:			
Sales of commodities.....	-5,385	-6,718	-6,873
Purchase discounts.....	-8	-4	-4
Sale of equipment.....	-4	-----	-----
Donated supplies.....	-10	-----	-----
Change in unfilled customer orders.....	-307	-2	-5
Adjustment of prior year's income.....	-28	-----	-----
13 Trust fund: Sale of commodities.....	-860	-900	-900

21.98	Unobligated balance available, start of year: Obligations in excess of availability.....	385	737	213
24.98	Unobligated balance available, end of year: Obligations in excess of availability.....	-737	-213	110
	New obligational authority.....	-----	-----	-----
	Relation of obligations to expenditures:			
10	Total obligations.....	6,954	7,100	7,459
70	Receipts and other offsets.....	-6,602	-7,624	-7,782
71	Obligations affecting expenditures.....	352	-524	-323
72.98	Obligated balance, start of year.....	974	559	498
74.98	Obligated balance, end of year.....	-559	-498	-453
90	Expenditures.....	767	-463	-278

¹ Balance of selected resources are identified on statement of financial condition.

The fund is authorized to provide the following services on a centralized basis for Department activities: (1) reproduction, (2) visual exhibits, (3) supply services, (4) tabulating, (5) communications, (6) accounting and payrolling, and (7) laborers' services.

1. *Reproduction.*—This activity consists of offset printing, photographic, visual exhibits, collating, and addressograph services for the Department's headquarters and for other Government agencies as requested. This activity also includes procurement of printing from the Government Printing Office and other sources, and procurement and distribution of congressional materials.

2. *Data processing.*—Provides tabulating services for payroll and accounting functions, and other statistical operations.

3. *Supply services.*—Purchasing, supply and laborers' services for headquarters units are included in this activity.

4. *Payrolling.*—Centralized payrolling services, leave accounting and personnel statistics are provided the Department through use of electronic equipment.

5. *Accounting service.*—Centralized accounting services and financial reporting to Department headquarters are provided Department headquarters.

6. *Mail and messenger service.*—Centralized mail and messenger services are provided Department headquarters.

Government investment at end of 1968 is expected to consist of donated assets and retained earnings. The earnings are retained to meet future needs.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Reproduction:			
Revenue.....	1,581	1,663	1,667
Expense.....	1,519	1,595	1,655
Net operating income.....	62	68	12
Data processing:			
Revenue.....	1,568	2,017	2,072
Expense.....	1,475	1,927	2,067
Net operating income.....	93	90	5
Supply service:			
Revenue.....	1,149	914	854
Expense.....	1,072	854	854
Net operating income.....	77	60	-----

Payrolling:			
Revenue.....	1,862	2,430	2,564
Expense.....	2,246	2,470	2,432
Net operating income or loss (-).....	-384	-40	132
Accounting service:			
Revenue.....	74	263	277
Expense.....	76	263	277
Net operating loss.....	-2		
Mail and messenger service:			
Revenue.....	9	331	339
Expense.....	18	331	339
Net operating loss.....	-9		
Nonoperating income or loss:			
Proceeds from sale of equipment.....	4		
Net book value of assets sold.....	-8		
Net loss from sale of equipment.....	-4		
Purchase discounts.....	8	4	4
Net nonoperating income.....	4	4	4
Net income or loss (-) for the year.....	-159	182	153
Analysis of retained earnings:			
Retained earnings start of year.....	343	212	394
Adjustment of prior year's income.....	28		
Retained earnings, end of year.....	212	394	547

Statement of Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	588	-179	284	562
Accounts receivable, net.....	126	561	590	590
Selected assets: Supplies, deferred charges ¹	956	937	657	533
Fixed assets, net.....	239	355	325	294
Total assets.....	1,909	1,674	1,856	1,979
Liabilities:				
Current.....	1,040	896	1,130	1,100
Government equity:				
Non-interest-bearing capital:				
Start of year.....	240	328	332	332
Donated capital.....	88	4		
End of year.....	328	332	332	332
Retained earnings.....	343	212	394	547
Total Government equity.....	869	778	726	879

Analysis of Government Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Unpaid undelivered orders ¹	260	731	701	691
Unobligated balance.....	-385	-737	-213	-110
Unfilled customers orders.....	-201	-508	-744	-748
Invested capital and earnings.....	1,195	1,292	982	827
Total Government equity.....	869	778	726	879

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 09-60-4503-0-4-659	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	2,371	3,533	3,693
11.3 Positions other than permanent.....	22	14	14

11.5 Other personnel compensation.....	478	382	270
Total personnel compensation.....	2,871	3,929	3,977
12.0 Personnel benefits.....	142	269	279
21.0 Travel and transportation of persons.....	4	21	21
22.0 Transportation of things.....	4	7	5
23.0 Rent, communications, and utilities.....	510	691	815
24.0 Printing and reproduction.....	422	488	499
25.1 Other services.....	1,387	1,303	1,290
26.0 Supplies and materials.....	966	666	674
31.0 Equipment.....	197	35	33
Total costs, funded.....	6,503	7,409	7,593
94.0 Change in selected resources.....	451	-309	-134
99.0 Total obligations.....	6,954	7,100	7,459

Personnel Summary

Total number of permanent positions.....	483	603	628
Full-time equivalent of other positions.....	4	4	4
Average number of all employees.....	404	571	603
Average GS grade.....	8.3	8.6	8.9
Average GS salary.....	\$9,071	\$9,440	\$9,641
Average salary of ungraded positions.....	\$5,727	\$5,723	\$5,726

ADVANCES AND REIMBURSEMENTS, OFFICE OF THE SECRETARY

Program and Financing (in thousands of dollars)

Identification code 09-60-3901-0-4-659	1966 actual	1967 est.	1968 est.
Program by activities:			
1. State merit systems.....	283	282	318
2. Audit services.....	157	31	31
3. Library services.....		44	59
4. Civil rights compliance.....	66		
5. National Conference on Education of the Deaf.....		100	
6. Advisory Committee on Alcoholism.....		25	25
7. Advisory Committee on Traffic Safety.....		25	
8. Environmental health task force.....		100	
9. Nursing home task force.....		10	
10. Intra-agency Committee on Mental Retardation.....	221	105	105
11. Regional family planning conference.....		150	
12. Miscellaneous.....	96	48	
13. Unvouchered.....	233		
Total program costs, funded.....	1,056	920	538
Change in selected resources ¹	-23		
10 Total obligations.....	1,033	920	538
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-1,362	-920	-538
16 Comparative transfers to other accounts.....	207		
21 Unobligated balance available, start of year.....	-49		
25 Unobligated balance lapsing.....	172		
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	1,033	920	538
70 Receipts and other offsets (items 11-17).....	-1,155	-920	-538
71 Obligations affecting expenditures.....	-122		
72 Obligated balance, start of year.....	159	51	66
74 Obligated balance, end of year.....	-51	-66	-66
77 Adjustments in expired accounts.....	-6		
90 Expenditures.....	-20	-15	

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$156 thousand (1966 adjustments, -\$2 thousand); 1966, \$131 thousand; 1967, \$131 thousand; 1968, \$131 thousand.

OFFICE OF THE SECRETARY—Continued

Intragovernmental funds—Continued

ADVANCES AND REIMBURSEMENTS, OFFICE OF THE SECRETARY—Continued

Object Classification (in thousands of dollars)

Identification code 09-60-3901-0-4-659	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	458	358	401
11.3 Positions other than permanent.....	41	206	18
11.5 Other personnel compensation.....	2	7	-----
Total personnel compensation.....	501	571	419
12.0 Personnel benefits.....	33	38	31
21.0 Travel and transportation of persons.....	82	191	45
22.0 Transportation of things.....	2	-----	1
23.0 Rent, communications, and utilities.....	16	10	7
24.0 Printing and reproduction.....	57	61	15
25.1 Other services.....	116	30	15
26.0 Supplies and materials.....	6	14	4
31.0 Equipment.....	10	6	2
91.0 Unvouchered.....	233	-----	-----
Total program costs funded.....	1,056	920	538
94.0 Change in selected resources.....	-23	-----	-----
99.0 Total obligations.....	1,033	920	538

Personnel Summary

Total number of permanent positions.....	65	44	44
Full-time equivalent of other positions.....	4	15	1
Average number of all employees.....	49	44	37
Average GS grade.....	8.3	8.6	8.9
Average GS salary.....	\$9,071	\$9,440	\$9,641

GENERAL PROVISIONS

SEC. 201. None of the funds appropriated by this title to the Welfare Administration for grants-in-aid of State agencies to cover, in whole or in part, the cost of operation of said agencies, including the salaries and expenses of officers and employees of said agencies, shall be withheld from the said agencies of any States which have established by legislative enactment and have in operation a merit system and classification and compensation plan covering the selection, tenure in office, and compensation of their employees, because of any disapproval of their personnel or the manner of their selection by the agencies of the said States, or the rates of pay of said officers or employees.

SEC. 202. The Secretary is authorized to make such transfers of motor vehicles, between bureaus and offices, without transfer of funds, as may be required in carrying out the operations of the Department.

SEC. 203. None of the funds provided herein shall be used to pay any recipient of a grant for the conduct of a research project an amount equal to as much as the entire cost of such project.

SEC. 204. Appropriations to the Public Health Service available for research grants pursuant to the Public Health Service Act shall also be available, on the same terms and conditions as apply to non-Federal institutions, for research grants to hospitals of the Service, the Bureau of Prisons, Department of Justice, and to Saint Elizabeths Hospital.

SEC. 205. None of the funds contained in this Act shall be used for any activity the purpose of which is to require any recipient of any project grant for research, training, or demonstration made by any officer or employee of the Department of Health, Education, and Welfare to pay to the United States any portion of any interest or other income earned on payments of such grant made before July 1, 1964; nor shall any of the funds contained in this Act be used for any activity the purpose of which is to require payment to the United States of any portion of any interest or other income earned on payments made before July 1, 1964, to the American Printing House for the Blind.

SEC. 206. Expenditures from funds appropriated under this title to the American Printing House for the Blind, Howard University and Gallaudet College shall be subject to audit by the Secretary of Health, Education, and Welfare.

SEC. 207. None of the funds contained in this title shall be available for additional permanent Federal positions in the Washington area if the proportion of additional positions in the Washington area in relation to the total new positions is allowed to exceed the proportion existing at the close of fiscal year 1966. (*Department of Health, Education, and Welfare Appropriation Act, 1967.*)

[GENERAL PROVISIONS]

SEC. 901. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein.

SEC. 902. The appropriations, authorizations, and authority with respect thereto in this Act, the District of Columbia Appropriation Act, 1967; the Military Construction Appropriation Act, 1967; the Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1967; and the Departments of State, Justice, and Commerce, the Judiciary and Related Agencies Appropriation Act, 1967, shall be available from October 22, 1966, for the purposes provided in such appropriations, authorizations, and authority. All obligations incurred during the period between October 22, 1966, and the dates of enactment of such Acts in anticipation of such appropriations, authorizations, and authority are hereby ratified and confirmed if in accordance with the terms of such Acts or the terms of Public Law 89-481, Eighty-ninth Congress, as amended. (*Supplemental Appropriation Act, 1967.*)

GENERAL PROVISIONS

SEC. 1001. Appropriations contained in this Act, available for salaries and expenses, shall be available for services as authorized by section 15 of the Act of August 2, 1946 (5 U.S.C. [55a] 3109 but at rates for individuals not to exceed the per diem rate equivalent to the rate for GS-18.

SEC. 1002. Appropriations contained in this Act available for salaries and expenses shall be available for uniforms or allowances therefor as authorized by the Act of September 1, 1954, as amended law (5 U.S.C. [2131] 5901, 80 Stat. 299).

SEC. 1003. Appropriations contained in this Act available for salaries and expenses shall be available for expenses of attendance at meetings which are concerned with the functions or activities for which the appropriation is made or which will contribute to improved conduct, supervision, or management of those functions or activities.

SEC. 1004. The Secretary of Labor and the Secretary of Health, Education, and Welfare, are each authorized to make available not to exceed \$7,500 from funds available for salaries and expenses under titles I and II, respectively, for official reception and representation expenses.

SEC. 1005. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein. (*Departments of Labor and Health, Education, and Welfare Appropriation Act, 1967.*)

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

RENEWAL AND HOUSING ASSISTANCE

General and special funds:

GRANTS FOR NEIGHBORHOOD FACILITIES

For grants authorized by section 703 of the Housing and Urban

Development Act of 1965 (42 U.S.C. 3103), **[\$17,000,000]** \$42,000,000, to remain available until expended. (*Independent Offices Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 25-06-0127-0-1-553	Administrative reservations			Costs and obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Grants to local public bodies or agencies	2,270	23,143	45,587		3,000	15,000
Administrative reservations, start of year		2,270	17,413			
Administrative reservations, end of year	-2,270	-17,413	-36,000			
Change in selected resources ¹					5,000	12,000
10 Total obligations (object class 41.0)		8,000	27,000		8,000	27,000
Financing:						
21 Unobligated balance available, start of year:						
Reserved					-2,270	-17,413
Unreserved					-9,730	-3,587
24 Unobligated balance available, end of year:						
Reserved				2,270	17,413	36,000
Unreserved				9,730	3,587	
40 New obligational authority (appropriation)				12,000	17,000	42,000
Relation of obligations to expenditures:						
71 Total obligations (affecting expenditures)					8,000	27,000
72 Obligated balance, start of year						5,000
74 Obligated balance, end of year					-5,000	-17,000
90 Expenditures					3,000	15,000

¹ Selected resources as of June 30 are as follows: Undisbursed grant obligations, 1966, \$0; 1967, \$5,000 thousand; 1968, \$17,000 thousand.

Grants to local public bodies and agencies to assist in financing multipurpose neighborhood facilities are authorized by section 703 of the Housing and Urban Development Act of 1965 (42 U.S.C. 3103). To be eligible for Federal financial assistance, projects must be necessary for carrying out a program of health, recreational, social, or similar community services; be designed for multipurpose use providing a wide range of services and activities needed in the neighborhood; be consistent with comprehensive planning for the development of the community; and be conveniently located for use by a significant portion of the low or moderate income residents of the area. Priority is given to neighborhood centers designed primarily to benefit members of low income families or otherwise substantially further the objectives of a community action program approved under title II of the Economic Opportunity Act of 1964. Federal assistance may not exceed two-thirds of project development cost, except for projects located in redevelopment areas designated under the Public Works and Economic Development Act of 1965, where three-fourths grants are authorized.

ALASKA HOUSING

For assistance in the provision of housing and related facilities for Alaska natives and other Alaska residents, as authorized by section 1004

of the Demonstration Cities and Metropolitan Development Act of 1966 (80 Stat. 1284-1285), \$1,000,000.

Program and Financing (in thousands of dollars)

Identification code 25-06-0305-0-1-551	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Loans to State of Alaska			25
2. Grants to State of Alaska			75
Total program costs, funded			100
Change in selected resources ¹			900
10 Total obligations			1,000
Financing:			
40 New obligational authority (appropriation)			1,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)			1,000
74 Obligated balance, end of year			-900
90 Expenditures			100

¹ Selected resources as of June 30 are as follows: Undisbursed grant and loan commitments, 1967, \$0; 1968, \$900 thousand.

Loans and grants to the State of Alaska, or any duly authorized instrumentality thereof, to assist in providing

RENEWAL AND HOUSING ASSISTANCE—Con.

ALASKA HOUSING—Continued

housing and related facilities to Alaska natives and other needy residents of Alaska are authorized by section 1004 of the Demonstration Cities and Metropolitan Development Act of 1966 (80 Stat. 1284-1285).

Grants will be limited to three-fourths of the aggregate cost of housing and related facilities, including land, which cannot average more than \$7,500 per dwelling.

Object Classification (in thousands of dollars)

Identification code 25-06-0305-0-1-551	1966 actual	1967 est.	1968 est.
33.0 Investments and loans.....			250
41.0 Grants, subsidies, and contributions.....			750
99.0 Total obligations.....			1,000

SALARIES AND EXPENSES

For necessary administrative expenses of programs of renewal and housing assistance, not otherwise provided for, \$32,773,000.

Note.—Includes \$31,934,000 for activities previously carried under the following appropriations:

- “Salaries and expenses,” Office of the Secretary.
- “Open space land programs.”
- “Urban renewal programs.”
- “Rehabilitation loan fund.”
- “Administrative expenses, low-rent public housing.”

The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 25-06-0140-0-1-550	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Urban renewal and rehabilitation programs.....	9,778	11,967	12,125
2. Low-rent public housing program.....	15,305	16,327	16,893
3. Assistance in providing neighborhood parks and facilities.....	130	140	150
4. Executive supervision and services.....	2,500	3,500	3,605
10 Total costs—obligations (object class 25.3) (payment to “Administrative operations fund”).....	27,713	31,934	32,773
Financing:			
16 Comparative transfers from other accounts.....	-27,713	-31,934	-----
40 New obligational authority (appropriation).....	-----	-----	32,773
Relation of obligations to expenditures:			
10 Total obligations.....	27,713	31,934	32,773
70 Receipts and other offsets (items 11-17).....	-27,713	-31,934	-----
71 Obligations affecting expenditures.....	-----	-----	32,773
90 Expenditures.....	-----	-----	32,773

This new account finances the administration of activities supervised by the Assistant Secretary for Renewal and Housing Assistance. In addition to the expenses directly chargeable to renewal and housing assistance programs, certain overall expenses of the Department which are attributed to these programs are also included within this appropriation.

Funds provided will be used for administering the Urban renewal program (except for Urban renewal demon-

strations), the Rehabilitation loan program, the Neighborhood facilities grant program, the Low-rent public housing program, the Alaska housing program, and certain expenses involved in the overall direction of the College housing loan program and the program of loans for the elderly and handicapped. Direct expenses of these latter two programs are financed from receipts to the respective funds. Description of these programs are included for each account under the head, “Renewal and Housing Assistance.” In addition, this appropriation finances the administration of certain activities under the Open space land programs in the Metropolitan development section which have been delegated to the Assistant Secretary for Renewal and Housing Assistance.

Public enterprise funds:

Note.—Expenditures from the following funds for 1967 are subject to the first paragraph of title II of the Independent Offices Appropriation Act, 1967. For 1968, this paragraph is shown in the Other Independent Agencies chapter, p. 935.

URBAN RENEWAL

Federal assistance to local governments for rehabilitation or acquisition and clearance and redevelopment of slums and blighted areas is authorized by title I of the Housing Act of 1949, as amended. Federal grants may defray two-thirds of the net project cost, except in cities with a population of less than 50,000 (or 150,000 if located in a redevelopment area designated by the Economic Development Administration) where the Federal share is three-fourths for projects approved after June 30, 1961.

The authorization to make contracts for urban renewal grants now totals \$6,125 million and will increase by \$750 million on July 1, 1967, and by another \$750 million on July 1, 1968. In addition, \$250 million has been made available in 1968 by the Demonstration Cities and Metropolitan Development Act of 1966 for projects to be included within an approved model city program. Temporary project financing and long-term financing of land disposed under lease agreements through direct or guaranteed loans are provided from a Treasury borrowing authorization of \$1 billion.

Before Federal assistance is extended, a community is required to develop a workable program for community improvement which is a community-wide plan of action to eliminate and prevent slums and blight and to foster local development by utilizing local public and private resources. Acceptable programs are certified for one year by the Secretary or his designee. Annual recertification, based on demonstrated satisfactory progress, is required for continued eligibility for additional Federal assistance. The budget is based on the following volume of workable program activity:

	1966 actual	1967 estimate	1968 estimate
Original certifications.....	351	401	441
Recertifications.....	718	774	824

URBAN RENEWAL PROGRAMS

For administrative expenses for urban renewal programs not exceeding commitments heretofore made or provided for in appropriation acts, including programs authorized by title I of the Housing Act of 1949, as amended (42 U.S.C. 1450 et seq.), and sections 314 and 701 of the Housing Act of 1954, as amended (42 U.S.C. 1452a; 40 U.S.C. 461), \$15,000,000: *Provided*, That the limitation on funds for rehabilitation grants contained in the second proviso under the head “Urban renewal administration”, in the Supplemental Appropriation Act, 1966, is increased by \$9,000,000 for the current fiscal year.]

For grants for urban renewal, [fiscal year 1968, as an additional amount] as additional amounts for urban renewal programs, as authorized by title I of the Housing Act of 1949, as amended (42 U.S.C. 1450 et seq.), and section 314 of the Housing Act of 1954, as amended (42 U.S.C. 1452a), [\$750,000,000,] to remain available until expended, \$250,000,000 for the fiscal year 1968 for projects within approved city demonstration programs pursuant to section 113 of the Demonstration Cities and Metropolitan Development Act of 1966 (80 Stat. 1260-1261), and \$750,000,000 for the fiscal year 1969: Provided, That no commitments shall be entered into during the fiscal [year 1968] years 1968 or 1969 for grants aggregating more

than the total amounts available in [that year] those years from the amounts previously authorized for making such commitments [through June 30, 1967,] plus the additional amount appropriated herein for each such fiscal year. (Independent Offices Appropriation Act, 1967; Supplemental Appropriation Act, 1967.)

Note.—Excludes \$15,395,000 for activities transferred in the estimates to the following appropriations:
 "Salaries and expenses, Renewal and housing assistance."
 "Salaries and expenses, Metropolitan development."
 "Salaries and expenses, Demonstrations and intergovernmental relations."
 "General administration."
 "Regional management and services."
 The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

CAPITAL GRANTS

Program and Financing (in thousands of dollars)

Identification code 25-06-4034-0-3-553	Administrative reservations			Costs and obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Capital outlay (grants):						
1. Projects	707,973	742,893	745,007	306,798	340,000	400,000
2. Code enforcement	7,676	35,000	35,000	337	10,000	35,000
3. Rehabilitation	1,418	10,600	15,000		3,000	6,000
4. Model cities			250,000			
5. All other	13,662	11,746	9,993	13,249	11,500	9,000
Subtotal	730,729	800,239	1,055,000	320,384	364,500	450,000
Administrative reservations, start of year	1,588,686	1,548,906	1,649,145			
Administrative reservations, end of year	-1,548,906	-1,649,145	-1,979,145			
Change in selected resources ¹				450,125	335,500	275,000
10 Total obligations (object class 41.0)	770,509	700,000	725,000	770,509	700,000	725,000
Financing:						
21.49 Unobligated balance available, start of year:						
Contract authorization (reserved)				-1,588,686	-1,548,906	-1,649,145
Contract authorization (unreserved)				-185,968	-130,239	-55,000
24.49 Unobligated balance available, end of year:						
Contract authorization (reserved)				1,548,906	1,649,145	1,979,145
Contract authorization (unreserved)				130,239	55,000	
New obligational authority				675,000	725,000	1,000,000
New obligational authority:						
Current authorization:						
49 Contract authorization				675,000		250,000
Permanent authorization:						
69 Contract authorization					725,000	750,000
Relation of obligations to expenditures:						
71 Total obligations (affecting expenditures)				770,509	700,000	725,000
Obligated balance, start of year:						
72.49 Contract authority				1,655,846	1,325,855	1,301,355
72.98 Fund balance				1	780,117	1,140,117
Obligated balance, end of year:						
74.49 Contract authority				-1,325,855	-1,301,355	-1,026,355
74.98 Fund balance				-780,117	-1,140,117	-1,690,117
90 Expenditures				320,384	364,500	450,000
Cash transactions:						
93 Gross expenditures				320,384	364,500	450,000
94 Applicable receipts						

¹ Balances of selected resources are identified on the statement of financial condition.

Status of Unfunded Contract Authority (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unfunded balance, start of year	3,430,500	3,005,000	3,005,500
Transfer of prior year appropriation to "Fellowships for City Planning and Urban Studies" (Public Law 89-555)		500	

Contract authorization	675,000	725,000	1,000,000
Unfunded balance, end of year	-3,005,000	-3,005,500	-3,005,500
Appropriation to liquidate contract authorization	1,100,500	725,000	1,000,000

Budget program.—New reservations and adjustments in existing reservations will total \$805 million net in 1968 plus

RENEWAL AND HOUSING ASSISTANCE—Con.

URBAN RENEWAL—Continued

Public enterprise funds—Continued

CAPITAL GRANTS—continued

an additional \$250 million for projects and activities to be included within approved model city programs. To assure program continuity, an advance appropriation of \$750 million for 1969 is proposed to cover contract authority already enacted. An administrative reservation of contract authority for grants (grant reservation) is made at an early stage in the development of a project. This enables communities to proceed with the substantial planning activities required and assures the availability of grant assistance when ultimately needed.

1. *Projects.*—Urban renewal projects are usually approved for grant reservation at the beginning of the planning period. General neighborhood renewal plans cover areas larger or more complex than can be included in a single project and are assigned a grant reservation at the time overall plans are approved in an amount sufficient to finance the first project developed from the plan.

A loan and grant contract is drawn between the community and the Department when a project is ready for execution. This contract sets forth the community's responsibility for carrying out the project in accordance with the general plan, provides for Federal grant payments as the project progresses, and assures working capital by either direct or Federally guaranteed temporary loans.

Grants include reimbursement to communities for relocation payments made to families and businesses displaced from urban renewal areas. These payments cover moving expenses and actual direct losses of property not otherwise compensated for in maximum amounts of \$200 per family and \$25 thousand per business. Grants also include relocation adjustment payments to eligible families, elderly individuals and small businesses to ease the financial burden accompanying establishment in new accommodations. Maximum relocation adjustment payments are \$2,500 for eligible businesses and \$500 for eligible families and individuals.

2. *Code enforcement.*—Grants to local governments for programs of concentrated code enforcement in deteriorated or deteriorating areas may cover two-thirds of the cost of planning and carrying out such programs including the cost of public improvements necessary to arrest the decline of the area.

3. *Rehabilitation.*—Federal rehabilitation grants of up to \$1,500 assist low income owner-occupants in urban renewal and code enforcement areas who otherwise could

not afford to meet the standards required by local codes or urban renewal plans for such areas. Approximately 8,600 grants will be made in 1967 and 14,400 in 1968.

4. *Model cities.*—These funds will be used exclusively for urban renewal activities which are scheduled to be carried out as part of model city programs under the Demonstration Cities and Metropolitan Development Act of 1966.

5. *All other.*—This includes grants for demonstration projects to develop and test new or improved urban renewal methods, community renewal programs for the analysis of renewal needs on a citywide basis, and special projects to aid in the reconstruction and redevelopment made necessary by the Alaska earthquake of March 1964.

There are also grants to communities to assist in financing the cost of demolishing structures which have been determined to be structurally unsound or unfit for human habitation under State or local law. These grants may not exceed two-thirds of the net cost of demolition under a program developed and executed by a municipality or county. Also included are costs to the fund for advances that are determined to be uncollectable when approved planning activities fail to develop adequate urban renewal projects.

Activity for urban renewal projects (excluding those funded from the \$250 million for model cities), code enforcement programs and demolition programs follow:

In year:	1965 actual	1966 actual	1967 estimate	1968 estimate
Gross new approvals:				
Urban renewal projects.....	177	172	195	197
Code enforcement programs.....	0	12	50	50
Demolition grants.....	0	20	10	5
Total.....	177	204	255	252
Planning completed:				
Urban renewal projects.....	171	153	190	220
Code enforcement programs.....	0	12	50	50
Demolition grants.....	0	20	10	5
Total.....	171	185	250	275
Execution completed:				
Urban renewal projects.....	52	61	84	92
Code enforcement programs.....	0	0	0	10
Demolition grants.....	0	0	2	18
Total.....	52	61	86	120
Status at year end:				
Active:				
In planning.....	546	565	570	547
In execution.....	837	961	1,110	1,280
Total.....	1,383	1,526	1,680	1,827
Completions.....	209	270	356	476
Net total approvals.....	1,592	1,796	2,036	2,303

LOANS AND PLANNING ADVANCES

Program and Financing (in thousands of dollars)

Identification code 25-06-4034-0-3-553	Administrative reservations			Costs and obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Capital outlay:						
1. Planning advances.....	31,643	31,400	42,900	32,957	30,000	33,436
2. Temporary loans.....	971,385	840,000	870,000	251,965	595,000	337,911
3. Definitive loans.....	16					
Subtotal.....	1,003,045	871,400	912,900	284,922	625,000	371,347
Cancellation of commitments resulting from utilization of project repayment account.....	-385,246	-463,641	-532,900			

Adjustment to estimated effect on Treasury borrowing requirements (73 Stat. 654, 671).....	-242,966	254,511	51,363			
Change in selected resources ¹				89,911	37,270	60,016
Total capital outlay—obligations.....	374,833	662,270	431,363	374,833	662,270	431,363
Operating costs, funded:						
1. Interest on borrowings.....				8,470	12,000	11,500
2. Site representation and audit expense.....				3,539	4,245	4,442
Total operating costs, funded—obligations.....				12,009	16,245	15,942
10 Total obligations.....				386,842	678,515	447,305
Financing:						
14 Receipts and reimbursements from: Non-Federal sources:						
Planning advance repayments.....				-22,705	-35,867	-22,520
Temporary loan repayments.....				-235,745	-555,629	-328,822
Definitive loan repayments.....				-3	-4	-5
Revenue.....				-8,874	-12,600	-12,075
Site representation and audit fees.....				-3,539	-4,245	-4,442
16 Comparative transfer to other accounts.....				13,745	15,395	
Unobligated balance available, start of year:						
21.47 Authorization to spend public debt receipts.....				-424,760	-352,441	-282,272
21.98 Fund balance.....				-43,657		
Unobligated balance available, end of year:						
24.47 Authorization to spend public debt receipts.....				352,441	282,272	202,831
New obligational authority.....				13,745	15,395	
New obligational authority:						
40 Appropriation.....				13,745	15,000	
44 Proposed supplemental for civilian pay act increases.....					395	
Relation of obligations to expenditures:						
10 Total obligations.....				386,842	678,515	447,305
70 Receipts and other offsets (items 11-17).....				-257,121	-592,950	-367,864
71 Obligations affecting expenditures.....				129,721	85,565	79,441
Obligated balance, start of year:						
72.47 Authorization to spend public debt receipts.....					72,324	442,493
72.98 Fund balance.....				349,296	370,357	37,932
Obligated balance, end of year:						
74.47 Authorization to spend public debt receipts.....				-72,324	-442,493	-501,934
74.98 Fund balance.....				-370,357	-37,932	-38,507
90 Expenditures excluding pay increase supplemental.....				36,336	47,426	19,425
91 Expenditures from civilian pay act supplemental.....					395	
Cash transactions:						
93 Gross expenditures.....				292,553	640,161	379,347
94 Applicable receipts.....				-256,217	-592,340	-359,922

¹ Balances of selected resources are indicated on the statement of financial condition.

Budget program.—Treasury borrowing authority of \$1 billion is available to assist in financing the planning and execution of urban renewal projects with the following types of commitments:

1. *Planning advances.*—Advances provide for costs directly associated with project planning. They are repayable with interest from funds made available to the project during execution.

2. *Temporary loans.*—Short-term direct Federal loans provide initial financing for projects under contract. Thereafter, working capital is generally provided by borrowing from the private market secured by pledge of the Federal loan commitment. Temporary loans are repaid from proceeds of land sales and from local and Federal cash grants.

3. *Definitive loans.*—Definitive loans permit the disposition of project land through long-term leases in lieu of sale at the option of the community. In such cases, commitments are issued to secure private financing for the net value of redeveloped land. No loans of this type are anticipated in 1967 or 1968.

Loan commitments cover total expenditures by the local public agency in carrying out a project. Both the statute and experience recognize that only a minor portion of the Federal loan commitment will be outstanding at any one time as direct Federal loans. Demand on Federal funds will not equal or even approach commitments made because: (a) project expenditures take place over several years; (b) early borrowings are progressively retired with funds provided from local and Federal grants and from the sale of land; and (c) private financing (guaranteed with a pledge of the Federal loan commitment) is relied upon as the major source of funds for temporary loans and definitive loans. Cumulative loan commitments will be \$6,786 million by the end of 1968, but this amount will be reduced by \$2,733 million in repayments and commitment waivers to produce a net outstanding commitment of \$4,053 million. The maximum Federal exposure (i.e., maximum demand for Federal loans at any one time) is estimated at \$802 million on June 30, 1968. This exposure is estimated at 18% of temporary

RENEWAL AND HOUSING ASSISTANCE—Con.

URBAN RENEWAL—Continued

Public enterprise funds—Continued

LOANS AND PLANNING ADVANCES—continued

loan commitments and 75% of planning advance commitments.

The status of loan commitments outstanding at the end of each of the years covered by the budget follows (in thousands of dollars):

	1966 actual	1967 estimate	1968 estimate
Total outstanding Federal loans and loan commitments, end of year	3,265,584	3,673,343	4,053,343
Federal loans and advances outstanding	222,254	255,754	275,754
Guaranteed non-Federal loans outstanding	1,660,059	1,974,841	2,260,677
Unutilized balance of commitments	1,383,271	1,442,748	1,516,912

Financing.—Borrowing authority previously committed is replenished by means of: (a) repayment of planning advances; (b) cancellation of temporary loan commitments; and (c) the repayment of direct Federal or guaranteed non-Federal loans from project settlement funds, including proceeds from the sale of land and Federal and local grants. Repayments of Federal temporary loans from the proceeds of non-Federal guaranteed loans which are estimated to total \$256 million in 1968 are reflected in the program and financing statement.

Operating results.—The use of grant appropriations is authorized to repay Treasury borrowing otherwise unrecoverable due to losses on planning advances and interest for terminated projects. The deficit resulting from capital grant payments and from uncollectable planning advances for terminated projects has been offset by the appropriation of funds for such purpose as follows (in thousands of dollars):

	1966 actual	1967 estimate	1968 estimate
Analysis of retained earnings:			
Cumulative capital grants	1,600,884	1,962,138	2,409,645
Losses on unsecured planning advances	13,999	17,245	19,738
Cumulative deficit	10,394	25,189	24,614
Accumulative cost	1,625,277	2,004,572	2,453,997
Less appropriations expended	1,614,883	1,979,383	2,429,383
Deficit	-10,394	-25,189	-24,614

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Loans and planning advances:			
Revenue	8,875	12,600	12,075
Expense	22,215	27,395	11,500
Net income or loss (-), for the year	-13,340	-14,795	575
Analysis of retained earnings or deficit:			
Retained earnings or deficit (-), start of year	2,946	-10,394	-25,189
Deficit, end of year	-10,394	-25,189	-24,614

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance	392,954	1,150,474	1,178,049	1,738,624
Accounts receivable	8,456	9,240	10,500	10,000
Loans receivable	195,784	222,254	255,754	275,754
Total assets	597,194	1,381,968	1,444,303	2,024,378

Liabilities:				
Accounts payable and accrued liabilities	19,007	23,265	25,000	24,500
Government equity:				
Interest-bearing capital:				
Start of year	410,240	575,240	575,235	275,235
Borrowings from Treasury, net	165,000	-5	-300,000	30,000
End of year	575,240	575,235	275,235	305,235
Non-interest-bearing capital:				
Start of year	69,588	1	793,862	1,169,257
Appropriations	230,000	1,114,245	740,395	1,000,000
Appropriation transferred to Urban mass transportation fund (12 U.S.C. 1749; Public Law 87-70; Public Law 88-365)	-17,058			
Transfer of prior year appropriation to liquidate contract authorization to "Fellowships for city planning and urban studies" (Public Law 89-555)			-500	
Appropriations expended for grants	-282,529	-320,384	-364,500	-450,000
End of year	1	793,862	1,169,257	1,719,257
Retained earnings or deficit (-)	2,946	-10,394	-25,189	-24,614
Total Government equity	578,187	1,358,703	1,419,303	1,999,878

Analysis of Government Equity and Undrawn Authorizations (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Undisbursed capital grant obligations ¹	1,655,847	2,105,972	2,441,472	2,716,472
Undisbursed loan obligations ¹	338,745	428,656	465,925	525,941
Unobligated balance:				
Grants	1,774,654	1,679,145	1,704,145	1,979,145
Loans and planning advances	468,417	352,441	282,272	202,831
Invested capital and earnings	195,784	222,254	255,754	275,754
Subtotal	4,433,447	4,788,468	5,149,568	5,700,143
Less undrawn authorizations	-3,855,260	-3,429,765	-3,730,265	-3,700,265
Total Government equity	578,187	1,358,703	1,419,303	1,999,878

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 25-06-4034-0-3-553	1966 actual	1967 est.	1968 est.
25.3 Payment to "Administrative operations fund"	3,539	4,245	4,442
33.0 Investments and loans	374,833	662,270	431,363
43.0 Interest and dividends	8,470	12,000	11,500
99.0 Total obligations	386,842	678,515	447,305

REHABILITATION LOAN FUND

For administrative expenses necessary to carry out the program authorized by section 312 of the Housing Act of 1964 (42 U.S.C. 1452b), \$1,370,000. (Independent Offices Appropriation Act, 1967.)

Note.—Excludes \$1,396,000 for activities transferred in the estimates to "Salaries and Expenses, Renewal and Housing Assistance," "General Administration," and "Regional Management and Services." The amounts obligated in 1966 and 1967 are shown in the schedules as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 25-06-4036-0-3-551	Administrative reservations			Costs and obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Capital outlay:						
Housing rehabilitation loans.....	785	12,000	22,500	470	10,200	23,100
Business rehabilitation loans.....		3,000	7,500			
Change in selected resources ¹				315	4,800	6,900
Total capital outlay obligations.....	785	15,000	30,000	785	15,000	30,000
Operating costs, funded: Loan servicing and other costs.....				1	220	490
10 Total obligations.....				785	15,220	30,490
Financing:						
14 Receipts and reimbursements from non-Federal sources:						
Loan repayments.....				-2	-215	-880
Revenue.....				-2	-250	-800
16 Comparative transfer to other accounts.....				1,363	1,396	
21.98 Unobligated balance available, start of year.....				-10,000	-49,219	-34,463
24.98 Unobligated balance available, end of year.....				49,219	34,463	5,653
New obligational authority.....				41,362	1,396	
New obligational authority:						
40 Appropriation.....				41,362	1,370	
44 Proposed supplemental for civilian pay act increases.....					26	
Relation of obligations to expenditures:						
10 Total obligations.....				785	15,220	30,490
70 Receipts and other offsets (items 11-17).....				1,359	931	-1,680
71 Obligations affecting expenditures.....				2,144	16,151	28,810
72.98 Obligated balance, start of year.....					314	5,069
74.98 Obligated balance, end of year.....				-314	-5,069	-11,879
90 Expenditures excluding pay increase supplemental.....				1,830	11,370	22,000
91 Expenditures from civilian pay act supplemental.....					26	
Cash transactions:						
93 Gross expenditures.....				1,833	11,796	23,560
94 Applicable receipts.....				-3	-400	-1,560

¹ Balances of selected resources are identified on the statement of financial condition.

Section 312 of the Housing Act of 1964, as amended, authorizes 20-year loans at 3% interest to owners or tenants of property in an urban renewal area or an area covered by a program of concentrated code enforcement. The program finances rehabilitation required to make the property conform to code standards or the standards of the urban renewal plan as applicable. A direct loan may be made only when financing cannot be obtained on comparable terms and conditions from non-Federal sources. Maximum loan amounts generally are \$10 thousand for each residential unit and \$50 thousand for business properties.

Budget program.—Specialists on the staff of each local public agency engaged in a rehabilitation program handle the initial contacts with potential applicants. Applications are then submitted to regional offices of the Department for processing and approval. FHA insuring offices furnish appropriate technical services. The Federal National Mortgage Association arranges and supervises loan servicing by private institutions. Loan ap-

provals are estimated at \$15 million during 1967 and \$30 million in 1968. Loan disbursements are estimated at \$10.2 million and \$23.1 million, respectively.

Operating results.—Operating losses for the current and budget years are estimated to be \$2,364 thousand and \$1,912 thousand, respectively, and are attributable principally to administrative expenses in 1967 and to the reserve for losses in 1968.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue.....	2	250	800
Expense.....	-1,411	-2,614	-2,712
Net loss for the year.....	-1,409	-2,364	-1,912
Deficit, start of year.....	-180	-1,588	-3,952
Deficit, end of year.....	-1,588	-3,952	-5,864

RENEWAL AND HOUSING ASSISTANCE—Con.

Public enterprise funds—Continued

REHABILITATION LOAN FUND—Continued

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	10,000	49,532	39,532	17,532
Accounts receivable.....		1	66	186
Loans receivable, net.....		421	9,408	29,406
Total assets.....	10,000	49,955	49,006	47,124
Liabilities:				
Current.....			20	50
Government equity:				
Non-interest-bearing capital:				
Start of year.....		10,180	51,543	52,939
Appropriations.....	10,180	41,362	1,396	
End of year.....	10,180	51,543	52,939	52,939
Deficit.....	-180	-1,588	-3,952	-5,864
Total Government equity.....	10,000	49,955	48,987	47,075

Analysis of Government Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Undisbursed loan obligations ¹		315	5,115	12,015
Unobligated balance.....	10,000	49,219	34,463	5,653
Invested capital and earnings.....		421	9,408	29,406
Total Government equity.....	10,000	49,955	48,987	47,075

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 25-06-4036-0-3-551	1966 actual	1967 est.	1968 est.
25.1 Other services.....	1	220	490
33.0 Investments and loans.....	470	10,200	23,100
Total costs, funded.....	470	10,420	23,590
94.0 Change in selected resources.....	315	4,800	6,900
99.0 Total obligations.....	785	15,220	30,490

LOW RENT PUBLIC HOUSING [PROGRAMS]

ANNUAL CONTRIBUTIONS

For the payment of annual contributions to public housing agencies in accordance with section 10 of the United States Housing Act of 1937, as amended (42 U.S.C. 1410), **[\$250,000,000]** \$290,000,000. (Independent Offices Appropriation Act, 1967.)

[ADMINISTRATIVE EXPENSES]

For administrative expenses of public housing programs authorized by the United States Housing Act of 1937, as amended (42 U.S.C. 1401-1433), \$18,800,000, to be expended under the authorization for such expenses contained in title II of this Act. (Independent Offices Appropriation Act, 1967.)

Note.—Estimate of \$18,950,000 for activities previously carried under this title has been transferred in the estimates to the following appropriations:

- “Salaries and expenses, Renewal and housing assistance.”
- “General administration.”
- “Regional management and services.”

The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 25-06-4098-0-3-552	1966 actual	1967 estimate	1968 estimate
Program by activities:			
Operating costs, funded:			
Annual contributions to locally owned projects (grants).....	231,695	258,787	289,750
Technical services.....	854	1,078	1,233
Other.....	279	914	1,259
Total operating costs, funded.....	232,828	260,779	292,242
Capital outlay, funded:			
Loans to local housing authorities.....	199,340	218,809	246,509
Judgment acquired for current assets.....	2		
Purchase of equipment.....	13	1	
Total capital outlay, funded.....	199,355	218,810	246,509
Total program cost, funded.....	432,183	479,589	538,751
Change in selected resources ¹	105,142	58,592	80,345
Adjustment in selected resources:			
Loan obligations.....	167,145	257,784	329,340
Other obligations.....	21		
10 Total obligations.....	704,491	795,965	948,436
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts: Gain from purchase of U.S. securities.....	-604	-675	-675
14 Non-Federal sources:			
Repayment of loans (refinancing of direct with guaranteed loans).....	-119,912	-131,700	-153,900
Repayment of loans (from permanent financng).....	-79,693	-85,000	-90,000
Other loan repayments.....	-1,836	-2,350	-2,851
Collection of judgment receivable.....	-2		
Proceeds from sale of property.....	-6		
Revenue and other receipts.....	-4,258	-3,912	-4,040
16 Comparative transfers to other accounts.....	17,382	18,950	
17 Recovery of prior year obligations.....	-167,193	-257,784	-329,340
21.47 Unobligated balance available, start of year: Authorization to spend public debt receipts.....	-455,112	-365,399	-309,457
24.47 Unobligated balance available, end of year: Authorization to spend public debt receipts.....	365,399	309,457	231,627
24.98 Unappropriated annual contributions due.....	-21,597		

25	Unobligated balance lapsing: Administrative expenses	51		
27	Capital transfer to general fund	295	398	200
	New obligational authority	237,405	277,950	290,000
New obligational authority:				
40	Appropriations:			
	Annual contributions	220,000	250,000	290,000
44	Administrative expenses	17,405	18,800	
	Proposed supplemental for annual contributions		9,000	
	Proposed supplemental for civilian pay act increases		150	
Relation of obligations to expenditures:				
10	Total obligations	704,491	795,965	948,436
70	Receipts and other offsets (items 11-17)	-356,122	-462,471	-580,806
71	Obligations affecting expenditures	348,369	333,494	367,630
	Obligated balance, start of year:			
72.47	Authorization to spend public debt receipts	1,044,888	1,134,601	1,190,543
72.98	Fund balance	89,260	111,170	123,772
	Obligated balance, end of year:			
74.47	Authorization to spend public debt receipts	-1,134,601	-1,190,543	-1,268,373
74.98	Fund balance	-111,170	-123,772	-138,572
83	Unappropriated annual contributions due for 1966		-21,597	
85	Appropriations for annual contributions for 1966 (proposed)		21,597	
90	Expenditures excluding pay increase supplemental	236,746	264,800	275,000
91	Expenditures from civilian pay act supplemental		150	
Cash transactions:				
93	Gross expenditures	425,956	469,926	526,550
94	Applicable receipts	-189,210	-204,976	-251,550

¹ Balances of selected resources are identified on the statement of financial condition.

The U.S. Housing Act of 1937, as amended (42 U.S.C. 1401 et seq.), established a low-rent public housing program to assist in providing safe and sanitary dwellings within the financial reach of families of low income. Such housing is locally owned and operated by local housing authorities created under State law. Federal loans and annual contributions are made to local housing authorities to assist them in financing the construction of low-rent housing and in maintaining the low-rent character of such housing after completion.

The most recent amendments of the Housing Act of 1937 were made in the Housing and Urban Development Act of 1965 (Public Law 89-117), approved August 10, 1965. Among other things, this act increased the authorization for annual contributions contracts by \$47 million upon enactment and by an additional \$47 million on July 1 in each of the years 1966, 1967, and 1968, respectively, in order to provide for an average of 60,000 additional dwellings annually over the 4-year period.

Budget program—Development.—The workload accomplishments and status of the development program by stage is presented in the following tabulations:

WORKLOAD ACCOMPLISHMENTS BY YEAR

[Dwellings]

	1966 actual	1967 estimate	1968 estimate
Program reservations issued	65,636	66,500	62,600
Dwellings approved for lease	7,570	10,000	15,000
Preliminary loan contracts	29,579	35,000	43,000
Annual contributions contracts executed	47,244	52,000	65,000
Construction started	30,958	47,000	53,000
Made available for occupancy	27,741	50,750	60,000

INVENTORY BY STAGE AT YEAR END

[Dwellings]

Stage	1966 actual	1967 estimate	1968 estimate
Program reservations	41,659	63,159	72,759
Dwellings approved for lease	595	3,595	6,595
Preliminary loan contract	17,775	17,775	17,775
Annual contributions contract	104,603	102,603	102,603
Construction	46,977	50,227	55,227
Occupancy	618,501	669,251	729,251

Management.—The following table summarizes the annual contributions required to assure the low-rent character of locally owned housing assisted by this program:

	1966 actual	1967 estimate	1968 estimate
Number of dwellings	608,554	647,180	688,764
[In thousands of dollars]			
Fixed annual contributions:			
New construction program	256,266	276,386	298,169
Acquisition and rehabilitation		1,710	5,092
Leasing program	407	6,151	14,026
Total fixed annual contributions	256,673	284,247	317,287
Deduct amounts available to reduce fixed annual contributions:			
Accrued interest	3,529	4,163	4,704
Capitalized interest	5,688	5,702	6,060
Residual receipts, end of initial operating period	770	537	736
Residual receipts, current period	19,128	21,236	23,148
Other	474		
Total amount available to reduce fixed annual contributions	29,589	31,638	34,648
Annual contributions contractual requirements	227,084	252,609	282,639
Add: Subsidy for elderly including disabled and handicapped	4,904	5,900	6,181
Subsidy for displaced	13	120	180
Modernization program			1,000
Total annual contributions requirements	232,001	258,629	290,000
Adjustment for 1965 annual contributions payable in 1966	9,596		
Net requirements	¹ 241,597	258,629	290,000
Adjusted		259,000	290,000

¹ Includes \$21,597 thousand to be provided by additional appropriation action.

Increased annual contribution requirements in 1967 and 1968, including a supplemental appropriation of \$9

RENEWAL AND HOUSING ASSISTANCE—Con.

LOW RENT PUBLIC HOUSING [PROGRAMS]—Continued

Public enterprise funds—Continued

million anticipated in 1967 (reflected above), are attributable largely to (1) an increased number of dwellings eligible for annual contributions resulting from the completion and permanent financing of new developments, (2) the increased contributions authorized with respect to dwellings occupied by elderly families and persons and by handicapped individuals, (3) the additional subsidy authorized in the Housing Act of 1964 for families (including single persons) displaced by urban renewal or low-rent housing projects, and to the additional costs of relocating families and persons displaced by public housing, and (4) the increased requirements resulting from financing the cost of modernization of existing structures and dwellings.

The 1965 Housing Act increased the existing limit on the aggregate amount of contracts for annual contributions which may be entered into by \$47 million on the date of enactment and by an additional \$47 million on July 1, 1966, 1967, and 1968. As of June 30, 1966, the authorization was \$413.2 million per annum. With respect to contracts executed as of June 30, 1966, the maximum amount of annual contributions committed is \$383.7 million. The uncommitted authority at the end of each of the three budget years will be used to make annual contributions contracts in the subsequent year. Uncommitted authority and savings from committed authority can be used to make special payments for the elderly, handicapped, and displacees which in the aggregate are estimated at \$6 million in 1967 and \$6.4 million in 1968 and which will continue to increase with the increase in the number of dwellings occupied by such families and persons.

Administrative expenses.—The administrative expenses for the low-rent public housing program are financed by appropriations. In 1966 and 1967, these were separate appropriations. In 1968, administrative expenses for the low-rent program will be included primarily in the appropriation for "Salaries and expenses, Renewal and Housing Assistance."

Other expenses.—Program receipts are used to meet certain expenses of the low-rent public housing program. The use of these funds correspondingly reduces the requirements for appropriated administrative funds. In 1966 and 1967, the Congress applied a limitation to expenses for the operation and maintenance of federally owned, directly operated projects, and to expenses for technical services provided during construction of low-rent housing. In 1968, it is proposed to eliminate the limitation on the use of these funds.

Enabling legislation, which was enacted in the State of Oklahoma in 1965, permits the organization of local housing authorities and their participation in the low-rent housing program. One development containing 354 dwellings which was federally owned and operated on June 30, 1965, was conditionally conveyed to the Housing Authority of Oklahoma City, Okla., for low-rent use on April 1, 1966. As of June 30, 1966, one federally owned, directly operated development located at Enid, Okla., containing 80 dwellings, remained in the program.

Estimated program receipts and expenses for 1967 and 1968 are based upon the continued Federal operation of this development throughout both years.

Technical services are provided during the development stage by construction representatives who insure such development will be in accordance with specified and acceptable standards. The local housing authorities are charged a fixed fee which pays for the cost of the service. The estimate for 1968 is based upon the number of developments under construction.

Financing.—Loans are made to local housing authorities to finance the early costs of project development. These loans are made with certain available working funds and, when necessary, with funds borrowed from the Treasury for this purpose. Under the Housing Act of 1949, borrowings outstanding at any one time from the Treasury may not exceed \$1.5 billion. There were no outstanding borrowings at the end of fiscal year 1966, and no outstanding borrowings are anticipated at June 30, 1967, and June 30, 1968.

When the Federal development loans to a local housing authority accumulate to an amount which is attractive to private investors, the local housing authority sells short-term temporary notes to the public and utilizes the proceeds to repay the Federal loans and to meet current needs for additional working capital. These notes are secured by the Federal Government's pledge to make development loans, if necessary, covering up to 90% of the development cost of the project. This arrangement has established an excellent security rating for the notes, which sold at an average interest rate of 2.786% in 1966.

In 1966, direct Federal loans were refunded through secured loans by private investors in the amount of \$119.8 million. This refunding is estimated at \$131.7 million in 1967 and \$153.9 million in 1968. The temporary notes sold to private investors are issued for short periods, an average of 5 months, and may be reissued several times, and in increasing amounts, before the project is permanently financed. As a result, a considerable turnover of short-term notes takes place and the volume of loan activity managed by the program during any fiscal year greatly exceeds the amount of loans outstanding at the end of that fiscal year.

The following table shows the actual financing and re-financing of development and other loans during 1966 and estimated transactions during 1967 and 1968 (in millions of dollars):

Loans by Housing Assistance Administration:	1966 actual	1967 estimate	1968 estimate
Balance at start of year.....	58	56	56
Loans made during year.....	199	219	246
Loans repaid during year.....	201	219	246
Balance at end of year.....	56	56	56
Loans by private investors:			
Balance at start of year.....	859	934	972
Loans made during year.....	1,669	1,699	1,888
Loans repaid during year.....	1,594	1,661	1,828
Balance at end of year.....	934	972	1,032

Normally, project development costs are permanently financed toward the end of the construction period through the sale of long-term bonds to the public. These are usually 40-year serial bonds and are secured by the Federal Government's pledge to pay annual contributions. In 1966, they sold at an average interest rate of 3.499%. As of June 30, 1966, there were approximately 729,854 dwellings potentially eligible for permanent financing. Of these, 584,965 dwellings had been permanently financed, leaving a potential permanent financing workload of 144,889 dwellings. The estimates for permanent financing based on program status as of June 30, 1966, are shown below:

	1966 actual	1967 estimate	1968 estimate
Dwellings financed.....	27,790	41,539	45,691
Permanent financing.....	\$437,224,595	\$658,565,000	\$735,550,000
Average per dwelling.....	\$14,552	\$15,854	\$16,098

The amount of permanent financing includes development cost of \$31.7 million for projects refinanced in 1966 and \$1.1 million for additional development funds required for one project previously permanently financed, for which the number of dwellings are not shown.

Operating results.—Net costs, in the budget year, are approximately equal to the appropriation for annual contributions payments. The magnitude of such costs and appropriations used on a cumulative basis are as follows (in thousands of dollars):

	1966 actual	1967 estimate	1968 estimate
Cumulative net costs.....	-2,224,596	-2,500,147	-2,787,980
Appropriations expended:			
Annual contributions.....	1,842,323	2,122,920	2,412,920
Administrative expenses.....	191,037	209,987	209,987
Deficit.....	-191,236	-167,240	-165,073

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue.....	4,262	3,955	4,083
Expense ¹	-250,062	-279,783	-292,391
Net operating loss.....	-245,800	-275,828	-288,308
Nonoperating income or loss:			
Proceeds from sale of property.....	6		
Disposition expense.....	-3		
Net book value of assets sold.....	-17		
Net loss from sale of property.....	-14		
Net book value of property dedicated to public bodies and conveyed to local housing authorities.....	-1,037		
Stores inventory conveyed to local housing authority.....	-7		
Net loss from property dispositions.....	-1,058		
Gain from purchase of U.S. securities.....	604	675	675
Net nonoperating income or loss.....	-454	675	675
Net loss for the year.....	-246,254	-275,153	-287,633
Analysis of deficit:			
Deficit, start of year:			
Reserved.....	461	868	1,041
Unreserved.....	-182,502	-192,104	-168,281
Appropriation:			
Annual contributions.....	220,000	259,000	290,000
Annual contributions for 1966.....		21,597	
Administrative expenses.....	17,405	18,950	
Return of unexpended appropriations to Treasury.....	-51		
Capital transfers to general fund.....	-295	-398	-200
Deficit, end of year.....	-191,236	-167,240	-165,073
Analysis of deficit, end of year:			
Reserved.....	868	1,041	1,140
Unreserved.....	-192,104	-168,281	-166,213

¹ Includes administrative expenses not included in programing and financing schedules, as follows: 1966, \$17,290 thousand; 1967, \$18,885 thousand.

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	81,760	68,573	102,772	117,572
U.S. securities (par).....	7,500	21,000	21,000	21,000
Accounts receivable, net.....	1,674	1,526	1,336	1,319

Selected assets:¹				
Advances.....	52	149	89	89
Supplies, deferred charges, etc.....	72	67	67	67
Loans receivable, net.....	58,534	56,602	56,352	56,101
Land, structures, and equipment, net.....	1,982	703	702	573
Total assets.....	151,574	148,620	182,318	196,721
Liabilities:				
Accounts payable and accrued liabilities.....	85,176	91,468	101,071	113,272
Deferred credits.....	897	1,031	1,130	1,197
Total liabilities.....	86,073	92,499	102,201	114,469
Government equity:				
Non-interest-bearing capital:				
Start of year.....	247,548	247,542	247,357	247,357
Donated assets, net.....	-6	-185		-32
End of year.....	247,542	247,357	247,357	247,325
Deficit.....	-182,041	-191,236	-167,240	-165,073
Total Government equity.....	65,501	56,121	80,117	82,252

Analysis of Government Equity and Undrawn Authorizations (in thousands of dollars)

Undisbursed loan obligations:¹				
Guaranteed loan obligations.....	859,072	933,729	972,168	1,032,263
Undisbursed loan obligations.....	190,473	220,641	240,641	260,641
Unpaid undelivered orders ¹	204	428	641	891
Unobligated balance.....	455,112	365,399	309,457	231,627
Unappropriated annual contributions due.....		-21,597		
Invested capital and earnings.....	60,640	57,521	57,210	56,830
Subtotal.....	1,565,501	1,556,121	1,580,117	1,582,252
Less undrawn authorizations.....	1,500,000	1,500,000	1,500,000	1,500,000
Total Government equity.....	65,501	56,121	80,117	82,252

Note.—The above statements do not reflect contingent unfunded liability for commitments under annual contributions contracts and notes held by private investors as follows: 1965, \$5,036 million; 1966, \$5,417 million; 1967, \$5,947 million; 1968, \$6,613 million.

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 25-06-4098-0-3-552	1966 actual	1967 est.	1968 est.
11.4 Personnel compensation: Excess of annual leave earned over leave taken.....	-1	50	
25.3 Payment to: "Administrative operations fund".....	1,077	1,123	1,302
32.0 Lands and structures.....	2		
33.0 Investments and loans.....	471,409	534,972	655,944
41.0 Grants, subsidies, and contributions.....	232,001	259,000	290,000
43.0 Interest and dividends.....	3	820	1,190
99.0 Total obligations.....	704,491	795,965	948,436

[LIMITATION ON] ADMINISTRATIVE [AND NONADMINISTRATIVE] EXPENSES, LOW RENT PUBLIC HOUSING [PROGRAMS]

[Not to exceed the amount appropriated for such expenses by title I of this Act shall be available for the administrative.] *Administrative* expenses of carrying out the provisions of the United States Housing Act of 1937, as amended (42 U.S.C. 1401-1433) [including purchase of uniforms, or allowances therefor, as authorized by the Act of September 1, 1954, as amended (5 U.S.C. 2131): *Provided, That*] shall be provided for from amounts appropriated therefor in this Act, except that necessary expenses of providing representatives at the sites of non-Federal projects in connection with the construction of such projects by public housing agencies with aid under the United States Housing Act of 1937, as amended, shall be compen-

RENEWAL AND HOUSING ASSISTANCE—Con.

Public enterprise funds—Continued

LOW RENT PUBLIC HOUSING [PROGRAMS]—Continued

[LIMITATION ON] ADMINISTRATIVE [AND NONADMINISTRATIVE] EXPENSES, LOW RENT PUBLIC HOUSING [PROGRAMS]—continued

sated by such agencies by the payment of fixed fees which in the aggregate will cover the costs of rendering such services, and expenditures for such purpose shall be considered nonadministrative expenses, and funds received from such payments may be used only for the payment of necessary expenses of providing such representatives: *Provided further*, That all expenses of carrying out public housing programs not specifically limited in this Act shall not exceed \$1,123,000. (*Independent Offices Appropriation Act, 1967.*)

Limitation on Administrative Expenses

Program and Financing (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Financing:			
Comparative transfers to other accounts.....	17,382	18,950	-----
Unobligated balance lapsing.....	23	-----	-----
Limitation.....	17,405	18,800	-----
Proposed increase in limitation due to civilian pay increases.....	-----	150	-----

Limitation on Nonadministrative Expenses

Program and Financing (in thousands of dollars)

Identification code 25-06-4098-0-3-552	1966 actual	1967 est.	1968 est.
Program by activities:			
Payment to: "Administrative operations fund".....	1,077	1,123	-----
Financing:			
Unobligated balance lapsing.....	123	-----	-----
Limitation.....	1,200	1,123	-----

Object Classification (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Payment to: "Administrative operations fund".....	1,077	1,123	-----
Nonadministrative expenses included in schedule for fund as a whole.....	-1,077	-1,123	-----
Total obligations.....	-----	-----	-----

HOUSING FOR THE ELDERLY OR HANDICAPPED FUND

For the revolving fund established pursuant to section 202 of the Housing Act of 1959, as amended (12 U.S.C. 1701q et seq.), \$80,000,000, to remain available until expended. (*Independent Offices Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 25-06-4115-0-3-551	Administrative reservations			Costs and obligations		
	1966 actual	1967 est.	1968 est.	1966 actual	1967 est.	1968 est.
Program by activities:						
Capital outlay, funded:						
Housing for the elderly or handicapped loans.....	83,784	85,000	85,000	52,829	65,000	82,000
Administrative reservations, start of year.....	65,857	79,243	97,843	-----	-----	-----
Administrative reservations, end of year.....	-79,243	-97,843	-92,543	-----	-----	-----
Change in selected resources ¹	-----	-----	-----	17,570	1,400	8,300
Total, capital outlay obligations.....	70,398	66,400	90,300	70,398	66,400	90,300
Operating costs, funded:						
Administrative expenses.....	-----	-----	-----	1,075	1,235	1,242
Payment of participation sales insufficiencies.....	-----	-----	-----	-----	-----	1,280
Other expenses.....	-----	-----	-----	-----	-----	330
Total operating costs, funded.....	-----	-----	-----	1,075	1,235	2,852
10 Total obligations.....	-----	-----	-----	71,473	67,635	93,152
Financing:						
Receipts and reimbursements from:						
13 Trust fund accounts: Excess revenue from "Participation sales trust fund".....	-----	-----	-----	-----	-----	-35
14 Non-Federal sources:						
Loan repayments.....	-----	-----	-----	-299	-570	-540
Sale of participation certificates.....	-----	-----	-----	-----	-----	-100,000
Revenue.....	-----	-----	-----	-4,231	-6,180	-7,020
21.98 Unobligated balance available, start of year:						
(Reserved).....	-----	-----	-----	-65,857	-79,243	-97,843
(Unreserved).....	-----	-----	-----	-31,318	-989	-1,504
24.98 Unobligated balance available, end of year:						
(Reserved).....	-----	-----	-----	79,243	97,843	92,543
(Unreserved).....	-----	-----	-----	989	1,504	102,491
New obligational authority.....	-----	-----	-----	50,000	80,000	81,245
New obligational authority:						
40 Appropriation (definite).....	-----	-----	-----	50,000	80,000	80,000
60 Appropriation (permanent, indefinite).....	-----	-----	-----	-----	-----	1,245

Relation of obligations to expenditures:				
10	Total obligations.....	71,473	67,635	93,152
70	Receipts and other offsets (items 11-17).....	-4,530	-6,750	-107,595
71	Obligations affecting expenditures.....	66,943	60,885	-14,443
72.98	Obligated balance, start of year.....	82,910	99,951	100,801
74.98	Obligated balance, end of year.....	-99,951	-100,801	-110,236
90	Expenditures.....	49,902	60,035	-23,878
Cash transactions:				
93	Gross expenditures.....	53,688	66,227	83,527
94	Applicable receipts.....	-3,786	-6,192	-107,405

¹ Balances of selected resources are identified on the statement of financial condition.

Direct long-term low interest loans to assist in financing new construction and rehabilitation or conversion of existing housing and related facilities for rental by the elderly or the handicapped are authorized by the Housing Act of 1959, as amended (12 U.S.C. 1701q et seq.). Loans may be made only to private nonprofit corporations, consumer cooperatives, and those public agencies not receiving Federal financial assistance exclusively for public housing. The program is designed to provide housing for those lower middle income elderly or handicapped persons and families whose incomes are too high for public housing, but not sufficient to meet the cost of private rental housing and to assist them to live more independently.

Loans may be made for the total development cost and may extend for a period of 50 years. Interest rates are based on a statutory formula and are limited to the lower of either 3% or 0.25% above the average rate on all interest-bearing obligations forming part of the Federal debt. The 1967 rate is 3%.

Budget program.—Net loan reservations are estimated at \$85 million in 1967 and 1968, respectively. Principal workload items are as follows:

Applications:	1966 actual	1967 estimate	1968 estimate
Received.....	70	85	95
Gross reservations.....	47	45	45
Preconstruction:			
Loan agreements executed.....	41	35	50
Construction:			
Starts.....	25	50	65
Completions.....	29	35	45

Financing.—The program is financed by a revolving fund supported by direct appropriations. Appropriations of \$500 million have been authorized of which \$405 million have been appropriated. An appropriation of \$80 million is requested for 1968. In addition, there are expected to be \$100 million in sales of certificates of participations in pools of mortgages from this program as authorized by Public Law 89-429, Participations Sales Act of 1966 (80 Stat. 164). The difference between the interest rate on the participation certificates and that on the mortgages in the pools is estimated to require \$1,245,000 from the permanent, indefinite appropriation established by the 1967 Independent Offices Appropriation Act. The following table shows the relationship of this program to available funds (in thousands):

	1966 actual	1967 estimate	1968 estimate
Balance available, start of year.....	\$31,318	\$989	\$1,504
Appropriation.....	50,000	80,000	80,000
Sales of participation certificates.....	-----	-----	100,000
Repayments.....	299	570	540
Net operating revenue.....	3,156	4,945	5,447
Total funds available.....	84,773	86,504	187,491
Net loan reservations.....	-83,784	-85,000	-85,000
Unreserved balance available, end of year.....	989	1,504	102,491

Operating results.—Estimated retained earnings at the close of the budget year are \$11.5 million and in addition the cumulative allowance for losses is \$2.9 million. This favorable position is largely because the program has been financed by appropriations rather than by borrowings.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue.....	4,231	6,180	8,740
Less portion applicable to participation certificates sold.....	-----	-----	1,720
Net revenue.....	4,231	6,180	7,020
Expense:			
Current expense.....	1,600	1,880	2,384
Interest expense on participation certificates sold.....	-----	-----	1,280
Total expense.....	1,600	1,880	3,664
Analysis of retained earnings or deficit:			
Net income for the year.....	2,631	4,300	3,356
Retained earnings or deficit, start of year.....	-56	2,575	6,875
Excess revenue from "Participation sales trust fund".....	-----	-----	35
Appropriation to restore insufficiency in participation certificate interest.....	-----	-----	1,245
Retained earnings, end of year.....	2,575	6,875	11,511

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	180,086	180,183	200,148	305,270
Accounts receivable.....	907	1,651	2,209	2,399
Loans receivable, net.....	93,978	145,983	209,768	290,057
Less participation certificates outstanding.....	-----	-----	-----	-100,000
Funds on deposit with trustee for payment of principal on participation certificates.....	-----	-----	-----	360
Equity in loans receivable.....	93,978	145,983	209,768	190,417
Total assets.....	274,971	327,817	412,125	498,086
Liabilities:				
Accounts payable and accrued liabilities.....	27	243	250	330
Liabilities to trustee for participation sales insufficiencies ¹	-----	-----	-----	1,245
Total liabilities.....	27	243	250	1,575

¹ Net of excess revenue of \$35 thousand from "Participation sales trust fund".

RENEWAL AND HOUSING ASSISTANCE—Con.

Public enterprise funds—Continued

HOUSING FOR THE ELDERLY OR HANDICAPPED FUND—Continued

Financial Condition (in thousands of dollars)—Continued

	1965 actual	1966 actual	1967 est.	1968 est.
Government equity:				
Non-interest-bearing capital:				
Start of year.....	250,000	275,000	325,000	405,000
Appropriation.....	25,000	50,000	80,000	80,000
End of year.....	275,000	325,000	405,000	485,000
Retained earnings or deficit.....	-56	2,575	6,875	11,511
Total Government equity.....	274,944	327,575	411,875	496,511

Analysis of Government Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Undisbursed loan obligations ²	83,790	101,360	102,760	111,060
Unobligated balance.....	97,175	80,232	99,347	195,034
Invested capital and earnings.....	93,978	145,983	209,768	190,417
Total Government equity.....	274,944	327,575	411,875	496,511

² The change in this item is reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 25-06-4115-0-3-551	1966 actual	1967 est.	1968 est.
25.1 Other services.....			330
33.0 Investments and loans.....	70,398	66,400	90,300
43.0 Interest and dividends.....			1,280

93.0 Administrative expenses (see separate schedule).....	1,075	1,235	1,242
99.0 Total obligations.....	71,473	67,635	93,152

LIMITATION ON ADMINISTRATIVE [AND NONADMINISTRATIVE] EXPENSES, HOUSING FOR THE ELDERLY OR HANDICAPPED

Not to exceed [\$1,200,000] \$1,242,000 of funds in the revolving fund established pursuant to section 202 of the Housing Act of 1959, as amended (12 U.S.C. 1701q et seq.), shall be available for administrative [and nonadministrative] expenses [, but this amount shall be exclusive of payment for services and facilities of the Federal National Mortgage Association, the Federal Reserve banks or any member thereof, the Federal home-loan banks and any insured bank within the meaning of the Federal Deposit Insurance Corporation Act, as amended (12 U.S.C. 1811-1831)]. (*Independent Offices Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 25-06-4115-0-3-551	1966 actual	1967 est.	1968 est.
Program by activities:			
Payment to "Administrative operations fund".....	1,075	1,235	1,242
Financing:			
Limitation.....	1,075	1,200	1,242
Proposed increase in limitation for civilian pay act increases.....		35	

Object Classification (in thousands of dollars)

25.3 Payment to "Administrative operations fund".....	1,075	1,235	1,242
93.0 Administrative expenses included in the fund as a whole.....	-1,075	-1,235	-1,242
Total obligations.....			

COLLEGE HOUSING

OPERATIONS, COLLEGE HOUSING LOAN FUND

Identification code 25-06-4058-0-3-702	Administrative reservations			Costs and obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Capital outlay:						
1. College housing loans.....	276,170	245,000				
2. College service facilities.....	20,318	35,000				
3. Loans for housing of student nurses and interns.....	3,417	20,000		344,314	375,000	330,000
Subtotal.....	299,905	300,000				
Administrative reservations, start of year.....	301,156	228,090	253,090			
Administrative reservations, end of year.....	-228,090	-253,090				
Change in selected resources ¹				28,657	-100,000	-76,910
Total capital outlay obligations.....	372,971	275,000	253,090	372,971	275,000	253,090
Operating costs, funded:						
1. Interest on borrowings.....				60,509	66,500	40,400
2. Administrative expenses.....				1,975	2,095	2,270
3. Inspection expense.....				419	450	444
4. Payment of participation sales insufficiencies.....					7,425	38,820
5. Other expenses.....				80	2,055	5,345
Total operating costs, funded.....				62,983	78,525	87,279
10 Total obligations.....				435,954	353,525	340,369
Financing:						
Receipts and reimbursements from:						
13 Trust fund accounts:						
Sale of participation certificates.....					-68,000	
Excess revenue from "Participation sales trust fund".....					-60	-540

14	Non-Federal sources:			
	Loan repayments.....	-26,345	-28,375	-15,225
	Sale of participation certificates.....		-532,000	-1,600,000
	Revenue.....	-65,768	-73,325	-43,920
	Inspection fees.....	-419	-450	-444
21.47	Unobligated balance available, start of year:			
	Authorization to spend public debt receipts (reserved).....	-301,156	-228,090	-253,090
	Authorization to spend public debt receipts (unreserved).....	-173,582	-203,225	-534,275
23.47	Unobligated balance transferred to "College Housing Loans" proposed for separate transmittal: Authorization to spend public debt receipts (unreserved).....			300,000
24.47	Unobligated balance available, end of year:			
	Authorization to spend public debt receipts (reserved).....	228,090	253,090	
	Authorization to spend public debt receipts (unreserved).....	203,225	534,275	2,145,405
	New obligational authority.....	300,000	7,365	338,280
	New obligational authority:			
60	Appropriation (permanent, indefinite).....		7,365	38,280
	Authorization to spend public debt receipts:			
47	Current.....	300,000		
67	Permanent.....			300,000
	Relation of obligations to expenditures:			
10	Total obligations.....	435,954	353,525	340,369
70	Receipts and other offsets (items 11-17).....	-92,532	-702,210	-1,660,129
71	Obligations affecting expenditures.....	343,422	-348,685	-1,319,760
72.47	Obligated balance, start of year: Authorization to spend public debt receipts.....	417,495	439,104	348,054
72.98	Fund balance.....	78,880	88,334	83,791
74.47	Obligated balance, end of year: Authorization to spend public debt receipts.....	-439,104	-348,054	-290,014
74.98	Fund balance.....	-88,334	-83,791	-84,202
90	Expenditures.....	312,359	-253,092	-1,262,131
	Cash transactions:			
93	Gross expenditures.....	402,344	447,950	396,655
94	Applicable receipts.....	-89,985	-701,042	-1,658,786

¹ Balances of selected resources are identified on the statement of financial condition.

Direct long-term loans to higher educational institutions to assist them to provide housing and related facilities for students and faculty and to hospitals to assist them to provide housing facilities for student nurses and interns are authorized by the Housing Act of 1950, as amended (12 U.S.C. 1749). Loans may be made for a period of 50 years. The program is funded from a Treasury borrowing authorization of \$3.175 billion which will increase by \$300 million in 1968 under current statute. The 1967 increase was rescinded because of the sale of certificates of participation in pools of college housing bonds as provided in Public Law 89-429, Participations Sales Act of 1966 (80 Stat. 164). Such sales are estimated at \$600 million in 1967 and \$1.6 billion in 1968. The interest rate on loans is based on a statutory formula and is limited to the lower of either 3% or 0.25% above the average rate on all interest-bearing obligations forming part of the Federal debt. The 1967 rate is 3%.

The difference between the interest rate on the participation certificates and that on the bonds underlying the certificates is estimated to require \$38,280,000 from the indefinite appropriation established by the 1967 Independent Offices Appropriation Act in order to pay the interest on the certificates becoming due in 1968.

Budget program.—Net loan reservations are estimated at \$300 million in 1967. The 1968 program is discussed in the proposal for separate transmittal. The relation-

ship of net reservations issued to available funds under both present and proposed legislation is as follows (in thousands of dollars):

	1966 actual	1967 estimate	1968 estimate
Unreserved balance, start of year.....	173,582	203,225	534,275
New authorization (enacted).....	300,000		300,000
Participation sales.....		600,000	1,600,000
Repayments.....	26,345	28,375	15,225
Net operating receipts.....	3,204	2,675	-4,095
Total funds available.....	503,130	834,275	2,445,405
Net loan reservations.....	299,905	300,000	300,000
Unreserved balance, end of year....	203,225	534,275	2,145,405

Financing.—Loan disbursements are estimated at \$375 million in the current year and \$330 million in the budget year. Purchase of bonds ordinarily occurs when construction is well advanced.

Operating results and financial condition.—A loss of \$43,284 thousand is expected to result in 1968 primarily from the \$5,265 thousand estimated sales commission associated with the sale of participation certificates and the \$38,820 thousand payment of interest insufficiencies on outstanding certificates. The restoration of the latter portion of the loss from the indefinite appropriation will result in retained earnings of \$3.7 million at the end of 1968.

RENEWAL AND HOUSING ASSISTANCE—Con.**Public enterprise funds—Continued****COLLEGE HOUSING—Continued**

OPERATIONS, COLLEGE HOUSING LOAN FUND—continued

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue.....	65,768	79,400	89,100
Less portion applicable to participation certificates sold.....		-6,075	-45,180
Net revenue.....	65,768	73,325	43,920
Expense, current.....	62,961	71,079	48,384
Interest insufficiency on participation certificates.....		7,425	38,820
Net operating income or loss (—) for the year.....	2,807	-5,179	-43,283
Analysis of retained earnings:			
Retained earnings, start of year.....	3,153	5,960	8,206
Appropriation to restore insufficiency on participation certificate interest.....		7,365	38,280
Excess revenue from "Participation sales trust fund".....		60	540
Retained earnings or deficit, end of year.....	5,960	8,206	3,742

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	78,880	88,334	83,791	84,202
Accounts receivable, net.....	15,881	18,427	19,580	20,914
Loans receivable.....	1,924,053	2,241,625	2,585,696	2,881,327
Less participation certificates outstanding.....			-600,000	-2,200,000
Funds on deposit with trustee for payment of principal on participation certificates.....			2,125	20,900
Equity in loans receivable.....	1,924,053	2,241,625	1,987,821	702,227
Total assets.....	2,018,814	2,348,386	2,091,192	807,343
Liabilities:				
Current.....	32,893	37,845	36,040	29,040
Interest liability to trustee for participation certificates.....			7,365	34,980
Total liabilities.....	32,893	37,845	43,405	64,020
Government equity:				
Interest-bearing capital:				
Start of year.....	1,746,388	1,982,768	2,304,581	2,039,581
Borrowing from Treasury, net.....	236,380	321,813	-265,000	-1,300,000
End of year.....	1,982,768	2,304,581	2,039,581	739,581
Retained earnings or deficit.....	3,153	5,960	8,206	3,742
Total Government equity.....	1,985,921	2,310,541	2,047,787	743,323

Analysis of Government Equity and Undrawn Authorizations
(in thousands of dollars)

Undisbursed loan obligations ¹	479,363	508,020	408,020	353,020
Unobligated balance.....	474,737	431,315	787,365	2,423,495
Invested capital and earnings.....	1,924,053	2,241,625	1,987,821	702,227
Subtotal.....	2,878,153	3,180,960	3,183,206	3,478,742
Less undrawn authorizations.....	892,232	870,419	1,135,419	2,735,419
Total Government equity.....	1,985,921	2,310,541	2,047,787	743,323

¹ The changes in these items are reflected on the program and financing schedules.**Object Classification (in thousands of dollars)**

Identification code 25-06-4058-0-3-702	1966 actual	1967 est.	1968 est.
25.1 Other services.....	80	2,055	5,345
25.3 Payment to: "Administrative operations fund".....	419	450	444
33.0 Investments and loans.....	344,314	375,000	330,000
43.0 Interest and dividends.....	60,509	73,925	79,220
93.0 Administrative expenses (see separate schedule).....	1,975	2,095	2,270
Total costs, funded.....	407,297	453,525	417,279
94.0 Change in selected resources.....	28,657	-100,000	-76,910
99.0 Total obligations.....	435,954	353,525	340,369

LIMITATION ON ADMINISTRATIVE EXPENSES, COLLEGE HOUSING LOANS

Not to exceed **[\$2,035,000]** \$2,270,000 shall be available for all administrative expenses of carrying out the program of housing loans to educational institutions (12 U.S.C. 1749-1749d) **],** but this amount shall be exclusive of payment for services and facilities of the Federal Reserve banks or any member thereof, the Federal home-loan banks, and any insured bank within the meaning of the Federal Deposit Insurance Corporation Act, as amended (12 U.S.C. 1811-1831) **].** (*Independent Offices Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 25-06-4058-0-3-702	1966 actual	1967 est.	1968 est.
Program by activities:			
Payment to: "Administrative operations fund".....	1,975	2,095	2,270
Financing:			
Limitation.....	1,975	2,035	2,270
Proposed increase in limitation for civilian pay act increases.....		60	

Object Classification (in thousands of dollars)

25.3 Payment to: "Administrative operations fund".....	1,975	2,095	2,270
93.0 Administrative expenses included in fund as a whole.....	-1,975	-2,095	-2,270
Total obligations.....			

Proposed for separate transmittal:

COLLEGE HOUSING LOANS

Program and Financing (in thousands of dollars)

Identification code 25-06-4058-1-3-702	Administrative reservations			Costs and obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Capital outlay:						
1. College housing loans.....			245,000			
2. College service facilities.....			35,000			
3. Loans for housing of student nurses and interns.....			20,000			
Subtotal.....			300,000			
Administrative reservations, start of year.....						
Administrative reservations, end of year.....			-278,090			
Change in selected resources ¹						21,910
10 Total obligations.....			21,910			21,910
Financing:						
22.47 Unobligated balance transferred from "College housing loans": Authorization to spend public debt receipts (unreserved).....						-300,000
24.47 Unobligated balance available, end of year: Authorization to spend public debt receipts (reserved).....						278,090
New obligational authority.....						
Relation of obligations to expenditures:						
71 Total obligations (affecting expenditures).....						21,910
74.47 Obligated balance, end of year: Authorization to spend public debt receipts.....						-21,910
90 Expenditures.....						

¹ Balances of selected resources are identified on the statement of financial condition.

Under proposed legislation, 1968.—Legislation is proposed to provide an interest rate for college housing loans that will help assure that the loans are made to colleges which are unable to borrow on the private market at reasonable interest rates. The program in 1968 will be carried out under this new interest rate. Loan reservations of \$300 million are expected, financed from balances of borrowing authority available from the existing college housing loan program.

METROPOLITAN DEVELOPMENT

General and special funds:

URBAN PLANNING GRANTS

For an additional amount for "Urban planning grants", \$33,000,000, \$50,000,000, to remain available until expended. (40 U.S.C. 461; Independent Offices Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 25-12-0104-0-1-553	1966 actual	1967 est.	1968 est.
Program by activities:			
Grants to planning agencies.....	20,050	21,500	28,500
Studies, research, and demonstrations.....		500	1,500
Total program costs, funded.....	20,050	22,000	30,000
Change in selected resources ¹	6,775	11,112	20,000
10 Total obligations (object class 41.0).....	26,825	33,112	50,000
Financing:			
21 Unobligated balance available, start of year.....	-100	-112	
24 Unobligated balance available, end of year.....	112		
40 New obligational authority (appropriation).....	26,837	33,000	50,000

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	26,825	33,112	50,000
72 Obligated balance, start of year.....	24,901	31,676	42,788
74 Obligated balance, end of year.....	-31,676	-42,788	-62,788
90 Expenditures.....	20,050	22,000	30,000

¹ Selected resources as of June 30 are as follows: Undisbursed obligations, 1965, \$24,901 thousand; 1966, \$31,676 thousand; 1967, \$42,788 thousand, 1968, \$62,788 thousand.

Grants are provided to supplement State and local funds for the purpose of financing comprehensive urban planning and helping communities solve planning problems resulting from changes in the urban economy and population. Cities under 50,000, counties, metropolitan areas, States, Indian reservations as well as metropolitan organizations of public officials are eligible to receive assistance, which generally amounts to two-thirds of the total cost of an urban planning project. Grants may be as much as three-fourths of project costs for localities in redevelopment areas so designated by the Department of Commerce and for cities with substantial unemployment.

The program encourages and assists comprehensive planning for entire urban areas having common or related urban development problems. The planning work accomplished under the program embraces all the basic factors essential to sound urban growth. These include, but are not limited to, comprehensive land use planning to guide residential, commercial, and industrial expansion, and planning the general location of transportation and other facilities, such as schools, utilities, and recreational facilities. Grant recipients are required to coordinate their planning work with other jurisdictions and with related programs of the Federal Government.

Net planning grant approvals in 1968 are estimated at \$47.5 million.

METROPOLITAN DEVELOPMENT—Continued

General and special funds—Continued

URBAN PLANNING GRANTS—Continued

Up to 5 percent of the funds appropriated may be used for studies, research, and demonstration projects, for the development and improvement of techniques and methods for comprehensive planning and for the advancement of the purposes of the urban planning assistance program. Commitments under this authority are estimated at \$2.5 million in 1968.

METROPOLITAN DEVELOPMENT INCENTIVE GRANTS

For incentive grants to encourage planned metropolitan development as authorized by title II of the Demonstration Cities and Metropolitan Development Act of 1966 (80 Stat. 1261-1266), \$30,000,000, to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code 25-12-0134-0-1-553	1966 actual	1967 est.	1968 est.
Program by activities:			
Grants to State and local public bodies and agencies (program costs, funded)-----			7,000
Change in selected resources ¹ -----			23,000
10 Total obligations (object class 41.0)-----			30,000
Financing:			
40 New obligational authority (appropriation)-----			30,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)-----			30,000
74 Obligated balance, end of year-----			-23,000
90 Expenditures-----			7,000

¹ Selected resources as of June 30 are as follows: Undisbursed obligations, 1968, \$23,000 thousand.

Section 205 of the Demonstration Cities and Metropolitan Development Act of 1966 (80 Stat. 1261-1266) authorizes supplementary grants to State and local public bodies carrying out federally aided development projects in areas which meet certain metropolitan-wide comprehensive planning and programing requirements. This program provides additional incentives to communities to

(1) achieve more effective implementation of metropolitan planning and programing; (2) strengthen the cooperative ties between State and local governments and agencies in metropolitan areas; and (3) promote more efficient use of Federal funds.

To be eligible for incentive grants, the public bodies must demonstrate to the satisfaction of the Secretary that (1) metropolitan-wide comprehensive planning and programing are adequate for evaluating the location, financing, and scheduling of public facility and other proposed land development projects, whether or not federally assisted, which have metropolitan-wide or inter-jurisdictional significance; (2) adequate metropolitan-wide arrangements exist for coordinating local public policies and activities affecting the development of the area; and (3) public facility projects and other land development having a major impact on development of the area, whether or not federally assisted, are in fact being carried out in accord with metropolitan-wide comprehensive planning and programing.

The incentive grants supplement existing Federal assistance to projects for transportation facilities (transit, primary and secondary highways, and airports), water and sewer facilities, recreation and other open space areas, historic preservation, libraries, and hospital and medical facilities. An incentive grant may not exceed either 20% of eligible project cost or the total amount of the basic Federal grant assistance. In addition, total Federal contributions to the project may not exceed 80% of project cost.

OPEN SPACE LAND [AND URBAN BEAUTIFICATION] PROGRAMS

For grants as authorized by title VII of the Housing Act of 1961, as amended (42 U.S.C. 1500-1500e), and the provision of technical assistance to State and local public bodies (including the undertaking of studies and publication of information), \$55,000,000, \$125,000,000, to remain available until expended; *Provided*, That [not to exceed \$800,000 may be used for administrative expenses and technical assistance, and] no part of [this] any appropriation in this act shall be used for administrative expenses in connection with [grants requiring payments in excess of the amount herein appropriated therefor.] commitments entered into during the current fiscal year for grants aggregating more than the total amounts available in the current year from amounts heretofore appropriated for making such commitments through June 30, 1967 plus the additional amount appropriated herein. (Independent Offices Appropriation Act, 1967.)

Note.—Excludes \$825,000 for activities transferred in the estimates to "Salaries and Expenses, Metropolitan Development," "General Administration" and "Regional Management Services." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 25-12-0117-0-1-553	Obligations			Costs and obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
1. Acquisition and development of open space land-----	25,942	52,300	90,000	7,671	23,000	39,100
2. Creation of urban parks-----	352	8,500	25,000	241	2,000	10,000
3. Beautification and improvement programs-----	4,474	7,500	10,000		3,000	8,000
4. Demonstrations, studies, and publications-----	448	1,000	1,000		500	500
5. Historic preservation-----			1,000			200
Total program costs, funded-----				7,912	28,500	57,800
Change in selected resources ¹ -----				23,304	40,800	69,200
10 Total obligations (object class 41.0)-----	31,216	69,300	127,000	31,216	69,300	127,000

Financing:				
16	Comparative transfer to other accounts.....	475	825	
21.40	Unobligated balance available, start of year: Appropriation.....		-17,588	-2,488
21.49	Unobligated balance available, start of year: Contract authorization.....	-29,118	-215,313	-161,113
24.40	Unobligated balance available, end of year: Appropriation.....	17,588	2,488	488
24.49	Unobligated balance available, end of year: Contract authorization.....	215,313	161,113	36,113
	New obligational authority.....	235,475	825	
New obligational authority:				
40	Appropriation.....	475	800	
44	Proposed supplemental for civilian pay act increases.....		25	
49	Contract authorization.....	235,000		
Relation of obligations to expenditures:				
10	Total obligations.....	31,216	69,300	127,000
70	Receipts and other offsets (items 11-17).....	475	825	
71	Obligations affecting expenditures.....	31,691	70,125	127,000
72	Obligated balance, start of year.....	35,060	58,364	99,164
74	Obligated balance, end of year.....	-58,364	-99,164	-168,364
90	Expenditures excluding pay increase supplemental.....	8,387	29,300	57,800
91	Expenditures from civilian pay act supplemental.....		25	

Status of Unfunded Contract Authorization (in thousands of dollars)

Unfunded balance, start of year.....	29,118	215,313	161,113
Contract authorization.....	235,000		
Decrease of funded contract authority.....	195		
Unfunded balance, end of year.....	-215,313	-161,113	-36,113
Appropriation to liquidate contract authorization.....	49,000	54,200	125,000

¹ Selected resources as of June 30 are as follows: Undisbursed grant obligations, 1965, \$35,060 thousand; 1966, \$58,364 thousand; 1967, \$99,164 thousand; 1968, \$168,364 thousand.

The open space land programs authorized by title VII of the Housing Act of 1961 (42 U.S.C. 1500), as amended, provide matching grants to assist public bodies in taking prompt action to preserve open space land essential to proper long-range urban development, help curb urban sprawl and prevent the spread of urban blight and deterioration, and assist in preserving areas and properties of historic or architectural value.

Budget program.—Net grant approvals for open space land activities will total \$127 million in fiscal 1968.

1. *Acquisition and development of open space land.*—Grants assist public bodies to finance acquisition or permanent interest in undeveloped or predominantly undeveloped land in urban areas useful for park, recreation, conservation, historic, or scenic purposes. Development is limited to improvements normally associated with a community or neighborhood park and to certain basic site improvements.

2. *Creation of urban parks.*—Financial assistance is provided to assist in the acquisition of developed land in built-up portions of urban areas to be cleared for use as permanent open space land. Such grants can be made only after it is determined that adequate open space land cannot effectively be provided through the use of existing undeveloped or predominantly undeveloped land.

3. *Beautification and improvement programs.*—Local urban beautification and improvement programs are

eligible for Federal financial assistance if the programs represent significant and effective efforts, involving all available public and private resources, for the beautification of open space or other public land in urban areas. In addition, the local beautification program must be important to the comprehensively planned development of the locality.

4. *Demonstrations, studies, and publications.*—Grants are provided to pay up to 90% of the cost of activities which have special value in developing and demonstrating new and improved methods and materials for use in carrying out open space land programs. In addition, not to exceed \$50,000 of the funds available per year may be used to undertake studies which will help carry out the purposes of open space programs.

5. *Historic preservation.*—Assistance is provided to help in the acquisition of or permanent interest in areas, sites, and structures of historic or architectural value in urban areas, and in their restoration and improvement. The project must be in accord with the comprehensively planned development of the locality.

GRANTS FOR BASIC WATER AND SEWER FACILITIES

For grants authorized by section 702 of the Housing and Urban Development Act of 1965 (42 U.S.C. 3102), **[\$100,000,000]** \$165,000,000, to remain available until expended. (*Independent Offices Appropriation Act, 1967.*)

METROPOLITAN DEVELOPMENT—Continued

General and special funds—Continued

GRANTS FOR BASIC WATER AND SEWER FACILITIES—Continued

Program and Financing (in thousands of dollars)

Identification code 25-12-0125-0-1-553	Administrative reservations			Costs and obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Grants to local public bodies and agencies	89,993	100,000	175,000		40,000	110,000
Administrative reservations, start of year		84,309	34,309			
Administrative reservations, end of year	-84,309	-34,309	-34,309			
Change in selected resources ¹				5,684	110,000	65,000
10 Total obligations (object class 41.0).....	5,684	150,000	175,000	5,684	150,000	175,000
Financing:						
21 Unobligated balance available, start of year					-94,316	-44,316
24 Unobligated balance available, end of year				94,316	44,316	34,316
40 New obligational authority (appropriation).....				100,000	100,000	165,000
Relation of obligations to expenditures:						
71 Total obligations (affecting expenditures)				5,684	150,000	175,000
72 Obligated balance, start of year					5,684	115,684
74 Obligated balance, end of year				-5,684	-115,684	-180,684
90 Expenditures					40,000	110,000

¹ Selected resources as of June 30 are as follows: Undisbursed obligations, 1965, \$0; 1966, \$5,684 thousand; 1967, \$115,684 thousand; 1968, \$180,684 thousand.

The Housing and Urban Development Act of 1965 (42 U.S.C. 3102) authorizes grants to local public bodies and agencies for basic water and sewer facilities. With a limited exception, grants may not exceed 50% of project development cost. The program is designed to promote effective orderly growth and development of communities.

Projects approved for grants must contribute to improved health or living standards of people in the community to be served and be so designed that an adequate capacity will be available to serve the reasonably foreseeable growth needs of the area. In addition, the project must be consistent with a program for a unified or officially coordinated areawide water or sewer facilities system as part of the comprehensively planned development of the area.

Net grant reservations are estimated at \$100 million for 1967 and \$175 million for 1968.

GRANTS TO AID ADVANCE ACQUISITION OF LAND

Program and Financing (in thousands of dollars)

Identification code 25-12-0126-0-1-553	1966 actual	1967 est.	1968 est.
Program by activities:			
Grants to local public bodies or agencies (program costs, funded)			200
Change in selected resources ¹		1,000	3,800
10 Total obligations (object class 41.0).....		1,000	4,000
Financing:			
21 Unobligated balance available, start of year		-5,000	-4,000
24 Unobligated balance available, end of year	5,000	4,000	
40 New obligational authority (appropriation).....	5,000		

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)		1,000	4,000
72 Obligated balance, start of year			1,000
74 Obligated balance, end of year		-1,000	-4,800
90 Expenditures			200

¹ Selected resources as of June 30 are as follows: Undisbursed grant obligations, 1966 \$0; 1967, \$1,000 thousand; 1968, \$4,800 thousand.

Grants to local public bodies and agencies are authorized by the Housing and Urban Development Act of 1965 (42 U.S.C. 3104) to assist the timely acquisition of sites planned to be used in connection with the future construction of public works or facilities. A grant may not exceed reasonable interest charges on a 5-year loan incurred to finance the acquisition of land.

No grant will be made unless the public work or facility for which land is to be used is planned for construction within a 5-year period. In addition, the public work or facility must contribute to economy, efficiency, and the comprehensively planned development of the area. Repayment of the grant may be required if the land purchased is not used within 5 years for the facility planned, or if the land is used for other purposes.

Net grant approvals are estimated at \$1 million for 1967 and \$4 million for 1968.

SALARIES AND EXPENSES

For necessary administrative expenses of programs of metropolitan development, not otherwise provided for, \$6,430,000.

Note.—Includes \$5,295,000 for activities previously carried under the following appropriations:
 "Salaries and expenses, Office of the Secretary";
 "Open space land programs";
 "Urban renewal programs";
 "Administrative expenses, urban transportation activities."
 The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)			
Identification code 25-12-0141-0-1-553	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Urban and metropolitan planning assistance.....	195	371	643
2. Assistance to urban mass transportation.....	195	476	772
3. Land and facilities acquisition and development.....	2,995	3,813	4,308
4. Executive supervision and services.....	505	635	707
10 Total costs—obligations (object class 25.3) (payment to "Administrative operations fund").....	3,890	5,295	6,430
Financing:			
16 Comparative transfers from other accounts.....	-3,890	-5,295	-----
40 New obligational authority (appropriation).....	-----	-----	6,430
Relation of obligations to expenditures:			
10 Total obligations.....	3,890	5,295	6,430
70 Receipts and other offsets (items 11-17).....	-3,890	-5,295	-----
71 Obligations affecting expenditures.....	-----	-----	6,430
90 Expenditures.....	-----	-----	6,430

This new account finances the cost of administration of activities supervised by the Assistant Secretary for Metropolitan Development, including expenses directly chargeable to metropolitan development programs and a related share of overall supporting expenses of the Department.

Funds provided will be used for administering certain activities under the open space land programs, the urban planning assistance program, the metropolitan development incentive grant program, advances for public works planning program, the urban mass transportation program, the water and sewer facilities grant program, the advance acquisition of land program, and certain expenses involved in the overall direction of the public facility loan program and liquidating programs. Direct expenses of these latter two programs are financed from receipts to the respective funds. Descriptions of all programs involved are included for each account under the head, "Metropolitan Development."

Public enterprise funds:

Note.—Expenditures from the following funds for 1967 are subject to the first paragraph of title II of the Independent Offices Appropriation Act, 1967. For 1968, this paragraph is shown in the Other Independent Agencies chapter, p. 935.

PUBLIC WORKS PLANNING FUND
Program and Financing (in thousands of dollars)

Identification code 25-12-4113-0-3-553	Administrative reservations			Costs and obligations		
	1966 actual	1967 actual	1968 estimate	1966 actual	1967 actual	1968 estimate
Program by activities:						
Capital outlay:						
Planning advances.....	23,209	8,500	9,000	16,118	20,490	19,055
Approvals, start of year.....	3,555	5,992	4,492	-----	-----	-----
Approvals, end of year.....	-5,992	-4,492	-3,992	-----	-----	-----
Change in selected resources ¹	-----	-----	-----	4,654	-10,490	-9,555
Total obligations.....	20,772	10,000	9,500	20,772	10,000	9,500
Operating costs, funded:						
Survey expense.....	-----	-----	-----	-----	-----	100
10 Total obligations.....	-----	-----	-----	20,772	10,000	9,600
Financing:						
14 Receipts and reimbursements from: Non-Federal sources:						
Repayments of advances.....	-----	-----	-----	-7,218	-8,500	-9,100
Revenue.....	-----	-----	-----	-7	-7	-10
Recoveries of advances.....	-----	-----	-----	-62	-----	-----
21.98 Unobligated balance available, start of year.....	-----	-----	-----	-4,490	-6,004	-4,511
24.98 Unobligated balance available, end of year.....	-----	-----	-----	6,004	4,511	4,021
40 New obligational authority (appropriation).....	-----	-----	-----	15,000	-----	-----
Relation of obligations to expenditures:						
10 Total obligations.....	-----	-----	-----	20,772	10,000	9,600
70 Receipts and other offsets (items 11-17).....	-----	-----	-----	-7,287	-8,507	-9,110
71 Obligations affecting expenditures.....	-----	-----	-----	13,485	1,493	490
72.98 Obligated balance, start of year.....	-----	-----	-----	22,096	26,694	16,187
74.98 Obligated balance, end of year.....	-----	-----	-----	-26,694	-16,187	-6,677
90 Expenditures.....	-----	-----	-----	8,887	12,000	10,000
Cash transactions:						
93 Gross expenditures.....	-----	-----	-----	16,173	20,504	19,110
94 Applicable receipts.....	-----	-----	-----	-7,286	-8,504	-9,110

¹ Balances of selected resources are identified on the statement of financial condition.

METROPOLITAN DEVELOPMENT—Continued**Public enterprise funds—Continued****PUBLIC WORKS PLANNING FUND—Continued**

Interest-free advances to States, municipalities, local public agencies, and metropolitan areas and regions for the planning of local public works are authorized by the Housing Act of 1954 (40 U.S.C. 462), as amended. The program is intended to (1) encourage the preparation and maintenance of a current and adequate reserve of planned public works which can readily be placed under construction, and (2) promote economy and efficiency in planning and building public works.

Advances are made only if it is intended to construct the project within a reasonable period of time considering the type of project. Projects must be in conformity with applicable State, regional, and local development plans. Advances are repayable when construction commences on the planned project, except in those instances where the construction was initiated under the Public Works Acceleration Act.

Budget program.—Net advances approved are estimated at \$8.5 million for 1967 and \$9 million for 1968. The following table shows the relationship of this program to available funds (in thousands of dollars):

	1966 actual	1967 estimate	1968 estimate
Appropriations.....	15,000		
Repayments less net expenses.....	7,287	8,507	9,010
Funds available from prior years.....	934	12	19
Available for approvals.....	23,221	8,519	9,029
Net advances approved.....	23,209	8,500	9,000
Available at end of year.....	12	19	29

Financing.—The program is financed by a revolving fund authorized to aggregate a maximum of \$128 million.

Operating results.—The cumulative deficit at the end of 1968 is estimated at \$29.2 million of which \$21.1 million represents an allowance for losses on outstanding advances.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue.....	7	7	10
Expense.....	-13	-2,938	-2,620
Net operating loss for the year.....	-6	-2,931	-2,610
Analysis of deficit:			
Deficit, start of year.....	-34,878	-23,704	-26,635
Revaluation of prior year provisions for losses on planning advances.....	11,083		
Prior year adjustments affecting planning advances.....	97		
Deficit, end of year.....	-23,704	-26,635	-29,245

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	26,586	32,698	20,698	10,698

	6	7	10	10
Accounts receivable, net.....				
Planning advances receivable, net.....	28,757	42,608	51,660	59,095
Total assets.....	55,349	75,313	72,368	69,803
Liabilities:				
Accounts payable and accrued liabilities.....	74	19	5	50
Government equity:				
Non-interest-bearing capital:				
Start of year.....	81,058	90,152	98,997	98,997
Appropriations.....	14,000	15,000		
Planning advances written off under Public Law 87-658.....	-2,341	-286		
Other advances written off.....	-2,565	-5,869		
End of year.....	90,152	98,997	98,997	98,997
Deficit.....	-34,878	-23,704	-26,635	-29,245
Total Government equity.....	55,274	75,293	72,362	69,752

Analysis of Government Equity (in thousands of dollars)

	6	7	10	10
Undisbursed loan obligations ¹	22,028	26,682	16,192	6,637
Unobligated balance.....	4,490	6,004	4,511	4,021
Invested capital and earnings.....	28,757	42,608	51,660	59,095
Total Government equity.....	55,274	75,293	72,362	69,752

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 25-12-4113-0-3-553	1966 actual	1967 est.	1968 est.
25.1 Other services.....			100
33.0 Investments and loans.....	20,772	10,000	9,500
99.0 Total obligations.....	20,772	10,000	9,600

URBAN TRANSPORTATION ACTIVITIES**URBAN MASS TRANSPORTATION GRANTS**

For grants as authorized by the Urban Mass Transportation Act of 1964, as amended (49 U.S.C. 1601 et seq.), for the fiscal year [1968, \$55,000,000] 1969, \$230,000,000, to remain available until expended.

[For an additional amount for "Urban Mass Transportation Grants", for the fiscal year 1968, \$70,000,000, to remain available until expended.]

[ADMINISTRATIVE EXPENSES, URBAN TRANSPORTATION ACTIVITIES]

[For necessary expenses to carry out the provisions of the Urban Mass Transportation Act of 1964, as amended (49 U.S.C. 1601 et seq.), \$640,000.]

[For an additional amount for "Administrative expenses, urban transportation activities", \$80,000.] (*Independent Offices Appropriation Act, 1967; Supplemental Appropriation Act, 1967.*)

Note.—Excludes \$735,000 for activities transferred in the estimates to "Salaries and Expenses, Metropolitan Development," and "General Administration." The amounts included in 1966 and 1967 are shown in the schedule as comparative transfers.

URBAN MASS TRANSPORTATION FUND

Program and Financing (in thousands of dollars)

Identification code 25-12-4119-0-3-553	Administrative reservations			Costs and obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Capital outlay:						
Grants:						
1. Transportation facility grants.....	106,107	120,000	123,500	7,396	46,688	99,310
2. Demonstration and research grants.....	5,857	7,400	8,500	7,977	8,100	6,000
3. New systems study project.....		2,000			500	1,500
4. Grants for technical studies.....		3,000	5,500		500	2,000
5. Managerial training programs.....		800	1,000			500
6. Grants for research and training.....			1,500			1,000
Loans:						
7. Transportation facility loans.....	3,100			3,100		
Subtotal.....	115,064	133,200	140,000	18,473	55,788	110,310
Administrative reservations, start of year.....		23,890	23,890			
Administrative reservations, end of year.....	-23,890	-23,890	-23,890			
Change in selected resources ¹				72,695	77,413	29,690
Adjustment in selected resources (loan obligations).....				6		
10 Total obligations.....	91,174	133,200	140,000	91,174	133,200	140,000
Financing:						
14 Receipts and reimbursements from: Non-Federal sources:						
Loan repayments.....				-200	-200	-200
Revenue.....				-88	-115	-110
16 Comparative transfer to other accounts.....				455	735	
17 Recovery of prior year obligations.....				-6		
Unobligated balance available, start of year:						
21.47 Authorization to spend public debt receipts.....				-50,000	-50,000	-50,000
21.49 Contract authorization.....				-1,023		
21.98 Fund balance.....				-5,924	-50,039	-47,154
Unobligated balance available, end of year:						
24.47 Authorization to spend public debt receipts.....				50,000	50,000	50,000
24.98 Fund balance.....				50,039	47,154	32,464
26.49 Unobligated balance rescinded: Contract authorization (Public Law 89-117, section 304(b)).....				1,029		
New obligational authority.....				135,455	130,735	125,000
New obligational authority:						
Current authorization:						
40 Appropriation:						
Grants.....				130,000		
Loans.....				5,000		
Administrative expenses.....				455	720	
44 Proposed supplemental for civilian pay act increases.....					15	
Permanent authorization:						
60 Appropriation: Grants.....					130,000	125,000
Relation of obligations to expenditures:						
10 Total obligations.....				91,174	133,200	140,000
70 Receipts and other offsets (items 11-17).....				160	420	-310
71 Obligations affecting expenditures.....				91,334	133,620	139,690
72.98 Obligated balance, start of year.....				65,514	138,189	215,594
74.98 Obligated balance, end of year.....				-138,189	-215,594	-245,284
90 Expenditures excluding pay act increase supplemental.....				18,660	56,200	110,000
91 Expenditures from civilian pay act supplemental.....					15	
Cash transactions:						
93 Gross expenditures.....				18,928	56,523	110,310
94 Applicable receipts.....				-268	-308	-310

¹ Balances of selected resources are identified on the statement of financial condition.

Grants and loans to public bodies to assist in the financing of urban transportation facilities and equipment and for demonstration and research projects designed to assist in meeting urban transportation needs and the improvement of urban transportation service are authorized by the Urban Mass Transportation Act of 1964 (49 U.S.C. 1601), as amended. Applicants must show that facilities to be financed under the program are necessary for a pro-

gram for a unified or officially coordinated public transportation system in the urban area, and are necessary for the sound, economic, and desirable development of the area.

Under the Urban Mass Transportation Act of 1964, as amended, the grant authorization for appropriation will increase by \$150 million in each of the years 1968 and

METROPOLITAN DEVELOPMENT—Continued**Public enterprise funds—Continued**

URBAN TRANSPORTATION ACTIVITIES—Continued

URBAN MASS TRANSPORTATION FUND—continued

1969 to a cumulative total of \$675 million. With the appropriations of \$55 and \$70 million for 1968 provided in the Independent Offices Appropriation Act, 1967, and the Supplemental Appropriation Act, 1967, respectively, the balance of existing authority available for 1969 will be \$230 million. The budget proposes an advance appropriation of \$230 million for 1969.

New programs added by the 1966 amendments to the Urban Mass Transportation Act of 1964 include grants for technical studies, grants for managerial training programs, and grants for research and training. These programs are authorized under the regular grant authorization. Ten million dollars of the grant authorization is available in each year for financing demonstration and research projects. A new systems study project also authorized by the 1966 amendments will be funded under this sublimitation.

The transportation facility loan program authorized in the Housing Act of 1961 was reactivated by the Urban Mass Transportation Act of 1964, as amended. Loan projects have been financed by annual appropriations.

1. *Transportation facility grants.*—Net grant approvals are estimated at \$120 million for 1967 and \$123.5 million for 1968. Grants are available for up to two-thirds of "net project cost"—that portion of total project cost which cannot reasonably be financed from revenues. The applicant's share must be in cash from sources other than Federal funds or transit revenues.

2. *Demonstration and research grants.*—Net grant approvals of \$8.5 million are estimated for the budget year. Federal grants defray two-thirds of the net cost of projects which test and demonstrate new ideas, methods, and equipment for improving mass transportation systems and service.

3. *New systems study project.*—\$2 million will be obligated for this study in 1967. The Secretary of the Department of Housing and Urban Development, in consultation with the Secretary of Commerce, will study and prepare a program of research, development, and demonstration of new systems of urban transportation. The findings and recommendations of the Secretary to the President will be submitted to Congress in 1968.

4. *Grants for technical studies.*—Grants to States and local public agencies are made for the planning, engineering, and designing of urban mass transportation projects, and for other technical studies to be included within a program for a unified or officially coordinated urban transportation system as part of the comprehensively planned development of urban areas. Net grant approvals are estimated at \$3 million for 1967 and \$5.5 million for 1968.

5. *Managerial training programs.*—Under this program, fellowships are provided for training of personnel employed in managerial, technical, and professional positions in the urban mass transportation field. Not more than 100 fellowships may be awarded in any year to persons selected by the grantee public body. Grant assistance may not exceed \$12 thousand per fellowship. Financial assistance approved in 1968 is estimated at \$1 million.

6. *Grants for research and training.*—Grants are made to public and private nonprofit institutions of higher learning to assist in establishing or carrying on comprehensive research in the problems of transportation in urban areas. In addition, grants under this program can provide for the

training of persons to carry on further research or to obtain employment in private or public organizations which plan, construct, operate, or manage urban transportation systems. Net grant approvals are estimated at \$1.5 million in 1968.

7. *Transportation facility loans.*—No loan approvals are estimated for the current and budget years.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue.....	88	115	110
Expense.....	455	735	-----
Net gain or loss (—) for year.....	—367	—620	110
Analysis of deficit: Deficit, start of year.....	—587	—954	—1,574
Deficit, end of year.....	—954	—1,574	—1,464

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	71,438	188,228	262,748	277,748
Accounts receivable, net.....	8	28	35	35
Loans receivable, net.....	2,500	5,400	5,200	5,000
Total assets.....	73,946	193,656	267,983	282,783
Government equity:				
Non-interest-bearing capital:				
Start of year.....	195	74,533	194,610	269,557
Appropriations during year.....	64,996	135,455	130,735	125,000
Appropriations transferred from Urban Renewal Fund.....	17,058	-----	-----	-----
Appropriations transferred from Public Facility Loan Fund.....	3,000	-----	-----	-----
Prior year appropriations for administrative expenses assumed at inception of fund.....	348	-----	-----	-----
Appropriations expended (grants disbursed).....	—11,064	—15,378	—55,788	—110,310
End of year.....	74,533	194,610	269,557	284,247
Deficit.....	—587	—954	—1,574	—1,464
Total Government equity.....	73,946	193,656	267,983	282,783

Analysis of Government Equity and Undrawn Authorizations (In thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Undisbursed grant obligations ¹	65,522	138,217	215,630	245,320
Unobligated balance:				
Grants.....	1,191	42,095	38,895	23,895
Loans.....	55,756	57,944	58,259	58,569
Invested capital and earnings.....	2,500	5,400	5,200	5,000
Subtotal.....	124,969	243,656	317,983	332,783
Less undrawn authorizations.....	—51,023	—50,000	—50,000	—50,000
Total Government equity.....	73,946	193,656	267,983	282,783

¹ The change in this item is reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 25-12-4119-0-3-553	1966 actual	1967 est.	1968 est.
33.0 Investments and loans.....	3,100	-----	-----
41.0 Grants, subsidies, and contributions.....	15,373	55,788	110,310
Total costs.....	18,473	55,788	110,310
94.0 Change in selected resources.....	72,695	77,412	29,690
Adjustment in selected resources.....	6	-----	-----
99.0 Total obligations.....	91,174	133,200	140,000

PUBLIC FACILITY LOANS
Program and Financing (in thousands of dollars)

Identification code 25-12-4234-0-3-553	Administrative reservations			Costs and obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Capital outlay:						
Public facility loans	29,431	30,000	50,000	33,402	54,100	56,200
Administrative reservations, start of year	28,514	6,171	6,171			
Administrative reservations, end of year	-6,171	-6,171	-6,171			
Change in selected resources ¹				18,372	-24,100	-6,200
Total capital outlay obligations	51,774	30,000	50,000	51,774	30,000	50,000
Operating costs, funded:						
1. Interest on borrowings				6,658	7,000	5,900
2. Administrative expenses				1,270	1,210	1,187
3. Other expenses				7	260	260
4. Inspection and audit expense				233	170	144
5. Payment of participation sales insufficiencies					850	2,700
Total				8,168	9,490	10,191
10 Total obligations				59,942	39,490	60,191
Financing:						
14 Receipts and reimbursements from: Non-Federal sources:						
Loan repayments				-1,900	-4,740	-3,700
Sales and refundings				-2,575		
Sale of participation certificates					-80,000	-80,000
Revenue				-7,446	-7,850	-6,000
Excess revenue from "Participation sales trust fund"					-15	-110
Inspection and audit fees				-233	-170	-144
21.47 Unobligated balance available, start of year: Authorization to spend public debt receipts				-287,590	-239,802	-293,922
24.47 Unobligated balance available, end of year: Authorization to spend public debt receipts				239,802	293,922	326,275
60 New obligational authority (permanent, indefinite appropriation)					835	2,590
Relation of obligations to expenditures:						
10 Total obligations				59,942	39,490	60,191
70 Receipts and other offsets (items 11-17)				-12,154	-92,775	-89,954
71 Obligations affecting expenditures				47,788	-53,285	-29,763
Obligated balance, start of year:						
72.47 Authorization to spend public debt receipts				117,842	106,630	82,510
72.98 Fund balance				9,357	39,270	40,470
74.47 Obligated balance, end of year: Authorization to spend public debt receipts				-106,630	-82,510	-75,157
74.98 Obligated balance, end of year: Fund balance				-39,270	-40,470	-41,693
90 Expenditures				29,087	-30,365	-23,633
Cash transactions:						
93 Gross expenditures				41,050	62,110	65,614
94 Applicable receipts				-11,963	-92,475	-89,247

¹ Balances of selected resources are indicated on the statement of financial condition.

The Housing Amendments of 1955, as amended (42 U.S.C. 1492) authorize direct, long-term loans to municipalities and other subdivisions and instrumentalities of States, and Indian tribes for financing construction of essential public facilities, and to private, nonprofit corporations for construction of water or sewer facilities in communities under 10,000. Loans are made only when credit is not otherwise available on reasonable terms and conditions.

The loan program is funded by a Treasury borrowing authorization aggregating \$600 million. This authorization is adequate to finance the program through the period covered by this budget.

Communities with populations up to 50,000 are eligible for public facility loans, but the basic program extends priority to municipalities under 10,000 population for water, sewage, and gas distribution systems. Other eligible communities are those with populations up to 150,000 in redevelopment areas designated by the Secretary of Commerce and those where the National Aeronautics and Space Administration maintains research or development installations.

Public facility loans may run for as long as 40 years and must be of sound value or so secured as reasonably to assure repayment. Interest rates are based on a stat-

METROPOLITAN DEVELOPMENT—Continued

Public enterprise funds—Continued

PUBLIC FACILITY LOANS—Continued

utory formula holding the maximum rate to the higher of either 3% or 0.5% above the average rate on all interest-bearing obligations forming part of the Federal debt.

Budget program.—Net loan approvals are estimated at \$30 million in 1967 and \$50 million in 1968. Repayments and refundings applicable to loans financed by Treasury borrowings are estimated at \$4.7 million in 1967 and \$3.7 million in 1968. Participation certificate sales are planned at \$80 million in both 1967 and 1968. The following table shows the relationship of this program to available funds (in thousands of dollars):

	1966 actual	1967 estimate	1968 estimate
Unreserved balance, start of year.....	259,077	233,631	287,751
Repayments, sales and refundings.....	4,475	4,740	3,700
Participation certificate sales.....	—	80,000	80,000
Net expenses.....	—490	—620	—1,347
Total available.....	263,062	317,751	370,104
Net loan approvals.....	—29,431	—30,000	—50,000
Unreserved balance, end of year...	233,631	287,751	320,104

Financing.—Budget receipts for the program total \$30.4 million for 1967 and \$23.6 million for 1968. The budget receipts are primarily due to proceeds from the sale of participation certificates in the amounts of \$80 million in each of 1967 and 1968, partially offset by loan disbursements and other fund transactions.

Operating results.—The estimated net loss of \$5.6 million in the budget year is largely attributable to the \$1.6 million increase in the allowance for losses and the \$2.7 million to cover interest insufficiency resulting from the spread between the rates on participation certificates and the rates on loans underlying the certificates. The \$3.4 million appropriation to restore the deficiency holds the cumulative deficit at the end of 1968 to \$15.4 million of which \$9.4 million represents the allowance for losses.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue.....	7,446	8,600	10,500
Less portion applicable to participation certificates sold.....	—	—750	—4,500
Net revenue.....	7,446	7,850	6,000
Expense: Current.....	8,803	9,940	8,897
Interest expense on participation certificates sold.....	—	850	2,700
Total expense.....	8,803	10,790	11,597
Net loss for the year.....	—1,357	—2,940	—5,597
Analysis of deficit:			
Deficit, start of year.....	—9,047	—10,404	—12,494
Appropriation to restore interest to trustee on participation certificates.....	—	835	2,590
Excess revenue from "Participation sales trust fund".....	—	15	110
Deficit, end of year.....	—10,404	—12,494	—15,390

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	9,357	39,270	40,470	41,693
Accounts receivable, net.....	2,366	2,557	2,857	3,600
Loans receivable, net.....	178,263	206,322	253,953	303,103
Less: Participation certificates outstanding.....	—	—	—80,000	—160,000
Funds on deposit with trustee for payment of principal on participation certificates.....	—	—	260	2,060
Equity in loans receivable.....	178,263	206,322	174,213	145,163
Total assets.....	189,985	248,149	217,540	190,456
Liabilities:				
Accounts payable and other accrued liabilities.....	4,464	4,984	5,629	4,902
Liability to trustee for sales participation insufficiencies.....	—	—	835	2,375
Total liabilities.....	4,464	4,984	6,464	7,277
Government equity:				
Interest-bearing capital:				
Start of year.....	160,729	194,568	253,568	223,568
Borrowings, net.....	33,839	59,000	—30,000	—25,000
End of year.....	194,568	253,568	223,568	198,568
Non-interest-bearing capital:				
Start of year.....	3,000	—	—	—
Transfer to Urban mass transportation fund.....	—3,000	—	—	—
Deficit.....	—9,047	—10,404	—12,494	—15,390
Total Government equity....	185,521	243,165	211,075	183,178

Analysis of Government Equity and Undrawn Authorizations (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Undisbursed loan obligations ¹	125,101	143,473	119,373	113,173
Unobligated balance.....	287,590	239,802	293,922	326,275
Invested capital and earnings.....	178,262	206,322	174,213	145,163
Subtotal.....	590,953	589,597	587,505	584,611
Less undrawn authorizations.....	405,432	346,432	376,432	401,432
Total Government equity....	185,521	243,165	211,075	183,178

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 25-12-4234-0-3-553	1966 actual	1967 est.	1968 est.
25.1 Other services.....	7	260	260
25.3 Payment to "Administrative operations fund".....	233	170	144
33.0 Investments and loans.....	33,402	54,100	56,200
43.0 Interest and dividends.....	6,658	7,850	8,600
93.0 Administrative expenses (see separate schedule).....	1,270	1,210	1,187
Total costs, funded.....	41,570	63,590	66,391
94.0 Change in selected resources.....	18,372	—24,100	—6,200
99.0 Total obligations.....	59,942	39,490	60,191

LIMITATION ON ADMINISTRATIVE EXPENSES, PUBLIC FACILITY LOANS

Not to exceed **[\$1,175,000]** \$1,187,000 of funds in the revolving fund established pursuant to title II of the Housing amendments of 1955, as amended, shall be available for administrative expenses, but this amount shall be exclusive of payment for services and facilities of the Federal Reserve banks or any member thereof, the Federal home-loan banks, and any insured bank within the meaning of the Federal Deposit Insurance Corporation Act, as amended (12 U.S.C. 1811-1831). (Independent Offices Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 25-12-4234-0-3-553	1966 actual	1967 est.	1968 est.
Program by activities:			
Payment to "Administrative operations fund".....	1,270	1,210	1,187
Financing:			
Limitation.....	1,270	1,175	1,187
Proposed increase in limitation for civilian pay act increases.....		35	

Object Classification (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
25.3 Payment to "Administrative operations fund".....	1,270	1,210	1,187
93.0 Administrative expenses included in fund as a whole.....	-1,270	-1,210	-1,187
Total obligations.....			

LIQUIDATING PROGRAMS

Program and Financing (in thousands of dollars)

Identification code 25-12-4015-0-3-551	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Disposition and management costs.....	238	315	315
2. Administrative expenses.....	110	110	100
Total operating costs, funded.....	348	425	415
Capital outlay, funded:			
3. Improvement of acquired housing projects.....	16	15	45
Total program costs, funded.....	364	440	460
Change in selected resources ¹	-15		-15
10 Total obligations.....	349	440	445
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts: Interest revenue.....	-32	-64	-64
14 Non-Federal sources:			
FHA debentures received in exchange for loans.....	-2,593		
Collection of loans and mortgages.....	-416	-403	-428
Proceeds from sale of assets.....	-27		
Interest and other revenue.....	-868	-871	-589
21.98 Unobligated balance available, start of year.....	-2,036	-4,123	-4,020
24.98 Unobligated balance available, end of year.....	4,123	4,020	3,656
27 Capital transfer to general fund.....	1,500	1,000	1,000
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	349	440	445

70 Receipts and other offsets (items 11-17).....	-3,936	-1,338	-1,081
71 Obligations affecting expenditures.....	-3,587	-898	-636
72.98 Receivables in excess of obligations, start of year.....	-315	-12	-8
74.98 Obligated balance.....			-42
Receivables in excess of obligations, end of year.....	12	8	
90 Expenditures.....	-3,891	-902	-686
Cash transactions:			
93 Gross expenditures.....	273	440	445
94 Applicable receipts.....	-4,163	-1,342	-1,131

¹ Balances of selected resources are identified on the statement of financial condition.

The Independent Offices Appropriation Act, 1955, established a single revolving fund for the more efficient liquidation of assets acquired under a number of housing and urban development programs as well as any other programs which might be transferred by subsequent legislation. Some \$24 million in assets, with a net book value of \$17 million, remained on June 30, 1966.

Out of property originally capitalized at \$2.5 billion, \$413 million was transferred to other agencies for further use, \$786 million was transferred to local governments, and \$896 million has been recovered and returned to the Treasury. The following schedule shows the Government's investment at the close of the respective years (in thousands of dollars):

	1966 actual	1967 estimate	1968 estimate
Non-interest-bearing investment:			
Appropriations.....	2,214,712	2,214,712	2,214,712
Assets transferred from other agencies.....	277,156	277,156	277,156
Assets transferred to other agencies.....	-413,482	-413,482	-413,482
Statutory grants and donations.....	-786,442	-786,442	-786,442
Repayment of investment to Treasury.....	-893,978	-894,978	-895,978
Total non-interest-bearing investment.....	397,966	396,966	395,966
Deficit.....	-381,152	-380,642	-380,490
Total Government investment.....	16,814	16,324	15,476

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue:			
Funded.....	900	935	653
Unfunded.....	534		
Total revenue.....	1,434	935	653
Expense:			
Funded.....	348	425	415
Unfunded.....	172		86
Total expense.....	520	425	501
Net operating income.....	914	510	152
Nonoperating income or loss (-):			
Proceeds from sale of real estate and mortgages.....	27		
Net book value of assets sold.....	-345		
Net loss from sale of assets.....	-318		
Net income for the year.....	596	510	152
Analysis of deficit:			
Deficit, start of year.....	-381,751	-381,152	-380,642
Deficit, end of year.....	-381,152	-380,642	-380,490

METROPOLITAN DEVELOPMENT—Continued

Public enterprise funds—Continued

LIQUIDATING PROGRAMS—Continued

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	1,720	1,518	1,419	1,105
U.S. securities (par).....		2,593	2,593	2,593
Accounts receivable, net.....	420	193	189	139
Selected assets: Supplies, deferred charges, etc. ¹	30	15	15	
Loans receivable, net.....	12,764	9,763	9,360	11,560
Other assets, net.....	250	250	250	250
Fixed assets, net.....	2,638	2,663	2,678	9
Total assets.....	17,821	16,995	16,504	15,656
Liabilities:				
Accounts payable and accrued liabilities.....	90	69	69	69
Deferred credits.....	15	112	112	112
Government equity:				
Non-interest-bearing capital:				
Start of year.....	400,592	399,467	397,966	396,966
Assets transferred from and to other Federal agencies and programs (net).....	-125			
Repayment of capital investment to Treasury.....	-1,000	-1,500	-1,000	-1,000
End of year.....	399,467	397,966	396,966	395,966
Deficit.....	-381,751	-381,152	-380,642	-380,490
Total Government equity.....	17,716	16,814	16,324	15,476

Analysis of Government Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Unobligated balance.....	2,036	4,123	4,020	3,656
Invested capital and earnings.....	15,680	12,691	12,303	11,819
Total Government equity.....	17,716	16,814	16,324	15,476

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 25-12-4015-0-3-551	1966 actual	1967 est.	1968 est.
25.1 Other services.....	238	315	315
32.0 Lands and structures.....	16	15	45
93.0 Administrative expenses (see separate schedule).....	110	110	100
Total costs.....	364	440	460
94.0 Change in selected resources.....	-15		-15
99.0 Total obligations.....	349	440	445

LIMITATION ON ADMINISTRATIVE EXPENSES, REVOLVING FUND (LIQUIDATING PROGRAMS)

During the current fiscal year not to exceed **[\$110,000]** \$100,000 shall be available for administrative expenses, but this amount shall be exclusive of expenses necessary in the case of defaulted obligations to protect the interests of the Government [and legal services on a contract or fee basis and of payment for services and facilities of the Federal Reserve banks or any member thereof, any servicer approved by the Federal National Mortgage Association, the Federal home-loan banks, and any insured bank within the meaning of the Federal Deposit Insurance Corporation Act, as amended (12 U.S.C. 1811-1831)]. (*Independent Offices Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 25-12-4015-0-3-551	1966 actual	1967 est.	1968 est.
Program by activities:			
Payment to "Administrative operations fund" (costs—obligations).....	110	110	100
Financing:			
Limitation.....	110	110	100

Object Classification (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
25.3 Payment to "Administrative operations fund".....	110	110	100
93.0 Administrative expenses included in fund as a whole.....	-110	-110	-100
99.0 Total accrued administrative expenses—costs.....			

INVESTMENT IN FLOOD INDEMNITY OPERATIONS

Program and Financing (in thousands of dollars)

Identification code 25-12-4111-0-3-551	1966 actual	1967 est.	1968 est.
Financing:			
21.47 Unobligated balance available, start of year: Authorization to spend public debt receipts.....	-500,000	-500,000	-500,000
24.47 Unobligated balance available, end of year: Authorization to spend public debt receipts.....	500,000	500,000	500,000
New obligational authority.....			

Relation of obligations to expenditures:
90 Expenditures.....

The Secretary is authorized to borrow up to \$500 million, plus such additional amounts as the President shall approve, from the Secretary of the Treasury in the furtherance of the programs enacted in the Federal Flood Insurance Act of 1956. No borrowings have been made and none are proposed.

DEMONSTRATIONS AND INTERGOVERNMENTAL RELATIONS

General and special funds:

COMPREHENSIVE CITY DEMONSTRATION PROGRAMS

For financial assistance [including not to exceed \$750,000 for] and administrative expenses in connection with planning [and developing,] and carrying out comprehensive city demonstration programs, as authorized by title I of the Demonstration Cities and Metropolitan Development Act of 1966 (80 Stat. 1255-1261), **[\$11,000,000]** \$412,000,000, to remain available until [June 30, 1968: *Provided,* That this paragraph shall be effective only upon enactment into law of S. 3708, 89th Congress, or similar legislation] expended. (*Supplemental Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 25-18-0133-0-1-553	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Planning grants to city demonstration agencies.....		5,250	11,000
2. Supplemental grants to city demonstration agencies.....			136,000

3. Administrative expenses.....	750	2,500
Total program costs, funded.....	6,000	149,500
Change in selected resources ¹	5,000	262,500
10 Total obligations.....	11,000	412,000
Financing:		
40 New obligational authority (appropriation).....	11,000	412,000
Relation of obligations to expenditures:		
71 Total obligations (affecting expenditures).....	11,000	412,000
72 Obligated balance, start of year.....		5,000
74 Obligated balance, end of year.....	-5,000	-267,500
90 Expenditures.....	6,000	149,500

¹ Selected resources as of June 30 are as follows: Undisbursed grant obligations, 1966, \$0; 1967, \$5,000 thousand; 1968, \$267,500 thousand.

Title I of the Demonstration Cities and Metropolitan Development Act of 1966 authorizes a program of financial assistance for planning and carrying out comprehensive city demonstration programs. The program helps cities plan, administer, and carry out coordinated physical and social programs to improve the environment and the general welfare of people living in slum and blighted areas of cities of all sizes in all parts of the country.

Federal grants are authorized to cover 80% of the cost of planning and developing city demonstration programs. This assistance may be provided only if (1) the application for such assistance has been approved by the local governing body of the city, and (2) the Secretary has determined that there exists administrative machinery through which coordination of all related planning activities of local agencies can be achieved, and there is evidence that the necessary cooperation of agencies engaged in related local planning can be obtained.

The Act also authorizes the Secretary to make grants to city demonstration agencies to pay 80% of the cost of administering approved comprehensive city demonstration programs. Such grants may not be used, however, to pay the cost of administering any project or activity for which Federal financial assistance is already provided under an existing grant-in-aid program.

Special grants will be available to supplement the assistance available under existing grant-in-aid programs. The amount of these supplemental grants can be up to 80% of the total non-Federal contributions required for all projects or activities assisted by existing Federal grant-in-aid programs which are carried out as a part of a comprehensive city demonstration program.

During each of the years 1967 and 1968, it is estimated that some 70 or more cities will qualify for planning grants. During 1968, more than 70 cities are expected to be eligible for supplemental grants amounting to \$400 million in commitments, as some cities starting planning in 1968 as well as those starting in 1967 will be requesting such grants.

In addition to the amounts contained in this appropriation, a special urban renewal authorization of \$250 million will be available only for additional urban renewal projects and activities which are specifically identified and scheduled to be carried out within approved comprehensive city demonstration programs. This amount will be in addition to supplemental grant funds described above and to regular urban renewal projects included in such programs.

Object Classification (in thousands of dollars)			
Identification code 25-18-0133-0-1-553	1966 actual	1967 est.	1968 est.
25.3 Payments to "Salaries and expenses, Demonstrations and Intergovernmental Relations".....		750	2,500
41.0 Grants, subsidies, and contributions.....		5,250	147,000
Total costs, funded.....		6,000	149,500
94.0 Change in selected resources.....		5,000	262,500
99.0 Total obligations.....		11,000	412,000

URBAN INFORMATION AND TECHNICAL ASSISTANCE

For grants authorized by title IX of the Demonstration Cities and Metropolitan Development Act of 1966 (80 Stat. 1282-1284), \$6,000,000, to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code 25-18-0135-0-1-553	1966 actual	1967 est.	1968 est.
Program by activities:			
Grants to States (program costs—funded).....			1,500
Change in selected resources ¹			4,500
10 Total obligations (object class 41.0).....			6,000
Financing:			
40 New obligational authority (appropriation).....			6,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			6,000
74 Obligated balance, end of year.....			-4,500
90 Expenditures.....			1,500

¹ Selected resources as of June 30 are as follows: Undisbursed grant obligations, 1967, \$0; 1968, \$4,500 thousand.

Title IX of the Demonstration Cities and Metropolitan Development Act of 1966 (80 Stat. 1283) authorizes the Secretary to make grants to assist States to make available information on urban needs and on assistance programs and activities, and to provide technical assistance, to small communities (those having populations of less than 100,000) with respect to the solution of urban problems.

Information activities for which assistance may be provided include the establishment of information centers to serve small communities in the assembly, correlation, and dissemination of urban physical, social, and economic development data, and information on the availability and status of Federal, State, and local programs and of other resources for the solution of urban problems.

Technical assistance services may be provided by States to any small community requesting assistance with respect to the solution of urban problems. Technical assistance services include making available trained specialists in the fields of urban renewal, mass transportation, public administration, relocation, planning, and other fields to assist communities.

Grants may be made for up to 50 percent of the cost of the activities carried out under an approved urban information and technical assistance program. However, no grant may be made for purposes concerned with the day to day operations of State or local governing bodies and agencies.

DEMONSTRATION AND INTERGOVERNMENTAL RELATIONS—Continued

General and special funds—Continued

COMMUNITY DEVELOPMENT TRAINING PROGRAMS

For matching grants to States for training and related activities, and for expenses of providing technical assistance to State and local governmental or public bodies (including studies and publication of information), as authorized by title VIII of the Housing Act of 1964 (20 U.S.C. 801-805), \$5,000,000, to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code 25-18-0122-0-1-553	1966 actual	1967 est.	1968 est.
Program by activities:			
Grants to States (program costs, funded).....			1,250
Change in selected resources ¹			3,750
10 Total obligations (object class 41.0).....			5,000
Financing:			
40 New obligational authority (appropriation).....			5,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			5,000
74 Obligated balance, end of year.....			-3,750
90 Expenditures.....			1,250

¹ Selected resources as of June 30 are as follows: Undisbursed grant obligations, 1967, \$0; 1968, \$3,750 thousand.

Matching grants are authorized to be provided to States under the provisions of title VIII of the Housing Act of 1964 (20 U.S.C. 801-5) for the purpose of training and developing the skills of governmental or public agency staff engaged in community development activities. Special training programs will be designed to cope with current and emerging problems in the individual States and will be conducted in cooperation with local governments, universities, and urban study centers. The Secretary is authorized to render technical assistance to the States in the development of the programs and to publish training data which may be usefully exchanged among States for incorporation in their respective programs.

FELLOWSHIPS FOR CITY PLANNING AND URBAN STUDIES

For fellowships for city planning and urban studies as authorized by section 810 of the Housing Act of 1964 (20 U.S.C. 811), \$500,000: *Provided*, That not to exceed \$30,000 of this appropriation shall be available for administrative expenses: *Provided further*, That this sum shall be derived by transfer from funds previously made available for grants for urban renewal. (Independent Offices Appropriation Act, 1967; additional authorizing legislation to be proposed.)

Note.—Excludes \$30,000 for activities transferred in the estimates to "Salaries and expenses, Demonstrations and intergovernmental relations." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 25-18-0132-1-1-553	1966 actual	1967 est.	1968 est.
Program by activities:			
Fellowship grants (program costs, funded).....			250
Change in selected resources ¹		470	250
10 Total obligations.....		470	500
Financing:			
16 Comparative transfer to other accounts.....		30	
New obligational authority.....		500	500

New obligational authority:			
40 Appropriation.....			500
Transfer of prior year appropriation to liquidate contract authorization from "Urban Renewal Fund" (Public Law 89-555).....		500	
Relation of obligations to expenditures:			
10 Total obligations.....		470	500
70 Receipts and other offsets (items 11-17).....		30	
71 Obligations affecting expenditures.....		500	500
72 Obligated balance, start of year.....			470
74 Obligated balance, end of year.....		-470	-720
90 Expenditures.....		30	250

¹ Selected resources as of June 30 are as follows: Undisbursed grant obligations, 1966, \$0; 1967, \$470 thousand; 1968, \$720 thousand.

Fellowships in urban planning and related housing and urban studies are authorized to be awarded to qualified students preparing for careers in the urban public service under the provisions of the Housing Act of 1964 (20 U.S.C. 811). The program is intended to attract students into graduate studies in urban affairs in order to increase the supply of trained personnel and alleviate the growing shortage of skilled persons needed in the urban public service.

URBAN STUDIES AND HOUSING RESEARCH

For urban studies and housing research as authorized by the Housing Acts of 1948 and 1956, as amended, including administrative expenses in connection therewith, \$500,000. (Independent Offices Appropriation Act, 1967.)

URBAN RESEARCH AND TECHNOLOGY

For necessary expenses of programs of research and studies relating to housing and urban problems, not otherwise provided for, as authorized by law (12 U.S.C. 1701d-3; 1701e; 1701f; 79 Stat. 668; 80 Stat. 1286-1287), \$20,000,000.

Note.—Excludes \$40,000 for activities transferred in the estimates to the following appropriations:
 "General administration, Departmental management."
 "Salaries and expenses, Demonstrations and intergovernmental relations."
 The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 25-18-0108-0-1-553	1966 actual	1967 est.	1968 est.
Program by activities:			
Contracts for research and studies (program costs, funded).....	293	710	7,500
Change in selected resources ¹	423	-250	12,500
10 Total obligations.....	716	460	20,000
Financing:			
16 Comparative transfer to other accounts.....	30	40	
25 Unobligated balance lapsing.....	4		
40 New obligational authority (appropriation).....	750	500	20,000
Relation of obligations to expenditures:			
10 Total obligations.....	716	460	20,000
70 Receipts and other offsets (items 11-17).....	30	40	
71 Obligations affecting expenditures.....	746	500	20,000
72 Obligated balance, start of year.....	162	584	334
74 Obligated balance, end of year.....	-584	-334	-12,834
90 Expenditures.....	323	750	7,500

¹ Selected resources as of June 30 are as follows: Undisbursed contract obligations, 1965, \$162 thousand; 1966, \$584 thousand; 1967, \$334 thousand; 1968, \$12,834 thousand.

The Department of Housing and Urban Development Act of 1965 directs the Secretary to conduct comprehensive studies, and to make available findings with respect to the problems of housing and urban development. The Housing Acts of 1948 and 1956 also authorize a program of research into housing, metropolitan growth, and urban problems.

This program includes both statistical data collection and special studies of housing and urban development for use in the preparation and administration of complex Federal programs; for program management and use in the formulation and execution of community development programs at State and local government levels; and for market guidance to homebuilders and producers of building materials. Economic intelligence is provided about current developments in the housing and mortgage markets, including regular and special reports and statistics on housing sales and rentals.

Under the Demonstration Cities and Metropolitan Development Act of 1966, the research program of the Department will be expanded to accelerate the application of technological innovations to housing and urban development. The objective is to test and demonstrate innovations which promise cost reductions and more systematic ways of solving problems of housing and community development, as well as to encourage and promote the acceptance and application of new and improved techniques and methods of constructing, rehabilitating, and maintaining housing and advancing the state of urban technology.

The program for such studies and research is carried out primarily through contracts with other Federal agencies, educational institutions, nonprofit private research organizations, and private corporations.

Object Classification (in thousands of dollars)

Identification code 25-18-0108-0-1-553	1966 actual	1967 est.	1968 est.
25.1 Other services.....	46	510	7,100
25.2 Services of other agencies.....	247	200	400
Total costs, funded.....	293	710	7,500
94.0 Change in selected resources.....	423	-250	12,500
99.0 Total obligations.....	716	460	20,000

LOW INCOME HOUSING DEMONSTRATION PROGRAMS

For low income housing demonstration programs pursuant to section 207 of the Housing Act of 1961, as amended (42 U.S.C. 1436), **[\$1,575,000] \$2,500,000: Provided, That [not to exceed \$75,000 may be available for administrative expenses, but] no part of [this] any appropriation in this Act shall be available for administrative expenses in connection with contracts to make grants in excess of the amount herein appropriated [therefor]. (Independent Offices Appropriation Act, 1967.)**

Note.—Excludes \$75,000 for activities transferred in the estimates to the following appropriations:

- “General administration, Departmental management.”
- “Salaries and expenses, Demonstrations and intergovernmental relations.”

The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 25-18-0118-0-1-551	1966 actual	1967 est.	1968 est.
Program by activities:			
Demonstration grants (program costs, funded).....	1,290	1,500	2,000
Change in selected resources ¹	-62		500
10 Total obligations (object class 41.0).....	1,228	1,500	2,500

Financing:			
16 Comparative transfer to other accounts.....	47	75	-----
21.49 Unobligated balance available, start of year: Contract authorization.....	-3,915	-7,688	-6,188
24.49 Unobligated balance available, end of year: Contract authorization.....	7,688	6,188	3,688
New obligational authority.....	5,047	75	-----
New obligational authority:			
40 Appropriation.....	47	75	-----
49 Contract authorization (42 U.S.C. 1436).....	5,000		-----
Relation of obligations to expenditures:			
10 Total obligations.....	1,228	1,500	2,500
70 Receipts and other offsets (items 11-17).....	47	75	-----
71 Obligations affecting expenditures.....	1,275	1,575	2,500
72 Obligated balance, start of year.....	3,936	3,874	3,874
74 Obligated balance, end of year.....	-3,874	-3,874	-4,374
90 Expenditures.....	1,337	1,575	2,000

¹ Selected resources as of June 30 are as follows: Undisbursed grant obligations, 1965, \$3,936 thousand; 1966, \$3,874 thousand; 1967, \$3,874 thousand; 1968, \$4,374 thousand.

Status of Unfunded Contract Authorization (in thousands of dollars)

Identification code 25-18-0118-0-1-551	1966 actual	1967 est.	1968 est.
Unfunded balance, start of year.....	3,915	7,688	6,188
Contract authorization.....	5,000		
Unfunded balance, end of year.....	-7,688	-6,188	-3,688
Appropriation to liquidate contract authorization.....	1,228	1,500	2,500

Grants to public or private nonprofit bodies or agencies to develop and demonstrate new or improved means of providing housing for low income persons and families, including handicapped families, are authorized by the Housing Act of 1961 (42 U.S.C. 1436), as amended. Demonstration projects under this program test new approaches in construction design and methods to lower construction costs, new or improved ways of rehabilitating and upgrading sound but deficient structures, means of facilitating home ownership by low income families, and ways of providing technical advice and packaging assistance to nonprofit sponsors of low to moderate income housing.

HOUSING AND BUILDING CODES, ZONING, TAX POLICIES, AND DEVELOPMENT STANDARDS

[For expenses necessary to carry out studies authorized by section 301 of the Housing and Urban Development Act of 1965 (42 U.S.C. 1456), \$1,500,000, to remain available until expended.] (Independent Offices Appropriation Act, 1967.)

Note.—Excludes \$125,000 for activities transferred in the estimates to the following appropriations:

- “General administration, Departmental management.”
- “Salaries and expenses, Demonstrations and intergovernmental relations.”

The amounts obligated in 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 25-18-0130-0-1-551	1966 actual	1967 est.	1968 est.
Program by activities:			
Contracts to study tax policy, zoning, codes, etc. (program costs, funded).....		625	750
Change in selected resources ¹		750	-750
10 Total obligations (object class 25.1).....		1,375	-----

¹ Selected resources as of June 30 are as follows: Unpaid contract obligations, 1966, \$0; 1967, \$750 thousand; 1968, \$0.

DEMONSTRATION AND INTERGOVERNMENTAL RELATIONS—Continued

General and special funds—Continued

HOUSING AND BUILDING CODES, ZONING, TAX POLICIES, AND DEVELOPMENT STANDARDS—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 25-18-0130-0-1-551	1966 actual	1967 est.	1968 est.
Financing:			
16 Comparative transfer to other accounts.....		125	
40 New obligational authority (appropriation).....		1,500	
Relation of obligations to expenditures:			
10 Total obligations.....		1,375	
70 Receipts and other offsets (items 11-17).....		125	
71 Obligations affecting expenditures.....		1,500	
72 Obligated balance, start of year.....			750
74 Obligated balance, end of year.....		-750	
90 Expenditures.....		750	750

The Housing and Urban Development Act of 1965 (42 U.S.C. 1456) required a study of housing and building codes, and zoning and tax policies. The study includes review of (1) State and local urban and suburban housing and building laws, standards, codes, and regulations and their impact on building costs; (2) State and local zoning and land use laws, codes, and regulations; and (3) Federal, State, and local tax policies with respect to their effect on land and property cost and on incentives to build new housing and make improvements in existing structures. The report to Congress is due before March 6, 1968.

NATURAL DISASTER STUDY

Program and Financing (in thousands of dollars)

Identification code 25-18-0128-0-1-551	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Natural disaster study contracts (program costs, funded).....	169	771	
2. Administrative expenses.....	30	30	
Total program costs, funded.....	199	801	
Change in selected resources ¹	531	-531	
10 Total obligations.....	729	271	
Financing:			
21 Unobligated balance available, start of year.....		-271	
24 Unobligated balance available, end of year.....	271		
40 New obligational authority (appropriation).....	1,000		
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	729	271	
72 Obligated balance, start of year.....		531	
74 Obligated balance, end of year.....	-531		
90 Expenditures.....	199	801	

¹ Selected resources as of June 30 are as follows: Undisbursed contract obligations: 1965, \$0; 1966, \$531 thousand; 1967, \$0; 1968, \$0.

Section 5 of the Southeast Hurricane Disaster Relief Act of 1965 (79 Stat. 1301) authorized a study of alternative programs which may help provide financial assistance to those suffering property losses in flood and other natural disasters. The study reviews possible alternative methods of Federal disaster insurance as well as the presently authorized flood insurance program. Recommendations on the flood insurance study were submitted during the current year. Findings on earthquake insurance are due by October 31, 1968.

Object Classification (in thousands of dollars)

Identification code 25-18-0128-0-1-551	1966 actual	1967 est.	1968 est.
DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT			
25.2 Services of other agencies.....	60	600	
25.3 Payment to "Salaries and expenses, demonstrations and intergovernmental relations".....	30	30	
Total costs, Department of Housing and Urban Development.....	90	630	
ALLOCATION TO THE DEPARTMENT OF THE ARMY			
21.0 Travel and transportation of persons.....	7	1	
25.1 Other services.....	6	5	
25.3 Payments to "Revolving Fund, Corps of Engineers, Civil".....	95	165	
26.0 Supplies and materials.....	1		
Total costs, Department of the Army.....	109	171	
Total costs, funded.....	199	801	
94.0 Change in selected resources.....	531	-531	
99.0 Total obligations.....	729	271	

HOUSING STUDIES

Program and Financing (in thousands of dollars)

Identification code 25-18-0196-0-1-551	1966 actual	1967 est.	1968 est.
Financing:			
21.49 Unobligated balance available, start of year: Contract authorization (12 U.S.C. 1701d-3).....	-2,500	-2,500	-2,500
24.49 Unobligated balance available, end of year: Contract authorization (12 U.S.C. 1701d-3).....	2,500	2,500	2,500
New obligational authority			
Relation of obligations to expenditures:			
90 Expenditures.....			
Status of Unfunded Contract Authorization (in thousands of dollars)			
Unfunded balance, start of year.....	2,500	2,500	2,500
Unfunded balance, end of year.....	-2,500	-2,500	-2,500
Appropriation to liquidate contract authorization			

Contract authorization of \$2.5 million for a program of housing studies was enacted in the Housing Act of 1965

(12 U.S.C. 1701d-3). The current program is described under "Urban studies and housing research" and "Urban research and technology."

SALARIES AND EXPENSES

For necessary administrative expenses of programs of demonstrations and intergovernmental relations, not otherwise provided for, \$3,350,000 together with not to exceed \$2,500,000 to be derived from the appropriation for "Comprehensive city demonstration programs."

Note.—Includes \$941,000 for activities previously carried under the following appropriations:

"Salaries and expenses, Office of the Secretary"
 "Urban studies and housing research"
 "Study of housing and building codes, zoning, tax policies, and development standards"
 "Open space land programs"
 "Low income housing demonstration programs"
 "Fellowships for city planning and urban studies"
 "Urban renewal programs"

The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 25-18-0142-0-1-553	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Urban research and demonstrations.....	111	195	600
2. Model cities program.....		750	2,500
3. Cooperation with State and local governments.....	24	160	585
4. Metropolitan expeditors.....			1,580
5. Economic and market analysis.....	284	411	351
6. Executive supervision and services.....	63	205	234
10 Total costs—obligations (object class 25.3) (payment to "Administrative operations fund").....	482	1,721	5,850
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-30	-780	-2,500
16 Comparative transfers from other accounts.....	-452	-941	
40 New obligational authority (appropriation).....			3,350
Relation of obligations to expenditures:			
10 Total obligations.....	482	1,721	5,850
70 Receipts and other offsets (items 11-17).....	-482	-1,721	-2,500
71 Obligations affecting expenditures.....			3,350
90 Expenditures.....			3,350

This new account finances the cost of administration of activities supervised by the Assistant Secretary for Demonstrations and Intergovernmental Relations, including the expenses directly chargeable to these programs, and a related share of certain overall supporting expenses of the Department.

Funds provided will be used for administering urban research and demonstration programs including the programs of urban renewal demonstrations, urban planning assistance research and demonstrations, and certain open space studies, the program funds for which are included under the heads, "Renewal and Housing Assistance" and "Metropolitan Development." This appropriation also finances the administration of programs involving cooperation with State and local governments including the community development training programs and the programs of fellowships for city planning and urban studies. Economic and market analysis programs include the administration of the natural disaster study and, during the current year, studies of housing and building codes, and zoning and tax policies pursuant to the Housing and Urban Development Act of 1965 (42 U.S.C. 1456).

Funds are provided by transfer from the appropriation for comprehensive city demonstration programs for the administrative expenses of planning and carrying out the new model cities program.

In addition, this appropriation will finance in fiscal year 1968 the new metropolitan expediter program provided for in the Demonstration Cities and Metropolitan Development Act of 1966 (80 Stat. 1262). This activity provides for the appointment by the Secretary of an expediter at the request of a central city to provide information and assistance with respect to Federal programs conducted in the metropolitan area.

Descriptions of the other programs involved are included in the narrative statements for each account under the head, "Demonstrations and Intergovernmental Relations," and under the urban renewal program, urban planning assistance program, and open space land programs in the "Renewal and Housing Assistance" and "Metropolitan Development" sections of this chapter.

MORTGAGE CREDIT: FEDERAL HOUSING ADMINISTRATION

General and special funds:

RENT SUPPLEMENT PROGRAM

For rent supplement payments authorized by section 101 of the Housing and Urban Development Act of 1965, [\$2,000,000] \$5,000,000: *Provided*, That the limitation otherwise applicable to the maximum payments that may be required in any fiscal year by all contracts entered into under such section is increased by [\$20,000,000] \$40,000,000: *Provided further*, That no part of the foregoing appropriation or contract authority shall be used for incurring any obligation in connection with any dwelling unit or project which is not either part of a workable program for community improvement meeting the requirements of section 101(c) of the Housing Act of 1949, as amended (42 U.S.C. 1451(c)), or which is without local official approval for participation in this program.

[ADMINISTRATIVE EXPENSES, FEDERAL HOUSING ADMINISTRATION]

For necessary administrative expenses [of the Federal Housing Administration] in carrying out functions under section 101 of the Housing and Urban Development Act of 1965, [delegated by the Secretary, \$900,000] \$1,150,000. (*Independent Offices Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 25-24-0900-0-1-551	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Program payments.....		1,400	5,000
2. Administrative expenses.....	252	870	1,150
Total program costs, funded.....	252	2,270	6,150
Change in selected resources ¹		30	
10 Total obligations.....	252	2,300	6,150
Financing:			
25 Unobligated balance lapsing.....	298	600	
40 New obligational authority (appropriation).....	550	2,900	6,150
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	252	2,300	6,150
72 Obligations, start of year.....			30
74 Obligated balance, end of year.....		-30	-30
90 Expenditures.....	252	2,270	6,150

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$0; 1967, \$30 thousand; 1968, \$30 thousand.

MORTGAGE CREDIT: FEDERAL HOUSING ADMINISTRATION—Con.

General and special funds—Continued

RENT SUPPLEMENT PROGRAM—Continued

The Housing and Urban Development Act of 1965 (12 U.S.C. 1701s) authorizes rent supplement payments to owners of certain private housing on behalf of qualified low-income tenants. Housing owners eligible for contracts with a maximum term of 40 years are private non-profit groups, cooperative, or limited dividend owners who provide housing financed with mortgages insured by FHA under the market interest rate mortgage insurance program for low or moderate income families, except for a limited experimental program under section 101(j) of the act. Public or private agencies may be authorized under contract agreement to provide services required in connection with the admission of tenants.

To be eligible for rent supplements, a tenant cannot have an income higher than the maximum limits that can be established for occupancy of federally aided low-rent public housing in the same area. In addition, the tenant must be either elderly, physically handicapped, displaced from his home by governmental action, living in substandard housing, or an occupant or former occupant of a dwelling damaged or destroyed by a natural disaster.

These tenants are required to pay 25% of their income for rent. Rent supplements making up the difference between this amount and full economic rent will be paid to the project owner on behalf of the tenant. As the tenant's income rises, the supplement payments will be reduced. In the budget year, rent supplement payments are estimated at \$5 million which will provide for almost 100,000 payments involving about 14,000 housing units.

The maximum annual rent supplement payments which may be provided for in rent supplement contracts are limited to the aggregate amounts approved in annual appropriation acts. Annual payments up to \$32 million are authorized to be approved through 1967. Approval of an additional \$40 million authorization for 1968 is proposed.

Object Classification (in thousands of dollars)

Identification code 25-24-0900-0-1-551	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....		442	632
11.3 Positions other than permanent.....	159	101	89
11.5 Other personnel compensation.....		8	8
Total personnel compensation.....	159	551	729
12.0 Personnel benefits.....	12	53	56
21.0 Travel and transportation of persons.....	58	89	104
22.0 Transportation of things.....	1	5	2
23.0 Rent, communications, and utilities.....	1	28	35
24.0 Printing and reproduction.....	18	15	15
25.1 Other services.....		1	1
25.3 Payments to "Administrative operations fund".....		148	201
26.0 Supplies and materials.....	3	4	5
31.0 Equipment.....		6	2
41.0 Grants, subsidies, and contributions.....		1,400	5,000
99.0 Total obligations.....	252	2,300	6,150

Personnel Summary

Total number of permanent positions.....	59	77	85
Full-time equivalent of other positions.....	10	12	10
Average number of all employees.....	10	60	82
Average GS grade.....	8.0	8.1	8.1
Average GS salary.....	\$8,349	\$8,779	\$8,853

Public enterprise funds:

Note.—Expenditures from the following funds for 1967 are subject to the first paragraph of title II of the Independent Offices Appropriation Act, 1967. For 1968, this paragraph is shown in the Other Independent Agencies chapter, p. 935.

COMMUNITY DISPOSAL OPERATIONS FUND

Program and Financing (in thousands of dollars)

Identification code 25-24-4040-0-3-552	1966 actual	1967 est.	1968 est.
Program by activities:			
Capital outlay, funded: Purchase-money mortgages acquired.....	4,284	4,655	3,835
Operating costs, funded:			
Disposition expense.....	194	60	
Administrative expense.....	354	395	300
Total operating costs, funded.....	548	455	300
10 Total program costs, funded—obligations.....	4,832	5,110	4,135
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts: FHA debentures received in exchange for loan.....	-388		
14 Non-Federal sources:			
Collection of loans and mortgages.....	-263	-275	-350
Revenue.....	-236	-200	-225
Sale of real property.....	-7,987	-6,190	-6,175
Sale of mortgages.....	-3		-7,200
21.98 Unobligated balance available, start of year.....	-1,908	-2,453	-1,508
24.98 Unobligated balance available, end of year.....	2,453	1,508	2,823
27 Capital transfer to general fund.....	3,500	2,500	8,500
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	4,832	5,110	4,135
70 Receipts and other offsets (items 11-17).....	-8,877	-6,665	-13,950
71 Obligations affecting expenditures.....	-4,045	-1,555	-9,815
72.98 Obligated balance, start of year.....	27	-54	-54
74.98 Obligated balance, end of year.....	54	54	54
90 Expenditures.....	-3,964	-1,555	-9,815
Cash transactions:			
93 Gross expenditures.....	4,817	5,110	4,135
94 Applicable receipts.....	-8,781	-6,665	-13,950

Administration of the community disposition program, established by the Atomic Energy Community Act of 1955 (42 U.S.C. 2301) to dispose of federally owned properties at Oak Ridge, Tenn.; Richland, Wash.; and by amendment in 1963 (76 Stat. 664) Los Alamos, N. Mex., was transferred to FHA late in the past year.

Budget program.—Disposal activity began at Los Alamos in the past year, during which 1,144 residential properties were sold. The remainder will be sold in the current year. Other property, consisting of churches, commercial properties, and vacant land will require more time to sell; however, the majority of all properties and land tracts will be sold by the end of 1968. In the process of sales, \$4.7 million in mortgages are expected to be written in the current year and \$3.8 million in 1968.

Operating results.—The deficit in the fund is expected to increase from \$16.7 million at the end of 1967 to \$18 million at the end of 1968. This is due primarily to the discounts provided by law to purchasers of property who have statutory priority. Funds recovered and transferred

to the Treasury are estimated to increase from \$2.5 million in the current year to \$8.5 million in the budget year.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue.....	244	200	225
Expense.....	-581	-500	-262
Net operating loss.....	-337	-300	-37
Nonoperating income or loss:			
Proceeds of real estate sales.....	7,987	6,190	6,175
Book value of property sold.....	-9,707	-7,520	-7,503
Loss from sale of realty.....	-1,720	-1,330	-1,328
Proceeds of mortgage sales.....			7,200
Book value of mortgages sold.....			-7,200
Loss from sale of mortgages.....			
Net loss for year.....	-2,057	-1,630	-1,365
Analysis of deficit: Deficit, start of year.....	-12,997	-15,054	-16,684
Deficit, end of year.....	-15,054	-16,684	-18,049

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	1,935	2,011	1,066	2,381
U.S. securities (par).....		388	388	388
Accounts receivable, net.....	72	168	168	168
Loans receivable, net.....	3,593	7,198	11,533	7,856
Total assets.....	5,600	9,765	13,155	10,793
Liabilities:				
Current.....	99	114	114	114
Government equity:				
Non-interest-bearing capital, start of year.....	18,498	18,498	24,705	29,725
Assets transferred from Atomic Energy Commission during year.....		9,707	7,520	7,503
Repayment of capital investment to Treasury.....		-3,500	-2,500	-8,500
End of year.....	18,498	24,705	29,725	28,728
Deficit.....	-12,997	-15,054	-16,684	-18,049
Total Government equity.....	5,501	9,651	13,041	10,679

Analysis of Government Equity (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unobligated balance.....	1,908	2,453	1,508
Invested capital and earnings.....	3,593	7,198	11,533
Total Government equity.....	5,501	9,651	13,041

Object Classification (in thousands of dollars)

Identification code 25-24-4040-0-3-552	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	225	259	226
11.3 Positions other than permanent.....	26	41	2

11.5 Other personnel compensation.....	2	3	4
Total personnel compensation.....	253	303	232
12.0 Personnel benefits.....	17	19	17
21.0 Travel and transportation of persons.....	20	12	8
22.0 Transportation of things.....	1	1	1
23.0 Rent, communications, and utilities.....	10	7	6
24.0 Printing and reproduction.....	2	1	
25.1 Other services.....	42	49	34
25.2 Services of other agencies.....	194	60	
26.0 Supplies and materials.....	3	1	1
31.0 Equipment.....	6	2	1
33.0 Investments and loans.....	4,284	4,655	3,835
99.0 Total obligations.....	4,832	5,110	4,135

Personnel Summary

Total number of permanent positions.....	28	28	23
Full-time equivalent of other positions.....	5	6	0
Average number of all employees.....	30	36	28
Average GS grade.....	8.0	8.1	8.1
Average GS salary.....	\$8,349	\$8,773	\$8,853

FEDERAL HOUSING ADMINISTRATION FUND

Program and Financing (in thousands of dollars)

Identification code 25-24-4070-0-3-551	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
All programs:			
(a) Administration.....	10,086	10,800	11,125
(b) Initiation.....	58,479	60,587	66,115
(c) Maintenance.....	6,203	6,725	6,925
(d) Settlement.....	44,457	62,806	45,427
(e) Interest to Treasury.....	193	1,450	3,450
(f) Participation payments out of statutory reserves.....	5,710	6,000	6,000
Total operating costs.....	125,128	148,368	139,042
Capital outlay, funded:			
All programs:			
(a) Acquisition of defaulted notes.....	14,909	16,000	16,000
(b) Acquisition of real properties.....	710,626	735,781	739,049
(c) Acquisition of defaulted mortgages.....	163,852	117,843	104,819
(d) Acquisition of stock in rental housing corporations.....	1		
(e) Acquisition of furniture and equipment.....	463	670	643
Total capital outlay.....	889,851	870,264	860,511
Total program costs, funded.....	1,014,979	1,018,662	999,553
Change in selected resources ¹	193		
Net loss from sale of U.S. securities.....	30		
10 Total obligations.....	1,015,202	1,018,662	999,553
Financing:			
Receipts and reimbursements from:			
Administrative budget accounts:			
Sale of mortgage notes.....	-169,651	-525,000	-200,000
Interest on U.S. securities.....	-15,995	-15,697	-17,728
Proceeds from sale of equipment.....			-222
Trust fund accounts: Sale of mortgage notes.....	-26,460		

¹ Balances of selected resources are identified on the statement of financial condition.

**MORTGAGE CREDIT:
FEDERAL HOUSING ADMINISTRATION—Con.**

Public enterprise funds—Continued

FEDERAL HOUSING ADMINISTRATION FUND—Continued

Program and Financing (in thousands of dollars)

Identification code 25-24-4070-0-3-551	1966 actual	1967 est.	1968 est.
Financing—Continued			
Receipts and reimbursements from—			
Continued			
14 Non-Federal sources:			
Fees and premiums.....	-301,923	-314,787	-338,048
Proceeds from sale of real properties and defaulted mortgages.....	-373,688	-69,153	-409,124
Repayments on mortgage notes and sales contracts.....	-5,820	-6,856	-7,223
Sale of mortgage notes.....	-313		
Recoveries on defaulted mortgages and notes.....	-8,017	-5,303	-5,303
Stock in rental housing corpora- tions redeemed.....	-37		
Other interest, dividends, and revenue.....	-365	-2,398	-2,329
Undistributed receipts:			
Proceeds from sale of equipment.....	-8		
Gain from premium or discount on investments.....	-4,995	-4,409	-4,065
Adjustment of prior years transac- tions (restoration of net debentures redeemed).....	-72,598		
Unobligated balance available, start of year:			
21.48 Authorization to spend corporate debt receipts.....	-222,684	-357,115	-315,128
21.98 Fund balance.....	-861,169	-691,406	-658,334
Unobligated balance available, end of year:			
24.48 Authorization to spend corporate debt receipts.....	357,115	315,128	245,004
24.98 Fund balance.....	691,406	658,334	712,947
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	1,015,202	1,018,662	999,553
70 Receipts and other offsets (items 11-17).....	-979,870	-943,603	-984,042
71 Obligations affecting expenditures.....	35,332	75,059	15,511
Obligated balance, start of year:			
72.48 Authorization to spend corporate debt receipts.....	133,131		
72.98 Fund balance.....		39,843	
Receivables in excess of obligations.....	-10,029		-7,564
Obligated balance, end of year:			
74.48 Authorization to spend corporate debt receipts.....			
74.98 Fund balance.....	-39,843		
Receivables in excess of obligations.....		7,564	8,501
77 Restoration of undrawn authorizations to spend corporate debt receipts (ad- justment of net debentures re- deemed).....	72,598		
90 Expenditures.....	191,189	122,466	16,448

Cash transactions:			
93	Gross expenditures.....	980,539	1,020,138
94	Applicable receipts.....	-789,350	-897,672
		1,000,624	-984,176

The Federal Housing Administration, created by the National Housing Act of 1934, is a noncorporate business-type agency, which was brought under the Government Corporation Control Act by the Housing Act of 1948. The principal purposes of FHA are to improve home financing practices, to encourage improved housing standards and conditions, to further home ownership, and to stabilize the mortgage market. These objectives are achieved through the insurance of loans for financing the production, purchase, repair, and improvement of residential properties. At the end of 1966, \$109.3 billion of insurance had been written, with \$53 billion outstanding. During 1966 more than \$9.1 billion of insurance was written, covering 608,353 units of housing and 502,649 title I property improvement loans. An estimated \$6.8 billion of insurance will be written during 1967 and \$7.8 billion in 1968.

FHA loan insurance is now administered through 26 different active programs. In addition, maintenance and settlement work continues under nine programs for which the authority to insure additional loans has expired. The table on the following page identifies the various programs and shows the amount of insurance written and the amount in force at the end of 1966 under the individual programs.

For financial purposes, FHA programs are grouped under three separate insurance funds and accounts established by statute. Income from fees, premiums, and investments are credited to the funds; operating expenses and other expenses and losses connected with foreclosed property and defaulted notes and mortgages are charged to the funds. Through June 30, 1966, income had amounted to \$3,772 million, and expenses and losses to \$2,642 million, leaving a reserve of \$1,130 million for the payment of future expenses and losses. The largest insurance fund is the Mutual Mortgage Insurance Fund for the insurance of mortgage loans on homes under section 203. The General Insurance Fund covers the insurance of loans on property repairs and improvements; on basic and special-purpose multifamily housing, including cooperatives, condominiums, housing for the elderly, and nursing homes; on urban renewal and middle-income housing; on armed forces housing; and on war and defense housing. The Cooperative Management Housing Insurance Fund covers the insurance of management-type contracts and supplementary loans under section 213. The Mutual Mortgage Insurance Fund allows mortgagors at termination of their mortgages to share in the rebate of premiums paid into the fund which are not required for expenses or losses. Through June 30, 1966, such participation payments to homeowners had amounted to \$188 million with \$133 million reserved for future payments or losses.

FEDERAL HOUSING ADMINISTRATION LOAN INSURANCE PROGRAMS

		(Dollars in millions)	Volume of insurance as of June 30, 1966		
		Purpose	In force		
Title of act	Section of act	ACTIVE MORTGAGE-LOAN INSURANCE PROGRAMS	Total written (amount)	Amount	Number of insurance contracts
		Home programs:			
II	203(b)	Basic.....	\$69,307	\$39,062	3,664,310
	203(h)	Disaster housing.....			
	203(i)	Low cost.....	12	9	1,861
	203(k)	Home improvement, general.....	415	242	21,216
	213	Cooperative sales.....	57	50	3,991
	220	Urban renewal.....	(¹)	(¹)	3
	220(h)	Home improvement, urban renewal areas.....	2,039	1,817	183,667
	221(d)(2)	Moderate income.....	2,526	1,784	138,612
	222	Servicemen.....	4	4	274
	233	Experimental.....	13	12	694
	234	Condominium.....	208	180	12,239
VIII	809	Armed services (civilian).....			
Total under active home programs.....			74,581	43,160	4,026,867
		Multifamily programs:			
II	207	Basic.....	2,808	2,131	1,169
	207	Mobile home courts.....			
	213	Cooperative management and sales.....	1,402	804	466
	220	Urban renewal.....	925	809	211
	220(h)	Project improvement, urban renewal areas.....	175	122	89
	221(d)(3 and 4)	Moderate income (market interest rate).....	586	564	342
	221(d)(3)	Moderate income (below market interest rate).....	453	336	183
	231	Elderly.....	239	212	365
	232	Nursing homes.....	8	8	4
	233	Experimental.....	11	11	8
	234	Condominium.....			
VII	701	Yield insurance.....	25	22	14
VIII	810	Armed services (impacted areas).....			
Total under active multifamily programs.....			6,632	5,019	² 2,851
X	1002	Land development.....			
Total under all active mortgage-loan programs.....			81,213	48,179	4,029,718
		EXPIRED MORTGAGE-LOAN INSURANCE PROGRAMS			
I	8	Low cost (home).....	204	69	20,415
VI	603	War and veterans (home).....	3,645	235	103,491
	608	War and veterans (multifamily).....	3,440	963	3,550
	609	Manufacturer's loans.....	5		
	610	Resale of U.S. Government housing.....	24	4	1,315
	611	Site fabrication.....	13	(¹)	34
VIII	803	Armed services (multifamily).....	2,601	2,026	1,099
IX	903	National defense (home).....	517	184	28,695
	908	National defense (multifamily).....	63	26	45
Total under expired programs.....			10,512	3,507	158,644
Total under expired home programs.....			(4,385)	(491)	(153,909)
Total under expired multifamily programs.....			(6,127)	(3,016)	(4,735)
		ACTIVE PROPERTY-IMPROVEMENT LOAN INSURANCE PROGRAM			
I	2	Property improvement.....	17,578	1,279	³ 1,744,171
Total insurance under all programs.....			109,303	52,965	5,932,533

¹ Less than \$0.5 million. ² Covers 388,151 dwelling units. ³ Estimated.

Budget program.—Budget requirements for mortgage and loan insurance operations are embodied in (1) an administrative expense limitation covering those expenses of the central office related to the general direction of operations, the establishment of policies and procedures, and the provision of housekeeping services for the entire agency, and (2) a nonadministrative expense limitation covering the operating expenses of both the central office and the field related to the initiation of insurance, the maintenance of insurance on the books, and the settlement activities associated with the payment of claims, the acquisition, management, and disposition of mortgages and properties acquired under insurance contracts, and with the liquidation of property

improvement notes. Anticipated program developments for 1968 are summarized in the table Program Highlights on the following page, along with estimates for 1967 and actual data for 1966.

The major activities of the agency are grouped under the categories of insurance initiation, insurance maintenance, insurance settlement, and financial operations.

Insurance initiation.—The principal initiation activities, which currently account for about 72% of the total expenses under the nonadministrative expense limitation, are the examining of applications for insurance, the inspecting of properties under construction, and the recording of new insurance contracts, including property

**MORTGAGE CREDIT:
FEDERAL HOUSING ADMINISTRATION—Con.**

Public enterprise funds—Continued

FEDERAL HOUSING ADMINISTRATION FUND—Continued

improvement loans, in the agency records. The total number of applications for mortgage insurance is expected to decrease from 1,000,182 units in 1966 to 830,000 in 1967 and to increase to 1,167,000 in 1968.

PROGRAM HIGHLIGHTS

[Dollars in millions]

	1966 actual	1967 estimate	1968 estimate
Insurance initiation:			
Mortgage insurance applications:			
Applications received (units).....	1,000,182	830,000	1,167,000
Applications examined (units).....	988,327	803,000	1,102,000
Mortgage insurance committed:			
Units.....	929,227	752,000	1,031,000
Amount.....	\$13,484	\$10,370	\$14,634
Mortgage insurance written:			
Units.....	608,353	432,000	546,000
Amount.....	\$8,408	\$6,205	\$7,214
Construction inspection:			
Home inspections made.....	945,541	791,000	971,000
Average multifamily units under inspection.....	70,786	67,000	71,000
Title I property improvement loans insured:			
Notes.....	502,649	500,000	500,000
Amount (net proceeds).....	\$649	\$600	\$600
Insurance maintenance: program status, end of year (outstanding balance of insurance in force):			
Mortgage insurance.....	\$51,688	\$53,162	\$55,632
Title I property improvement loan insurance.....	\$1,278	\$1,306	\$1,330
(Maximum liability).....	(\$403)	(\$395)	(\$386)
Total.....	\$52,966	\$54,468	\$56,962
Insurance settlement:			
Property acquired during year:			
Homes.....	47,461	48,400	50,200
Direct acquisition from mortgagee.....	47,127	48,200	50,000
Foreclosure of assigned mortgage by FHA.....	334	200	200
Multifamily.....	8,675	10,399	10,385
Direct acquisition from mortgagee.....	4,314	3,500	3,500
Foreclosure of assigned mortgage by FHA.....	4,361	6,899	6,885
Mortgage assignments during year:			
Homes.....	675	500	500
Multifamily.....	14,283	9,950	9,000
Property sales during year:			
Homes.....	49,828	52,000	53,500
Multifamily.....	6,866	11,000	11,000
Property on hand, end of year:			
Homes.....	45,047	41,447	38,147
Multifamily.....	24,528	23,927	23,312
Assigned mortgages on hand, end of year:			
Homes.....	1,140	1,440	1,740
Multifamily.....	46,529	49,580	51,695
Defaulted title I property improvement loans:			
Number.....	64,601	64,968	64,968
Amount.....	\$51	\$51	\$51
Income, costs, and reserves:			
Income, recoveries, and increase in net asset value of security acquired:			
Fee and premium income.....	\$302	\$315	\$338
Other income.....	\$21	\$22	\$24
Cash recoveries.....	\$583	\$606	\$622
Increase in net asset value of acquired security (properties, mortgages, and title I notes and sales contracts).....	\$114	\$46	\$40
Total.....	\$1,020	\$989	\$1,024

Operating costs and capital outlay:			
Operating costs.....	\$125	\$148	\$139
Capital outlay.....	\$890	\$871	\$861
Total program costs.....	\$1,015	\$1,019	\$1,000
Excess of income, recoveries, and asset value over costs:			
.....	\$5	-\$30	\$24
Insurance reserves, end of year.....	\$1,130	\$1,100	\$1,124
Obligations under limitation:			
Administrative expense.....	\$10.1	\$10.8	\$11.1
Nonadministrative expense.....	\$80.7	\$85.0	\$88.5
Total obligations under limitation ..	\$90.8	\$95.8	\$99.6

Insurance maintenance.—Maintenance activities, which currently account for about 8% of all expenses under the nonadministrative expense limitation, relate generally to the servicing of insurance on the books, such as billing mortgagees for premiums due, recording changes in mortgagees, making participation payments from the Mutual Mortgage Insurance Fund terminating insurance contracts, inspecting insured multifamily housing, and analyzing annual financial reports on such housing. These are cumulative workloads, increasing each year with the growth of insurance in force. At the end of 1966, insurance in force had reached \$53 billion.

Insurance settlement.—Settlement activities, which currently account for approximately one-fifth of the total expenses under the nonadministrative expense limitation, include the acquisition under insurance contracts of properties, mortgages, and home improvement notes; the repair, management, and sale of acquired properties; the payment of claims under insurance contracts; the servicing and sale of mortgages acquired as a part of some sales transactions; and the accounting work arising out of the other settlement activities. The total number of mortgages assigned and properties directly acquired under insurance contracts, in terms of dwelling units, is estimated to decrease from 66,399 units in 1966 to 62,150 in 1967 and increase to 63,000 in 1968. Properties and mortgages on hand are expected to decrease from 117,244 units at the end of 1966 to 116,394 at the end of 1967 and to 114,894 at the end of 1968.

Summary of operating expense estimates.—Operating expenses are paid out of operating income, subject to congressional limitation. Expenses for 1967 are estimated at \$10.8 million for administrative operations and \$85.0 million for nonadministrative operations. The 1968 estimate is \$11.1 million for administrative expenses and \$88.5 million for nonadministrative expenses.

Financing.—Through 1965, insurance claims were met largely by the issuance of debentures, which are subsequently redeemed out of income and proceeds from the sale of acquired properties and mortgages. In 1966, \$298 million of debentures were issued, and \$426 million were redeemed. In 1967, \$168 million of debentures will be issued and \$109 million redeemed. Debenture issuances will total \$120 million in 1968, and debenture redemptions will total \$90 million. The Housing and Urban Development Act of 1965 authorized FHA to pay claims in cash and to borrow from the Treasury as necessary to do so. Home mortgage claims and multifamily housing claims under sections 220, 221, and 233 are now being paid in cash. Insurance claims, payable in cash, will amount to \$609 million in 1967 and \$578 million in 1968. Borrowings from the Treasury are expected to total \$50 million in 1967 and \$90 million in 1968.

Retained earnings.—Insurance reserves, available for the payment of future expenses and losses, amounted to \$1,130 million at the end of 1966 and are expected to be \$1,100 million by the end of 1967 and \$1,124 million by the end of 1968.

Insurance authority.—Authorizations for active insurance programs expire October 1, 1969. In general, these authorizations are without dollar limitation, except for the armed services housing program which has utilized authority as follows:

Position With Respect to Insurance Authority (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
MORTGAGE INSURANCE—ARMED SERVICES HOUSING AUTHORIZATION			
Insurance authority.....	2,300,000	2,300,000	2,300,000
Charges against insurance authority:			
Aggregate amount of mortgages insured.....	2,152,092	2,182,027	2,209,235
Commitments outstanding.....	23,611	18,050	27,075
Total charges against authority.....	2,175,703	2,200,077	2,236,310
Unused authority.....	124,297	99,923	63,690

Revenue, Expense, and Retained Earnings (in thousands of dollars)

Mutual Mortgage Insurance Fund:			
Revenue.....	243,110	250,769	271,838
Expense.....	183,126	200,869	169,867
Net operating income.....	59,984	49,900	101,971
General Insurance Fund:			
Revenue.....	79,139	83,405	86,756
Expense.....	129,114	159,497	162,600
Net operating income.....	49,975	76,092	75,844
Cooperative Management Housing Insurance Fund:			
Revenue.....	1,029	3,117	3,576
Expense.....	551	322	339
Net operating income.....	478	2,795	3,237
Nonoperating income or loss (—):			
Proceeds from sale of equipment.....	8		222
Net book value of assets sold.....	25		222
Net loss from sale.....	17		
Net loss from sale of U.S. securities.....	30		
Net nonoperating loss.....	47		
Net income or loss (—) for the year.....	10,440	23,397	29,364
Analysis of retained earnings:			
Retained earnings, start of year.....	1,124,877	1,129,607	1,100,210
Participation payments out of statutory reserve.....	5,710	6,000	6,000
Retained earnings, end of year.....	1,129,607	1,100,210	1,123,574

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Cash Treasury balance.....	271,589	90,611	67,030	70,706
U.S. securities (par):				
Treasury issuances.....	587,121	494,543	507,864	559,769
Other agency issuances, guaranteed.....	125,561	89,198	75,876	73,971
Accounts receivable.....	130,559	167,249	178,844	187,478
Mortgage notes and sales contracts, net.....	139,655	123,269	155,776	188,075

Acquired properties, mortgages and notes, net:				
Properties.....	480,099	512,539	490,096	471,268
Mortgages.....	202,182	301,293	337,501	363,872
Defaulted notes.....	10,328	9,208	9,284	9,284
Furniture and equipment, net.....	3,966	3,681	3,561	3,052
Stock in rental housing corporations.....	332	296	296	296
Total assets.....	1,951,392	1,791,886	1,826,128	1,927,771
Liabilities:				
Accounts payable and accrued liabilities.....	62,413	96,883	95,407	94,336
Deferred credits.....	57,575	52,576	61,646	70,929
Debentures authorized and in process.....	133,131	56,898	13,492	12,977
Debentures outstanding.....	570,087	441,356	500,241	530,365
Reserve for foreclosure costs.....	3,309	4,566	5,132	5,590
Total liabilities.....	826,515	652,279	675,918	714,197
Government equity:				
Interest-bearing capital:				
Start of year.....			10,000	50,000
Borrowings from Treasury, net.....		10,000	40,000	40,000
End of year.....		10,000	50,000	90,000
Retained earnings:				
Statutory reserve—participating reserve.....	138,500	132,790	126,790	120,790
General surplus—reserves for future expenses and losses.....	986,377	996,817	973,420	1,002,784
Total retained earnings.....	1,124,877	1,129,607	1,100,210	1,123,574
Total Government equity.....	1,124,877	1,139,607	1,150,210	1,213,574

Analysis of Government Equity and Undrawn Authorizations (in thousands of dollars)

Unpaid undelivered orders ¹	542	736	736	736
Unobligated balance.....	1,083,853	1,048,521	973,462	957,951
Invested capital and earnings.....	263,166	504,364	491,141	499,892
Subtotal.....	1,347,561	1,553,620	1,465,338	1,458,578
Undrawn authorizations.....	222,684	414,013	315,128	245,004
Total Government equity.....	1,124,877	1,139,607	1,150,210	1,213,574

Note.—Contingent liability for insurance in force:

1. Mortgage insurance.....	47,684,812	51,687,822	53,162,423	55,631,583
2. Title I modernization and improvement loans.....	412,552	402,806	394,672	386,137
Total.....	48,097,364	52,090,628	53,557,095	56,017,720

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 25-24-4070-0-3-551	1966 actual	1967 est.	1968 est.
11.4 Personnel compensation: Special personal service payments.....	42	42	42
25.1 Other services:			
Fee appraisals.....	1,189	575	2,500
Fee inspections.....	8	143	143
32.0 Lands and structures.....	710,291	735,781	739,049
33.0 Investments and loans.....	178,250	133,843	120,819
43.0 Interest and dividends.....	24,155	22,853	22,375
44.0 Refunds.....	5,710	6,000	6,000
92.0 Undistributed:			
Net loss from sale of securities.....	30		
Discount on sale of purchase-money mortgages.....	4,685	23,625	9,000
93.0 Administrative expenses (see separate schedule).....	10,095	10,800	11,125
Nonadministrative expenses (see separate schedule).....	80,747	85,000	88,500
99.0 Total obligations.....	1,015,202	1,018,662	999,553

**MORTGAGE CREDIT:
FEDERAL HOUSING ADMINISTRATION—Con.**

Public enterprise funds—Continued

**LIMITATION ON ADMINISTRATIVE AND NONADMINISTRATIVE
EXPENSES, FEDERAL HOUSING ADMINISTRATION**

For administrative expenses in carrying out duties imposed by or pursuant to law, not to exceed **[\$10,500,000]** \$11,125,000 of the various funds of the Federal Housing Administration shall be available, in accordance with the National Housing Act, as amended (12 U.S.C. 1701), including uniforms or allowances therefor, as authorized by the Act of September 1, 1954, as amended (5 U.S.C. 2131): *Provided*, That funds shall be available for contract actuarial services (not to exceed \$1,500): *Provided further*, That nonadministrative expenses classified by section 2 of Public Law 387, approved October 25, 1949, shall not exceed **[\$85,000,000]** \$88,500,000. (*Independent Offices Appropriation Act, 1967.*)

Administrative Expenses

Program and Financing (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Mutual mortgage insurance fund.....	5,495	5,920	6,100
2. Cooperative management housing insurance fund.....	47	50	55
3. General insurance fund.....	4,561	4,830	4,970
Total operating costs.....	10,103	10,800	11,125
4. Change in selected resources ¹	-8		
Total obligations.....	10,095	10,800	11,125
Financing:			
Unobligated balance lapsing.....	235		
Limitation	10,330	10,500	11,125
Proposed increase in limitation for civilian pay act increases		300	

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$43 thousand; 1966, \$35 thousand; 1967, \$35 thousand; 1968, \$35 thousand.

Object Classification (in thousands of dollars)

Identification code 25-24-4070-0-3-551	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	7,718	8,182	7,701
11.3 Positions other than permanent.....		11	
11.5 Other personnel compensation.....	97	72	72
Total personnel compensation.....	7,815	8,265	7,773
12.0 Personnel benefits.....	570	643	696
21.0 Travel and transportation of persons.....	192	201	210
22.0 Transportation of things.....	25	22	22
23.0 Rent, communications, and utilities.....	735	744	753
24.0 Printing and reproduction.....	66	38	38
25.1 Other services.....	30	36	38
25.2 Services of other agencies.....	144	139	140
25.3 Payments to: "Administrative operations fund".....	427	605	1,359
26.0 Supplies and materials.....	85	87	76
31.0 Equipment.....	14	20	20
Total costs, funded.....	10,103	10,800	11,125
94.0 Change in selected resources.....	-8		
Subtotal.....	10,095	10,800	11,125
93.0 Administrative expenses included in schedule for fund as a whole.....	-10,095	-10,800	-11,125
Total obligations.....			

Personnel Summary

Total number of permanent positions.....	908	911	803
Full-time equivalent of other positions.....	0	4	0
Average number of all employees.....	854	842	753
Average GS grade.....	8.0	8.1	8.1
Average GS salary.....	\$8,349	\$8,783	\$8,853

Nonadministrative Expenses

Program and Financing (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Mutual mortgage insurance fund.....	58,328	61,071	63,749
2. Cooperative management housing insurance fund.....	182	194	205
3. General insurance fund.....	21,694	23,065	23,903
Total operating costs.....	80,204	84,330	87,857
Capital outlay: Purchase of equipment.....	342	670	643
Total program costs, funded.....	80,546	85,000	88,500
4. Change in selected resources ¹	201		
Total obligations.....	80,747	85,000	88,500
Financing:			
Unobligated balance lapsing.....	1,103		
Limitation	81,850	85,000	88,500

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$499 thousand; 1966, \$700 thousand; 1967, \$700 thousand; 1968, \$700 thousand.

Object Classification (in thousands of dollars)

Identification code 25-24-4070-0-3-551	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	61,242	64,293	66,301
11.3 Positions other than permanent.....	289	210	415
11.5 Other personnel compensation.....	749	747	1,130
Total personnel compensation.....	62,280	65,250	67,846
12.0 Personnel benefits.....	4,622	5,305	5,584
21.0 Travel and transportation of persons.....	4,544	4,506	4,484
22.0 Transportation of things.....	143	172	178
23.0 Rent, communications, and utilities.....	5,489	5,620	5,767
24.0 Printing and reproduction.....	807	712	761
25.1 Other services.....	368	709	837
25.2 Services of other agencies.....	156	200	208
25.3 Payments to: "Administrative operations fund".....	1,143	1,278	1,675
26.0 Supplies and materials.....	429	469	377
31.0 Equipment.....	523	733	730
42.0 Insurance claims and indemnities.....	42	46	53
Total costs, funded.....	80,546	85,000	88,500
94.0 Change in selected resources.....	201		
Subtotal.....	80,747	85,000	88,500
93.0 Nonadministrative expenses included in schedule for fund as a whole.....	-80,747	-85,000	-88,500
Total obligations.....			

Personnel Summary

Total number of permanent positions.....	7,797	7,415	7,899
Full-time equivalent of other positions.....	75	54	91
Average number of all employees.....	7,566	7,471	7,642
Average GS grade.....	8.0	8.1	8.1
Average GS salary.....	\$8,349	\$8,783	\$8,853

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 25-24-3902-0-4-551	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Processing mortgage insurance applications under the Housing Investment Guaranty Fund.....	296	390	420
2. Appraisals made under the Community disposition program.....	110	39	9
3. Automatic data processing services for other agencies.....	130	40	40
4. Postal vacancy surveys for other HUD programs.....	5	25	25
5. Communication services for other HUD programs.....	148	146	146
6. Processing for direct loan rehabilitation program.....	22	140	280
7. Appraisal of living quarters at Government installations.....	69		
8. Miscellaneous services to other accounts.....	43	66	68
10 Total program costs, funded—obligations.....	823	846	988
Financing:			
11 Advances and reimbursements from: administrative budget accounts.....	-823	-846	-988
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	823	846	988
70 Receipts and other offsets (items 11-17).....	-823	-846	-988
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	243	316	330
11.3 Positions other than permanent.....	151	193	308
Total personnel compensation.....	394	509	638
12.0 Personnel benefits.....	27	40	51
21.0 Travel and transportation of persons.....	59	51	54
22.0 Transportation of things.....	2	2	2
23.0 Rent, communications, and utilities.....	298	211	212
25.1 Other services.....	38	29	27
26.0 Supplies and materials.....	4	3	3
31.0 Equipment.....	1	1	1
99.0 Total obligations.....	823	846	988

Personnel Summary

	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....	24	35	34
Full-time equivalent of other positions.....	15	24	37
Average number of all employees.....	38	52	67
Average GS grade.....	8.0	8.1	8.1
Average GS salary.....	\$8,349	\$8,783	\$8,853

MORTGAGE CREDIT:

FEDERAL NATIONAL MORTGAGE ASSOCIATION

The Association, operating under the Federal National Mortgage Association Charter Act (12 U.S.C. 1716, et

seq.) purchases, manages, and sells residential mortgages or loans which are insured by the Federal Housing Administration, guaranteed by the Veterans Administration, or insured by the Farmers Home Administration; makes short-term bank-type loans which are secured by those types of mortgages and loans; manages and sells certain noninsured or nonguaranteed mortgages or other obligations which have been or may be acquired from authorized sources; and sells to private investors beneficial interests, or participations, in mortgages or other types of obligations in which certain departments or agencies of the Federal Government have a financial interest. The Association's functions are carried out through three programs for which separate accountability is required by statute. These programs—secondary market operations, special assistance functions, and management and liquidating functions—are described in the following sections.

Public enterprise funds:

Note.—Expenditures from the following funds for 1967 are subject to the first paragraph of title II of the Independent Offices Appropriation Act, 1967. For 1968, this paragraph is shown in the Other Independent Agencies chapter, p. 935.

LOANS TO SECONDARY MARKET OPERATIONS FUND

Program and Financing (in thousands of dollars)

Identification code 25-24-4319-0-3-551	1966 actual	1967 est.	1968 est.
Program by activities:			
Capital outlay:			
Purchase of preferred stock by Treasury.....	91,820	13,000	
Loans to secondary market operations fund.....	1,698,110	1,800,000	1,400,000
10 Total program costs, funded—obligations (object class 33.0).....	1,789,930	1,813,000	1,400,000
Financing:			
13 Receipts and reimbursements from: Trust fund accounts:			
Repayment of loans by the secondary market operations fund.....	-1,698,110	-1,800,000	-1,400,000
Sale of preferred stock by Treasury.....		-13,000	
21.47 Unobligated balance available, start of year (authorization to spend public debt receipts).....	-2,407,820	-2,316,000	-2,426,000
24.47 Unobligated balance available, end of year (authorization to spend public debt receipts).....	2,316,000	2,426,000	2,426,000
47 New obligational authority (appropriation) (authorization to spend public debt receipts).....		110,000	
Relation of obligations to expenditures:			
10 Total obligations.....	1,789,930	1,813,000	1,400,000
70 Receipts and other offsets (items 11-17).....	-1,698,110	-1,813,000	-1,400,000
71 Obligations affecting expenditures.....	91,820		
90 Expenditures.....	91,820		
Cash transactions:			
93 Gross expenditures.....	1,789,930	1,813,000	1,400,000
94 Applicable receipts.....	-1,698,110	-1,813,000	-1,400,000

**MORTGAGE CREDIT:
FEDERAL NATIONAL MORTGAGE ASSOCIATION—Continued**

Public enterprise funds—Continued

LOANS TO SECONDARY MARKET OPERATIONS FUND—Continued

Under its secondary market operations, FNMA provides limited liquidity for Government insured and guaranteed mortgages and improves the distribution of investment capital available for home mortgage financing. This assistance to the secondary market for mortgages is provided by the purchase and sale of mortgages that are insured by the Federal Housing Administration or guaranteed by the Veterans Administration, or rural housing loans that are insured by the Farmers Home Administration of the Department of Agriculture, including participations therein, that are of such quality, type, and class as meet, generally, the purchase standards imposed by private institutional mortgage investors. Purchases and sales may be made only at such prices and on such terms as will reasonably prevent excessive use of the Association's facilities and will permit the Association to operate on a fully self-supporting basis.

The Association is also authorized by the National Housing Act to make short-term loans secured by these Government insured and guaranteed mortgages and loans. Such short-term loans are intended to further home construction by providing a degree of liquidity for mortgage investments and to provide supplementary assistance to the home mortgage market.

The secondary market operations were initially capitalized by the issuance of \$92.8 million of Federal National Mortgage Association preferred stock to the Secretary of the Treasury. Subsequently, additional preferred stock subscriptions by the Secretary of the Treasury were authorized, amounting to \$50 million (Public Law 85-10, approved March 27, 1957), \$65 million (Public Law 85-104, approved July 12, 1957) and \$110 million (Public Law 89-566, approved September 10, 1966). From these additional authorizations, \$66 million of preferred stock has been issued to provide the increased capital needed to support the Association's borrowings under the limitation described below. No further issuance of the stock is expected in 1967 or 1968, so that the authorized unissued stock at the end of 1968 will amount to \$159 million.

The authorizing statute contemplates that the secondary market operations will ultimately be completely owned and financed by private participants. To that end, the preferred stock will be retired as rapidly as feasible. In the meantime, the Association will pay dividends on the utilized portion to the Treasury at rates not less than those determined by the Secretary of the Treasury. These estimates contemplate that no preferred stock will be retired in 1967 and 1968. Under arrangements entered into between the Secretary of the Treasury and the Association, FNMA purchases from the Secretary that portion of the Association's outstanding preferred stock which is not deemed to be required in the financing of the secondary market operations and holds such stock as FNMA Treasury stock, subject to subsequent repurchases by the Secretary as may be required for these operations. Under these arrangements, \$108.8 million of preferred stock was purchased from the Secretary in 1964 and 1965 of which \$91.8 million was repurchased by the Secretary in 1966.

Private capitalization for these operations is accumulated pursuant to the statutory requirement that sellers of mort-

gages or loans to the Association must make payments into capital as subscriptions for common stock in an amount equal to not more than 2% nor less than 1% of the unpaid principal amounts of the mortgages and loans involved, as determined from time to time by the Association, taking into consideration conditions in the mortgage market and the general economy. Borrowers from the Association are currently required to make capital contributions in an amount equal to not more than one-half of 1% of the amounts borrowed.

Recommendations for legislation to transfer ownership of the Association to private owners of the capital stock must be submitted to the Congress as promptly as practicable after all the Treasury-held preferred stock has been retired. Meanwhile, the present interim program, financed by private as well as by Government investment funds, is treated in the budget as a trust enterprise and the financial statements related thereto appear in Part II of this document.

Financing.—The Association is authorized to finance its secondary market operations in part through borrowings from the public on the security of nonguaranteed debentures and short-term discount notes. Through 1966, such obligations could not exceed the lesser of: (a) ten times the sum of the capital and surplus applicable to these operations, or (b) the sum of assets, free from any liens or encumbrances: cash, mortgages, loans, or other security holdings; obligations of the United States or guaranteed thereby; or obligations, participations, or other instruments which are lawful investments for fiduciary, trust, or public funds. Public Law 89-566 increased the first of these limits on borrowing authority to fifteen times the sum of capital and surplus. The Secretary of the Treasury, so long as any of the preferred stock is outstanding, is authorized to purchase such obligations in an amount not exceeding \$2.25 billion outstanding at any one time.

Other sources of funds required to finance the secondary market operations during 1967 and 1968 will be (1) proceeds from sales of mortgages to the investing public, (2) capital contributions by program participants, (3) repayments and prepayments of mortgage or loan principal, and (4) earnings. Such interim Treasury borrowings as will be necessary during 1967 and 1968 are expected to be repaid during each of those years. FNMA Treasury stock resold to the Secretary in 1967, prior to the increase in the limit on borrowing authority, will be repurchased during that year.

Budget program.—The secondary market operations, established in 1955, are now fully recognized by the home mortgage market and have reached significant levels. FNMA's secondary market facilities continue to be used by lenders to bridge a part of the gap between their need for, and the availability of, private housing funds.

Recent changes in the mortgage and financial markets have restricted sharply the supply in both the investment field and funds available for mortgage investments. As a consequence, it is estimated that FNMA's purchasing facilities will be utilized to a greater extent in 1967 and 1968 than in any year prior to 1966. FNMA's mortgage purchases, which amounted to \$1,821 million in 1966, are expected to aggregate \$1,800 million in 1967 and \$1,400 million in 1968. Mortgage sales, which amounted to \$4 million in 1966, are estimated at \$25 million in 1967 and \$200 million in 1968. The excess of purchases over sales and other liquidations in 1967 and 1968 will result in net increases of portfolio during those years.

In addition to the mortgages and loans which it purchases in the regular manner, the Association has also

acquired mortgages from the Federal Housing Administration in exchange at par (100) for FNMA-held FHA debentures. The volume of mortgages so acquired was \$30 million in 1966. Due to FHA's current procedure, initiated in 1966, of settling claims in cash in lieu of de-

bentures, no such exchanges are projected for 1967 or 1968.

Operating results.—Operations are reflected in budget expenditures only to the extent of Treasury financing. No net Treasury financing is estimated in either 1967 or 1968.

SPECIAL ASSISTANCE FUNCTIONS

Program and Financing (in thousands of dollars)

Identification code 25-24-4205-0-3-551	Obligations and reservations			Cost and obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Capital outlay, funded:						
Moderate income housing—below-market interest rate (reservations).....	447,890	480,000	500,000	169,878	170,000	230,000
Rent supplement housing (reservations).....		200,000	350,000			10,000
Rehabilitation loans—below-market interest rate (reservations).....		20,000				
Urban renewal housing.....	41,071	20,000	55,000	20,120	5,000	50,000
Experimental housing.....	2,140	1,000	2,000	2,481		2,000
Armed service housing.....	6,333			7,028		
Low cost housing.....		250,000			70,000	170,000
Housing for the elderly, cooperative housing, and other.....	14,247	29,000	20,000	2,142	4,500	20,000
Undistributed purchase discount.....				-132	-100	-200
Subtotal.....	511,681	1,000,000	927,000	201,517	249,400	481,800
Administrative reservations, start of year.....	901,133	1,058,186	1,248,186			
Administrative reservations, end of year.....	-1,058,186	-1,248,186	-1,603,186			
Cancellations of reservations.....	-112,777	-200,000	-100,000			
Change in selected resources ¹				29,757	343,784	-33,000
Adjustment in selected resources (loan obligations).....				10,577	16,816	23,200
Total capital outlay obligations.....	241,851	610,000	472,000	241,851	610,000	472,000
Operating costs, funded:						
Mortgage servicing fees.....				4,161	4,450	6,925
Interest on borrowings from Treasury.....				31,658	26,500	24,800
Other expense.....				1,879	1,890	1,885
Total operating costs, funded.....				37,698	32,840	33,610
Change in selected resources ¹				1,476	315	-300
10 Total obligations.....				281,026	643,155	505,310
Financing:						
Receipts and reimbursements from:						
11 Administrative budget accounts:						
Mortgage loan repayments and other credits.....				-25,326	-17,840	-22,810
Interest on mortgage loans.....				-5,384	-5,160	-4,920
13 Trust fund accounts: Sale of participation certificates.....					-45,000	
14 Non-Federal sources:						
Mortgage loan repayments and other credits.....				-35,338	-23,695	-31,645
Mortgage sales.....				-750		-24,000
Sale of participation certificates.....				-475,000	-255,000	-250,000
Interest on mortgage loans.....				-39,368	-26,231	-18,320
Commitment fees.....				-2,057	-4,800	-3,700
Purchasing and marketing fees and other revenues.....				-2,110	-3,509	-5,360
17 Recovery of prior year obligations.....				-10,577	-16,816	-23,200
Restoration of undrawn authorization to spend public debt receipts.....				-141,785		
21.47 Unobligated balance, start of year: Authorization to spend public debt receipts.....				-2,055,249	-2,318,096	-2,561,581
24.47 Unobligated balance available, end of year: Authorization to spend public debt receipts.....				2,318,096	2,561,581	2,986,456
25.47 Unobligated balance lapsing: Authorization to spend public debt receipts.....					10,761	3,040
26.47 Unobligated balance rescinded: Authorization to spend public debt receipts.....				293,823	650	730
New obligational authority.....				100,000	500,000	550,000
New obligational authority:						
Current authorization:						
47 Authorization to spend public debt receipts.....				100,000	500,000	
Permanent authorization:						
67 Authorization to spend public debt receipts.....						550,000

¹ Balances of selected resources are identified on the statement of financial condition.

MORTGAGE CREDIT: FEDERAL NATIONAL MORTGAGE ASSOCIATION—Continued

Public enterprise funds—Continued

SPECIAL ASSISTANCE FUNCTIONS—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 25-24-4205-0-3-551	Obligations and reservations			Cost and obligations		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Relation of obligations to expenditures:						
10	Total obligations			281,026	643,155	505,310
70	Receipts and other offsets (items 11-17)			-737,695	-398,051	-383,955
71	Obligations affecting expenditures			-456,669	245,104	121,355
Obligated balance, start of year:						
72.47	Authorization to spend public debt receipts			295,147	298,735	613,839
72.98	Fund balance			8,453	3,506	2,506
Obligated balance, end of year:						
74.47	Authorization to spend public debt receipts			-298,735	-613,839	-550,194
74.98	Fund balance			-3,506	-2,506	-2,506
77	Restoration of undrawn authorization to spend public debt receipts			141,785		
90	Expenditures			-313,525	-69,000	185,000
Cash transactions:						
93	Gross expenditures			236,070	278,477	509,660
94	Applicable receipts			-549,595	-347,477	-324,660

The Federal National Mortgage Association may, when the President determines it is in the public interest, provide special assistance for the financing of (1) selected types of home mortgages pending establishment of their marketability, and (2) home mortgages generally as a means of stabilizing home-building activities and, hence, of contributing to overall economic stability.

The Association is authorized under Presidential authority to make commitments to purchase and to purchase FHA-insured and VA-guaranteed mortgages totaling \$2,418.4 million outstanding at any one time. At the end of 1966, the amount of special assistance authority for these purposes aggregated \$2,914 million.

Changes in this authority in 1967 result from (1) a transfer, pursuant to Public Law 89-566, approved September 10, 1966, of \$500 million from the Presidential authorization to the congressional authorization applicable to federally insured or guaranteed mortgages on low-cost housing, and (2) a transfer, pursuant to Public Law 89-117, approved August 10, 1965, of \$4.4 million to the Presidential authorization from the congressional authorization applicable to mortgages insured under title VIII of the National Housing Act; the transfer of an additional \$3 million to the Presidential authorization from the congressional authorization is estimated for 1968. Public Law 89-117 also provided an increase in the Presidential authorization of \$100 million in 1966, \$450 million in 1967, \$550 million in 1968, and \$525 million in 1969, but the 1967 authority was rescinded by Public Law 89-429, approved May 24, 1966.

The Congress has also authorized FNMA, without prior Presidential determination, to issue commitments to purchase and to purchase specific types of mortgages. One of these congressional programs is for \$225 million of cooperative housing mortgages insured under section 213 of the National Housing Act, as amended. Another congressional program provided authority for up to \$500 million of mortgages insured under title VIII of that act, covering housing for military personnel and civilian employees. Public Law 89-117 authorized the

transfer from this authority to the Presidential authority of all but \$58.75 million, which is reserved for mortgages on owner-occupied homes insured under section 809 of the National Housing Act. Public Law 89-566, approved September 10, 1966, authorized FNMA under its special assistance functions to purchase \$1 billion of FHA-insured and VA-guaranteed mortgages on low and moderate cost single family homes. Mortgages purchased under this authority are confined by law to new construction and may not exceed \$15,000 in original principal amount (\$17,500 in high cost areas, and \$22,500 in Alaska, Guam, and Hawaii). Funds needed to implement the program were provided by transferring \$500 million from the President's authority and by \$500 million in new obligational authority. An earlier congressional program for FHA-insured and VA-guaranteed mortgages of \$13,500 or less, covering low- and moderate-priced housing on which construction had not commenced at the time application was made for Federal National Mortgage Association's commitment, was terminated by Public Law 87-70. Of the \$1 billion authorized for this earlier program, the unused portion of \$207.2 million was transferred to the Presidential authority, and the remainder is rescinded as purchased mortgages are liquidated.

Mortgage purchase prices under these functions are set by the Association; they currently range from 96 to 100.

Budget program.—Commitments to purchase mortgages are estimated to total \$610 million in 1967 and \$472 million in 1968. Purchases, which lag well behind commitments, are estimated to total \$249.5 million and \$482 million in 1967 and 1968, respectively. Commitments and purchases are primarily for low-cost housing mortgages and below-market interest rate mortgages on rental and cooperative housing for moderate-income families.

In addition, in order to assure sponsors that funds will be available for purchase of certain mortgages upon completion of the related housing projects, the FHA reserves or makes preliminary allocations of amounts not

in excess of FNMA's authorization for purchases. In 1967 and 1968, it is expected that this procedure will be used for (1) below-market interest rate mortgages covering housing for moderate-income families, (2) mortgages covering housing subject to rent supplement contracts entered into under section 101 of the Housing and Urban Development Act of 1965, and (3) mortgages insured under section 221(h) of the National Housing Act which are executed by a nonprofit organization to finance the purchase and rehabilitation of deteriorating or substandard housing for subsequent resale to low-income home purchasers. The cumulative amount of authority reserved for these programs was \$1,837.5 million at June 30, 1966, and is estimated at \$2,090 million and \$2,785 million, respectively, at June 30, 1967 and 1968. At June 30, 1966, reservations which had not been converted to FNMA commitments to purchase amounted to \$1,058.2 million, and are expected to increase to \$1,248.2 million in 1967 and to \$1,603.2 million by 1968.

Sales from portfolio amounted to \$0.8 million in 1966. No direct mortgage sales are projected for 1967, but sales of \$25 million are estimated for 1968.

Participations.—Under the program of liquidating the mortgage portfolio through the sale of beneficial interests, or participations, in mortgages, the Association sold \$200 million in 1965 and \$475 million in 1966 of participations

involving the portfolio of its special assistance functions and plans \$300 million in 1967 and \$250 million in 1968. This program is more fully explained under the Participation sales fund and the Participation sales trust fund.

Financing.—Net repayments to the Treasury were \$314 million in 1966 and are estimated at \$69 million in 1967. Net borrowings from the Treasury are estimated at \$185 million in 1968.

Operating results.—Previously, earnings were retained and paid into miscellaneous receipts of the Treasury following the year earned. A payment of \$188.8 thousand was made in 1957, and another payment of \$2,444.7 thousand was made in 1958. In order to protect the Association against losses inherent in a portfolio of this size, earnings will be retained and accumulated for so long as may be warranted. The following table shows the cumulative amounts at the end of each year covered by these estimates (in thousands of dollars):

Earnings to June 1966	104,152
Dividends paid Treasury (1957-58)	-2,634
Retained earnings	101,518
Net income or loss (-):	
1967 (estimated)	6,500
1968 (estimated)	-1,700
Retained earnings 1968 (estimated)	106,318

SPECIAL ASSISTANCE FUNCTIONS: POSITION WITH RESPECT TO MORTGAGE PURCHASE AUTHORITY

[In millions of dollars]

	1966 actual			1967 estimate			1968 estimate		
	Total authority	Reservations, commitments, and loans outstanding	Unused authority	Total authority	Reservations, commitments, and loans outstanding	Unused authority	Total authority	Reservations, commitments, and loans outstanding	Unused authority
Presidential determination	2,914.0	1,909.8	1,004.2	2,418.4	2,128.6	289.9	2,971.4	2,652.2	319.2
Cooperative housing	225.0	58.7	166.3	225.0	69.8	155.2	225.0	72.7	152.3
Armed service housing	196.2	144.3	51.9	191.9	143.7	48.2	188.8	139.6	49.2
Low- and moderate-price housing	101.4	101.4		100.7	100.7		100.0	100.0	
Low-cost housing				1,000.0	246.0	754.0	1,000.0	234.2	765.8
Total	3,436.6	2,214.2	1,222.4	3,936.0	2,688.8	1,247.2	4,485.2	3,198.7	1,286.5

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue	66,585	76,309	85,065
Less portion applicable to participation certificates sold	-17,667	-36,609	-52,765
Net revenue	48,919	39,700	32,300
Expense	38,050	33,200	34,000
Net income for year	10,869	6,500	-1,700
Analysis of retained earnings:			
Retained earnings, start of year	90,649	101,518	108,018
Retained earnings, end of year	101,518	108,018	106,318

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance	2,486	1,870	2,506	2,506
U.S. securities (par) (guaranteed non-Treasury issuances)	5,967	1,636		
Excess interest collections on deposit with trustee		14,423	27,189	25,594

Accounts receivable:				
Regular, net	19,161	11,376	12,105	12,000
Property held pending transfer to FHA and VA	2,917	2,382	2,000	2,000
Total accounts receivable, net	22,078	13,758	14,105	14,000
Loans receivable, net, FHA insured and VA guaranteed	1,275,462	1,396,954	1,565,372	1,929,222
Loans receivable, FHA insured, acquired in exchange for FHA debentures	21,259	19,518	17,800	16,100
Less participation certificates outstanding	-200,000	-655,000	-914,195	-1,123,390
Funds on deposit with trustee for payment of principal on participation certificates	15,330	44,966	65,611	103,406
Equity in loans receivable	1,112,051	806,438	734,588	925,338
Selected assets: ¹ Deferred charges: Unamortized commission on sale of participation certificates	549	2,025	2,340	2,040
Total assets	1,143,131	840,149	780,728	969,478

¹ The changes in these items are reflected on the program and financing schedule.

**MORTGAGE CREDIT:
FEDERAL NATIONAL MORTGAGE ASSOCIATION—
Continued**

Public enterprise funds—Continued

SPECIAL ASSISTANCE FUNCTIONS—Continued

Financial Condition (in thousands of dollars)—Continued

	1965 actual	1966 actual	1967 est.	1968 est.
Liabilities:				
Accounts payable and accrued liabilities.....	34,417	39,048	43,137	48,597
Deferred credits.....	133	123	113	103
Total liabilities.....	34,550	39,171	43,250	48,700
Government equity:				
Interest-bearing capital:				
Start of year.....	1,394,740	1,017,932	699,460	629,460
Borrowings from Treasury, net.....	-376,808	-318,472	-70,000	185,000
End of year.....	1,017,932	699,460	629,460	814,460
Retained earnings.....	90,649	101,518	108,018	106,318
Total Government equity.....	1,108,581	800,978	737,478	920,778

**Analysis of Government Equity and Undrawn Authorization
(in thousands of dollars)**

	1965 actual	1966 actual	1967 est.	1968 est.
Undisbursed loan obligations ¹	306,459	336,216	680,000	647,000
Unobligated balance.....	2,055,249	2,318,096	2,561,581	2,986,456
Invested capital and earnings.....	1,097,269	763,497	671,317	823,972
Subtotal.....	3,458,978	3,417,809	3,912,898	4,457,428
Undrawn authorizations.....	-2,350,397	-2,616,831	-3,175,420	-3,536,650
Total Government equity.....	1,108,581	800,978	737,478	920,778

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 25-24-4205-0-3-551	1966 actual	1967 est.	1968 est.
25.1 Other services.....	4,683	4,840	7,310
25.3 Payment to "Management and liquidating functions fund".....	1,357	1,500	1,500
33.0 Investments and loans.....	201,517	249,400	481,800
43.0 Interest and dividends.....	31,658	26,500	24,800
Total costs.....	239,215	282,240	515,410
94.0 Change in selected resources.....	31,233	344,099	-33,300
Adjustment in selected resources (loan obligations).....	10,577	16,816	23,200
99.0 Total obligations.....	281,026	643,155	505,310

MANAGEMENT AND LIQUIDATING FUNCTIONS

MANAGEMENT AND LIQUIDATING FUNCTIONS FUND

Program and Financing (in thousands of dollars)

Identification code 25-24-4016-0-3-551	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating cost, funded:			
Mortgage servicing fees.....	4,056	5,050	5,650

Interest on borrowing from Treasury.....	27,980	33,075	31,900
Payment of participation sales insufficiencies.....	-----	655	5,790
Other expenses.....	8,799	10,103	9,778
Total operating costs, funded.....	40,835	48,883	53,118
Capital outlay, funded:			
Mortgages purchased from FHA (73 Stat. 670).....	130,720	525,000	200,000
Less purchase discounts.....	-6,636	-23,625	-9,000
Mortgages acquired in exchange for FHA debentures.....	1,431	-----	-----
Administrative furniture and equipment.....	88	135	80
Total capital outlay, funded.....	125,603	501,510	191,080
Total program costs, funded.....	166,438	550,393	244,198
Change in selected resources (deferred charges) ¹	364	-62	-36
10 Total obligations.....	166,802	550,331	244,162
Financing:			
Receipts and reimbursements from:			
Administrative budget accounts:			
Mortgage loan repayments and other credits.....	-10,852	-10,484	-11,484
Interest on U.S. securities.....	-74	-50	-50
Other.....	-1,357	-1,500	-1,500
Trust fund accounts:			
Sales of participation certificates.....	-----	-166,000	-----
Other.....	-5,522	-6,300	-6,500
Non-Federal sources:			
Mortgage loan repayments and other credits.....	-105,601	-110,385	-119,385
Mortgage sales.....	-5,551	-----	-9,500
Sale of participation certificates.....	-130,000	-274,000	-355,000
Interest on mortgage loans.....	-37,121	-39,905	-42,340
Other revenue.....	-567	-600	-600
Proceeds from sale of administrative property.....	-5	-5	-5
21.47 Unobligated balance, start of year: Authorization to spend public debt receipts.....	-----	-----	-19,457
24.47 Unobligated balance, end of year: Authorization to spend public debt receipts.....	-----	19,457	86,159
25.47 Unobligated balance lapsing: Authorization to spend public debt receipts.....	129,849	39,441	235,500
New obligational authority.....	-----	-----	-----

Relation of obligations to expenditures:			
10 Total obligations.....	166,802	550,331	244,162
70 Receipts and other offsets (items 11-17).....	-296,650	-609,229	-546,364
71 Obligations affecting expenditures.....	-129,849	-58,898	-302,202
Obligated balance, start of year:			
72.47 Authorization to spend public debt receipts.....	20,499	5,441	-----
72.98 Fund balance.....	3,298	2,628	-----
Receivables in excess of obligations.....	-----	-----	-16,829
Obligated balance, end of year:			
74.47 Authorization to spend public debt receipts.....	-5,441	-----	-----
74.98 Fund balance.....	-2,628	-----	-----
Receivables in excess of obligations.....	-----	16,829	83,531
90 Expenditures.....	-114,120	-34,000	-235,500
Cash transactions:			
93 Gross expenditures.....	168,640	546,789	238,074
94 Applicable receipts.....	-282,760	-580,789	-473,574

¹ Balances of selected resources are identified on the statement of financial condition.

The Association, under its management and liquidating functions, is required by law to manage and liquidate its portfolio of mortgages acquired under contracts made before November 1, 1954, and those other mortgages,

loans or obligations that have been or that may be acquired from authorized sources (Public Law 89-117, approved August 10, 1965). Such liquidation is to be conducted in an orderly manner, with a minimum of adverse effect upon the home mortgage market and minimum loss to the Federal Government. Liquidation of the portfolio is accomplished through regular principal repayments according to their amortization schedules; sales of mortgages, loans, or obligations, or participations, or beneficial interests, therein, as rapidly as they can be absorbed by private investors without serious disruption of normal market conditions; and as the result of other principal credits arising from prepayments and foreclosures.

The initial mortgage purchasing phase of this activity has been completed and only the management and ultimate liquidation of the initial portfolio needs to be completed. However, certain additional mortgages, loans, and other obligations may be acquired for this portfolio from the Secretary of Housing and Urban Development, and residential housing mortgages may also be acquired from any Federal instrumentality from time to time pursuant to the provisions of Public Law 89-117.

Budget program.—No mortgages will be purchased under commitments made prior to November 1, 1954, for this portfolio during the period covered by these estimates. That purchasing program was completed during 1958.

In 1966, FNMA acquired under these functions \$131 million of mortgages from the Federal Housing Administration in exchange for FNMA-held FHA debentures and cash during 1967 and 1968, purchases of these mortgages are estimated at \$525 million and \$200 million, respectively.

Mortgages in the amount of \$5.7 million were sold during 1966. It is estimated that there will be no sales of mortgages in 1967, but \$10 million in 1968.

Participations.—In 1966, the Association sold \$130 million of beneficial interests, or participations, in mortgages of this portfolio and sales of \$440 million and \$355 million are estimated for 1967 and 1968. This program is more fully explained under the Participation sales fund and Participation sales trust fund.

Financing.—These functions are financed principally by Treasury borrowings and portfolio liquidations and all the benefits and burdens of the program inure solely to the Treasury. Net repayments to the Treasury were \$114.8 million in 1966, and are estimated at \$34 million in 1967 and \$235.5 in 1968.

Operating results.—Net income amounted to \$3.3 million in 1966. It is estimated that net losses of \$0.8 million in 1967 and \$2.4 million in 1968 will result from the inclusion of low interest rate mortgages in participation pools. These losses reflect payments of participation sales insufficiencies owed to the trustee. Retained earnings reserved for losses and contingencies at the end of 1966 amounted to \$98.9 million and are estimated at \$98.1 million and \$95.7 million, respectively, for 1967 and 1968. Reductions in the amount of retained earnings at the end of 1962, 1963, 1964, and 1965 resulted from payments from earnings of \$40 million, \$25 million, \$15 million, and \$15 million, respectively, to the U.S. Treasury, amounts which were considered to be in excess of the Association's needs for losses and contingencies. No payment to the Treasury out of earnings is projected for 1967 and 1968.

Revenue, Expense, and Retained Earnings (in thousands of dollars)			
	1966 actual	1967 est.	1968 est.
Revenue.....	43,590	57,350	78,645
Less portion applicable to participation certificates sold.....	-5,828	-16,795	-35,655
Net revenue.....	37,762	40,555	42,990
Expense.....	34,416	41,355	45,390
Net operating income or loss (-).....	3,346	-800	-2,400
Nonoperating income:			
Proceeds from sale of equipment.....	5	5	5
Net book value of assets sold.....	7	5	5
Net loss from sale of equipment.....	-2		
Net income or loss for the year.....	3,344	-800	-2,400
Analysis of retained earnings:			
Retained earnings, start of year.....	95,580	98,924	98,124
Retained earnings, end of year.....	98,924	98,124	95,724

Financial Condition (in thousands of dollars)				
	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	1,446	2,624	2,628	2,628
U.S. securities (par) (guaranteed non-Treasury issuances).....	1,852	4		
Accounts receivable, net.....	11,171	10,444	10,000	10,000
Selected assets, deferred charges ¹	18	369	316	280
Excess interest collections on deposit with trustee.....		1,863	4,955	5,386
Loans receivable, net, FHA insured and VA guaranteed mortgages.....	930,680	944,622	1,326,667	1,377,847
Less participation certificates outstanding.....		-130,000	-561,333	-907,667
Funds on deposit with trustee for payment of principal on participation certificates.....		12,917	38,700	111,059
Equity in FHA insured and VA guaranteed mortgages.....	930,680	827,540	804,034	581,239
Investment in DHC loans.....	10,331	8,753	7,253	5,753
Mortgage loans purchased from Office of the Administrator, HHFA.....	55,934	46,693	37,788	29,873
Fixed assets: Administrative furniture and equipment, net.....	268	278	336	339
Total assets.....	1,011,701	898,568	867,310	635,498
Liabilities:				
Liability to trustee for participation sales insufficiencies.....			655	6,445
Accounts payable and accrued liabilities.....	34,961	33,244	36,136	36,437
Deferred credit.....		30	25	22
Total liabilities.....	34,961	33,274	36,816	42,904
Government equity:				
Interest-bearing capital:				
Start of year.....	993,470	881,160	766,370	732,370
Borrowings from Treasury, net.....	-112,310	-114,790	-34,000	-235,500
End of year.....	881,160	766,370	732,370	496,870
Retained earnings.....	95,580	98,924	98,124	95,724
Total Government equity.....	976,740	865,294	830,494	592,594

**MORTGAGE CREDIT:
FEDERAL NATIONAL MORTGAGE ASSOCIATION—
Continued**

Public enterprise funds—Continued

MANAGEMENT AND LIQUIDATING FUNCTIONS—Continued

MANAGEMENT AND LIQUIDATING FUNCTIONS FUND—continued

**Analysis of Government Equity and Undrawn Authorizations
(in thousands of dollars)**

	1965 actual	1966 actual	1967 est.	1968 est.
Unpaid undelivered orders ¹	7	19	10	10
Unobligated balance.....			19,457	86,159
Invested capital and earnings.....	997,232	870,716	811,027	506,425
Subtotal.....	997,239	870,735	830,494	592,594
Less undrawn authorizations.....	20,499	5,441		
Total Government equity.....	976,740	865,294	830,494	592,594

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 25-24-4016-0-3-551	1966 actual	1967 est.	1968 est.
24.0 Printing and reproduction.....	37		
25.1 Other services.....	4,341	6,308	11,618
31.0 Equipment.....	88	135	80
Equipment expended.....	72		
33.0 Investments and loans.....	125,515	501,375	191,000
43.0 Interest and dividends.....	27,980	33,075	31,900
93.0 Administrative expense (see separate schedule).....	8,405	9,500	9,600
Total costs.....	166,438	550,393	244,198
94.0 Change in selected resources.....	364	-62	-36
99.0 Total obligations.....	166,802	550,331	244,162

PARTICIPATION SALES FUND

Program and Financing (in thousands of dollars)

Identification code 25-24-4206-0-3-999	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs funded: Expense.....	159	210	220
Payments to holders of participation certificates:			
Principal.....	30,000	180,000	180,000
Interest.....	51,812	102,092	92,261
Payments to trustors accounts: Excess collections.....	15,264		
Credits to trustors accounts.....	111,159	83,728	77,749
10 Total program costs, funded—obligations.....	208,394	366,030	350,230
Financing:			
Receipts and reimbursements:			
13 Trust fund accounts: Receipts from investments.....	-3,312	-8,100	-8,100
14 Non-Federal sources: Collections on pooled mortgages.....	-205,083	-357,930	-342,130
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	208,394	366,030	350,230
70 Receipts and other offsets (items 11-17).....	-208,394	-366,030	-350,230
71 Obligations affecting expenditures.....			

72.98 Obligated balance, start of year.....	24,927	154,046	234,176
74.98 Obligated balance, end of year.....	-154,046	-234,176	-310,706
90 Expenditures.....	-129,119	-80,130	-76,530
FNMA.....	-56,035	-30,400	-31,100
VA.....	-63,225	-24,500	-18,100
SBA.....	-9,859	-25,230	-27,330
93 Cash transactions:			
Gross expenditures.....	79,276	285,900	273,700
FNMA.....	45,521	87,000	84,000
VA.....	33,700	107,200	103,800
SBA.....	55	91,700	85,900
94 Applicable receipts.....	-208,394	-366,030	-350,230
FNMA.....	-101,555	-117,400	-115,100
VA.....	-96,925	-131,700	-121,900
SBA.....	-9,914	-116,930	-113,230

The Federal National Mortgage Association Charter Act, as amended by the Housing Act of 1964, the Housing and Urban Development Act of 1965, and the Participation Sales Act of 1966, authorized the Association, under its management and liquidating functions, to create trusts or other fiduciary undertakings to facilitate the financing of mortgages owned by Federal Government agencies or other obligations owned by the Department of Housing and Urban Development. Trusts were created under this authority providing for the pooling of Treasury-financed first mortgages owned by FNMA, the Veterans' Administration, and the Small Business Administration. FNMA, as trustee, sold participations in the interest and principal collections on the pooled mortgages, and distributes the interest and principal received from the pooled mortgages to the holders of the certificates of participation in accordance with the terms of those certificates.

The sales of participations in pools of mortgages and the retirement of participation certificates are summarized in the following table (in thousands of dollars):

	1965 actual	1966 actual	1967 estimate	1968 estimate
Participations sold:				
FNMA.....	200,000	605,000		
Veterans Administration.....	100,000	885,000		
Small Business Administration.....		350,000		
Total sold.....	300,000	1,840,000		
Certificates retired:				
FNMA.....		20,000	49,472	49,472
Veterans Administration.....		10,000	60,528	60,528
Small Business Administration.....			70,000	70,000
Total retired.....		30,000	180,000	180,000
Outstanding at end of year:				
FNMA.....	200,000	785,000	735,528	686,056
Veterans Administration.....	100,000	975,000	914,472	853,944
Small Business Administration.....		350,000	280,000	210,000
Total outstanding.....	300,000	2,110,000	1,930,000	1,750,000

The Participation Sales Act of 1966 revised the fiduciary authority of FNMA with respect to sales of participations in pools of loans. Transactions of FNMA as trustee under this revised authority are shown under the Participation sales trust fund in part II of this document.

Revenue, Expense, and Retained Earnings (in thousands of dollars)			
	1966 actual	1967 est.	1968 est.
Revenue.....	3,312	8,100	8,100
Expense.....	-159	-210	-220
Excess of revenue over expense.....	3,153	7,890	7,880
Distribution of excess of revenue to trustors.....	-3,153	-7,890	-7,880
Net operating income.....			

Financial Condition (in thousands of dollars)				
	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	18	46,838	50,024	50,024
U.S. securities (par).....	24,909	107,208	184,152	260,682
Accrued interest on investments.....	290	1,399	3,806	3,685
Total assets.....	25,217	155,445	237,982	314,391
Liabilities:				
Deferred income.....	80	82	152	259
Other.....	12	27	20	20
Accrued interest payable on certificates of participation.....	2,138	21,190	19,935	18,488
Total.....	2,229	21,299	20,107	18,767
Liabilities to trustors:				
FNMA.....	15,327	63,862	95,652	127,360
VA.....	7,661	60,829	86,687	105,548
SBA.....		9,456	35,536	62,716
Total.....	22,988	134,147	217,875	295,624
Total liabilities.....	25,217	155,445	237,982	314,391

Contingent liabilities: Participation certificates outstanding:				
FNMA.....	200,000	785,000	735,528	686,056
VA.....	100,000	975,000	914,472	853,944
SBA.....		350,000	280,000	210,000
Total.....	300,000	2,110,000	1,930,000	1,750,000
Resources available to meet contingent liability:				
Liability to trustors.....	22,988	134,147	217,875	295,624
Proceeds from pooled mortgages (unpaid principal amount):				
FNMA.....	736,123	988,195	918,795	848,495
Veterans Administration.....	542,595	1,167,838	1,093,338	1,024,538
Small Business Administration.....		515,343	413,263	313,183
Total resources.....	1,301,706	2,805,523	2,643,271	2,481,840

Analysis of liabilities to trustors:				
Liabilities—start of year:				
FNMA.....	15,327	63,862	95,652	
VA.....	7,661	60,829	86,687	
SBA.....		9,456	35,536	
Total.....	22,988	134,147	217,875	
Collections of principal:				
FNMA.....	62,553	69,400	70,300	
VA.....	58,970	74,500	68,800	
SBA.....	8,044	100,080	100,080	
Total.....	129,567	243,980	239,180	

Collections of interest:			
FNMA.....	37,181	44,600	41,300
VA.....	36,476	54,000	49,700
SBA.....	1,858	15,350	11,950
Total.....	75,515	113,950	102,950
Excess of revenue over expense:			
FNMA.....	1,754	3,320	3,415
VA.....	1,398	3,120	3,315
SBA.....		1,450	1,150
Total.....	3,152	7,890	7,880
Interest expense on certificates:			
FNMA.....	-23,495	-36,058	-33,835
VA.....	-27,870	-45,234	-42,426
SBA.....	-447	-20,800	-16,000
Total.....	-51,812	-102,092	-92,261
Refunds to trustors:			
FNMA.....	-9,459		
VA.....	-5,805		
Total.....	-15,264		
Retirement of participation certificates:			
FNMA.....	-20,000	-49,472	-49,472
VA.....	-10,000	-60,528	-60,528
SBA.....		-70,000	-70,000
Total.....	-30,000	-180,000	-180,000
Liabilities—end of year:			
FNMA.....	63,862	95,652	127,360
VA.....	60,829	86,687	105,548
SBA.....	9,456	35,536	62,716
Total.....	134,147	217,875	295,624

Object Classification (in thousands of dollars)

Identification code 25-24-4206-0-3-999	1966 actual	1967 est.	1968 est.
25.2 Services of other agencies.....	92	130	135
25.3 Payments to—			
"Special assistance functions fund".....	53	65	70
"Management and liquidating functions fund".....	14	15	15
43.0 Interest and dividends.....	51,812	102,092	92,261
44.0 Refunds.....	126,423	83,728	77,749
92.0 Undistributed (distribution of principal to certificate holders).....	30,000	180,000	180,000
99.0 Total obligations.....	208,394	366,030	350,230

LIMITATION ON ADMINISTRATIVE EXPENSES, FEDERAL NATIONAL MORTGAGE ASSOCIATION

Not to exceed **[\$9,081,000]** \$9,600,000 shall be available for administrative expenses, which shall be on an accrual basis, and shall be exclusive of interest paid, expenses (including expenses for fiscal agency services performed on a contract or fee basis) in connection with the issuance and servicing of securities, depreciation, properly capitalized expenditures, fees for servicing mortgages, expenses (including services performed on a force account, contract, or fee basis, but not including other personal services) in connection with the acquisition, protection, operation, maintenance, improvement, or disposition of real or personal property belonging to said Association or in which it has an interest, cost of salaries, wages, travel, and other expenses of persons employed outside of the continental United States, [expenses of services performed on a contract or fee basis in connection with the performance of legal services,] and all administrative expenses reimbursable from other Government agencies [and said Association may utilize and may make payment for services and facilities of the Federal Reserve banks and other

**MORTGAGE CREDIT:
FEDERAL NATIONAL MORTGAGE ASSOCIATION—
Continued**

Public enterprise funds—Continued

LIMITATION ON ADMINISTRATIVE EXPENSES, FEDERAL NATIONAL MORTGAGE ASSOCIATION—Continued

agencies of the Government]: *Provided*, That the distribution of administrative expenses to the accounts of the Association shall be made in accordance with generally recognized accounting principles and practices.

[In addition to the amount otherwise available for administrative expenses of the Federal National Mortgage Association for the current fiscal year, not to exceed \$850,000 shall be available for such expenses.] (12 U.S.C. 1716-1723d; 5 U.S.C. 913; *Independent Offices Appropriation Act, 1967; Supplemental Appropriation Act, 1967.*)

Program and Financing—Administrative Expenses (in thousands of dollars)

Identification code 25-24-4016-0-3-551	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Secondary market operations.....	5,522	6,300	6,500
2. Special assistance functions.....	1,357	1,500	1,500
3. Management and liquidating functions.....	1,526	1,700	1,600
Total accrued expenses—cost.....	8,405	9,500	9,600
Financing:			
Unobligated balance lapsing.....	395	431	-----
Limitation.....	8,800	9,931	9,600

The Association carries out the fiscally separate functions described as a single integrated Government instrumentality with one administrative expense limitation and a single budget and staff.

Object Classification (in thousands of dollars)

Identification code 25-24-4016-0-3-551	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	6,602	7,685	7,864
11.3 Positions other than permanent.....	7	8	-----
11.4 Special personal services payments.....	92	100	100
11.5 Other personnel compensation.....	81	-----	-----
Total personnel compensation.....	6,782	7,793	7,964
12.0 Personnel benefits.....	500	587	605
21.0 Travel and transportation of persons.....	134	165	165
22.0 Transportation of things.....	8	10	10
23.0 Rent, communications, and utilities.....	758	900	900
24.0 Printing and reproduction.....	66	70	65
25.1 Other services.....	70	71	70
25.2 Services of other agencies.....	70	74	70
26.0 Supplies and materials.....	52	65	60
44.0 Refunds.....	-35	-235	-309
Total accrued expenses—costs.....	8,405	9,500	9,600
93.0 Administrative expenses included in schedule for funds as a whole.....	-8,405	-9,500	-9,600
Total obligations.....	-----	-----	-----

Personnel Summary

Total number of permanent positions.....	1,017	1,110	1,080
Average number of all employees.....	870	980	995
Average GS grade.....	6.7	6.8	6.8

Average GS salary.....	\$7,477	\$7,742	\$7,792
Average salary of ungraded positions.....	\$5,879	\$6,087	\$6,087

DEPARTMENTAL MANAGEMENT

General and special funds:

GENERAL ADMINISTRATION

For necessary administrative expenses of the Secretary, not otherwise provided for, in overall program planning and direction in the Department, including not to exceed \$2,500 for official reception and representation expenses, \$4,510,000.

Note.—Includes \$3,457,000 for activities previously carried under the following appropriations:

- “Salaries and expenses, Office of the Secretary.”
 - “Open space land programs.”
 - “Urban renewal programs.”
 - “Rehabilitation loan fund.”
 - “Administrative expenses, Low rent public housing.”
 - “Administrative expenses, Urban transportation activities.”
 - “Urban studies and housing research.”
 - “Study of housing and building codes, zoning, tax policies, and development standards.”
 - “Low income housing demonstration programs.”
- The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 25-30-0143-0-1-553	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Payment to “Administrative operations fund” (costs—obligations) (object class 25.3).....	2,758	3,457	4,510
Financing:			
16 Comparative transfers from other accounts.....	-2,758	-3,457	-----
40 New obligational authority (appropriation).....	-----	-----	4,510
Relation of obligations to expenditures:			
10 Total obligations.....	2,758	3,457	4,510
70 Receipts and other offsets (items 11-17)....	-2,758	-3,457	-----
71 Obligations affecting expenditures.....	-----	-----	4,510
90 Expenditures.....	-----	-----	4,510

This new account finances the administration of certain central supervisory and coordinating activities required for the overall program planning and direction of the Department. These expenses include those of the immediate office of the Secretary, the special staff offices included within the Office of the Secretary, the Office of the General Counsel, and the five assistant secretaries of the Department and their immediate staffs.

REGIONAL MANAGEMENT AND SERVICES

For necessary administrative expenses, not otherwise provided for, of management and program coordination in the regional offices of the Department, \$5,563,000.

Note.—Includes \$4,468,000 for activities previously carried under the following appropriations:

- “Salaries and expenses, Office of the Secretary.”
 - “Open space land programs.”
 - “Urban renewal programs.”
 - “Rehabilitation loan fund.”
 - “Administrative expenses, Low rent public housing.”
- The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 25-30-0144-0-1-553	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Supervision of regional activities	1,634	1,657	1,823
2. Program coordination and services	1,667	2,811	3,740
10 Total program costs, funded—obligations (object class 25.3) (payment to "Administrative operations fund")	3,301	4,468	5,563
Financing:			
16 Comparative transfers from other accounts	-3,301	-4,468	
40 New obligational authority (appropriation)			5,563
Relation of obligations to expenditures:			
10 Total obligations	3,301	4,468	5,563
70 Receipts and other offsets (items 11-17)	-3,301	-4,468	
71 Obligations affecting expenditures			5,563
90 Expenditures			5,563

This new account finances the administration of certain activities in the regional offices of the Department. Included under this appropriation are the expenses of the Office of the Regional Administrators and all expenses of the Program coordination and services division in the regional offices. The division's functions include administration of the urban planning assistance program in the regional offices, coordination of planning requirements, expenses of administering and assuring the carrying out of provisions of the law on relocation and relocation payments, economic and market analysis, and administration of provisions of law relating to workable programs for community improvement.

OFFICE BUILDING EQUIPMENT AND FURNISHINGS

For equipment, furnishings, and fixtures, not otherwise provided for, in connection with initial occupancy of a headquarters office building for the Department in the District of Columbia, to remain available until expended, \$700,000 of which \$25,000 shall be transferred from the appropriation for "Public housing programs, Administrative expenses" and \$100,000 shall be transferred from funds available for nonadministrative expenses under the "Limitation on administrative and nonadministrative expenses, Federal Housing Administration". (Independent Offices Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 25-30-0131-0-1-553	1966 actual	1967 est.	1968 est.
Program by activities:			
Acquisition of equipment and furnishings (program costs—funded)		194	525
Changes in selected resources ¹		300	-300
10 Total obligations (object class 31.0)		494	225
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts		-144	
21 Unobligated balance available, start of year			-225
24 Unobligated balance available, end of year		225	
40 New obligational authority (appropriation)			575

Relation of obligations to expenditures:			
10 Total obligations		494	225
70 Receipts and other offsets (items 11-17)		-144	
71 Obligations affecting expenditure		350	225
72 Obligated balance, start of year			300
74 Obligated balance, end of year		-300	
90 Expenditures		50	525

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$0; 1967, \$300 thousand; 1968, \$0.

The Independent Offices Appropriation Act, 1967 (80 Stat. 684) provided \$700 thousand for equipment, furnishings, and fixtures in connection with initial occupancy during 1968 of a new central office building for the Department of Housing and Urban Development. The total amount includes an appropriation to the Secretary of \$575 thousand, and transfers of \$25 thousand from amounts available for administering the low-rent public housing program and \$100 thousand from "Limitation on administrative and nonadministrative expenses, Federal Housing Administration." In addition, \$19 thousand in reimbursements are available from FNMA.

SALARIES AND EXPENSES, OFFICE OF THE SECRETARY

For necessary expenses of the Office of the Secretary, including services as authorized by section 15 of the Act of August 2, 1946 (5 U.S.C. 55a); purchase of uniforms, or allowances therefor, as authorized by the Act of September 1, 1954, as amended (5 U.S.C. 2131); not to exceed \$2,500 for official reception and representation expenses; hire of passenger motor vehicles; and purchase of two passenger motor vehicles for replacement only; \$8,359,000: Provided, That during the current fiscal year nonadministrative expenses, as defined by law (12 U.S.C. 1749, 1749d), shall not exceed \$5,535,000. (Independent Offices Appropriation Act, 1967.)

Note.—Estimate of \$8,574,000 for activities previously carried under this title has been transferred in the estimates to the following appropriations:
 "Salaries and expenses, Renewal and housing assistance."
 "Salaries and expenses, Metropolitan development."
 "Salaries and expenses, Demonstrations and intergovernmental relations."
 "General administration."
 "Regional management and services."
 "Water supply and water pollution control, Federal Water Pollution Control Administration, Department of the Interior."

The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 25-30-0100-0-1-553	1966 actual	1967 est.	1968 est.
Financing:			
16 Comparative transfers to other accounts	4,617	8,574	
25 Unobligated balance lapsing	1,237		
New obligational authority	5,854	8,574	
New obligational authority:			
40 Appropriation	5,854	8,359	
44 Proposed supplemental for civilian pay act increases			215
Relation of obligations to expenditures:			
10 Total obligations	4,617	8,574	
70 Receipts and other offsets (items 11-17)			
71 Obligations affecting expenditures	4,617	8,574	
72 Obligated balance, start of year	1,877	2,930	2,089
74 Obligated balance, end of year	-2,930	-2,089	
77 Adjustments in expired accounts	-115		
90 Expenditures excluding pay increase supplemental	3,449	9,208	2,081
91 Expenditures from civilian pay act supplemental		207	8

DEPARTMENTAL MANAGEMENT—Continued**General and special funds—Continued****ADMINISTRATIVE EXPENSES, PUBLIC WORKS ACCELERATION****Program and Financing (in thousands of dollars)**

Identification code 25-30-0124-0-1-507	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Payment to "Administrative operations fund" (program costs, funded—obligations) (object class 25.3)-----	500	-----	-----
Financing:			
40 New obligational authority (appropriation)-----	500	-----	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)-----	500	-----	-----
90 Expenditures-----	500	-----	-----

Activities connected with the completion of the public works acceleration program were concluded in 1966.

【PARTICIPATION SALES AUTHORIZATIONS】

【The Federal National Mortgage Association, as trustee, is hereby authorized to issue beneficial interests or participations in such obligations as may be placed in trust with such Association in accordance with section 302(c) of the Federal National Mortgage Association Charter Act, as amended by Public Law 89-429, for the accounts of the following departments and agencies, in not to exceed the following aggregate principal amounts:】

【The Farmers Home Administration of the Department of Agriculture, \$600,000,000;】

【The Office of Education of the Department of Health, Education, and Welfare, \$100,000,000;】

【The Department of Housing and Urban Development, \$1,420,000,000;】

【The Veterans Administration, \$260,000,000; and】

【The Small Business Administration, \$850,000,000:】

【Provided, That the foregoing authorizations shall remain available until June 30, 1968.】

【PAYMENT OF PARTICIPATION SALES INSUFFICIENCIES】

【To enable any department or agency named in paragraph (2) of section 302(c) of the Federal National Mortgage Association Charter Act, as added by Public Law 89-429, to pay the Federal National Mortgage Association, as trustee, such insufficiencies as may be required by the trustee on account of such outstanding beneficial interests or participations as may be authorized by this Act to be issued pursuant to said section 302(c), such sums as may be necessary, to be available without fiscal year limitation.】

PARTICIPATION SALES AUTHORIZATIONS

The Federal National Mortgage Association, as trustee, is hereby authorized to issue beneficial interests or participations in such obligations as may be placed in trust with such Association in accordance with section 302(c) of the Federal National Mortgage Association Charter Act, as amended, for the account of the Department of Housing and Urban Development (including the Federal National Mortgage Association) in an aggregate principal amount not to exceed \$2,385,000,000, in addition to amounts heretofore authorized: Provided, That the foregoing authorization shall remain available until June 30, 1969.

PAYMENT OF PARTICIPATION SALES INSUFFICIENCIES

For the payment of such insufficiencies as may be required by the trustee on account of outstanding beneficial interests or participations

authorized by this Act to be issued pursuant to section 302(c) of the Federal National Mortgage Association Charter Act, as amended, such sums as may be necessary, to remain available without fiscal year limitation. (Independent Offices Appropriation Act, 1967.)

The Housing Act of 1964, as amended by the Participation Sales Act of 1966, authorized the pooling of mortgages or other types of obligations of certain Government departments or agencies and the sale by the Federal National Mortgage Association, as trustee, of beneficial interests, or participations, in such pools. The Participation Sales Act of 1966 provided that the aggregate amount of participations issued for the account of any trustor may not exceed the amount authorized for that trustor in an appropriation act. The Independent Offices Appropriation Act of 1967 authorized sales of \$1,420 million for the Department of Housing and Urban Development. In 1968, an additional authorization of \$2,385 million is requested.

The Participation Sales Act of 1966 also authorized the establishment of indefinite appropriations, and the Independent Offices Appropriation Act of 1967 established such indefinite appropriations, to cover payment for insufficiencies in the amounts required to be paid by the trustors on account of outstanding participations. These insufficiencies are comprised of the excess of interest payments to holders of participation certificates over the interest payments received from the pooled mortgages or other obligations, after allowance for administrative and other costs and investment income of the trust.

Provision for an indefinite appropriation is required in connection with participation sales proposed for 1968.

Sales of participations, and use of the indefinite appropriation, are reflected in the following trustor accounts: Housing for the elderly or handicapped fund; College housing; Public facility loans; and Federal National Mortgage Association, Special assistance functions and Management and liquidating functions funds.

Intragovernmental funds:**ADMINISTRATIVE OPERATIONS FUND****Program and Financing (in thousands of dollars)**

Identification code 25-30-3980-0-4-553	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Renewal and housing assistance programs-----	38,141	40,995	42,473
2. Metropolitan development programs-----	5,269	7,373	9,047
3. Demonstrations and intergovernmental relations programs-----	457	1,721	5,850
4. Mortgage credit programs-----	706	1,016	1,233
5. General departmental programs-----	4,135	8,664	10,980
6. Services performed for other agencies-----	4,952	4,223	862
Total program costs, funded ¹ -----	53,660	63,992	70,445
Change in selected resources ² -----	295	-----	-----
10 Total obligations-----	53,955	63,992	70,445
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts-----	-53,883	-63,223	-69,080
13 Trust fund accounts-----	-72	-769	-1,365
New obligational authority-----	-----	-----	-----

Relation of obligations to expenditures:			
10 Total obligations.....	53,955	63,992	70,445
70 Receipts and other offsets (items 11-17).....	-53,955	-63,992	-70,445
71 Obligations affecting expenditures.....			
74 Obligated balance, end of year.....			-2,350
90 Expenditures.....			-2,350

¹ Includes capital outlay as follows: 1966, \$600 thousand; 1967, \$600 thousand; 1968, \$773 thousand.

² Selected resources as of June 30 are as follows:

	1965	1966 adjust- ments	1966	1967	1968
Stores.....	72	-1	67	67	67
Unpaid undelivered orders.....	372	-146	525	525	525
Total selected resources.....	444	-147	592	592	592

All funds available to the Secretary for operating and staff expenses may be consolidated into a single operating expense fund as authorized by 12 U.S.C. 1701(c)(3). Except for funds used to administer the Federal Housing Administration and the Federal National Mortgage Association, all Departmental operating funds have been consolidated into this fund in order to facilitate the financing of complex operations which, for the most part, are supported by two or more appropriations. All administrative funds provided under the heads, Renewal and housing assistance, Metropolitan development, Demonstrations and intergovernmental relations, and Departmental management and payments from Mortgage credit for departmental expenses are paid into this fund and are administered as one account. Funds provided for services performed for other agencies, such as the Agency for International Development are also paid into and administered from this fund.

Object Classification (in thousands of dollars)

Identification code 25-30-3980-0-4-553	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	42,171	50,399	54,676
11.3 Positions other than permanent.....	97	62	62
11.4 Special personal services payments.....	68	60	60
11.5 Other personnel compensation.....	5	29	29
Total personnel compensation.....	42,341	50,550	54,827
12.0 Personnel benefits.....	3,139	3,783	4,115
21.0 Travel and transportation of persons.....	2,972	3,314	3,346
22.0 Transportation of things.....	83	116	110
23.0 Rent, communications, and utilities.....	2,373	3,101	3,428
24.0 Printing and reproduction.....	294	421	441
25.1 Other services.....	574	544	500
25.2 Services of other agencies.....	1,057	1,091	2,157
26.0 Supplies and materials.....	334	393	343
31.0 Equipment.....	479	679	778
43.0 Interest and dividends.....	14		
Total costs.....	53,660	63,992	70,445
94.0 Change in selected resources.....	295		
99.0 Total obligations.....	53,955	63,992	70,445

Personnel Summary

Total number of permanent positions.....	4,873	5,444	6,084
Full-time equivalent of other positions.....	12	11	11
Average number of all employees.....	4,435	4,954	5,591
Average GS grade.....	9.1	9.1	9.0
Average GS salary.....	\$9,452	\$9,776	\$9,744
Average salary of ungraded positions.....	\$11,874	\$12,329	\$12,329

WORKING CAPITAL FUND

For capital for the working capital fund to be established pursuant to section 7(f) of the Department of Housing and Urban Development

Act of 1965 (79 Stat. 670), \$1,500,000, to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code 25-30-4586-0-4-551	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
Printing and reproduction services.....			763
Central supply services.....			797
Communication services.....			904
Graphic services.....			234
Adjustment for conversion of accrued annual leave assumed at inception to a funded basis.....			194
Total operating costs, funded.....			2,892
Capital outlay, funded: Purchase of equipment:			
Printing and reproduction services.....			202
Central supply services.....			65
Communication services.....			23
Graphic services.....			4
Total capital outlay, funded.....			294
Total program costs, funded.....			3,186
Change in selected resources ¹			146
10 Total obligations.....			3,332
Financing:			
11 Receipts and reimbursements from:			
Administrative budget accounts:			
Printing and reproduction services.....			-789
Central supply services.....			-805
Communication services.....			-907
Graphic services.....			-235
24.98 Unobligated balance available, end of year.....			904
40 New obligational authority (appropriation).....			1,500
Relation of obligations to expenditures:			
10 Total obligations.....			3,332
70 Receipts and other offsets (items 11-17).....			-2,736
71 Obligations affecting expenditures.....			596
74.98 Obligated balance, end of year.....			-490
90 Expenditures.....			106

¹ Balances of selected resources are identified on the statement of financial condition.

Pursuant to section 7 of the Department of Housing and Urban Development Act (Public Law 89-174, approved Sept. 9, 1965), the Secretary is authorized to establish a working capital fund. This fund is authorized to finance on a reimbursable basis various centralized services of the Department. Those proposed to be financed on this basis for 1968 include printing and reproduction services, central supply services, communication services, and graphic services. Other authorized services may be included later.

Budget program.—Operating costs for the services are expected to continue at about the same level as currently financed by customers' appropriations and funds. Capital outlay includes \$227 thousand to reimburse the Federal Housing Administration (\$222 thousand) and the Federal National Mortgage Association (\$5 thousand) for transfer of fixed assets. The remaining \$67 thousand is for replacement and additional equipment to meet operating needs.

Financing.—The proposed appropriation of \$1,500 thousand for capital of the fund will be used for capital outlay of \$294 thousand in 1968, to fund accrued annual

DEPARTMENTAL MANAGEMENT—Continued

Intragovernmental funds—Continued

WORKING CAPITAL FUND—Continued

leave assumed at the inception of the fund, and to provide working capital to fund obligations of the services on a current basis.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Printing and reproduction services:			
Revenue.....			789
Expense.....			789
Net operating income.....			
Central supply services:			
Revenue.....			805
Expense.....			805
Net operating income.....			
Communication services:			
Revenue.....			907
Expense.....			907
Net operating income.....			
Graphic services:			
Revenue.....			235
Expense.....			235
Net operating income.....			
Net operating income or loss for the year.....			
Analysis of retained earnings:			
Retained earnings, start of year.....			
Adjustment for conversion of accrued annual leave assumed to a funded basis.....			-194
Transfer from capital to fund accrued annual leave.....			194
Retained earnings, end of year.....			

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....				1,394
Accounts receivable.....				74
Supplies on hand ¹				79
Fixed assets, net.....				330
Total assets.....				1,877
Liabilities:				
Accounts payable and other accrued liabilities.....				497
Government equity:				
Non-interest bearing:				
Start of year.....				
Appropriation during year.....				1,500
Donated assets, net.....				74
Transfer to deficit to fund accrued annual leave.....				-194
End of year.....				1,380
Retained earnings.....				
Total Government equity.....				1,380

Analysis of Government Equity (in thousands of dollars)

Unpaid undelivered orders ¹				67
Unobligated balance.....				904
Invested capital and earnings.....				409
Total Government equity.....				1,380

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 25-30-4586-0-4-551	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....			1,567
11.4 Special personal services benefits.....			62
Total personnel compensation.....			1,629
12.0 Personnel benefits.....			115
21.0 Travel and transportation of persons.....			10
22.0 Transportation of things.....			26
23.0 Rent, communications, and utilities.....			460
24.0 Printing and reproduction.....			89
25.1 Other services.....			107
25.2 Services of other agencies.....			23
26.0 Supplies and materials.....			240
31.0 Equipment.....			294
92.0 Undistributed: Costs for accrued annual leave.....			194
Total costs.....			3,186
94.0 Change in selected resources.....			146
99.0 Total obligations.....			3,332

Personnel Summary

Total number of permanent positions.....			262
Average number of all employees.....			240
Average GS grade.....			5.5
Average GS salary.....			\$6,900
Average salary of ungraded positions.....			\$6,521

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedule of the parent appropriation as follows:
 Health, Education, and Welfare: Office of Education:
 "Assistance for school construction."
 "Higher education facilities."

GENERAL PROVISIONS

SEC. 301. Appropriations and funds available for the administrative expenses of the Department of Housing and Urban Development shall be available in the current fiscal year for purchase of uniforms, or allowances therefor, as authorized by law (5 U.S.C. 5901; 80 Stat. 299); hire of passenger motor vehicles; and services as authorized by 5 U.S.C. 3109.

SEC. 302. Funds made available for the Department of Housing and Urban Development under Title II of this Act shall be available, without regard to the limitations on administrative expenses, for legal services on a contract or fee basis, and for utilizing and making payment for services and facilities of Federal National Mortgage Association, Federal Reserve banks or any member thereof, Federal home-loan banks, and any insured bank within the meaning of the Federal Deposit Insurance Corporation Act, as amended (12 U.S.C. 1811-1831).

DEPARTMENT OF THE INTERIOR

PUBLIC LAND MANAGEMENT

BUREAU OF LAND MANAGEMENT

The Bureau of Land Management is responsible for the conservation, management and development of some 457 million acres of the Nation's public lands. This includes some 282 million acres of federally owned lands, located in Alaska.

In addition, the Bureau administers mining and mineral leasing on other federally owned lands, on former Federal lands where minerals have been reserved in public ownership, and on the submerged lands of the Outer Continental Shelf.

The work of the Bureau produces revenue from various sources which is distributed as follows (in millions of dollars):

	1965 <i>actual</i>	1966 <i>actual</i>	1967 <i>estimate</i>	1968 <i>estimate</i>
Total receipts.....	234	434	594	626
Payments to States and Counties.....	-68	-68	-71	-75
Deposited in the Treasury.....	166	366	523	551

General and special funds:

MANAGEMENT OF LANDS AND RESOURCES

For expenses necessary for protection, use, improvement, development, disposal, cadastral surveying, classification, and performance of other functions, as authorized by law, in the management of lands and their resources under the jurisdiction of the Bureau of Land Management, **[\$48,855,000]** \$49,573,000.

[For an additional amount for "Management of lands and resources", \$800,000.] (5 U.S.C. 485; 16 U.S.C. 583, 594; 43 U.S.C. 1, 2, 54, 72, 129, 315, 1181a-f; 78 Stat. 986; Department of the Interior and Related Agencies Appropriation Act, 1967; Supplemental Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 10-04-1109-0-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Realty and mineral leasing service:			
(a) Title, lease, and records service.....	5,100	5,273	5,273
(b) Records improvement.....	771	773	723
2. Resource management, conservation, and protection:			
(a) Land classification and mineral examination.....	4,253	4,658	4,658
(b) Range management.....	5,447	5,495	5,495
(c) Forestry.....	6,721	7,187	7,647
(d) Soil and watershed conservation.....	14,440	14,907	14,072
(e) Fire protection.....	3,422	3,473	3,598
3. Cadastral surveys:			
(a) Alaska.....	1,964	1,714	1,914
(b) Other States.....	3,036	3,187	3,187
4. Firefighting and rehabilitation.....	2,201	1,600	1,000
5. General administration.....	2,004	2,006	2,006
Total, program costs, funded ¹	49,359	50,273	49,573
Change in selected resources ²	937		
10 Total obligations.....	50,297	50,273	49,573
Financing:			
25 Unobligated balance lapsing.....	232		
New obligational authority.....	50,529	50,273	49,573

New obligational authority:			
40 Appropriation.....	50,575	49,655	49,573
41 Transferred to—			
"Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531 and 80 Stat. 674).....	-46	-120	
"Salaries and expenses, Office of the Secretary," pursuant to Reorganization Plan No. 3 of 1950 (64 Stat. 1262), 31 U.S.C. 581c and Secretarial Order No. 2894, dated February 17, 1966.....		-187	
43 Appropriation (adjusted).....	50,529	49,347	49,573
44 Proposed supplemental for civilian pay act increases.....		926	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	50,297	50,273	49,573
72 Obligated balance, start of year.....	7,145	6,938	7,010
74 Obligated balance, end of year.....	-6,938	-7,010	-7,858
77 Adjustments in expired accounts.....	-7		
90 Expenditures excluding pay increase supplemental.....	50,497	49,300	48,699
91 Expenditures from civilian pay increase supplemental.....		900	26

¹ Includes capital outlay as follows: 1966, \$1,272 thousand; 1967, \$1,025 thousand; 1968, \$915 thousand.

² Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Stores.....	686	558	558	558
Unpaid undelivered orders.....	4,490	5,555	5,555	5,555
Total selected resources.....	5,176	6,113	6,113	6,113

1. *Realty and mineral leasing service*—(a) *Title, lease, and records service*.—Provides realty, mineral leasing, and records services necessary to (1) complete realty transactions essential to support departmental programs, (2) support the land classification effort, (3) meet obligations to the public under the existing public land laws, and (4) conduct the program of mineral leasing for onshore lands and the Outer Continental Shelf which will generate estimated receipts of \$564 million in 1968.

(b) *Records improvement*.—Land records will be completed in Oregon, construction initiated in Idaho, and preliminary work started in California.

2. *Resource management, conservation, and protection*—(a) *Land classification and mineral examination*.—This subactivity emphasizes (1) continued land classification for multiple-use management or disposal, (2) preliminary recreation planning to meet rapidly increasing recreational use, (3) field examination to process land tenure adjustments, mining claim investigations and mineral trespasses, and (4) oil shale validity determinations.

(b) *Range management*.—Major efforts are directed toward better utility of the watershed lands available for grazing by livestock and wildlife. Also studies of key wildlife areas will be made.

(c) *Forestry*.—Modern forest management provides an even flow of timber to help meet local market demands. Reforestation is done to maintain the inventoried production base and stand improvement is done to create better quality yields faster. In 1968, sale offerings are estimated at 1.5 billion board feet of timber with anticipated receipts of \$51.4 million.

PUBLIC LAND MANAGEMENT—Continued

BUREAU OF LAND MANAGEMENT—Continued

General and special funds—Continued

MANAGEMENT OF LANDS AND RESOURCES—continued

(d) *Soil and watershed conservation.*—Public lands in critical condition from erosion are rehabilitated and restored to productivity. The 1968 program stresses investments to improve water quantity and quality and to reduce erosion damage.

(e) *Fire protection.*—Included is contract and force account protection of resource assets, capital improvements, and term investments from the increasing risk of fire loss. In 1968, emphasis will continue on fire preparedness, and fire zone planning, adequate training of fire-fighters and education of the public on fire prevention measures.

3. *Cadastral surveys*—(a) *Alaska.*—Surveys assist the State to select lands permitted under the Alaska Statehood Act. In 1968, added emphasis will be given to keeping townsite and small tract surveys current. Advanced survey techniques will be utilized.

(b) *Other States.*—Positive land location is a prerequisite to any capital investment or management effort. It also assists other Federal agencies and aids in trespass abatement. Required original survey on the 180 million acres of unsurveyed land and resurvey to locate obliterated and destroyed corners will receive major program emphasis.

4. *Firefighting and rehabilitation.*—Fires on or threatening timber and watershed lands under Bureau jurisdiction are suppressed. Rehabilitation of burned over areas is accomplished to restore the resources and preserve the soil. A supplemental appropriation for 1967 is anticipated for separate transmittal.

5. *General administration.*—Provides executive direction and administrative services, such as financial management, personnel management, management analysis, procurement, and property management to support Bureau activities.

Object Classification (in thousands of dollars)

Identification code 10-04-1109-0-1-401	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	24,494	25,844	26,419
11.3 Positions other than permanent.....	2,995	3,419	3,355
11.4 Special personal service payments.....	970	355	355
11.5 Other personnel compensation.....	1,025	562	705
Total personnel compensation.....	29,484	30,180	30,834
12.0 Personnel benefits.....	1,871	2,164	2,197
21.0 Travel and transportation of persons.....	2,641	2,456	2,639
22.0 Transportation of things.....	1,286	1,308	1,298

23.0 Rent, communications, and utilities.....	1,017	895	880
24.0 Printing and reproduction.....	286	352	350
25.1 Other services.....	7,055	6,405	5,236
25.2 Services of other agencies.....	1,203	1,200	1,200
26.0 Supplies and materials.....	4,206	4,328	4,064
31.0 Equipment.....	1,272	1,025	915
42.0 Insurance claims and indemnities.....	16		
Subtotal.....	50,338	50,313	49,613
95.0 Quarters and subsistence charges.....	-41	-40	-40
99.0 Total obligations.....	50,297	50,273	49,573

Personnel Summary

Total number of permanent positions.....	3,172	3,143	3,210
Full-time equivalent of other positions.....	666	745	734
Average number of all employees.....	3,655	3,793	3,825
Average GS grade.....	8.0	8.1	8.2
Average GS salary.....	\$7,977	\$8,383	\$8,472
Average salary of ungraded positions.....	\$6,566	\$6,796	\$7,034

Proposed for separate transmittal:

MANAGEMENT OF LANDS AND RESOURCES

Program and Financing (in thousands of dollars)

Identification code 10-04-1109-1-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Firefighting and rehabilitation (costs—obligations).....		6,500	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		6,500	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		6,500	
72 Obligated balance, start of year.....			374
74 Obligated balance, end of year.....		-374	
90 Expenditures.....		6,126	374

Under existing legislation, 1967.—A supplemental estimate in the amount of \$6.5 million is anticipated. This amount will be used for the suppression of fire on lands under the jurisdiction of the Bureau of Land Management.

CONSTRUCTION AND MAINTENANCE

For acquisition, construction and maintenance of buildings, appurtenant facilities, and other improvements, and maintenance of access roads, ~~[\$3,032,000]~~ \$4,300,000, to remain available until expended. (16 U.S.C. 594; 43 U.S.C. 2; 1181a; 69 Stat. 374; 70 Stat. 130; Department of the Interior and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 10-04-1110-0-1-401	Costs to this appropriation					Analysis of 1968 financing			Appropriation required to complete
	Total estimate	To June 30, 1965	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balances, start of year	Add selected resources, end of year	Appropriation required for 1968	
Program by activities:									
1. Construction.....	9,522	2,862	1,017	2,155	2,550	938	938	2,550	
2. Maintenance.....	5,912	1,062	1,169	1,546	1,830	385	305	1,750	
Total program costs, funded.....	15,434	3,924	2,186	3,701	4,380	1,323	1,243	4,300	
Change in selected resources ¹			847						
10 Total obligations.....			3,033	3,701	4,380				
Financing:									
21 Unobligated balance available, start of year.....			-632	-749	-80				
24 Unobligated balance available, end of year.....			749	80					
40 New obligational authority (appropriation).....			3,150	3,032	4,300				
Relation of obligations to expenditures:									
71 Total obligations (affecting expenditures).....			3,033	3,701	4,380				
72 Obligated balance, start of year.....			411	1,390	2,991				
74 Obligated balance, end of year.....			-1,390	-2,991	-4,371				
90 Expenditures.....			2,054	2,100	3,000				

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders 1965, \$396 thousand; 1966, \$1,243 thousand; 1967, \$1,243 thousand; 1968, \$1,243 thousand.

1. *Construction.*—Necessary buildings and facilities are constructed to carry out the Bureau's programs. They include construction of warehouses, equipment sheds, office buildings, fire lookouts and housing in isolated areas. In addition, recreation facilities are provided to concentrate use into supervised and controlled areas.

2. *Maintenance.*—Maintenance of physical facilities is provided for buildings, storehouses, equipment shelters and fire crew barracks. In addition, both operation and maintenance is provided for recreation facilities. Preventive as well as corrective maintenance is performed for access roads on public lands.

Object Classification (in thousands of dollars)

Identification code 10-04-1110-0-1-401	1966 actual	1967 est.	1968 est.
BUREAU OF LAND MANAGEMENT			
Personnel compensation:			
11.1 Permanent positions.....	436	449	455
11.3 Positions other than permanent.....	283	291	311
11.5 Other personnel compensation.....	12	12	15
Total personnel compensation.....	731	752	781
12.0 Personnel benefits.....	29	52	54
21.0 Travel and transportation of persons.....	63	44	63
22.0 Transportation of things.....	63	60	70
23.0 Rent, communications, and utilities.....	8	6	6
24.0 Printing and reproduction.....	9	10	10
25.1 Other services.....	559	694	871
25.2 Services of other agencies.....	13		
26.0 Supplies and materials.....	335	467	200
31.0 Equipment.....	54	48	55
32.0 Lands and structures.....	1,156	1,560	2,270
Subtotal.....	3,021	3,693	4,380
95.0 Quarters and subsistence charges.....	-1		
Total obligations, Bureau of Land Management.....	3,020	3,693	4,380

ALLOCATION TO TRANSPORTATION, BUREAU OF PUBLIC ROADS			
Personnel compensation:			
11.1 Permanent positions.....	4	5	
11.3 Positions other than permanent.....	1	1	
Total personnel compensation.....	5	6	
12.0 Personnel benefits.....	1	1	
21.0 Travel and transportation of persons.....	1	1	
25.2 Services of other agencies.....	6		
Subtotal.....	14	8	
96.0 Portion of foregoing obligations originally charged to object class 32.....	-1		
Total obligations, Bureau of Public Roads.....	13	8	
99.0 Total obligations.....	3,033	3,701	4,380

Personnel Summary

BUREAU OF LAND MANAGEMENT			
Total number of permanent positions.....	66	66	66
Full-time equivalent of other positions.....	42	42	49
Average number of all employees.....	108	108	115
Average GS grade.....	8.0	8.1	8.2
Average GS salary.....	\$7,977	\$8,383	\$8,472
Average salary of ungraded positions.....	\$6,566	\$6,796	\$7,034
ALLOCATION TO TRANSPORTATION, BUREAU OF PUBLIC ROADS			
Total number of permanent positions.....	1	1	
Full-time equivalent of other positions.....	0	0	
Average number of all employees.....	1	1	
Average GS grade.....	9.1	9.1	
Average GS salary.....	\$9,580	\$10,021	

PUBLIC LAND MANAGEMENT—Continued

BUREAU OF LAND MANAGEMENT—Continued

General and special funds—Continued

OREGON AND CALIFORNIA GRANT LANDS

(Receipt limitation, indefinite)

For expenses necessary for management, protection, and development of resources and for construction, operation, and maintenance of access roads, reforestation, and other improvements on the revested Oregon and California Railroad grant lands, on other Federal lands in the Oregon and California land-grant counties of Oregon, and on adjacent rights-of-way; and acquisition of rights-of-way and of existing connecting roads on or adjacent to such lands; an amount equivalent to 25 per centum of the aggregate of all receipts during the current fiscal year from the revested Oregon and California Railroad grant lands, to remain available until expended: *Provided*, That the amount appropriated herein for the purposes of this appropriation on lands administered by the Forest Service shall be transferred to the Forest Service, Department of Agriculture: *Provided further*, That the amount appropriated herein for road construction on lands other than those administered by the Forest Service shall be transferred to the Bureau of Public Roads, Department of Commerce: *Transportation: Provided further*, That the amount appropriated herein is hereby made a reimbursable charge against the Oregon and California land-grant fund and shall be reimbursed to the general fund in the Treasury in accordance with the provisions of the second paragraph of subsection (b) of title II of the Act of August 28, 1937 (50 Stat. 876). (16 U.S.C. 583, 594; 48 U.S.C. 1, 2, 1181a-f; 69 Stat. 374; Department of the Interior and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 10-04-1112-0-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Construction and acquisition.....	10,269	9,382	9,510
2. Forest development and protection.....	1,388	2,157	1,650
3. Operation and maintenance.....	796	1,152	1,250
4. Emergency road repair and reconstruction.....	7,111	6,361	-----
Total program costs, funded.....	19,564	19,052	12,410
Change in selected resources ¹	3,357	-5,294	-----
10 Total obligations.....	22,921	13,758	12,410
Financing:			
21 Unobligated balance available, start of year.....	-9,675	-2,668	-785
24 Unobligated balance available, end of year.....	2,668	785	-----
40 New obligational authority (appropriation).....	15,914	11,875	11,625
Relation of obligations to expenditures:			
71 Obligations affecting expenditures.....	22,921	13,758	12,410
72 Obligated balance, start of year.....	10,687	14,711	7,719
74 Obligated balance, end of year.....	-14,711	-7,719	-7,929
90 Expenditures.....	18,898	20,750	12,200

¹ Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Stores.....	108	123	123	123
Unpaid undelivered orders.....	9,807	13,149	7,854	7,854
Total selected resources.....	9,915	13,272	7,977	7,977

Twenty-five percent of the revenue from the revested Oregon and California grant lands is made available for the following activities on the revested lands and on other Federal lands in the Oregon and California land-grant counties of Oregon:

1. *Construction and acquisition.*—Provision is made for construction of roads, development of recreation facilities,

acquisition of existing connecting roads and rights-of-way for roads into stands of high value timber.

2. *Forest development and protection.*—Provision is made for forest development and protection of Oregon and California timberlands.

3. *Operation and maintenance.*—Provision is made for maintenance of recreational facilities and of access roads to highly valuable stands of timber.

Object Classification (in thousands of dollars)

Identification code 10-04-1112-0-1-401	1966 actual	1967 est.	1968 est.
BUREAU OF LAND MANAGEMENT			
Personnel compensation:			
11.1 Permanent positions.....	905	934	946
11.3 Positions other than permanent.....	90	148	139
11.5 Other personnel compensation.....	15	16	16
Total personnel compensation.....	1,010	1,098	1,101
12.0 Personnel benefits.....	40	75	77
21.0 Travel and transportation of persons.....	21	51	46
22.0 Transportation of things.....	52	58	55
23.0 Rent, communications, and utilities.....	6	10	10
25.1 Other services.....	1,632	1,546	1,048
25.2 Services of other agencies.....	98	100	100
26.0 Supplies and materials.....	612	500	400
31.0 Equipment.....	34	34	14
32.0 Lands and structures.....	581	611	359
Total obligations, Bureau of Land Management.....	4,086	4,083	3,210
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	903	1,075	529
11.3 Positions other than permanent.....	313	344	164
11.5 Other personnel compensation.....	192	199	99
Total personnel compensation.....	1,408	1,618	791
12.0 Personnel benefits.....	99	116	67
21.0 Travel and transportation of persons.....	291	164	164
22.0 Transportation of things.....	124	125	65
23.0 Rent, communications, and utilities.....	344	344	91
24.0 Printing and reproduction.....	10	10	5
25.1 Other services.....	86	210	129
25.2 Services of other agencies.....	1,359	1,376	701
26.0 Supplies and materials.....	790	790	204
31.0 Equipment.....	1	1	1
32.0 Lands and structures.....	14,322	6,486	6,982
Subtotal.....	18,835	11,240	9,200
96.0 Portion of foregoing obligations originally charged to object 32.0.....	-----	-1,565	-----
Total, allocation accounts.....	18,835	9,675	9,200
99.0 Total obligations.....	22,921	13,758	12,410
Obligations are distributed as follows:			
Interior, Bureau of Land Management.....	4,086	4,083	3,210
Agriculture, Forest Service.....	1,281	2,339	1,125
Transportation, Bureau of Public Roads.....	17,554	7,336	8,075

Personnel Summary

BUREAU OF LAND MANAGEMENT			
Total number of permanent positions.....	115	108	108
Full-time equivalent of other positions.....	20	31	30
Average number of all employees.....	135	139	138
Average GS grade.....	8.0	8.1	8.2
Average GS salary.....	\$7,977	\$8,383	\$8,472
Average salary of ungraded positions.....	\$6,566	\$6,796	\$7,034

ALLOCATION ACCOUNTS				PUBLIC LANDS DEVELOPMENT ROADS AND TRAILS (LIQUIDATION OF CONTRACT AUTHORIZATION)		
Total number of permanent positions.....	148	154	82	For liquidation of obligations incurred pursuant to authority contained in title 23, United States Code, section 203, [\$2,000,000] \$3,000,000, to remain available until expended. (Department of the Interior and Related Agencies Appropriation Act, 1967.)		
Full-time equivalent of other positions.....	65	69	35			
Average number of all employees.....	195	219	109			
Average GS grade.....	9.0	9.0	8.9			
Average GS salary.....	\$9,438	\$9,871	\$10,047			

Program and Financing (in thousands of dollars)

Identification code 10-04-1113-0-1-401	Costs to this appropriation			Analysis of 1968 financing		
	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Contract authorization available for 1968
Program by activities:						
Public lands development roads and trails (program costs, funded).....	2,757	1,771	3,520	6,135	7,615	5,000
Change in selected resources ¹	353					
10 Total obligations.....	3,110	1,771	3,520			
Financing:						
21.49 Unobligated balance available, start of year: contract authorization.....	-4,901	-3,791	-5,020			
24.49 Unobligated balance available, end of year: contract authorization.....	3,791	5,020	6,500			
New obligational authority.....	2,000	3,000	5,000			
New obligational authority (contract authorization):						
49 Current definite.....		3,000				
69 Permanent definite.....	2,000		5,000			
Relation of obligations to expenditures:						
71 Total obligations (affecting expenditures).....	3,110	1,771	3,520			
72 Obligated balance, start of year.....	846	1,193	1,220			
74 Obligated balance, end of year.....	-1,193	-1,220	-1,240			
90 Expenditures.....	2,764	1,744	3,500			

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders 1965, \$762 thousand; 1966, \$1,115 thousand; 1967, \$1,115 thousand; 1968, \$1,115 thousand.

Status of Unfunded Contract Authorization (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unfunded balance, start of year.....	4,740	4,740	5,740
Contract authorization.....	2,000	3,000	5,000
Unfunded balance carried forward.....	-4,740	-5,740	-7,740
Appropriation to liquidate contract authorization.....	2,000	2,000	3,000

Section 203 of title 23, United States Code, provides for public lands development roads and trails which includes the development, protection, administration, and utilization of lands and resources administered by the Bureau of Land Management. Approximately 250 miles of grading and 58 miles of surfacing are planned in 1968.

Object Classification (in thousands of dollars)

Identification code 10-04-1113-0-1-401	1966 actual	1967 est.	1968 est.
BUREAU OF LAND MANAGEMENT			
Personnel compensation:			
11.1 Permanent positions.....	423	440	444
11.3 Positions other than permanent.....	139	143	151
11.5 Other personnel compensation.....	3	3	3
Total personnel compensation.....	566	586	598
12.0 Personnel benefits.....	20	41	40

21.0 Travel and transportation of persons.....	45	63	63
22.0 Transportation of things.....	28	35	35
23.0 Rent, communications, and utilities.....	2	2	2
24.0 Printing and reproduction.....	5	5	5
25.1 Other services.....	286	225	415
25.2 Services of other agencies.....	51	50	50
26.0 Supplies and materials.....	139	150	150
31.0 Equipment.....	17	8	10
32.0 Lands and structures.....	1,705	604	2,152
Subtotal.....	2,862	1,769	3,520
95.0 Quarters and subsistence charges.....	-1		
Total obligations, Bureau of Land Management.....	2,861	1,769	3,520
ALLOCATION TO TRANSPORTATION, BUREAU OF PUBLIC ROADS			
Personnel compensation:			
11.1 Permanent positions.....	12		
11.3 Positions other than permanent.....	4		
11.5 Other personnel compensation.....	1		
Total personnel compensation.....	17		
12.0 Personnel benefits.....	2		
21.0 Travel and transportation of persons.....	8		
22.0 Transportation of things.....	1		
23.0 Rent, communications, and utilities.....	1		
25.2 Services of other agencies.....	11		
32.0 Lands and structures.....	209	2	
Total, Bureau of Public Roads.....	249	2	
99.0 Total obligations.....	3,110	1,771	3,520

PUBLIC LAND MANAGEMENT—Continued

BUREAU OF LAND MANAGEMENT—Continued

General and special funds—Continued

PUBLIC LANDS DEVELOPMENT ROADS AND TRAILS (LIQUIDATION OF CONTRACT AUTHORIZATION)—continued

Personnel Summary

	1966 actual	1967 est.	1968 est.
BUREAU OF LAND MANAGEMENT			
Total number of permanent positions.....	55	55	55
Full-time equivalent of other positions.....	26	26	28
Average number of all employees.....	81	81	83
Average GS grade.....	8.0	8.1	8.2
Average GS salary.....	\$7,977	\$8,383	\$8,472
ALLOCATION TO TRANSPORTATION, BUREAU OF PUBLIC ROADS			
Total number of permanent positions.....	2		
Full-time equivalent of other positions.....	1		
Average number of all employees.....	3		
Average GS grade.....	9.1		
Average GS salary.....	\$9,580		

RANGE IMPROVEMENTS

(Receipt limitation, indefinite)

For construction, purchase, and maintenance of range improvements pursuant to the provisions of sections 3 and 10 of the Act of June 28, 1934, as amended (43 U.S.C. 315), sums equal to the aggregate of all moneys received, during the current fiscal year, as range improvements fees under section 3 of said Act, 25 per centum of all moneys received, during the current fiscal year, under section 15 of said Act, and the amount designated for range improvements from grazing fees from Bankhead-Jones lands transferred to the Department of the Interior by Executive Order 10787, dated November 6, 1958, to remain available until expended. (*Department of the Interior and Related Agencies Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 10-04-1104-0-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
Improvements to public lands.....	1,283	1,436	1,519
Farm Tenant Act lands.....	52	64	63
Total program costs, funded ¹	1,335	1,500	1,582
Change in selected resources ²	7		
10 Total obligations.....	1,342	1,500	1,582
Financing:			
21 Unobligated balance available, start of year.....	-180	-184	-158
24 Unobligated balance available, end of year.....	184	158	158
40 New obligational authority (appropriation).....	1,346	1,474	1,582
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,342	1,500	1,582
72 Obligated balance, start of year.....	398	393	593
74 Obligated balance, end of year.....	-393	-593	-755
90 Expenditures.....	1,347	1,300	1,420

¹ Includes capital outlay as follows: 1966, \$21 thousand; 1967, \$16 thousand; 1968, \$16 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$313 thousand; 1966, \$320 thousand; 1967, \$320 thousand; 1968, \$320 thousand.

This appropriation is derived from receipts from grazing of livestock on public lands and on Bankhead-Jones Farm Tenant Act lands transferred from the Department

of Agriculture by Executive Order 10787. On public lands, the fee from grazing includes a range improvement fee, which is available for range improvements when appropriated (43 U.S.C. 315i). On Bankhead-Jones lands, 25% of the fees from grazing are designated as available for range improvements.

Object Classification (in thousands of dollars)

Identification code 10-04-1104-0-1-401	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	307	321	325
11.3 Positions other than permanent.....	145	145	174
11.5 Other personnel compensation.....	6	6	6
Total personnel compensation.....	458	472	505
12.0 Personnel benefits.....	20	33	36
21.0 Travel and transportation of persons.....	28	52	55
22.0 Transportation of things.....	48	62	65
23.0 Rent, communications, and utilities.....	3	4	5
24.0 Printing and reproduction.....	2	3	3
25.1 Other services.....	522	608	647
26.0 Supplies and materials.....	241	250	250
31.0 Equipment.....	21	16	16
99.0 Total obligations.....	1,342	1,500	1,582

Personnel Summary

Total number of permanent positions.....	47	47	47
Full-time equivalent of other positions.....	24	24	29
Average number of all employees.....	71	71	76
Average GS grade.....	8.0	8.1	8.2
Average GS salary.....	\$7,977	\$8,383	\$8,472
Average salary of ungraded positions.....	\$6,566	\$6,796	\$7,034

ADMINISTRATIVE PROVISIONS

Appropriations for the Bureau of Land Management shall be available for purchase of one passenger motor vehicle for replacement only; purchase of ~~one aircraft~~ two aircraft, of which one shall be for replacement only; purchase, erection, and dismantlement of temporary structures; and alteration and maintenance of necessary buildings and appurtenant facilities to which the United States has title: *Provided*, That of appropriations herein made for the Bureau of Land Management expenditures in connection with the revested Oregon and California Railroad and reconveyed Coos Bay Wagon Road grant lands (other than expenditures made under the appropriation "Oregon and California grant lands") shall be reimbursed from the 25 per centum referred to in subsection (c), title II, of the Act approved August 28, 1937 (50 Stat. 876), of the special fund designated the "Oregon and California land-grant fund" and section 4 of the Act approved May 24, 1939 (53 Stat. 754), of the special fund designated the "Coos Bay Wagon Road grant fund": *Provided further*, That appropriations herein made may be expended on a reimbursable basis for (1) surveys of lands other than those under the jurisdiction of the Bureau of Land Management and (2) protection and leasing of lands and mineral resources for the State of Alaska. (*Department of the Interior and Related Agencies Appropriation Act, 1967.*)

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriation "Construction and rehabilitation, Bureau of Reclamation."

BUREAU OF LAND MANAGEMENT, PERMANENT APPROPRIATIONS**Program and Financing (in thousands of dollars)**

Identification code 10-04-9998-0-2-400	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Expenses, sale of timber, etc., on reclamation lands.....		1	1
2. Leasing of grazing lands.....		1	1
3. Payments to Oklahoma (royalties).....	3	4	10

4. Payments to Coos and Douglas Counties, Oreg., from receipts, Coos Bay Wagon Road grant lands	183	406	519
5. Payments to counties, Oregon and California grant lands	20,038	20,965	23,750
6. Payments to States (grazing fees)	1	2	2
7. Payments to States (proceeds of sales)	220	242	266
8. Payments to States from grazing receipts, etc., public lands outside grazing districts	258	289	305
9. Payments to States from grazing receipts, etc., public lands within grazing districts	291	338	349
10. Payments to States from grazing receipts, etc., public lands within grazing districts, miscellaneous	3	10	11
11. Payments to States from receipts under Mineral Leasing Act	47,078	48,218	49,200
12. Payments to counties, national grasslands	115	135	142
13. Expenses, Public Land Administration Act	1,035	1,200	1,194
Total program costs, funded	69,226	71,811	75,750
Change in selected resources ¹	47		
10 Total obligations	69,273	71,811	75,750
Financing:			
21 Unobligated balance available, start of year	-1,037	-794	-1,000
24 Unobligated balance available, end of year	794	1,000	1,212
60 New obligational authority (appropriation)	69,029	72,017	75,962
New obligational authority is distributed as follows:			
"Expenses, sale of timber, etc., on reclamation lands"		1	1
"Leasing of grazing lands" (receipt limitation) (general fund)		1	1
"Payments to Oklahoma (royalties)" (receipt limitation) (general fund)	3	4	10
"Payments to Coos and Douglas Counties, Oreg., from receipts, Coos Bay Wagon Road grant lands"	183	1,012	1,125
"Payments to counties, Oregon and California grant lands"	20,038	20,965	23,750
"Payments to States (grazing fees)"	1	2	2
"Payments to States (proceeds of sales)" (receipt limitation) (general fund)	220	242	266
"Payments to States from grazing receipts, etc., public lands outside grazing districts"	258	289	305
"Payments to States from grazing receipts, etc., public lands within grazing districts"	291	338	349
"Payments to States from grazing receipts, etc., public lands within districts, miscellaneous"	4	10	11
"Payments to States from receipts under Mineral Leasing Act"	47,078	48,218	49,200
"Payments to counties, national grasslands"	115	135	142
"Expenses, Public Land Administration Act"	839	800	800
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	69,273	71,811	75,750
72 Obligated balance, start of year	959	1,243	1,243
74 Obligated balance, end of year	-1,243	-1,243	-1,243
90 Expenditures	68,989	71,811	75,750
Expenditures are distributed as follows:			
"Expenses, sale of timber, etc., on reclamation lands"		1	1
"Leasing of grazing lands" (receipt limitation) (general fund)		1	1
"Payments to Oklahoma (royalties)" (receipt limitation) (general fund)	3	4	10

"Payments to Coos and Douglas Counties, Oreg., from receipts, Coos Bay Wagon Road grant lands"	182	406	519
"Payments to counties, Oregon and California grant lands"	20,038	20,965	23,750
"Payments to States (grazing fees)"	1	2	2
"Payments to States (proceeds of sales)" (receipt limitation) (general fund)	218	242	266
"Payments to States from grazing receipts, etc., public lands outside grazing districts"	261	289	305
"Payments to States from grazing receipts, etc., public lands within grazing districts"	286	338	349
"Payments to States from grazing receipts, etc., public lands within districts, miscellaneous"	3	10	11
"Payments to States from receipts under Mineral Leasing Act"	46,945	48,218	49,200
"Payments to counties, national grasslands"	126	135	142
"Expenses, Public Land Administration Act"	925	1,200	1,194

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$536 thousand; 1966, \$583 thousand; 1967, \$583 thousand; 1968, \$583 thousand.

1. *Expenses, sale of timber, etc., on reclamation lands.*—A portion of the receipts from timber sales on public lands set aside for reclamation purposes is used to cover the cost of sales (41 Stat. 202; 53 Stat. 1196).

2. *Leasing of grazing lands.*—State, county, and privately owned grazing lands that are intermingled with public grazing lands are managed on a leased basis within the limits of receipts from such arrangements (43 U.S.C. 315m).

3. *Payments to Oklahoma (royalties).*—The State of Oklahoma is paid 37½% of the Red River oil and gas royalties in lieu of State and local taxes on Kiowa, Comanche, and Apache tribal funds to be used for construction and maintenance of public roads and support of public schools (44 Stat. 740).

4. *Payments to Coos and Douglas Counties, Oreg., from receipts, Coos Bay Wagon Road grant lands.*—Out of receipts from the Coos Bay Wagon Road grant lands in Oregon, payments in lieu of taxes are made to Coos and Douglas Counties for schools, roads, highways, bridges, and port districts (53 Stat. 753-754).

5. *Payments to counties, Oregon and California grant lands.*—Fifty percent of the receipts of Oregon and California land-grant funds is paid the counties in which the lands are situated, to be used as other county funds (39 Stat. 218; 50 Stat. 876).

6. *Payments to States (grazing fees).*—The States are paid 33⅓% of the fees from each grazing district on Indian lands ceded to the United States within the State's boundaries (43 U.S.C. 315j).

7. *Payments to States (proceeds of sales).*—The States are paid 5% of the net proceeds from sale of public land and public land products (31 U.S.C. 711).

8. *Payments to States from grazing receipts, etc., public lands outside grazing districts.*—The States are paid 50% of the grazing fee receipts from public domain lands outside grazing districts (43 U.S.C. 315i, 315m).

9. *Payments to States from grazing receipts, etc., public lands within grazing districts.*—The States are paid 12½% of grazing fee receipts from grazing district lands within their boundaries (43 U.S.C. 315b, 315i).

10. *Payments to States from grazing receipts, etc., public lands within grazing districts, miscellaneous.*—The States are paid specifically determined amounts from grazing fee receipts from miscellaneous lands within grazing districts

PUBLIC LAND MANAGEMENT—Continued

BUREAU OF LAND MANAGEMENT—Continued

General and special funds—ContinuedBUREAU OF LAND MANAGEMENT, PERMANENT APPROPRIATIONS—
continued

when payment is not feasible on a percentage basis (43 U.S.C. 315).

11. *Payments to States from receipts under Mineral Leasing Act.*—Alaska is paid 90% and other States 37½% of the receipts from bonuses, royalties, and rentals resulting from development of mineral resources under the Mineral Leasing Act (30 U.S.C. 191), and from leases of potash deposits (30 U.S.C. 285), on public lands.

12. *Payments to counties, national grasslands.*—Of the revenues received from the use of submarginal lands, 25% is paid to the counties in which such land is situated, for school and road purposes (7 U.S.C. 1012).

13. *Expenses, Public Land Administration Act.*—Public Law 86-649, approved July 14, 1960, permanently appropriated certain moneys to the Secretary of the Interior. Timber purchasers or permittees provide bond or deposit to assure fulfillment of contracts. Users of roads under jurisdiction of the Bureau of Land Management may make deposits for maintenance purposes. Moneys received in forfeiture of such bonds or for road maintenance are available for necessary forest improvement, protection, and rehabilitation and for road maintenance. Moneys collected on Oregon and California grant lands are available for those lands only and amounts in excess of the cost of doing the work are transferred to miscellaneous receipts (74 Stat. 507-508).

Object Classification (in thousands of dollars)

Identification code 10-04-9998-0-2-400	1966 actual	1967 est.	1968 est.
BUREAU OF LAND MANAGEMENT			
Personnel compensation:			
11.1 Permanent positions.....	49	49	49
11.3 Positions other than permanent.....	1	3	3
Total personnel compensation.....	50	52	52
12.0 Personnel benefits.....	3	3	3
22.0 Transportation of things.....	1	1	1
25.1 Other services.....	12	17	17
25.2 Services of other agencies.....	8		
26.0 Supplies and materials.....	1	1	1
41.0 Grants, subsidies, and contributions.....	68,188	70,792	75,026
Total obligations, Bureau of Land Management.....	68,263	70,866	75,100
ALLOCATION TO TRANSPORTATION, BUREAU OF PUBLIC ROADS			
Personnel compensation:			
11.1 Permanent positions.....	153	173	173
11.3 Positions other than permanent.....	36	37	37
11.5 Other personnel compensation.....	23	24	24
Total personnel compensation.....	212	234	234
12.0 Personnel benefits.....	13	14	14
21.0 Travel and transportation of persons.....	11	11	11
22.0 Transportation of things.....	9	9	9
23.0 Rent, communications, and utilities.....	27	27	27
25.1 Other services.....	5	5	5
25.2 Services of other agencies.....	121	121	121

26.0 Supplies and materials.....	75	75	75
32.0 Lands and structures.....	536	449	154
Total obligations, Bureau of Public Roads.....	1,010	945	650
99.0 Total obligations.....	69,273	71,811	75,750

Personnel Summary

BUREAU OF LAND MANAGEMENT			
Total number of permanent positions.....	6	6	6
Full-time equivalent of other positions.....	0	1	1
Average number of all employees.....	6	7	7
Average GS grade.....	8.0	8.1	8.2
Average GS salary.....	\$7,977	\$8,383	\$8,472
ALLOCATION TO TRANSPORTATION, BUREAU OF PUBLIC ROADS			
Total number of permanent positions.....	25	25	25
Full-time equivalent of other positions.....	6	6	6
Average number of all employees.....	27	29	29
Average GS grade.....	9.1	9.1	9.1
Average GS salary.....	\$9,580	\$10,021	\$10,373

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 10-04-3911-0-4-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Realty and mineral leasing services.....	188	145	145
2. Resource management conservation and protection.....	530	703	720
3. Cadastral surveys.....	190	530	625
4. Firefighting and rehabilitation.....	85	114	
5. Agency for International Development Program.....	188	458	545
6. Replacement of property sold.....	9	8	10
Portions of foregoing originally charged to allocation from AID.....	-188		
10 Total program costs, funded—obligations.....	1,002	1,958	2,045
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-620	-1,533	-1,620
14 Non-Federal sources ¹	-382	-425	-425
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	1,002	1,958	2,045
70 Receipts and other offsets (items 11-17).....	-1,002	-1,958	-2,045
71 Obligations affecting expenditures.....			
72 Obligated balance, start of year.....			31
74 Obligated balance, end of year.....		-31	
90 Expenditures.....		-31	31

¹ Reimbursements from non-Federal sources above are from copying fees (64 Stat. 402), from the proceeds of sale of personal property (40 U.S.C. 481(c)), and from surveys of lands other than those under the jurisdiction of the Bureau of Land Management and protection and leasing of lands and mineral resources for the State of Alaska (Department of the Interior and Related Agencies Appropriation Act, 1967).

Object Classification (in thousands of dollars)				Program and Financing (in thousands of dollars)			
Identification code 10-04-3911-0-4-401	1966 actual	1967 est.	1968 est.	Identification code 10-08-2507-0-1-704	1966 actual	1967 est.	1968 est.
Personnel compensation:				Program by activities:			
11.1 Permanent positions.....	564	987	874	1. Educational assistance, facilities, and services.....	75,967	84,707	88,029
11.3 Positions other than permanent.....	137	184	190	2. Welfare and guidance services.....	13,658	14,003	16,303
11.4 Special personal service payments.....	5			3. Relocation and adult vocational training.....	12,143	17,236	22,267
11.5 Other personnel compensation.....	17	59	80	4. Maintaining law and order.....	2,925	2,984	2,984
Total personnel compensation.....	723	1,230	1,143	Total program costs.....	104,693	118,930	129,583
12.0 Personnel benefits.....	29	79	75	Unfunded adjustment to total program costs: Property or services transferred in without charge.....	-998	-107	-105
21.0 Travel and transportation of persons.....	89	126	128	Total program costs, funded ¹	103,695	118,823	129,478
22.0 Transportation of things.....	29	60	90	Change in selected resources ²	2,392		
23.0 Rent, communications, and utilities.....	3	4	7	10 Total obligations.....	106,087	118,823	129,478
24.0 Printing and reproduction.....	5	4	7	25 Financing:			
25.1 Other services.....	230	230	295	Unobligated balance lapsing.....	1,010		
26.0 Supplies and materials.....	84	200	255	New obligational authority.....	107,097	118,823	129,478
31.0 Equipment.....	2	25	45				
95.0 Quarters and subsistence charges.....	-4						
96.0 Portion of foregoing originally charged to allocation from AID.....	-188						
99.0 Total obligations.....	1,002	1,958	2,045				
Personnel Summary				New obligational authority:			
Total number of permanent positions.....	78	106	79	40 Appropriation.....	107,048	116,840	129,478
Full-time equivalent of other positions.....	30	33	34	41 Transferred to "Operating expenses, Public Buildings Services," General Services Administration (79 Stat. 531 and 80 Stat. 674).....	-11	-6	
Average number of all employees.....	102	124	113	43 Appropriation (adjusted).....	107,037	116,834	129,478
Average GS grade.....	8.0	8.1	8.2	44 Proposed supplemental for civilian pay act increases.....		1,789	
Average GS salary.....	\$7,977	\$8,383	\$8,472	49 Applied to contract authorization.....	-1,040	-1,100	-1,300
Average salary of ungraded positions.....	\$6,566	\$6,796	\$7,034	69 Contract authorization (58 Stat. 266).....	1,100	1,300	1,300
Average FC grade.....	4.9	4.3	4.3				
Average FC salary.....	\$13,048	\$14,788	\$15,189				
BUREAU OF INDIAN AFFAIRS				Relation of obligations to expenditures:			
The United States is responsible for providing to Indians and Indian tribes all of the options and opportunities that are available to Americans generally. This includes working with Indian communities, other communities, the States, and other Federal agencies toward: Education for Indian children, elevation of Indian standards of living, development of Indian capability to manage their own affairs, promotion of political and social integration, and fulfillment of the Federal responsibility for Indian trust property. The goal is to assist Indian people to take their place in the social and economic life of the Nation on the same basis as other citizens.				71 Total obligations (affecting expenditures).....	106,087	118,823	129,478
				72.40 Obligated balance, start of year:			
				72.49 Appropriation.....	5,822	7,631	19,893
				72.49 Contract authorization.....	1,040	1,100	1,300
				Obligated balance, end of year:			
				74.40 Appropriation.....	-7,631	-19,893	-24,663
				74.49 Contract authorization.....	-1,100	-1,300	-1,300
				77 Adjustments in expired accounts.....	-318		
				90 Expenditures excluding pay increase supplemental.....	103,902	104,730	124,550
				91 Expenditures from civilian pay act supplemental.....		1,631	158

¹ Includes capital outlay as follows: 1966, \$656 thousand; 1967, \$967 thousand; 1968, \$1,260 thousand.

² Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Stores.....	420	224	224	224
Unpaid undelivered orders.....	3,144	5,420	5,420	5,420
Total selected resources.....	3,564	5,644	5,644	5,644

1. *Educational assistance, facilities, and services.*—The Bureau operates Federal school facilities where public schools are not available or cannot meet the special needs of Indian children. Financial assistance is extended to public schools enrolling Indian children where tax-free Indian lands result in financial problems for the local districts and where other special problems exist that are not covered by Federal impact legislation, administered

General and special funds:

EDUCATION AND WELFARE SERVICES

For expenses necessary to provide education and welfare services for Indians, either directly or in cooperation with States and other organizations, including payment (in advance or from date of admission), of care, tuition, assistance, and other expenses of Indians in boarding homes, institutions, or schools; grants and other assistance to needy Indians; maintenance of law and order, and payment of rewards for information or evidence concerning violations of law on Indian reservations or lands; and operation of Indian arts and crafts shops; [\$114,690,300: *Provided*, That not to exceed \$85,000 of this appropriation shall be made available to the San Carlos Apache Indian Tribe for maintenance of law and order.] \$129,478,000.

[For an additional amount for "Education and welfare services", \$2,150,000.] (25 U.S.C. 13, 309, 309a, 452, 631-640; 48 U.S.C. 169; *Department of the Interior and Related Agencies Appropriation Act, 1967*.)

PUBLIC LAND MANAGEMENT—Continued

BUREAU OF INDIAN AFFAIRS—Continued

General and special funds—Continued

EDUCATION AND WELFARE SERVICES—continued

by the Department of Health, Education, and Welfare. Grants are made to Indians to attend schools beyond the secondary level and an education program is provided adult Indians living on reservation for training in basic literacy and community development. Indian children enrolled in Federal facilities and receiving higher education grants are as follows:

NUMBER OF PUPILS

	1966 actual	1967 estimate	1968 estimate
Boarding schools.....	37,338	40,446	40,446
Day schools.....	16,468	17,218	17,843
Higher education.....	1,949	2,000	2,043
Total.....	55,755	59,664	60,332

2. *Welfare and guidance services.*—Social services including family welfare and child welfare services, as well as administration of a general assistance program for needy families, are provided on Indian reservations.

CASELOADS

	1966 actual	1967 estimate	1968 estimate
Aid to individuals:			
General assistance.....	20,136	20,200	20,200
Child welfare.....	2,831	3,000	3,000
Total.....	22,967	23,200	23,200

3. *Relocation and adult vocational training.*—Through these programs Indians are aided in securing employment or enrolling in training which will qualify them for employment either locally or in industrial areas away from the reservations. The services provided include financial assistance, as well as counseling and guidance services.

NUMBER OF UNITS ASSISTED

	1966 actual		1967 estimate		1968 estimate	
	Units	Persons	Units	Persons	Units	Persons
(a) Assisted to accept direct employment.....	1,866	3,747	3,075	7,073	4,796	11,030
(b) Vocational training preparatory to employment.....	5,072	10,651	4,705	9,881	5,643	11,850
(c) On-the-job training.....	1,652	5,452	2,335	7,706	2,500	8,250
Total.....	8,590	19,850	10,115	24,660	12,939	31,130

4. *Maintaining law and order.*—Police services and tribal court operations are financed on certain Indian reservations, and special officers direct enforcement of Federal law.

Object Classification (in thousands of dollars)

Identification code 10-08-2507-0-1-704	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	48,766	53,389	53,951
11.3 Positions other than permanent.....	2,050	2,068	2,568
11.5 Other personnel compensation.....	2,093	2,132	1,832
Total personnel compensation.....	52,909	57,589	58,351
12.0 Personnel benefits.....	3,608	4,153	4,260
21.0 Travel and transportation of persons.....	2,650	2,828	3,024
22.0 Transportation of things.....	1,159	1,353	1,371
23.0 Rent, communications, and utilities.....	2,521	2,893	2,992
24.0 Printing and reproduction.....	44	45	66
25.1 Other services.....	4,054	4,183	4,193
25.2 Services of other agencies.....	708	710	710
26.0 Supplies and materials.....	14,299	15,055	16,590
31.0 Equipment.....	656	967	1,260

41.0 Grants, subsidies, and contributions.....	25,205	30,946	38,560
42.0 Insurance claims and indemnities.....	7		
Subtotal.....	107,820	120,722	131,377
95.0 Quarters and subsistence charges.....	-1,733	-1,899	-1,899
99.0 Total obligations.....	106,087	118,823	129,478

Personnel Summary

Total number of permanent positions.....	8,195	8,731	8,958
Full-time equivalent of other positions.....	396	390	590
Average number of all employees.....	8,133	8,445	8,810
Average GS grade.....	7.2	7.2	7.2
Average GS salary.....	\$7,155	\$7,383	\$7,400
Average salary of ungraded positions.....	\$5,593	\$5,760	\$5,760

RESOURCES MANAGEMENT

For expenses necessary for management, development, improvement, and protection of resources and appurtenant facilities under the jurisdiction of the Bureau of Indian Affairs, including payment of irrigation assessments and charges; acquisition of water rights; advances for Indian industrial and business enterprises; operation of Indian arts and crafts shops and museums; and development of Indian arts and crafts, as authorized by law; **[\$44,036,000]** \$47,608,000. (25 U.S.C. 13, 305, 318a, 381, 385, 631-640; 16 U.S.C. 583, 590a-590f, 594; 48 U.S.C. 169, 250-250f; 29 Stat. 321; 33 Stat. 189, 595, 1048; 34 Stat. 1015; 35 Stat. 70, 558; 36 Stat. 269, 855; 38 Stat. 582; 45 Stat. 1562, 1639; 48 Stat. 362; 49 Stat. 887; 52 Stat. 80; 54 Stat. 707; 7 U.S.C. 1651-1656; Department of the Interior and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 10-08-2201-0-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Forest and range lands.....	5,249	5,338	5,438
2. Fire suppression.....	361	140	140
3. Agricultural and industrial assistance.....	7,351	7,730	8,980
4. Soil and moisture conservation.....	5,303	5,379	5,379
5. Maintenance of roads.....	3,891	3,913	3,913
6. Development of Indian arts and crafts.....	345	380	380
7. Management of Indian trust property.....	6,887	7,030	7,280
8. Repair and maintenance of buildings and utilities.....	13,672	13,815	14,988
9. Operation, repair and maintenance of Indian irrigation systems.....	1,175	1,211	1,211
Total program costs.....	44,234	44,936	47,709
Unfunded adjustment to total operating costs: Property of services transferred in without charge.....	-1,269	-109	-101
Total program costs, funded¹.....	42,965	44,827	47,608
Change in selected resources ²	301		
10 Total obligations.....	43,266	44,827	47,608
Financing:			
25 Unobligated balance lapsing.....	269		
New obligatory authority.....	43,535	44,827	47,608
New obligatory authority:			
40 Appropriation.....	43,551	44,086	47,608
41 Transferred to "Operating expenses, Public Buildings Services," General Services Administration (79 Stat. 531 and 80 Stat. 674).....	-16	-5	
Transferred to "Salaries and expenses, Office of the Secretary," pursuant to Reorganization Plan No. 3 of 1950 (64 Stat. 1262), 31 U.S.C. 581c, and Secretarial Order No. 2894 dated Feb. 17, 1966.....		-54	
43 Appropriation (adjusted).....	43,535	44,027	47,608
44 Proposed supplemental for civilian pay act increases.....		800	

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)...	43,266	44,827	47,608
72 Obligated balance, start of year.....	6,276	6,128	10,438
74 Obligated balance, end of year.....	-6,128	-10,438	-13,267
77 Adjustment in expired accounts.....	-197		
90 Expenditures excluding pay increase supplemental.....	43,216	39,766	44,731
91 Expenditures from civilian pay act supplemental.....		752	48

¹ Includes capital outlay as follows: 1966, \$1,231 thousand; 1967, \$1,137 thousand; 1968, \$1,515 thousand.

² Selected resources as of June 30 are as follows:

	1965	1966 adjust- ments	1966	1967	1968
Stores.....	9		9	9	9
Unpaid undelivered orders.....	2,973	-183	3,091	3,091	3,091
Total selected resources.....	2,982	-183	3,100	3,100	3,100

This program promotes the economic advancement of the Indians through the utilization of their resources.

1. *Forest and range lands.*—This activity covers management, protection, and utilization of the forest, range, and wildlife resources on nearly 50 million acres of Indian-owned lands.

Timber cut:	1966 actual	1967 estimate	1968 estimate
Million board-feet.....	848	850	925
Dollar value.....	14,292,690	14,300,000	15,400,000

2. *Fire suppression.*—Funds under this item provide for the payment of the cost of suppression and prevention of fires on or threatening Indian reservations. Approximately 60 million acres require protection. A supplemental appropriation for 1967 is anticipated.

3. *Agricultural and industrial assistance.*—Funds under this activity provide for improved methods in farming, homemaking, the management of a revolving loan credit program for small business enterprises, supervision of self-help housing construction, and formulation of plans and programs for the economic development of the Indian people.

4. *Soil and moisture conservation.*—Land-use practices based on land inventories and soil conservation plans are introduced to control erosion and promote more effective utilization of soil and water resources.

5. *Maintenance of roads.*—The Bureau of Indian Affairs road system which requires maintenance includes 18,138 miles of roads and trails on Indian reservations.

6. *Development of Indian arts and crafts.*—Production and marketing of the products of Indian crafts are fostered through formation of production groups; establishing of standards; and improving of markets, design, and production methods.

7. *Management of Indian trust property.*—Banking services are provided for Indians; land is purchased, sold, exchanged, and leased; and Indian property and money rights are safeguarded. Consolidation or disposal of fractionated land holdings, especially in those areas affected by readjustment legislation, is to be accomplished.

8. *Repair and maintenance of buildings and utilities.*—Federal buildings and their related utility and communication systems are maintained.

	1966 actual	1967 estimate	1968 estimate
Square foot buildings maintained.....	26,276,000	28,903,000	30,484,500
Average amount available per square foot for maintaining buildings.....	\$0.249	\$0.256	\$0.244

9. *Operation, repair, and maintenance of Indian irrigation systems.*—Approximately 300 irrigation systems serving about 864,000 acres of Indian and mixed-ownership lands are operated and maintained. About 71% of the

cost is financed from collections from water users, leaving approximately 29% to be met from funds appropriated under this activity.

Object Classification (in thousands-of dollars)

Identification code 10-08-2201-0-1-401	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	25,433	26,499	26,789
11.3 Positions other than permanent.....	1,993	2,000	2,155
11.4 Special personal service payments.....	104		
11.5 Other personnel compensation.....	459	435	379
Total personnel compensation.....	27,989	28,934	29,323
12.0 Personnel benefits.....	2,055	2,453	2,602
21.0 Travel and transportation of persons.....	1,454	1,500	1,765
22.0 Transportation of things.....	1,233	1,290	1,361
23.0 Rent, communications, and utilities.....	989	1,035	1,147
24.0 Printing and reproduction.....	92	92	124
25.1 Other services.....	2,609	2,633	3,093
25.2 Services of other agencies.....	295	300	300
26.0 Supplies and materials.....	4,395	4,555	5,480
31.0 Equipment.....	1,094	1,000	1,378
32.0 Lands and structures.....	137	137	137
33.0 Investments and loans.....	21	21	21
41.0 Grants, subsidies, and contributions.....	1,526	1,535	1,535
42.0 Insurance claims and indemnities.....	10		
Subtotal.....	43,899	45,485	48,266
95.0 Quarters and subsistence charges.....	-633	-658	-658
99.0 Total obligations.....	43,266	44,827	47,608

Personnel Summary

Total number of permanent positions.....	3,580	3,782	4,019
Full-time equivalent of other positions.....	344	344	353
Average number of all employees.....	3,751	3,845	4,151
Average GS grade.....	7.2	7.2	7.2
Average GS salary.....	\$7,155	\$7,383	\$7,400
Average salary of ungraded positions.....	\$5,593	\$5,760	\$5,760

Proposed for separate transmittal:

Program and Financing (in thousands of dollars)

Identification code 10-08-2201-1-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Fire suppression (costs—obligations).....		300	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		300	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		300	
72 Obligated balance, start of year.....			100
74 Obligated balance, end of year.....		-100	
90 Expenditures.....		200	100

Under existing legislation, 1967.—A supplemental appropriation for 1967 is anticipated for fighting fires.

CONSTRUCTION

For construction, major repair, and improvement of irrigation and power systems, buildings, utilities, and other facilities; acquisition of lands and interests in lands; preparation of lands for farming; and architectural and engineering services by contract;

PUBLIC LAND MANAGEMENT—Continued

BUREAU OF INDIAN AFFAIRS—Continued

General and special funds—Continued

CONSTRUCTION—continued

【\$56,118,000】 \$40,407,000, to remain available until expended: *Provided*, That no part of the sum herein appropriated shall be used for the acquisition of land within the States of Arizona, California, Colorado, New Mexico, South Dakota, and Utah outside of the

boundaries of existing Indian reservations except lands authorized by law to be acquired for the Navajo Indian Irrigation Project: *Provided further*, That no part of this appropriation shall be used for the acquisition of land or water rights within the States of Nevada, Oregon, and Washington either inside or outside the boundaries of existing reservations except such lands as may be required for replacement of the Wild Horse Dam in the State of Nevada: *Provided further*, That such amounts as may be available for the construction of the Navajo Indian Irrigation Project may be transferred to the Bureau of Reclamation: *Provided further*, That not to exceed \$468,000 shall be for assistance to the Maddock, North Dakota, Public School District No. 9 for construction of a public high school. (25 U.S.C. 13, 465, 631-640; Department of the Interior and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code	Costs to this appropriation					Analysis of 1968 financing			Appropriation required to complete
	Total estimate	To June 30, 1965	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1968	
10-08-2301-0-1-401									
Program by activities:									
1. Buildings and utilities.....	187,602	47,489	35,250	48,832	40,104	25,227	15,927	30,804	
2. Irrigation systems.....	309,178	134,912	12,499	11,594	11,153	4,285	2,735	9,603	136,285
3. Land acquisition.....	133	101		4		28	28		
Total program costs.....	496,913	182,502	47,749	60,430	51,257	29,540	18,690	40,407	136,285
Unfunded adjustment to total program costs: Property or services transferred in without charge.....			-40						
Total program costs, funded.....			47,709	60,430	51,257				
Changes in selected resources ¹			-6,385						
10 Total obligations.....			41,324	60,430	51,257				
Financing:									
21 Unobligated balance available, start of year.....			-21,425	-15,218	-10,850				
24 Unobligated balance available, end of year.....			15,218	10,850					
New obligational authority.....			35,117	56,063	40,407				
New obligational authority:									
40 Appropriation.....			35,151	56,118	40,407				
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531 and 80 Stat. 674).....			-34	-55					
43 Appropriation (adjusted).....			35,117	56,063	40,407				
Relation of obligations to expenditures:									
71 Total obligations (affecting expenditures).....			41,324	60,430	51,257				
72 Obligated balance, start of year.....			28,406	16,024	32,134				
74 Obligated balance, end of year.....			-16,024	-32,134	-34,391				
90 Expenditures.....			53,706	44,320	49,000				

¹ Selected resources as of June 30, are as follows:

	1965	1966	1967	1968
Stores.....	16	16	16	16
Unpaid undelivered orders.....	25,059	18,674	18,674	18,674
Total selected resources.....	25,075	18,690	18,690	18,690

1. *Buildings and utilities.*—This activity consists of construction and additions to schools, dormitories, quarters, office and other buildings; improvement to sewer systems and waterworks; major alterations and rehabilitation of existing buildings and utilities; and preparation of plans and engineering supervision and surveys.

2. *Irrigation systems.*—This activity consists of construction, extension, and rehabilitation of irrigation systems on Indian reservations for the utilization of irrigable lands. This activity also provides funds for the Navajo Indian Irrigation Project, located on the Navajo Indian Reservation in New Mexico.

3. *Land acquisition.*—This activity provides funds for purchase of land for consolidation into heirship status. No program is planned in 1968.

Object Classification (in thousands of dollars)

Identification code 10-08-2301-0-1-401	1966 actual	1967 est.	1968 est.
BUREAU OF INDIAN AFFAIRS			
Personnel compensation:			
11.1 Permanent positions.....	3,787	4,075	4,075
11.3 Positions other than permanent.....	3,588	3,997	3,997

11.5	Other personnel compensation.....	693	690	690	31.0	Equipment.....	8	20	20
	Total personnel compensation.....	8,068	8,762	8,762	32.0	Lands and structures.....	5,961	4,587	5,223
12.0	Personnel benefits.....	438	482	482	42.0	Insurance claims and indemnities.....	2	3	3
21.0	Travel and transportation of persons.....	552	600	600		Total obligations, Bureau of Reclamation.....	7,263	6,303	6,850
22.0	Transportation of things.....	646	839	800	99.0	Total obligations.....	41,324	60,430	51,257
23.0	Rent, communications, and utilities.....	307	329	329	Personnel Summary				
24.0	Printing and reproduction.....	69	100	100	BUREAU OF INDIAN AFFAIRS				
25.1	Other services.....	2,716	2,750	2,000	Total number of permanent positions.....	548	548	548	
25.2	Services of other agencies.....	400	640	500	Full-time equivalent of other positions.....	619	689	689	
26.0	Supplies and materials.....	3,233	4,170	3,500	Average number of all employees.....	1,122	1,192	1,192	
31.0	Equipment.....	2,077	3,100	3,000	Average GS grade.....	7.2	7.2	7.2	
32.0	Lands and structures.....	15,200	31,955	24,408	Average GS salary.....	\$7,155	\$7,383	\$7,400	
41.0	Grants, subsidies, and contributions.....	415	474		Average salary of ungraded positions.....	\$5,593	\$5,760	\$5,760	
42.0	Insurance claims and indemnities.....	15	2	2	ALLOCATION ACCOUNTS				
	Subtotal.....	34,136	54,203	44,483	Total number of permanent positions.....	126	155	142	
95.0	Quarters and subsistence charges.....	-75	-76	-76	Full-time equivalent of other positions.....	1	1	1	
	Total obligations, Bureau of Indian Affairs.....	34,061	54,127	44,407	Average number of all employees.....	124	157	141	
ALLOCATION TO BUREAU OF RECLAMATION					Average GS grade.....	8.1	8.1	8.1	
	Personnel compensation:				Average GS salary.....	\$8,439	\$8,772	\$8,816	
11.1	Permanent positions.....	1,007	1,301	1,251	Average salary of ungraded positions.....	\$7,257	\$7,544	\$7,575	
11.3	Positions other than permanent.....	2	2	2	ROAD CONSTRUCTION (LIQUIDATION OF CONTRACT AUTHORIZATION)				
11.5	Other personnel compensation.....	18	25	22	For liquidation of obligations incurred pursuant to authority contained in title 23, United States Code, section 203, [\$16,889,000] \$19,000,000, to remain available until expended. (Department of the Interior and Related Agencies Appropriation Act, 1967.)				
	Total personnel compensation.....	1,027	1,328	1,275					
12.0	Personnel benefits.....	78	101	98					
21.0	Travel and transportation of persons.....	53	45	30					
22.0	Transportation of things.....	30	60	55					
23.0	Rent, communications, and utilities.....	24	32	33					
24.0	Printing and reproduction.....	3	9	11					
25.1	Other services.....	22	35	32					
25.2	Services of other agencies.....	33	50	40					
26.0	Supplies and materials.....	22	33	30					

Program and Financing (in thousands of dollars)

Identification code	Costs			Analysis of 1968 financing			
	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Contract authorization available for 1968	
10-08-2364-0-1-401							
Program by activities:							
1.	Federal-aid highway roads.....	19,806	16,367	22,200	29,363	30,163	23,000
2.	Navajo-Hopi roads, Routes 1 and 3.....	65	119				
	Total program costs.....	19,871	16,486	22,200	29,363	30,163	23,000
	Unfunded adjustment to program costs: Property and services transferred in without charge.....	-1,022					
	Total program costs, funded.....	18,849	16,486	22,200			
	Change in selected resources ¹	-2,168					
10	Total obligations.....	16,681	16,486	22,200			
Financing:							
21.49	Unobligated balance available, start of year: Contract authorization.....	-19,367	-20,685	-23,200			
24.49	Unobligated balance available, end of year: Contract authorization.....	20,685	23,200	24,000			
	New obligational authority.....	18,000	19,000	23,000			
New obligational authority (contract authorization):							
49	Current authorization.....		19,000				
69	Permanent authorization.....	18,000		23,000			
Relation of obligation to expenditure:							
71	Total obligation (affecting expenditures).....	16,681	16,486	22,200			
72.49	Obligated balance, start of year: Contract authorization.....	8,905	6,765	6,052			
74.49	Obligated balance, end of year: Contract authorization.....	-6,765	-6,052	-9,252			
90	Expenditures.....	18,821	17,199	19,000			

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$8,331 thousand; 1966, \$6,163 thousand; 1967, \$6,163 thousand; 1968, \$6,163 thousand.

PUBLIC LAND MANAGEMENT—Continued

BUREAU OF INDIAN AFFAIRS—Continued

General and special funds—Continued

ROAD CONSTRUCTION (LIQUIDATION OF CONTRACT AUTHORIZATION)—continued

Status of Unfunded Contract Authorization (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unfunded balance, start of year.....	26,585	27,135	29,246
Contract authorization.....	18,000	19,000	23,000
Unfunded balance, end of year.....	-27,140	-29,246	-33,246
Appropriation to liquidate contract authorization.....	17,445	16,889	19,000

1. *Federal-aid highway roads.*—The road construction program proposed for 1968 places emphasis on the most critical road and bridge improvement needs on the 16,497-mile system. The improved roads will be turned over to the local governments willing to assume future maintenance responsibilities.

2. *Navajo-Hopi roads, Routes 1 and 3.*—Construction of these roads was substantially completed in 1966.

	1966 actual	1967 estimate	1968 estimate
Grading and draining (miles).....	376	421	446
Surface (miles).....	573	614	613
Bridge construction (feet).....	1,133	1,151	1,613
Surveys and plans (miles).....	633	656	620

Object Classification (in thousands of dollars)

Identification code 10-08-2364-0-1-401	1966 actual	1967 est.	1968 est.
BUREAU OF INDIAN AFFAIRS			
Personnel compensation:			
11.1 Permanent positions.....	3,297	3,597	3,597
11.3 Positions other than permanent.....	1,742	2,110	2,110
11.5 Other personnel compensation.....	190	175	175
Total personnel compensation.....	5,229	5,882	5,882
12.0 Personnel benefits.....	299	370	370
21.0 Travel and transportation of persons.....	224	250	250
22.0 Transportation of things.....	421	370	370
23.0 Rent, communications, and utilities.....	402	425	425
24.0 Printing and reproduction.....	10	13	13
25.1 Other services.....	878	1,170	1,100
25.2 Services of other agencies.....	82	96	96
26.0 Supplies and materials.....	1,799	2,000	2,000
31.0 Equipment.....	646	650	500
32.0 Lands and structures.....	6,753	5,315	11,272
41.0 Grants, subsidies, and contributions.....	3		
42.0 Insurance claims and indemnities.....	6	2	2
Subtotal.....	16,752	16,543	22,280
95.0 Quarters and subsistence charges.....	-71	-80	-80
Total obligations, Bureau of Indian Affairs.....	16,681	16,463	22,200
ALLOCATION TO TRANSPORTATION, BUREAU OF PUBLIC ROADS			
32.0 Lands and structures.....		23	
Total obligations, Bureau of Public Roads.....		23	
99.0 Total obligations.....	16,681	16,486	22,200

Personnel Summary

Total number of permanent positions.....	479	509	509
Full-time equivalent of other positions.....	286	346	346
Average number of all employees.....	754	805	805
Average GS grade.....	7.2	7.2	7.2
Average GS salary.....	\$7,155	\$7,383	\$7,400
Average salary of ungraded positions.....	\$5,593	\$5,760	\$5,760

GENERAL ADMINISTRATIVE EXPENSES

For expenses necessary for the general administration of the Bureau of Indian Affairs, including such expenses in field offices, **[\$4,623,000.] \$4,627,000.** (25 U.S.C. 13, Department of the Interior and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 10-08-2016-0-1-409	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Departmental offices.....	1,339	1,396	1,396
2. Field offices.....	3,401	3,256	3,231
Total program costs.....	4,740	4,652	4,627
Unfunded adjustment to total program costs: Property or services transferred in without charge.....	-184	-25	
Total program costs, funded ¹	4,556	4,627	4,627
Change in selected resources ²	32		
10 Total obligations.....	4,588	4,627	4,627
Financing:			
25 Unobligated balance lapsing.....	35		
New obligational authority.....	4,623	4,627	4,627
New obligational authority:			
40 Appropriation.....	4,623	4,623	4,627
41 Transferred to "Salaries and Expenses, Office of the Secretary," pursuant to Reorganization Plan No. 3 of 1950 (64 Stat. 1262), 31 U.S.C. 581c and Secretarial Order No. 2894, dated Feb. 17, 1966.....		-146	
43 Appropriation (adjusted).....	4,623	4,477	4,627
44 Proposed supplemental for civilian pay act increases.....		150	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures) ..	4,588	4,627	4,627
72 Obligated balance, start of year.....	397	567	623
74 Obligated balance, end of year.....	-567	-623	-630
77 Adjustments in expired accounts.....	3		
90 Expenditures excluding pay increase supplemental.....	4,420	4,439	4,602
91 Expenditures from civilian pay act supplemental.....		132	18

¹ Includes capital outlay as follows: 1966, \$14 thousand; 1967, \$25 thousand; 1968, \$25 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$80 thousand (1966 adjustments, \$3 thousand); 1966, \$115 thousand; 1967, \$115 thousand; 1968, \$115 thousand.

The programs of the Bureau are administered from two organizational levels—the Washington office and the area offices. This program provides for carrying out administrative functions which support Bureau program activities. These functions include executive direction, budgeting, accounting, property management, personnel management, and management planning.

The administration of common service activities is partially financed on a benefit basis from other Bureau activities.

Object Classification (in thousands of dollars)

Identification code 10-08-2016-0-1-409	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	3,447	3,557	3,600
11.3 Positions other than permanent.....	81	70	70
11.5 Other personnel compensation.....	90	65	65
Total personnel compensation.....	3,618	3,692	3,735
12.0 Personnel benefits.....	240	290	290
21.0 Travel and transportation of persons.....	211	235	235
22.0 Transportation of things.....	49	34	14
23.0 Rent, communications, and utilities.....	135	138	143
24.0 Printing and reproduction.....	35	31	30
25.1 Other services.....	126	60	50
25.2 Services of other agencies.....	99	58	40
26.0 Supplies and materials.....	60	64	65
31.0 Equipment.....	14	25	25
41.0 Grants, subsidies, and contributions.....	1		
99.0 Total obligations.....	4,588	4,627	4,627

Personnel Summary

Total number of permanent positions.....	442	442	442
Full-time equivalent of other positions.....	19	16	16
Average number of all employees.....	443	443	443
Average GS grade.....	7.2	7.2	7.2
Average GS salary.....	\$7,155	\$7,383	\$7,400
Average salary of ungraded positions.....	\$5,593	\$5,760	\$5,760

MENOMINEE EDUCATIONAL GRANTS

Program and Financing (in thousands of dollars)

Identification code 10-08-2275-0-1-704	1966 actual	1967 est.	1968 est.
Program by activities:			
10 School district costs (object class 41.0).....	44		
Financing:			
40 New obligational authority (appropriation).....	44		
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	44		
90 Expenditures.....	44		

MISCELLANEOUS ACCOUNTS

Program and Financing (in thousands of dollars)

Identification code 10-08-9999-0-1-409	1966 actual	1967 est.	1968 est.
Program by activities:			
17 Recovery of prior year obligations.....	-75		
Financing:			
21 Unobligated balance available, start of year.....	-64		
25 Unobligated balance lapsing.....	139		
New obligational authority.....			

Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	-75		
71 Obligations affecting expenditures.....	-75		
72 Obligated balance, start of year.....	75		
90 Expenditures.....			

Object Classification (in thousands of dollars)

41.0 Grants, subsidies, and contributions.....	-75		
99.0 Total obligations.....	-75		

TRIBAL FUNDS

(Trust fund)

In addition to the tribal funds authorized to be expended by existing law, there is hereby appropriated \$3,000,000 from tribal funds not otherwise available for expenditure for the benefit of Indians and Indian tribes, including pay and travel expenses of employees; care, tuition, and other assistance to Indian children attending public and private schools (which may be paid in advance or from date of admission); purchase of land and improvements on land, title to which shall be taken in the name of the United States in trust for the tribe for which purchased; lease of lands and water rights; compensation and expenses of attorneys and other persons employed by Indian tribes under approved contracts; pay, travel, and other expenses of tribal officers, councils, and committees thereof, or other tribal organizations, including mileage for use of privately owned automobiles and per diem in lieu of subsistence at rates established administratively but not to exceed those applicable to civilian employees of the Government; relief of Indians, without regard to section 7 of the Act of May 27, 1930 (46 Stat. 391), including cash grants; and employment of a curator for the Osage Museum, who shall be appointed with the approval of the Osage Tribal Council and without regard to the classification laws: *Provided*, That in addition to the amount appropriated herein, tribal funds may be advanced to Indian tribes during the current fiscal year for such purposes as may be designated by the governing body of the particular tribe involved and approved by the Secretary: *Provided further*, That funds derived from appropriations in satisfaction of awards of the Indian Claims Commission and the Court of Claims shall not be available for advances, except for such amounts as may be necessary to pay attorney fees, expenses of litigation, and expenses of program planning, until after legislation has been enacted that sets forth the purposes for which said funds will be used: *Provided, however*, That no part of this appropriation or other tribal funds shall be used for the acquisition of land or water rights within the States of Nevada, Oregon, and Washington, either inside or outside the boundaries of existing Indian reservations, if such acquisition results in the property being exempted from local taxation, except as provided for by the Act of July 24, 1956 (70 Stat. 627). (25 U.S.C. 123, Department of the Interior and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 10-08-7000-0-7-409	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct program:			
1. Education and welfare services.....	56	78	85
2. Resources management.....	458	528	481
3. Construction and land acquisition.....	371	271	256
4. General tribal affairs.....	594	2,048	2,102
Subtotal (limitation).....	1,479	2,925	2,924
5. Payments to Indian tribes.....	21,565	15,740	15,188
6. Miscellaneous tribal activities.....	20,349	16,071	12,497
7. Advances to Indian tribes (indefinite authorization).....	40,567	37,336	31,449
Total program costs¹.....	83,960	72,071	62,058

¹ Includes capital outlay as follows: 1966, \$16 thousand; 1967, \$17 thousand; 1968, \$12 thousand.

PUBLIC LAND MANAGEMENT—Continued

BUREAU OF INDIAN AFFAIRS—Continued

General and special funds—Continued

TRIBAL FUNDS—continued

(Trust fund)—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 10-08-7000-0-7-409	1966 actual	1967 est.	1968 est.
Program by activities—Continued			
Unfunded adjustment to total program costs: Property or services transferred in without charge.....	-13		
Total program costs, funded.....	83,947	72,071	62,058
Change in selected resources ²	71	-32	
10 Total obligations.....	84,018	72,039	62,058
Financing:			
21 Unobligated balance available, start of year:			
Treasury balance.....	-264,325	-225,356	-257,756
U.S. Securities (par).....	-830	-33,068	-33,068
24 Unobligated balance available, end of year:			
Treasury balance.....	225,356	257,756	296,653
U.S. Securities (par).....	33,068	33,068	33,068
40 New obligational authority (appropriation).....	77,287	104,439	100,955
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	84,018	72,039	62,058
72 Obligated balance, start of year.....	283	300	
74 Obligated balance, end of year.....	-300	-300	
90 Expenditures.....	84,001	72,039	62,058

Schedule of amounts available for appropriation

	1966 actual	1967 est.	1968 est.
Unappropriated balance, start of year.....	6,607	3,146	
Receipts.....	73,826	101,293	100,955
Total available for appropriation.....	80,433	104,439	100,955
Appropriation.....	77,287	104,439	100,955
Unappropriated balance, end of year.....	3,146		

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$95 thousand; 1966, \$166 thousand; 1967, \$134 thousand; 1968, \$134 thousand.

Funds held in trust for Indian tribes under the provisions of various acts are used for expenses of tribal governments, administration of Indian tribal affairs, employment of tribal attorneys, establishment and operation of tribal enterprises, and relief of Indians. The tribes are encouraged to develop plans for the beneficial use of their funds.

Object Classification (in thousands of dollars)

Identification code 10-08-7000-0-7-409	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	943	1,016	1,014
11.3 Positions other than permanent.....	314	302	282
11.5 Other personnel compensation.....	18	17	17
Total personnel compensation.....	1,275	1,335	1,313
12.0 Personnel benefits.....	84	86	87
21.0 Travel and transportation of persons.....	80	93	101

22.0 Transportation of things.....	38	40	28
23.0 Rent, communications, and utilities.....	92	67	57
24.0 Printing and reproduction.....	2	9	4
25.1 Other services.....	6,455	4,025	3,423
26.0 Supplies and materials.....	137	288	152
31.0 Equipment.....	16	17	12
32.0 Lands and structures.....	391	280	230
44.0 Refunds.....	75,469	65,818	56,671
Subtotal.....	84,039	72,058	62,078
95.0 Quarters and subsistence charges.....	-21	-19	-20
99.0 Total obligations.....	84,018	72,039	62,058

Personnel Summary

Total number of permanent positions.....	158	203	203
Full-time equivalent of other positions.....	71	66	60
Average number of all employees.....	212	216	211
Average GS grade.....	6.5	6.5	6.5
Average GS salary.....	\$6,643	\$6,858	\$6,925
Average salary of ungraded positions.....	\$5,600	\$5,768	\$5,941

CLAIMS AND TREATY OBLIGATIONS

(Permanent, indefinite)

Program and Financing (in thousands of dollars)

Identification code 10-08-2623-0-1-409	1966 actual	1967 est.	1968 est.
Program by activities:			
1. "Fulfilling treaties with Senecas of New York" (4 Stat. 442).....	6	6	6
2. "Fulfilling treaties with Six Nations of New York" (7 Stat. 46).....	3	5	5
3. "Fulfilling treaties with Pawnees of Oklahoma" (11 Stat. 729 and 27 Stat. 649).....	30	30	30
4. "Payment to Indians of Sioux Reservation" (25 Stat. 895).....	154	120	120
10 Total program costs, funded—obligations (object class 41.0).....	193	161	161
Financing:			
60 New obligational authority (appropriation).....	193	161	161
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	193	161	161
72 Obligated balance, start of year.....	13	9	
74 Obligated balance, end of year.....	-9		
90 Expenditures.....	197	170	161

Payments are made to fulfill treaty obligations with Indian tribes and for the benefit of Sioux Indians as authorized by law.

MISCELLANEOUS PERMANENT APPROPRIATIONS

(Permanent, indefinite, special funds)

Program and Financing (in thousands of dollars)

Identification code 10-08-9998-0-2-400	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Acquisition of lands and loans to Indians in Oklahoma, Act of June 26, 1936.....	4	106	10
2. Indian arts and crafts.....		1	
3. Operation and maintenance, Indian irrigation systems.....	4,736	3,933	4,104

4. Power systems, Indian irrigation systems.....	2,642	2,731	2,938
Total program costs.....	7,382	6,771	7,052
Unfunded adjustment to total operating costs: Property or services transferred in without charge.....	-842		
Total program costs, funded ¹	6,540	6,771	7,052
Change in selected resources ²	43		
10 Total obligations.....	6,583	6,771	7,052
Financing:			
21 Unobligated balance available, start of year.....	-3,761	-3,988	-3,847
24 Unobligated balance available, end of year.....	3,988	3,847	3,725
60 New obligational authority (appropriation).....	6,810	6,630	6,930
New obligational authority is distributed as follows:			
"Acquisition of lands and loans to Indians in Oklahoma," Act of June 26, 1936.....	30	10	10
"Operation and maintenance, Indian irrigation systems".....	4,096	3,890	3,990
"Power systems, Indian irrigation projects".....	2,684	2,730	2,930
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	6,583	6,771	7,052
72 Obligated balance, start of year.....	665	604	1,388
74 Obligated balance, end of year.....	-604	-1,388	-1,806
90 Expenditures.....	6,644	5,987	6,634
Expenditures are distributed as follows:			
"Acquisition of lands and loans to Indians in Oklahoma", Act of June 26, 1936.....	4	106	10
"Operation and maintenance, Indian irrigation systems".....	3,955	3,966	3,987
"Power systems, Indian irrigation projects".....	2,672	2,730	2,930
"Colorado River Indian Reservation benefits, southern and northern reserves".....	13		

¹ Includes capital outlay as follows: 1966, \$126 thousand; 1967, \$126 thousand; 1968, \$126 thousand.

² Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Stores.....	360	325	325	325
Unpaid undelivered orders.....	288	366	366	366
Total selected resources.....	648	691	691	691

1. *Acquisition of lands and loans to Indians in Oklahoma, Act of June 26, 1936.*—Revenue derived from mineral deposits underlying certain lands purchased in Oklahoma are used for the acquisition of lands and loans to individual Indians, associations, or corporate groups of Indians residing in Oklahoma (25 U.S.C. 507).

2. *Indian arts and crafts.*—Fees charged for use of Government trademarks attesting to genuineness and quality of Indian products are used to stimulate sales of Indian arts and crafts (25 U.S.C. 305a, c).

3. *Operation and maintenance, Indian irrigation systems.*—Revenues derived from charges for operation and maintenance of Indian irrigation projects are used to defray in part the cost of operating and maintaining these projects (60 Stat. 895).

4. *Power systems, Indian irrigation systems.*—Revenues collected from the sale of electric power by the Colorado River, Flathead, and San Carlos power systems are used to operate and maintain these systems (60 Stat. 895; 65 Stat. 254).

Object Classification (in thousands of dollars)			
Identification code 10-08-9998-0-2-400	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	2,928	3,075	3,075
11.3 Positions other than permanent.....	272	209	209
11.5 Other personnel compensation.....	71	83	83
Total personnel compensation.....	3,271	3,367	3,367
12.0 Personnel benefits.....	247	259	259
21.0 Travel and transportation of persons.....	38	39	39
22.0 Transportation of things.....	156	156	156
23.0 Rent, communications, and utilities.....	1,047	1,047	1,047
24.0 Printing and reproduction.....	3	3	3
25.1 Other services.....	737	776	894
25.2 Services of other agencies.....	229	229	229
26.0 Supplies and materials.....	758	800	963
31.0 Equipment.....	110	110	110
32.0 Lands and structures.....	16	16	16
42.0 Insurance claims and indemnities.....	10	10	10
43.0 Interest and dividends.....	2		
Subtotal.....	6,624	6,812	7,093
95.0 Quarters and subsistence charges.....	-41	-41	-41
99.0 Total obligations.....	6,583	6,771	7,052

Personnel Summary

Total number of permanent positions.....	600	600	600
Full-time equivalent of other positions.....	43	33	33
Average number of all employees.....	591	565	565
Average GS grade.....	7.2	7.2	7.2
Average GS salary.....	\$7,155	\$7,383	\$7,400
Average salary of ungraded positions.....	\$5,593	\$5,760	\$5,760

Proposed for separate transmittal:

PROPOSED INDIAN PROGRAMS

Program and Financing (in thousands of dollars)

Identification code 10-08-2599-1-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Bureau of Indian Affairs (costs—obligations).....			30,000
Financing:			
40 New obligational authority (proposed supplemental appropriation).....			30,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			30,000
74 Obligated balance, end of year.....			-15,000
90 Expenditures.....			15,000

Under existing and proposed legislation, 1968.—Amounts will be proposed to implement plans now being developed for further improvements of programs for Indian people.

ADMINISTRATIVE PROVISIONS

Appropriations for the Bureau of Indian Affairs (except the revolving fund for loans) shall be available for expenses of exhibits; purchase of not to exceed [ninety-three] *seventy* passenger motor vehicles (including [thirty-five] *fifteen* for police-type use which may exceed by \$300 each the general purchase price limitation for the current fiscal year), of which [seventy] *fifty* shall be for replace-

PUBLIC LAND MANAGEMENT—Continued

BUREAU OF INDIAN AFFAIRS—Continued

General and special funds—Continued

ADMINISTRATIVE PROVISIONS—continued

ment only, which may be used for the transportation of Indians; advance payments for service (including services which may extend beyond the current fiscal year) under contracts executed pursuant to the Act of June 4, 1936 (25 U.S.C. 452), the Act of August 3, 1956 (70 Stat. 986), and legislation terminating Federal supervision over certain Indian tribes; and expenses required by continuing or permanent treaty provisions.

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriation, as follows:
 Health, Education, and Welfare: Public Health Service, "Construction of Indian health facilities."
 Interior: Bureau of Reclamation, "Construction and rehabilitation."

Public enterprise funds:

REVOLVING FUND FOR LOANS

For payment to the revolving fund for loans, for loans as authorized in section 1 of the Act of November 4, 1963, as amended (25 U.S.C. 70n-1), \$450,000.

Program and Financing (in thousands of dollars)

Identification code 10-08-4409-0-3-401	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Capital outlay: Acquisition of loans (costs—obligations) (object class, 33.0).....	2,793	5,732	3,058
Financing:			
14 Receipts and reimbursements from: Non-Federal sources:			
Collection of loans.....	-2,174	-1,904	-1,163
Interest on loans.....	-1,015	-900	-900
Cattle settlements.....	-3		
21.98 Unobligated balance available, start of year.....	-3,175	-3,574	-645
24.98 Unobligated balance available, end of year.....	3,574	645	100
40 New obligational authority (appropriation).....			450
Relation of obligations to expenditures:			
10 Total obligations.....	2,793	5,732	3,058
70 Receipts and other offsets (items 11-17).....	-3,192	-2,803	-2,063
71 Obligations affecting expenditures.....	-399	2,929	995
90 Expenditures.....	-399	2,929	995
Cash transactions:			
93 Gross expenditures.....	2,793	5,732	3,058
94 Applicable receipts.....	-3,192	-2,803	-2,063

This fund and miscellaneous tribal funds provide the only source of loans for the great majority of Indians who cannot borrow from ordinary commercial credit sources because of their low economic status and lack of bankable security (25 U.S.C. 470, 471, 631). Loans are made to tribes for relending to individuals, to tribal business enterprises, to individual Indians for farming and business purposes, and for hiring expert witnesses for Indian claims cases.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Loan program:			
Revenue.....	1,015	900	900
Expense.....	-418	-343	-280
Net operating income or loss.....	597	556	620
Analysis of deficit:			
Deficit, start of year.....	-4,980	-4,383	-3,827
Deficit, end of year.....	-4,383	-3,827	-3,207

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	3,175	3,574	645	100
Loans receivable, net.....	19,324	19,525	23,010	24,625
Total assets.....	22,499	23,098	23,655	24,725
Government equity:				
Non-interest-bearing capital:				
Start of year.....	26,578	27,479	27,482	27,482
Cattle settlements.....	1	3		
Appropriation.....	900			450
End of year.....	27,479	27,482	27,482	27,932
Deficit.....	-4,980	-4,383	-3,827	-3,207
Total Government equity.....	22,499	23,098	23,655	24,725

Analysis of Government Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Unobligated balance.....	3,175	3,574	645	100
Invested capital and deficit.....	19,324	19,525	23,010	24,625
Total Government equity.....	22,499	23,098	23,655	24,725

LIQUIDATION OF HOONAH HOUSING PROJECT REVOLVING FUND

Program and Financing (in thousands of dollars)

Identification code 10-08-4320-0-3-409	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Expense of liquidation (costs—obligations).....	3	112	6
Financing:			
14 Receipts and reimbursements from: Non-Federal sources:			
Collection of loans.....	-2	-2	-2
Interest on loans.....	-1	-1	-1
21.98 Unobligated balance available, start of year.....	-112	-112	-3
24.98 Unobligated balance available, end of year.....	112	3	
New obligational authority.....			
Relation of obligations to expenditures:			
10 Obligations.....	3	112	6
70 Receipts and other offsets (items 11-17).....	-3	-3	-3
71 Obligations affecting expenditures.....		109	3
90 Expenditures.....		109	3
Cash transactions:			
93 Gross expenditures.....	3	112	6
94 Applicable receipts.....	-3	-3	-3

This fund was transferred from the Housing and Home Finance Agency to the Secretary of the Interior under the provisions of Public Law 85-806, enacted August 28, 1958 (72 Stat. 974). The Secretary will use the funds transferred from the Housing and Home Finance Agency, along with any other revenues that may be received from the Hoonah housing project, for the purpose of liquidating said project in accordance with the provisions of law. The deficit is expected to increase as funds are used for the liquidation of the project.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Liquidation program:			
Revenue.....	1	1	1
Expense.....	-3	-112	-6
Net operating income or loss.....	-2	-111	-5
Analysis of deficit:			
Deficit, start of year.....	-117	-119	-220
Deficit, end of year.....	-119	-230	-225

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	112	112	3	-----
Loans receivable, net.....	11	9	7	5
Total assets.....	123	121	10	5
Government equity:				
Non-interest-bearing capital:				
Start of year.....	240	240	240	240
Deficit.....	-117	-119	-220	-225
Total Government equity.....	123	121	20	15

Analysis of Government Equity (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unobligated balance.....	112	112	3
Invested capital and earnings.....	11	9	7
Total Government equity.....	123	121	10

Object Classification (in thousands of dollars)

Identification code 10-08-4320-0-3-409	1966 actual	1967 est.	1968 est.
21.0 Travel and transportation of persons.....	-----	1	-----
25.1 Other services.....	-----	6	1
26.0 Supplies and materials.....	-----	1	-----
32.0 Lands and structures.....	-----	104	5
33.0 Investments and loans.....	3	-----	-----
99.0 Total obligations.....	3	112	6

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 10-08-3920-0-4-409	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Facilitating common services (Department of Health, Education, and Welfare).....	680	1,271	1,305
2. Road relocation (Corps of Engineers, Department of the Army—Civil).....	217	544	5

3. Miscellaneous other accounts.....	317	292	292
4. Replacement of personal property sold.....	28	43	35
5. Surplus milk products.....	420	453	442
10 Total programs costs, funded—obligations.....	1,662	2,603	2,079
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-1,194	-1,836	-1,854
14 Non-Federal sources ¹	-261	-233	-225
21.98 Unobligated balance available, start of year.....	-741	-535	-----
24.98 Unobligated balance available, end of year.....	535	-----	-----
New obligational authority.....	0	0	0

Relation of obligations to expenditures:			
10 Total obligations.....	1,662	2,603	2,079
70 Receipts and other offsets (items 11-17).....	-1,455	-2,069	-2,079
71 Obligations affecting expenditures.....	207	534	-----
72.98 Obligated balance, start of year.....	261	102	-----
74.98 Obligated balance, end of year.....	-102	-----	-----
90 Expenditures.....	366	636	-----

¹ Reimbursements from non-Federal sources are derived from sale of publications (5 U.S.C. 488), proceeds from sale of personal property being replaced (40 U.S.C. 481(c)), and refund of overtime, timber sales (25 U.S.C. 407(d)).

Object Classification (in thousands of dollars)

Identification code 10-08-3920-0-4-409	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	188	417	418
11.3 Positions other than permanent.....	62	124	73
11.5 Other personnel compensation.....	32	57	55
Total personnel compensation.....	282	598	546
12.0 Personnel benefits.....	17	29	28
21.0 Travel and transportation of persons.....	8	13	6
22.0 Transportation of things.....	55	55	56
23.0 Rent, communications, and utilities.....	87	101	104
24.0 Printing and reproduction.....	1	2	2
25.1 Other services.....	297	479	336
26.0 Supplies and materials.....	820	967	950
31.0 Equipment.....	70	148	41
32.0 Lands and structures.....	14	201	-----
41.0 Grants, subsidies, and contributions.....	11	10	10
99.0 Total obligations.....	1,662	2,603	2,079

Personnel Summary

Total number of permanent positions.....	38	94	89
Full-time equivalent of other positions.....	11	22	22
Average number of all employees.....	49	107	102
Average GS grade.....	7.2	7.2	7.2
Average GS salary.....	\$7,155	\$7,383	\$7,400
Average salary of ungraded positions.....	\$5,593	\$5,760	\$5,760

BUREAU OF OUTDOOR RECREATION

The Bureau of Outdoor Recreation serves as the focal point in the Federal Government for the many activities related to outdoor recreation. In addition, liaison is maintained with the State and the local governments and the private sector with a view to developing and executing a nationwide coordinated effort in the provision of outdoor recreation opportunities.

The Bureau also administers a program of assistance to States for recreation planning, for acquisition of land and

PUBLIC LAND MANAGEMENT—Continued

BUREAU OF OUTDOOR RECREATION—Continued

water areas, and for the development of such areas. This program and the recreation land acquisition programs of certain Federal agencies are financed from the Land and water conservation fund.

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Bureau of Outdoor Recreation, not otherwise provided for, **[\$3,910,000]** \$4,240,000. (77 Stat. 49, 50; 79 Stat. 178, 216; Department of the Interior and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 10-16-0700-0-1-405	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Planning and research.....	2,103	2,646	2,796
2. Federal coordination.....	790	812	912
3. Technical assistance.....	521	532	532
Total program costs, funded ¹	3,414	3,990	4,240
Change in selected resources ²	-42		
10 Total obligations.....	3,372	3,990	4,240
Financing:			
25 Unobligated balance lapsing.....	92		
New obligational authority.....	3,464	3,990	4,240
New obligational authority:			
40 Appropriation.....	3,466	3,910	4,240
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531).....	-2		
43 Appropriation (adjusted).....	3,464	3,910	4,240
44 Proposed supplemental for civilian pay act increases.....		80	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	3,372	3,990	4,240
72 Obligated balance, start of year.....	352	209	205
74 Obligated balance, end of year.....	-209	-205	-215
77 Adjustments in expired accounts.....	-7		
90 Expenditures excluding pay increase supplemental.....	3,508	3,917	4,227
91 Expenditures from civilian pay increase supplemental.....		77	3

¹ Includes capital outlay as follows: 1966, \$38 thousand; 1967, \$34 thousand; 1968, \$20 thousand.

² Selected resources as of June 30 are as follows:

	1965	1965 adjust- ments	1966	1967	1968
Unpaid undelivered orders.....	178	-9	127	127	127
Advances.....	2	-	2	2	2
Total selected resources.....	180	-9	129	129	129

1. *Planning and research.*—Funds are provided for (1) preparation of a nationwide outdoor recreation plan encompassing all aspects of outdoor recreation, taking into consideration activities of the Federal, State, and local governments and the private sector; (2) the conduct of recreation studies and reporting on river basins and water resource projects, and for the conduct of studies of other areas having significant potential for meeting out-

door recreation needs; and (3) for the conduct of research studies and reports on factors and conditions relating to current and future outdoor recreation resources, uses and needs.

2. *Federal coordination.*—Programs, including budgets and legislation, and operations of Federal agencies as they relate to outdoor recreation are reviewed in order to promote consistency in operations and long-term planning. Services are also provided to the President's Council and Citizens Advisory Committee on Recreation and Natural Beauty.

3. *Technical assistance.*—Assistance is provided to Federal agencies, States, local governments, and the private sector on a wide variety of outdoor recreation problems and studies.

Object Classification (in thousands of dollars)

Identification code 10-16-0700-0-1-405	1966 actual	1967 est.	1968 est.
Personnel compensation			
11.1 Permanent positions.....	2,194	2,745	2,789
11.3 Positions other than permanent.....	35	25	25
11.5 Other personnel compensation.....	20	10	10
Total personnel compensation.....	2,249	2,780	2,824
12.0 Personnel benefits.....	168	220	223
21.0 Travel and transportation of persons.....	169	197	241
22.0 Transportation of things.....	16	22	18
23.0 Rent, communications, and utilities.....	98	73	54
24.0 Printing and reproduction.....	112	88	431
25.1 Other services.....	173	270	214
25.2 Services of other agencies.....	317	250	155
26.0 Supplies and materials.....	32	56	60
31.0 Equipment.....	38	34	20
99.0 Total obligations.....	3,372	3,990	4,240

Personnel Summary

Total number of permanent positions.....	240	280	290
Full-time equivalent of other positions.....	6	5	5
Average number of all employees.....	233	272	276
Average GS grade.....	9.3	9.4	9.4
Average GS salary.....	\$9,427	\$9,798	\$9,953

LAND AND WATER CONSERVATION

For expenses necessary to carry out the provisions of the Land and Water Conservation Fund Act of 1965 (78 Stat. 897), including **[\$2,560,000]** \$2,775,000, for administrative expenses of the Bureau of Outdoor Recreation during the current fiscal year, and acquisition of land or waters, or interests therein, in accordance with the statutory authority applicable to the State or Federal agency concerned, to be derived from the Land and Water Conservation Fund, established by section 2 of said Act, and to remain available until expended, not to exceed **[\$110,000,000]** \$142,000,000, of which (1) not to exceed **[\$65,703,000]** \$65,000,000, shall be available for payments to the States to be matched by the individual States with an equal amount; (2) not to exceed **[\$23,471,500]** \$48,225,000, shall be available to the National Park Service; (3) not to exceed **[\$18,093,000]** \$18,000,000, shall be available to the Forest Service; and (4) not to exceed **[\$172,500]** \$3,000,000, shall be available to the Bureau of Sport Fisheries and Wildlife; and (5) not to exceed \$5,000,000 shall be available to the Bureau of Outdoor Recreation for supplemental allocations to the above agencies: Provided, That in the event the receipts available in the Land and Water Conservation Fund are insufficient to provide the full amounts specified herein, the amounts available under clauses (1) through (4) shall be reduced proportionately. (79 Stat. 168; Department of the Interior and Related Agencies Appropriation Act, 1967.)

For a repayable advance to the "Land and Water Conservation fund," as authorized by section 4(b) of the Act of Sept. 3, 1964 (78 Stat. 900), \$32,000,000, to remain available until expended.

Amounts Available for Appropriation (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unappropriated balance, start of year	12,398		
Receipts	109,707	109,843	110,000
Unobligated balance returned to unappropriated receipts	10	157	
Total available for appropriation	122,115	110,000	110,000
Appropriation	-125,000	-110,000	-110,000
Unappropriated balance, end of year			

Program and Financing (in thousands of dollars)

Identification code 10-16-5005-0-2-405	1966 actual	1967 est.	1968 est.
Program of activities:			
1. Assistance to States	3,166	56,330	80,000
2. Federal program	9,917	46,270	78,000
3. Administrative expenses	1,215	2,400	2,600
Total program costs, funded ¹	14,298	105,000	160,600
Change in selected resources ²	14,775	19,687	3,860
10 Total obligations	29,073	124,687	164,460
Financing:			
21 Unobligated balance available, start of year	-14,268	-107,148	-92,426
24 Unobligated balance available, end of year	107,148	92,426	69,966
25 Unobligated balance lapsing	157		
New obligational authority	122,110	109,965	142,000
New obligational authority:			
40 Appropriation:			
Special fund	122,114	110,000	110,000
General fund			32,000
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat 531; 80 Stat. 674)	-4	-35	
43 Appropriation (adjusted)	122,110	109,965	142,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	29,073	124,687	164,460
72 Obligated balance, start of year	468	16,317	83,032
74 Obligated balance, end of year	-16,317	-83,032	-146,036
90 Expenditures	13,224	57,972	101,456

¹ Includes capital outlay as follows: 1966, \$133 thousand; 1967, \$155 thousand; 1968, \$423 thousand

² Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Unpaid undelivered orders	442	15,217	34,904	38,764
Advances	3	3	3	3
Total selected resources	445	15,220	34,907	38,767

1. *Assistance to States.*—Funds are provided for assisting States in financing 50% of the cost of preparing recreation plans, acquiring land and water areas, and developing areas for public outdoor recreation purposes.

2. *Federal program.*—Funds are provided to assist the National Park Service, Forest Service, and the Bureau of Sport Fisheries and Wildlife to acquire certain areas for outdoor recreation purposes or for the preservation of endangered wildlife species. Funds also are provided to perform preliminary surveys and acquire priority tracts in new Federal recreation areas immediately after they have been authorized.

3. *Administrative expenses.*—Funds are provided to coordinate and administer both the State and Federal programs. State recreation plans and acquisition and development project proposals will be reviewed and the necessary processing and accounting of payments to States will be performed. Federal land acquisition proposals will be reviewed and coordinated to help meet the need for outdoor recreation opportunities and to preserve wildlife threatened with extinction. In addition, certain other expenses, such as printing and distributing the entrance permit to be used at many Federal areas will be financed under this activity.

Object Classification (in thousands of dollars)

Identification code 10-16-5005-0-2-405	1966 actual	1967 est.	1968 est.
BUREAU OF OUTDOOR RECREATION			
Personnel compensation:			
11.1 Permanent positions	756	1,710	1,765
11.3 Positions other than permanent	20	17	16
11.5 Other personnel compensation	5	5	9
Total personnel compensation	781	1,732	1,790
12.0 Personnel benefits	55	139	141
21.0 Travel and transportation of persons	64	150	181
22.0 Transportation of things	9	21	15
23.0 Rent, communications, and utilities	37	43	46
24.0 Printing and reproduction	143	73	80
25.1 Other services	103	90	189
25.2 Services of other agencies	39	195	270
26.0 Supplies and materials	11	40	43
31.0 Equipment	41	52	20
32.0 Lands and structures			5,000
41.0 Grants, subsidies, and contributions	14,064	74,130	83,450
Total obligations	15,347	76,665	91,225
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions	1,523	2,337	3,133
11.3 Positions other than permanent	67	248	241
11.5 Other personnel compensation	27	22	22
Total personnel compensation	1,617	2,607	3,396
12.0 Personnel benefits	120	207	307
21.0 Travel and transportation of persons	100	306	480
22.0 Transportation of things	61	78	94
23.0 Rent, communications, and utilities	112	133	184
24.0 Printing and reproduction	12	14	29
25.1 Other services	438	1,405	2,512
25.2 Services of other agencies	36	103	195
25.3 Payments to "Revolving fund, Corps of Engineers—Civil"	56	160	200
26.0 Supplies and materials	62	181	461
31.0 Equipment	92	103	403
32.0 Lands and structures	11,023	42,727	64,976
Subtotal	13,729	48,024	73,237
95.0 Quarters and subsistence charges	-3	-2	-2
Total obligations, allocation accounts	13,726	48,022	73,235
99.0 Total obligations	29,073	124,687	164,460
Obligations are distributed as follows:			
Interior:			
Bureau of Outdoor Recreation	15,347	76,665	91,225
National Park Service	6,386	26,880	51,725
Bureau of Sport Fisheries and Wildlife		162	3,010
Agriculture:			
Forest Service	7,340	20,980	18,500

PUBLIC LAND MANAGEMENT—Continued

BUREAU OF OUTDOOR RECREATION—Continued

General and special funds—Continued

LAND AND WATER CONSERVATION—continued

Personnel Summary

	1966 actual	1967 est.	1968 est.
BUREAU OF OUTDOOR RECREATION			
Total number of permanent positions.....	100	189	199
Full-time equivalent of other positions.....	3	3	3
Average number of all employees.....	79	180	186
Average GS grade.....	9.3	9.4	9.4
Average GS salary.....	\$9,427	\$9,798	\$9,953
ALLOCATION ACCOUNTS			
Total number of permanent positions.....	189	287	366
Full-time equivalent of other positions.....	15	52	50
Average number of all employees.....	200	315	394
Average GS grade.....	7.7	7.8	7.9
Average GS salary.....	\$7,841	\$8,030	\$8,161
Average salary of ungraded positions.....	\$5,685	\$5,686	\$5,686

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:
Department of the Interior, Bureau of Reclamation—"Construction and rehabilitation."

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 10-16-3907-0-4-405	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Miscellaneous services to other accounts (Federal).....	448	360	520
2. Area redevelopment studies.....	4		
10 Total program costs, funded—obligations.....	452	360	520
Financing:			
11 Receipts and reimbursements from:			
Administrative budget accounts.....	-483	-329	-520
21.98 Unobligated balance available, start of year.....	-1	-31	
24.98 Unobligated balance available, end of year.....	31		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	452	360	520
70 Receipts and other offsets (items 11-17).....	-483	-329	-520
71 Obligations affecting expenditures.....	-31	31	
72.98 Obligated balance, start of year.....	12	3	
74.98 Obligated balance, end of year.....	-3		
90 Expenditures.....	-22	34	

Object Classification (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	325	275	322
11.3 Positions other than permanent.....	1	10	5
Total personnel compensation.....	326	285	327

12.0 Personnel benefits.....	24	22	26
21.0 Travel and transportation of persons.....	30	30	58
22.0 Transportation of things.....			4
23.0 Rent, communications, and utilities.....	3	5	10
24.0 Printing and reproduction.....	30	10	17
25.1 Other services.....	26	1	64
25.2 Services of other agencies.....	9	1	2
26.0 Supplies and materials.....	2	6	10
31.0 Equipment.....	2		2
99.0 Total obligations.....	452	360	520

Personnel Summary

Total number of permanent positions.....	51	28	46
Full-time equivalent of other positions.....	0	2	1
Average number of all employees.....	40	30	34
Average GS grade.....	9.3	9.4	9.4
Average GS salary.....	\$9,427	\$9,798	\$9,953

OFFICE OF TERRITORIES

The Office of Territories promotes the economic and political development of those territories and the Trust Territory which are under U.S. jurisdiction and within the responsibility of the Department of the Interior. It originates and implements Federal policy, guides and coordinates certain operating programs, provides information and services, and participates in foreign policy and defense matters concerning the territories and the Trust Territory.

General and special funds:

ADMINISTRATION OF TERRITORIES

For expenses necessary for the administration of Territories and for the departmental administration of the Trust Territory of the Pacific Islands, under the jurisdiction of the Department of the Interior, including expenses of the offices of the Governors of Guam and American Samoa, as authorized by law (48 U.S.C., secs. 1422, 1661(c)); salaries of the Governor of the Virgin Islands, the Government Secretary, the Government Comptroller, and the members of the immediate staffs as authorized by law (48 U.S.C. 1591, 72 Stat. 1095); compensation and mileage of members of the legislature in American Samoa as authorized by law (48 U.S.C. sec. 1661(c)); compensation and expenses of the judiciary in American Samoa as authorized by law (48 U.S.C. 1661(c)); grants to American Samoa, in addition to current local revenues, for support of governmental functions; loans and grants to Guam, as authorized by law (Public Law 88-170); and personal services, household equipment and furnishings, and utilities necessary in the operation of the houses of the Governors of Guam and American Samoa; **[\$10,513,000]** \$15,613,000, to remain available until expended: *Provided*, That the Territorial and local governments herein provided for are authorized to make purchases through the General Services Administration: *Provided further*, That appropriations available for the administration of Territories may be expended for the purchase, charter, maintenance, and operation of aircraft and surface vessels for official purposes and for commercial transportation purposes found by the Secretary to be necessary. (*Executive Orders 6726, 10077, 10137; 48 U.S.C. 1391, 1421-1426b; Department of the Interior and Related Agencies Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 10-20-0412-0-1-910	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Virgin Islands:			
(a) Governor's office.....	93	98	98
(b) Comptroller's office.....	177	160	226
2. Guam:			
(a) Governor's office.....	87	90	102
(b) Legislative expense.....	6		
(c) Loans.....	5,755	6,014	4,358
(d) Grants.....	5,028	4,470	3,138

3. American Samoa:			
(a) Governor's office.....	150	244	204
(b) Legislative expense.....	29	36	69
(c) Chief justice and high court.....	93	95	99
(d) Grants.....	5,035	15,343	6,953
4. General administration.....	364	419	418
5. Servicing Alaska public works loans.....	17	20	-----
6. Undistributed available for contingencies.....	-----	66	-----
Total program costs, funded.....	16,834	27,055	15,665
Change in selected resources ¹	-8,813	-----	-----
10 Total obligations.....	8,021	27,055	15,665
Financing:			
21 Unobligated balance available, start of year.....	-7,536	-16,594	-52
24 Unobligated balance available, end of year.....	16,594	52	-----
40 New obligational authority (appropriation).....	17,079	10,513	15,613
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	8,021	27,055	15,665
72 Obligated balance, start of year.....	13,966	5,109	10,164
74 Obligated balance, end of year.....	-5,109	-10,164	-6,405
77 Adjustments in expired accounts.....	-10	-----	-----
90 Expenditures.....	16,868	22,000	19,424

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$13,866 thousand; 1966, \$5,053 thousand; 1967, \$5,053 thousand; 1968, \$5,053 thousand.

The 1968 budget request for Administration of Territories is \$15,613,000, which includes \$398,000 for General Administration; \$98,000 for support of the Office of the Governor of the Virgin Islands; \$197,000 for the Office of the Comptroller of the Virgin Islands; \$99,000 for the Office of the Governor of Guam; \$371,529 for support of the Office of the Governor, Legislature and Judiciary of American Samoa.

In addition, the Administration of Territories appropriation request includes funds to continue the Guam Rehabilitation Program, authorized by Public Law 88-170, approved November 4, 1963. The estimated amount for 1968 is \$7,496,000. This program consists of 4 major projects which are integral parts of the multiyear plan (1968-72), a new school, \$1,490,800; water supply and distribution, \$1,219,600; third increment of sewer system, \$1,888,600; and the second increment of the Commercial Port, \$2,897,000.

Also requested are Grant funds in the amount of \$6,953,262 for the Government of American Samoa, which is a net reduction of \$1,894,738 below the 1967 appropriation. This reduction is basically the result of a projected increase from local revenues of \$317,133, and a decrease in the construction program of \$1,500,000. The most significant program increases are for staffing of schools, and the new hospital, related medical services, salary increases for the police force and support of a new inter-island vessel and two small craft.

Funds are no longer requested for servicing Alaska public work loans. The Department of Housing and Urban Development has transmitted a final report to the Secretary of the Interior, indicating final completion of required actions, under the delegation of authority from the Secretary of the Interior (Public Law 88-229).

Object Classification (in thousands of dollars)

Identification code 10-20-0412-0-1-910	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	695	757	834
11.3 Positions other than permanent.....	34	33	49
11.4 Special personal service payments.....	32	20	53
11.5 Other personnel compensation.....	57	50	54
Total personnel compensation.....	818	860	990
12.0 Personnel benefits.....	53	58	71
21.0 Travel and transportation of persons.....	45	56	56
22.0 Transportation of things.....	7	8	8
23.0 Rent, communications, and utilities.....	30	34	34
24.0 Printing and reproduction.....	12	11	10
25.1 Other services.....	13	25	25
25.2 Services of other agencies.....	17	18	-----
26.0 Supplies and materials.....	13	15	15
31.0 Equipment.....	8	9	7
33.0 Investments and loans.....	1,223	6,014	4,358
41.0 Grants, subsidies, and contributions.....	5,782	19,947	10,091
99.0 Total obligations.....	8,021	27,055	15,665

Personnel Summary

Total number of permanent positions.....	76	74	80
Full-time equivalent of other positions.....	4	4	6
Average number of all employees.....	72	74	84
Average GS grade.....	9.1	9.9	10.0
Average GS salary.....	\$10,590	\$11,686	\$11,700
Average salary of ungraded positions.....	\$1,942	\$1,942	\$1,932

TRUST TERRITORY OF THE PACIFIC ISLANDS

For expenses necessary for the Department of the Interior in administration of the Trust Territory of the Pacific Islands pursuant to the Trusteeship Agreement approved by joint resolution of July 18, 1947 (61 Stat. 397), and the Act of June 30, 1954 (68 Stat. 330), as amended (76 Stat. 171), including the expenses of the High Commissioner of the Trust Territory of the Pacific Islands; compensation and expenses of the Judiciary of the Trust Territory of the Pacific Islands; grants to the Trust Territory of the Pacific Islands in addition to local revenues, for support of governmental functions; **[\$17,494,000] \$17,500,000**, to remain available until expended: *Provided*, That all financial transactions of the Trust Territory, including such transactions of all agencies or instrumentalities established or utilized by such Trust Territory, shall be audited by the General Accounting Office in accordance with the provisions of the Budget and Accounting Act, 1921 (42 Stat. 23), as amended, and the Accounting and Auditing Act of 1950 (64 Stat. 834): *Provided further*, That the government of the Trust Territory of the Pacific Islands is authorized to make purchases through the General Services Administration: *Provided further*, That appropriations available for the administration of the Trust Territory of the Pacific Islands may be expended for the purchase, charter, maintenance, and operation of aircraft and surface vessels for official purposes and for commercial transportation purposes found by the Secretary to be necessary in carrying out the provisions of article 6(2) of the Trusteeship Agreement approved by Congress. (*Executive Orders 10265, 10408; Department of the Interior and Related Agencies Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 10-20-0414-0-1-910	1966 actual	1967 est.	1968 est.
Program by activities:			
1. High Commissioner's office.....	228	283	296
2. Judiciary.....	169	215	247

PUBLIC LAND MANAGEMENT—Continued

OFFICE OF TERRITORIES—Continued

General and special funds—Continued

TRUST TERRITORY OF THE PACIFIC ISLANDS—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 10-20-0414-0-1-910	1966 actual	1967 est.	1968 est.
Program by activities—Continued			
3. Grants.....	16,196	22,585	16,957
Total program costs, funded.....	16,593	23,083	17,500
Change in selected resources ¹	23		
10 Total obligations.....	16,616	23,083	17,500
Financing:			
21 Unobligated balance available, start of year.....	-4,785	-5,589	
24 Unobligated balance available, end of year.....	5,589		
25 Unobligated balance lapsing.....	27		
40 New obligational authority (appropriation).....	17,447	17,494	17,500
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	16,616	23,083	17,500
72 Obligated balance, start of year.....	26	48	1,254
74 Obligated balance, end of year.....	-48	-1,254	-1,654
77 Adjustments in expired accounts.....	-1		
90 Expenditures.....	16,593	21,877	17,100

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$25 thousand; 1966, \$48 thousand; 1967, \$48 thousand; 1968, \$48 thousand.

Under the terms of the Trusteeship Agreement between the United States and the Security Council of the United Nations, the United States exercises full jurisdiction over the territory and is obligated to promote the political, economic, and educational advancement of the inhabitants. These responsibilities are carried out through the Department of the Interior.

The Trust Territory, with a population of about 90,000 persons, comprises 2,141 islands scattered over 3 million square miles of ocean in three major archipelagos, the Mariana, Caroline, and Marshall Islands. The land area totals 687 square miles.

1. *High Commissioner's office.*—This office provides executive direction for the development programs and the administration of all the territory.

2. *Judiciary.*—Provision is made for the high court of the Trust Territory, the court of appeals, and the lesser courts of the territory.

3. *Grants.*—The cost of operating the government of the territory is defrayed by these grants and local revenue. New authority is distributed as follows (in thousands of dollars):

	1967 estimate	1968 estimate
Community services.....	6,551	8,322
Public affairs.....	215	267
Resources management and development.....	1,465	1,787
Protection to persons and property.....	454	665
Operations, maintenance, transportation, and communications.....	4,662	3,960
Administration.....	2,688	2,636
Capital improvements.....	2,537	
Subtotal.....	18,572	17,637

Deduct revenues and reimbursements applied.....	1,550	680
Total grants.....	17,022	16,957

Supplemental appropriation estimates for 1967 and 1968 are proposed for separate transmittal.

Object Classification (in thousands of dollars)

Identification code 10-20-0414-0-1-910	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	2,978	3,250	3,450
11.5 Other personnel compensation.....	408	540	614
Total personnel compensation.....	3,386	3,790	4,064
12.0 Personnel benefits.....	243	265	299
21.0 Travel and transportation of persons.....	46	79	79
22.0 Transportation of things.....	7	13	10
23.0 Rent, communications, and utilities.....	1	3	3
24.0 Printing and reproduction.....		2	2
25.1 Other services.....	79	90	69
26.0 Supplies and materials.....	5	10	10
31.0 Equipment.....	2	2	2
41.0 Grants, subsidies, and contributions.....	16,202	22,585	16,957
96.0 Portions of personnel compensation paid from grants.....	-3,132	-3,512	-3,665
Portions of personnel benefits paid from grants.....	-223	-244	-330
99.0 Total obligations.....	16,616	23,083	17,500

Personnel Summary

Total number of permanent positions.....	349	388	388
Average number of all employees.....	335	350	372
Average GS grade.....	9.5	9.6	9.7
Average GS salary.....	\$8,629	\$9,127	\$9,268
Average salary of ungraded positions.....	\$9,164	\$9,036	\$9,036

Proposed for separate transmittal:

TRUST TERRITORY OF THE PACIFIC ISLANDS

Program and Financing (in thousands of dollars)

Identification code 10-20-0414-1-1-910	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Grants (costs—obligations).....		5,000	12,500
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		5,000	12,500
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		5,000	12,500
72 Obligated balance, start of year.....			5,000
74 Obligated balance, end of year.....		-5,000	-9,024
90 Expenditures.....			8,476

Under proposed legislation, 1967-68.—Legislation is being submitted to the Congress to increase the annual appropriation authorization for the Trust Territory. Upon enactment, a supplemental appropriation will be requested of \$5 million for 1967 and \$12.5 million for 1968. The additional funds are urgently needed to meet costs of improved medical programs, to augment the education program to cope with growing enrollment, to meet critical community development needs, and to provide the physical facilities required to support these programs.

CLAIMS OF INHABITANTS OF RONGELAP ATOLL

Program and Financing (in thousands of dollars)

Identification code 10-20-0416-0-1-910	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Claims settlements (costs—obligations) (object class 42.0) -----	902	48	-----
Financing:			
21 Unobligated balance available, start of year ..	-950	-48	-----
24 Unobligated balance available, end of year ..	48	-----	-----
New obligational authority			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures) ..	902	48	-----
72 Obligated balance, start of year	-----	1	-----
74 Obligated balance, end of year	-1	-----	-----
90 Expenditures	901	49	-----

Public Law 88-485, approved August 22, 1964 authorized an amount not to exceed \$950,000 to provide for the settlement of claims of radiation victims of Rongelap Atoll.

These funds were requested as a 1965 supplemental, and were made available in the Second Supplemental Appropriation Act, 1965, Public Law 89-16, approved April 30, 1965.

All payments of victims claims have been accomplished except one item amounting to \$1,166.02. This is due to difficulty in locating the next of kin of one of the victims who died.

The \$47,500 reserved for lawyers' fee still remains unexpended as this matter has not been resolved. Settlement is expected prior to the close of the current fiscal year.

INTERNAL REVENUE COLLECTIONS FOR VIRGIN ISLANDS

(Permanent)

Program and Financing (in thousands of dollars)

Identification code 10-20-5738-0-2-910	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Payments to the Virgin Islands (costs—obligations) (object class 41.0) -----	10,406	11,074	10,000
Financing:			
60 New obligational authority (appropriation) ..	10,406	11,074	10,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures) ..	10,406	11,074	10,000
90 Expenditures	10,406	11,074	10,000

The local revenue collected annually by the Government of the Virgin Islands is matched by a payment out of the annual internal revenue taxes collected by the United States on Virgin Islands products transported to the United States (26 U.S.C. 7652(b)(3)).

ALASKA RAILROAD

Detailed estimates for the Alaska Railroad are included under the Department of Transportation.

MINERAL RESOURCES

GEOLOGICAL SURVEY

General and special funds:

SURVEYS, INVESTIGATIONS, AND RESEARCH

For expenses necessary for the Geological Survey to perform surveys, investigations, and research covering topography, geology, and

the mineral and water resources of the United States, its Territories and possessions, and other areas as authorized by law (72 Stat. 837 and 76 Stat. 427); classify lands as to mineral character and water and power resources; give engineering supervision to power permits and Federal Power Commission licenses; enforce departmental regulations applicable to oil, gas, and other mining leases, permits, licenses, and operating contracts; control the interstate shipment of contraband oil as required by law (15 U.S.C. 715); administer the minerals exploration program (30 U.S.C. 641); and publish and disseminate data relative to the foregoing activities; [\$80,032,000] \$88,199,000, of which [\$12,950,000] \$13,960,000 shall be available only for cooperation with States or municipalities for water resources investigations, and \$216,000 shall remain available until expended, to provide financial assistance to participants in minerals exploration projects, as authorized by law (30 U.S.C. 641-646), including administration of contracts entered into prior to June 30, 1958, under section 303 of the Defense Production Act of 1950, as amended: *Provided*, That no part of this appropriation shall be used to pay more than one-half the cost of any topographic mapping or water resources investigations carried on in cooperation with any State, or municipality. (43 U.S.C. 31; Department of the Interior and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 10-28-0804-0-1-409	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct program:			
1. Topographic surveys and mapping	23,202	23,221	24,488
2. Geologic and mineral resource surveys and mapping	17,709	25,086	26,774
3. Minerals discovery loan program	229	1,009	818
4. Marine geology and hydrology	796	870	1,170
5. Water resources investigations	22,531	24,848	28,082
6. Soil and moisture conservation	204	203	205
7. Conservation of lands and minerals	4,538	4,804	4,814
8. General administration	1,909	2,088	2,241
9. Special-purpose buildings	867	-----	-----
Total direct program costs, funded	71,985	82,129	88,592
Reimbursable program:			
1. Topographic surveys and mapping:			
(a) States, counties, and municipalities	3,318	3,548	3,574
(b) Miscellaneous non-Federal sources	250	229	210
(c) Bureau of Reclamation	1,055	1,056	1,043
(d) National Aeronautics and Space Administration	15	604	500
(e) National Science Foundation	426	412	425
(f) Miscellaneous Federal agencies	347	366	361
2. Geologic and mineral resource surveys and mapping:			
(a) States, counties, and municipalities	984	1,050	1,267
(b) Kingdom of Saudi Arabia	1,092	1,007	914
(c) Miscellaneous non-Federal sources	98	19	7
(d) Department of Defense	1,247	1,116	529
(e) Air Force	393	572	274
(f) Navy	144	756	662
(g) Agency for International Development	1,165	1,046	1,251
(h) Atomic Energy Commission	1,426	1,629	1,304
(i) National Aeronautics and Space Administration	4,917	4,755	5,775
(j) National Science Foundation	214	121	-----
(k) Miscellaneous Federal agencies	814	237	34
5. Water resources investigations:			
(a) States, counties, and municipalities	12,484	14,050	15,160
(b) Permittees and licensees of the Federal Power Commission	456	505	505
(c) Miscellaneous non-Federal sources	70	65	80
(d) Bureau of Mines	229	241	241
(e) Bureau of Reclamation	1,352	1,449	1,453
(f) Federal Water Pollution Control Administration	-----	78	120
(g) National Park Service	229	279	279
(h) Department of Agriculture	328	271	276
(i) Air Force	171	224	183
(j) Army	2,988	3,207	3,340

MINERAL RESOURCES—Continued

GEOLOGICAL SURVEY—Continued

General and special funds—Continued

SURVEYS, INVESTIGATIONS, AND RESEARCH—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 10-28-0804-0-1-409	1966 actual	1967 est.	1968 est.
Program by activities—Continued			
Reimbursable program—Continued			
5. Water resources investigations—Con.			
(k) Department of Health, Education, and Welfare.....	163	62	58
(l) Department of State.....	151	168	175
(m) Agency for International Development.....	731	774	770
(n) Atomic Energy Commission.....	880	795	818
(o) National Aeronautics and Space Administration.....	122	255	399
(p) Office of Emergency Planning.....	168		
(q) Tennessee Valley Authority.....	141	188	145
(r) Miscellaneous Federal agencies.....	388	782	460
6. Soil and moisture conservation:			
(a) Bureau of Land Management.....	38	48	48
7. Conservation of lands and minerals:			
(a) Miscellaneous non-Federal sources.....	1	5	5
(b) Miscellaneous Federal agencies.....	68	51	47
8. General administration:			
(a) Miscellaneous non-Federal sources.....	60	76	62
(b) Army.....	118	125	132
(c) National Aeronautics and Space Administration.....	181	229	260
(d) Miscellaneous Federal agencies.....	474	516	527
10. Miscellaneous services to other accounts:			
(a) Miscellaneous non-Federal.....	10	10	12
(b) Government Printing Office.....	115	120	135
(c) Miscellaneous Federal agencies.....	395	694	1,270
Total reimbursable program costs.....	40,416	43,790	45,090
Total program costs, funded.....	112,401	125,919	133,682
Change in selected resources ¹	1,360		
10 Total obligations.....	113,761	125,919	133,682
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-21,594	-23,226	-23,294
13 Trust fund accounts.....	-2,703	-2,710	-2,711
14 Non-Federal sources (see narrative).....	-16,119	-17,854	-19,085
21 Unobligated balance available, start of year.....	-1,242	-1,377	-793
22 Unobligated balance transferred from "Salaries and expenses," Office of Minerals Exploration (annual appropriation act).....	-812		
24 Unobligated balance available, end of year.....	1,377	793	400
25 Unobligated balance lapsing.....	523		
New obligational authority.....	73,191	81,545	88,199
New obligational authority:			
40 Appropriation.....	73,191	80,032	88,199
41 Transfer to "Salaries and expenses, Office of the Secretary," pursuant to Reorganization Plan No. 3 of 1950 (64 Stat. 1262) 31 U.S.C. 581c and Secretarial Order No. 2894, dated Feb. 17, 1966.....		-64	
43 Appropriation (adjusted).....	73,191	79,968	88,199
44 Proposed supplemental for civilian pay act increases.....		1,577	
Relation of obligations to expenditures:			
10 Total obligations.....	113,761	125,919	133,682
70 Receipts and other offsets (items 11-17).....	-40,416	-43,790	-45,090
71 Obligations affecting expenditures.....	73,345	82,129	88,592

72	Obligated balance, start of year.....	8,666	7,713	10,136
73	Obligated balance transferred from "Salaries and expenses," Office of Minerals Exploration (annual appropriation).....	884		
74	Obligated balance, end of year.....	-7,713	-10,136	-12,106
77	Adjustments in expired accounts.....	-5		
90	Expenditures excluding pay increase supplemental.....	75,177	78,189	86,562
91	Expenditures from civilian pay act supplemental.....		1,517	60

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$7,774 thousand (1966 adjustments, -\$4 thousand); 1966, \$9,130 thousand; 1967, \$9,130 thousand; 1968, \$9,130 thousand.

Geological Survey provides basic scientific data concerning water, land, and mineral resources, and supervises the development and production of minerals and mineral fuels on leased Federal and Indian lands.

1. *Topographic surveys and mapping.*—Topographic maps portray the elevation, shape, and position of the natural and manmade features of the earth's surface. These maps, at various scales, are a fundamental part of the background information required to inventory, develop, and manage the natural resources of the country. They also have numerous other uses such as the location and development of highways and lines of communications, urban planning, and military and civil defense. It is estimated that topographic surveys and mapping completed during 1967, added to surveys already available, will result in a total of about 2,693,000 square miles of coverage (about 75.8% of the United States) in either the 7½- or 15-minute standard map series. In addition, it is expected that about 24,000 square miles of existing coverage in the 15-minute series will be resurveyed for the 7½-minute series. During 1968, mapping of about 118,000 square miles of previously unsurveyed or inadequately surveyed areas in the United States will be started. In addition, about 21,000 square miles of revision will be added to the program and about 130 special maps at various scales will be published. Increased emphasis will be placed on urban and heavy-use area mapping.

2. *Geologic and mineral resource surveys and mapping.*—The continuing national program of geologic research and investigations produces: (a) new or improved methods and instruments for mineral exploration; (b) geologic, geophysical, and geochemical maps that show the distribution, age, composition, structure, and physical properties of the rocks and mineral deposits at and beneath the surface of the earth; (c) information on the chemistry and physics of the earth and the geologic processes by which it was formed and is being continually modified; and (d) geologic data that are directly applicable to urban development, land utilization, and the solution of land construction problems. The diverse studies underway and planned in this activity provide knowledge essential to intelligent exploration and utilization of our natural resources. The 1968 program emphasizes the search for heavy metals in short supply, earthquake research, and wilderness area mineral surveys.

3. *Minerals discovery loan program.*—In order to help find new sources of many of our essential minerals that are in short supply, the Federal Government is continuing to provide financial assistance to private industry for promising exploration projects. This encouragement and assistance has been and will continue to be a vital factor in the discovery of important new sources of critical minerals.

4. *Marine geology and hydrology.*—This program, begun in 1963, includes geological and geophysical mapping and investigation of the Nation's Continental Shelves and

slopes; research on geologic and hydrologic processes, techniques, and instruments applicable to marine investigations; and research on the hydrology of river mouths, estuaries, and lagoons to provide data for understanding conditions involved in the use of marine resources.

5. *Water resources investigations.*—The program includes determinations of the flow and sediment discharge of rivers, location and safe yields of underground waters, chemical quality and temperature of waters, and availability of water supplies for present and future demands. Research is conducted to increase knowledge concerning the occurrence of water, its movement, and its interaction with the environment. Hydrologic appraisals are made in areas of existing or potential water problems. Funds requested for 1968 will be used to continue the Geological Survey's responsibilities under Bureau of the Budget guidelines for coordination of Federal activities in the acquisition of water data; strengthen the nationwide effort in basic data collection and analysis; accelerate the automation of data services to provide quicker and better service to users; conduct regional water resources studies and analyses of water resources problems; continue studies of lake resources and of flood and drought problems; expand studies of urban hydrology and problems; research on basic hydrological principles; development and application of modern scientific methods with special emphasis on remote sensing methods; planning, coordination, and participation in the International Hydrological Decade program; continued support of education and training in hydrology; and timely publication of water data and results of investigations.

6. *Soil and moisture conservation.*—This program provides land management agencies of the Department of the Interior with basic hydrologic and geologic data needed for maintenance and improvement of the productive value of public lands.

7. *Conservation of lands and minerals.*—This program includes mineral and water resources land classification, and the supervision of prospecting, development, and production of leasing act minerals and fuels from leased Federal, Indian, and Outer Continental Shelf lands. Mineral classification complements leasing and supervision by determining whether leases which issue shall be competitive or noncompetitive, thus in effect ascertaining the legally applicable royalty rates. Classification also identifies the areas of mineral rich public land which, as such, are available for competitive lease; and it retains the ownership of leasable minerals in the Government in event of surface disposal of public mineral lands. Supervision of oil and gas and mining operations insures the safe and orderly development and maximum recovery of the Nation's leasable mineral resources and an equitable royalty return to the United States and the Indians from mineral development of leased lands. Federal and Indian mineral leases are expected to produce minerals valued at about \$1.8 billion in 1967 and \$1.9 billion in 1968. Royalties in those years are expected to amount to \$252 million and \$267 million, respectively. Demands for land classification services by other executive agencies are expected to hold steady at about 50,000 reports per year through 1968.

Reimbursable obligations.—Reimbursements from non-Federal sources are from States and municipalities for making cooperative topographic and geologic surveys and water resources investigations (44 Stat. 963), proceeds from sale to the public of copies of photographs and records (43 U.S.C. 45), proceeds from sale of personal property (40 U.S.C. 481(c)), reimbursements from permittees and

licensees of the Federal Power Commission (16 U.S.C. 797), and reimbursements from friendly countries and international organizations for technical assistance (22 U.S.C. 2357). Reimbursements from other Federal agencies (31 U.S.C. 686) are for special-purpose mapping, investigations, and computer services performed at the request of the financing agency, much of which contributes to the basic objectives of the Geological Survey.

An unobligated balance of \$400 thousand is carried forward each year to pay the expenses of reimbursable work pending collection from cooperating agencies. This advance is not available for obligation.

Object Classification (in thousands of dollars)

Identification code 10-28-0804 0-1-409	1966 actual	1967 est.	1968 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	47,450	50,511	51,637
11.3 Positions other than permanent.....	2,038	2,195	2,436
11.5 Other personnel compensation.....	402	365	435
Total personnel compensation.....	49,890	53,071	54,508
12.0 Personnel benefits.....	3,742	4,130	4,869
13.0 Benefits for former personnel.....	23		
21.0 Travel and transportation of persons.....	2,991	3,216	4,060
22.0 Transportation of things.....	936	1,390	1,655
23.0 Rent, communications, and utilities.....	2,567	3,170	3,581
24.0 Printing and reproduction.....	1,013	1,285	1,390
25.1 Other services.....	2,716	5,293	6,320
25.2 Services of other agencies.....	834	1,535	2,432
26.0 Supplies and materials.....	3,959	4,225	4,519
31.0 Equipment.....	4,183	3,970	4,566
33.0 Investments and loans.....	451	800	609
41.0 Grants, subsidies, and contributions.....			50
42.0 Insurance claims and indemnities.....	46	50	39
Subtotal.....	73,351	82,135	88,598
95.0 Quarters and subsistence charges.....	-6	-6	-6
Total direct obligations.....	73,345	82,129	88,592
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	23,749	25,792	25,636
11.3 Positions other than permanent.....	1,256	1,445	1,500
11.5 Other personnel compensation.....	403	360	425
Total personnel compensation.....	25,408	27,597	27,561
12.0 Personnel benefits.....	1,872	2,110	2,737
21.0 Travel and transportation of persons.....	2,217	2,086	2,450
22.0 Transportation of things.....	768	880	1,061
23.0 Rent, communications, and utilities.....	1,298	1,570	1,786
24.0 Printing and reproduction.....	225	290	290
25.1 Other services.....	4,063	4,618	4,470
25.2 Services of other agencies.....	304	680	728
26.0 Supplies and materials.....	1,690	1,875	1,542
31.0 Equipment.....	2,559	2,070	2,450
42.0 Insurance claims and indemnities.....	13	15	16
Subtotal.....	40,417	43,791	45,091
95.0 Quarters and subsistence charges.....	-1	-1	-1
Total reimbursable obligations.....	40,416	43,790	45,090
99.0 Total obligations.....	113,761	125,919	133,682

Personnel Summary

Total number of permanent positions.....	8,122	8,471	8,750
Full-time equivalent of other positions.....	733	769	842
Average number of all employees.....	8,769	8,989	9,158
Average GS grade.....	8.8	8.8	8.9
Average GS salary.....	\$9,095	\$9,404	\$9,503
Average salary of ungraded positions.....	\$7,272	\$7,499	\$7,600

MINERAL RESOURCES—Continued

GEOLOGICAL SURVEY—Continued

General and special funds—Continued

LEAD AND ZINC STABILIZATION PROGRAM

Program and Financing (in thousands of dollars)

Identification code 10-28-0111-0-1-403	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Stabilization payments.....		340	340
2. Administration.....	35	37	38
10 Total obligations.....	35	377	378
Financing:			
17 Recovery of prior year obligations.....	-1		
21 Unobligated balance available, start of year.....	-2,936	-2,902	-2,525
24 Unobligated balance available, end of year.....	2,902	2,525	2,147
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	35	377	378
70 Receipts and other offsets (items 11-17).....	-1		
71 Obligations affecting expenditures.....	34	377	378
72 Obligated balance, start of year.....	3	1	1
74 Obligated balance, end of year.....	-1	-1	-1
90 Expenditures.....	36	377	378

1. *Stabilization payments.*—This program provides for payments on lead and zinc ores and concentrates in order to stabilize the mining of lead and zinc by small domestic producers. Present legislation for the program expires December 31, 1969 (Public Law 89-238).

Payments are computed for lead at 75% of the difference between 14½ cents per pound and the average market price for the month in which the sale occurs, and for zinc at 55% of the difference between 14½ cents per pound and the average market price for the month in which the sale occurs. The total amount of payments which may be made in each calendar year of the program is limited as are the tons of lead and zinc on which payments may be made.

2. *Administration.*—This activity finances the processing and certification of applications from small domestic producers, the establishment of quotas and allocations and the processing of claims for payment.

Object Classification (in thousands of dollars)

Identification code 10-28-0111-0-1-403	1966 actual	1967 est.	1968 est.
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
11.1 Personnel compensation: Permanent positions.....	21	22	23
12.0 Personnel benefits.....	1	2	2
25.2 Services of other agencies.....	13	13	13
41.0 Grants, subsidies, and contributions.....		340	340
99.0 Total obligations, General Services Administration.....	35	377	378

Personnel Summary

ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
Total number of permanent positions.....	2	2	2
Average number of all employees.....	2	2	2
Average GS grade.....	10.0	10.0	10.0
Average GS salary.....	\$10,541	\$11,207	\$11,568

PAYMENT FROM PROCEEDS, SALE OF WATER, MINERAL LEASING ACT OF 1920, SEC. 40(d)

Program and Financing (in thousands of dollars)

Identification code 10-28-5662-0-2-401	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Development of water wells (costs—obligations) (object class 25.1).....		3	
Financing:			
21 Unobligated balance available, start of year.....	-17	-17	-15
24 Unobligated balance available, end of year.....	17	15	15
60 New obligational authority (appropriation).....	1	1	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		3	
90 Expenditures.....		3	

When lessees or operators drilling for oil and gas on public lands strike water, water wells may be developed by the Department from proceeds from the sale of water from existing wells (30 U.S.C. 221-229). No obligations are anticipated in 1968.

ADMINISTRATIVE PROVISIONS

The amount appropriated for the Geological Survey shall be available for purchase of not to exceed forty-six passenger motor vehicles, for replacement only; reimbursement of the General Services Administration for security guard service for protection of confidential files; contracting for the furnishing of topographic maps and for the making of geophysical or other specialized surveys when it is administratively determined that such procedures are in the public interest; construction and maintenance of necessary buildings and appurtenant facilities; acquisition of lands for gaging stations and observation wells; expenses of U.S. National Committee on Geology; and payment of compensation and expenses of persons on the rolls of the Geological Survey appointed, as authorized by law, to represent the United States in the negotiation and administration of interstate compacts. (43 U.S.C. 31; Department of the Interior and Related Agencies Appropriation Act, 1967.)

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:
 Bureau of Reclamation, "Construction and rehabilitation."
 Agriculture: Soil Conservation Service, "Watershed protection."
 State:
 "American sections, international commissions."
 "U.S. dollars advanced from foreign governments, U.S. educational exchange program."
 "Contributions, Educational, and Cultural Exchange."

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 10-28-3908-0-4-409	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Surveys, investigations and research (costs—obligations) (object class 25.1).....	13,637	15,000	16,000
Financing:			
11 Receipts and reimbursements from administrative budget accounts.....	-13,333	-14,286	-16,050
14 Non-Federal sources (22 U.S.C. 2357).....	-1,245	-800	-950
21.98 Unobligated balance available, start of year.....	-985	-1,914	-2,000
24.98 Unobligated balance available, end of year.....	1,914	2,000	3,000
25.98 Unobligated balance lapsing.....	12		
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	13,637	15,000	16,000
70 Receipts and other offsets (items 11-17).....	-14,578	-15,086	-17,000
71 Obligations affecting expenditures.....	-941	-86	-1,000
90 Expenditures.....	-941	-86	-1,000

BUREAU OF MINES

General and special funds:

CONSERVATION AND DEVELOPMENT OF MINERAL RESOURCES

For expenses necessary for promoting the conservation, exploration, development, production, and utilization of mineral resources, including fuels, in the United States, its Territories, and possessions; and developing synthetics and substitutes; **[\$34,740,000]** \$39,825,000, of which not to exceed \$2,724,000 shall remain available until expended for the conduct of a tunneling technology program. (30 U.S.C. 1-11; Department of the Interior and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 10-32-0952-0-1-403	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Research:			
(a) Coal.....	6,357	6,360	6,760
(b) Petroleum.....	2,344	2,160	2,360
(c) Oil shale.....	1,069	1,320	1,920
(d) Metallurgy.....	9,994	10,971	10,371
(e) Mining.....	3,028	4,309	7,442
(f) Marine mineral mining.....	215	1,433	1,433
(g) Explosives.....	531	578	578
2. Resource development:			
(a) Statistics.....	1,654	1,830	1,777
(b) Economic analysis.....	225	330	580
(c) Bituminous coal.....	871	905	905
(d) Anthracite.....	472	370	370
(e) Petroleum.....	562	600	700
(f) Minerals.....	3,512	3,363	4,065
(g) International activities.....	579	564	564
Total program costs, funded ¹	31,413	35,093	39,825
Change in selected resources ²	98		
10 Total obligations	31,511	35,093	39,825

Financing:

21 Unobligated balance available, start of year.....	-300		
25 Unobligated balance lapsing.....	1,172		
New obligational authority	32,383	35,093	39,825
New obligational authority:			
40 Appropriation.....	32,391	34,740	39,825
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531 and 80 Stat. 684).....	-8	-2	
43 Appropriation (adjusted)	32,383	34,738	39,825
44 Proposed supplemental for civilian pay act increases		355	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	31,511	35,093	39,825
72 Obligated balance, start of year.....	3,800	3,038	13,106
74 Obligated balance, end of year.....	-3,038	-13,106	-17,391
77 Adjustments in expired accounts.....	-23		
90 Expenditures excluding pay increase supplemental.....	32,251	24,685	35,525
91 Expenditures from civilian pay act supplemental.....		340	15

¹ Includes capital outlay as follows: 1966, \$1,902 thousand; 1967, \$2,524 thousand; 1968, \$2,913 thousand.

² Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Stores.....	235	2	248	248
Unpaid undelivered orders.....	1,503	-2	1,569	1,569
Advances.....	6		5	5
Total selected resources	1,744	-20	1,822	1,822

Provision is made for conserving, evaluating, and developing mineral resources.

1. *Research*—(a) *Coal*.—Scientific research is carried out on the chemical and physical properties of coal and lignite, and their preparation, combustion, carbonization, and gasification. Research is emphasized on the development of methods for reducing or eliminating industrial air pollution caused by sulfur oxides released to the atmosphere during combustion of fossil fuels.

(b) *Petroleum*.—Research is conducted to conserve petroleum and natural gas resources by improving the processes of recovery and utilization and to promote improved efficiency in processing and use of raw materials produced from these resources. Research will be initiated in 1968 on identification, removal, and recovery of sulfur compounds from petroleum, residual fuel oil, and petroleum coke. The work is carried out in cooperation with Federal and State agencies and with industry associations and is partially supported financially by many of these agencies and associations.

(c) *Oil shale*.—Research is carried out on oil shale to determine the composition of the various products obtainable, to test the applicability of those products to different uses, and to determine the basic chemistry and physics essential to the development and evaluation of new retorting concepts.

(d) *Metallurgy*.—Research is carried out seeking improved processes for extracting metals and nonmetals from their ores. Multidiscipline investigations develop better methods to recover metals by physical, chemical, and electrical techniques and find means to produce super-pure materials. A parallel effort integrates the structure of metals, alloys, and ceramic compounds with optimum preparation and utilization. Basic to all investigations

MINERAL RESOURCES—Continued

BUREAU OF MINES—Continued

General and special funds—Continued

CONSERVATION AND DEVELOPMENT OF MINERAL RESOURCES—CON.

is fundamental research to delineate the physical and thermodynamic properties of materials and to analyze the rates and mechanics of high-temperature chemical and metallurgical reactions.

(e) *Mining*.—The mining research effort applies the principles of physics and mining engineering to all phases of mineral mining. This effort is directed to the four principal problem areas of mining technology: Ground control, rock disintegration, materials handling, and environmental control. The major portion of the increase is programed to develop tunneling technology for transportation, urban utilities, the distribution of water, power, oil and gas, and mineral extraction. Additional emphasis will be placed on the heavy metals program.

(f) *Marine mineral mining*.—Research is devoted to the conception, development, testing, and evaluation of instruments and hardware of undersea mining. Investigations are concerned with the nature and extent of oceanic deposits and the mining and processing of materials recoverable from such deposits.

(g) *Explosives*.—Research is conducted to provide information and guidance to industry, other Federal agencies, and State and local governments on safe handling and use of commercial explosives and blasting agents; the safety characteristics of explosives certified for use in underground coal mines; the hazards of gas and vapor explosives from flammable liquids and/or gases; and the means of controlling fires in mineral fuels and their products.

2. *Resource development*—(a) *Statistics*.—Mineral statistical programs and systems are carried out. Reports on mineral production and consumption are issued for use of Federal, State, and local government agencies, the press, professional and technical publications, and industry. Modernization of data collection and processing will be continued by electronic automation of selected statistical surveys.

(b) *Economic analysis*.—Economic information concerning mineral supply and demand, tariffs, taxes, trade, and other economic matter is furnished to Government and industry to aid in planning industry and Government research efforts, and industry expansion and investment.

(c) *Bituminous coal*.—Comprehensive technical and economic information is provided for guidance in the optimum recovery, processing, and utilization of coal reserves; and for maximizing efficiencies in the production, transportation, and utilization of coal and related products. Guidance is provided for technological and economic research as related to methods of extraction and preparation, to methods and problems of marketing, and to techniques of combustion and utilization.

(d) *Anthracite*.—Resource investigations are directed to the development of engineering and economic data on anthracite required by Government, industry, and the general public to assist in promoting the economic well-being of the Pennsylvania anthracite industry; to increase the safety of mining operations and conserve fuel

and energy reserves through proper control and drainage of anthracite mine water; and to eliminate hazards to public health and safety brought about by past mining practices.

(e) *Petroleum*.—Technical and economic studies are designed to provide the accurate and complete picture of the location, extent, and utilization of energy resources contained in petroleum, natural gas, and marginal bituminous substances. Present and possible future trends in production, technology, and practices and their effects on various sectors of the petroleum and natural gas industries will be considered and evaluated on a continuing basis.

(f) *Minerals*.—Resource investigations are made of mineral deposits to gain better knowledge of the location, quantity, quality, and recoverability of specific mineral resources. Investigations of marginal or submarginal mineral deposits are aimed at determining possible future utilization. Economic forecasting is undertaken, with special attention to the generally growing but shifting demand for mineral commodities, to help guide industrial, business, and Government planning and assistance in the direction of mineral research. Increasing attention is given to production cost levels and to technologic trends. During 1968, the Bureau will continue to appraise the mineral potential of wilderness areas within the national forests as directed by the Wilderness Act of 1964.

(g) *International activities*.—Technical and economic data on foreign mineral resources, production and consumption, and international trade are compiled and analyzed for Government use in coping with problems of mineral supply and to assist industry in planning domestic and foreign minerals ventures.

Object Classification (in thousands of dollars)

Identification code 10-32-0952-0-1-403	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	22,155	23,650	24,061
11.3 Positions other than permanent.....	735	760	875
11.5 Other personnel compensation.....	187	190	190
Total personnel compensation.....	23,077	24,600	25,126
12.0 Personnel benefits.....	1,687	1,830	1,866
13.0 Benefits for former personnel.....	27	20	20
21.0 Travel and transportation of persons.....	532	726	983
22.0 Transportation of things.....	213	240	281
23.0 Rent, communications, and utilities.....	966	1,140	1,167
24.0 Printing and reproduction.....	381	425	437
25.1 Other services.....	1,007	1,590	4,898
26.0 Supplies and materials.....	1,684	2,000	2,136
31.0 Equipment.....	1,766	2,339	2,728
32.0 Lands and structures.....	173	185	185
42.0 Insurance claims and indemnities.....	1	1	1
Subtotal.....	31,514	35,096	39,828
95.0 Quarters and subsistence charges.....	-3	-3	-3
99.0 Total obligations.....	31,511	35,093	39,825

Personnel Summary

Total number of permanent positions.....	2,718	2,686	2,786
Full-time equivalent of other positions.....	107	110	132
Average number of all employees.....	2,657	2,722	2,795
Average GS grade.....	8.7	8.8	8.8
Average GS salary.....	\$9,161	\$9,520	\$9,560
Average salary of ungraded positions.....	\$6,738	\$6,867	\$6,887

HEALTH AND SAFETY

For expenses necessary for promotion of health and safety in mines and in the minerals industries, and controlling fires in coal deposits, as authorized by law; [\$9,390,000] \$10,821,000.

[For an additional amount for "Health and safety", \$200,000.] (30 U.S.C. 1-11; 66 Stat. 692; 68 Stat. 1009; Department of the Interior and Related Agencies Appropriation Act, 1967; Supplemental Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 10-32-0953-0-1-652	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Inspections, investigations, and rescue work.....	7,092	7,543	8,469
2. Control of fires in coal deposits.....	300	203	203
3. Health and safety research.....	2,030	1,949	2,149
Total program costs, funded ¹	9,422	9,695	10,821
Change in selected resources ²	46		
10 Total obligations.....	9,468	9,695	10,821
Financing:			
25 Unobligated balance lapsing.....	131		
New obligational authority.....	9,599	9,695	10,821
New obligational authority:			
40 Appropriation.....	9,599	9,590	10,821
44 Proposed supplemental for civilian pay act increases.....		105	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)...	9,468	9,695	10,821
72 Obligated balance, start of year.....	1,088	769	3,289
74 Obligated balance, end of year.....	-769	-3,289	-4,610
77 Adjustments in expired accounts.....	-45		
90 Expenditures excluding pay increase supplemental.....	9,742	7,075	9,495
91 Expenditures from civilian pay act supplemental.....		100	5

¹ Includes capital outlay as follows: 1966, \$385 thousand; 1967, \$288 thousand; 1968, \$430 thousand.

² Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Unpaid undelivered orders...	388	388	388	388
Advances.....	1	1	1	1
Total selected resources	389	389	389	389

1. *Inspections, investigations, and rescue work.*—The objectives for 1968 are to: (a) Inspect, at least once annually, every active underground coal mine, take action in accordance with Federal Coal Mine Safety Act to require compliances with its mandatory provisions, and exert special effort to gain compliance with safety recommendations; (b) inspect annually, or as necessary, all strip and auger coal mines and report on observed hazards with appropriate corrective recommendations; (c) inspect metal and nonmetallic mines in accordance with the Federal Metal and Nonmetallic Mine Safety Act; and (d) conduct investigations of serious accidents in coal, metal, and nonmetallic mines and make recommendations to reduce working hazards, safeguard the health of workers, and promote efficiency in the mineral industries. The Bureau encourages accident-prevention education through safety organizations, exhibits, safety

film production, demonstrations, instructions by Bureau personnel in accident prevention, and first-aid and mine rescue methods. Grants are made to States to assist them to promulgate safety programs in coal mines.

MINE INSPECTIONS

	Calendar years		
	1965 actual	1966 estimate	1967 estimate
Coal mines:			
Number of active mines.....	8,735	9,000	9,000
Individual mines inspected.....	7,060	7,500	7,500
Total regular inspections.....	11,598	12,000	12,000
Mines other than coal under Government lease:			
Number of mines inspected.....	88	71	65
Total regular inspections.....	160	126	110

2. *Control of fires in coal deposits.*—Fires in inactive or abandoned coal deposits on public lands or private property are controlled or extinguished. Expenditures in connection with fires in active coal mines are limited to investigations and research.

3. *Health and safety research.*—Research is conducted on the support of mine roof and control of overburden, ventilation of mines, methods of allaying harmful and combustible airborne dusts, preventing accumulations of combustible dusts, preventing underground fires, safe blasting practices, and safe electrical installations. Other research is directed toward developing mining procedures and devices to avoid, detect, or control those aspects of mining and the working environment which involve potential personal hazards to mine workmen and physical hazards to mine operations. Various machines and devices are tested for use in mines and plants where explosive or harmful gas or dust may be liberated or encountered.

Object Classification (in thousands of dollars)

Identification code 10-32-0953-0-1-652	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	7,136	7,480	7,913
11.3 Positions other than permanent.....	45	76	51
11.5 Other personnel compensation.....	26	26	26
Total personnel compensation.....	7,207	7,582	7,990
12.0 Personnel benefits.....	528	557	587
21.0 Travel and transportation of persons.....	293	345	370
22.0 Transportation of things.....	24	27	30
23.0 Rent, communications, and utilities.....	162	170	180
24.0 Printing and reproduction.....	41	50	62
25.1 Other services.....	466	356	470
26.0 Supplies and materials.....	288	320	402
31.0 Equipment.....	364	288	430
32.0 Land and structures.....	89		
41.0 Grants, subsidies, and contributions.....			300
42.0 Insurance claims and indemnities.....	6		
99.0 Total obligations.....	9,468	9,695	10,821

Personnel Summary

Total number of permanent positions.....	775	791	843
Full-time equivalent of other positions.....	9	12	10
Average number of all employees.....	744	750	793
Average GS grade.....	8.7	8.8	8.8
Average GS salary.....	\$9,161	\$9,520	\$9,560
Average salary of ungraded positions.....	\$6,738	\$6,867	\$6,887

MINERAL RESOURCES—Continued

BUREAU OF MINES—Continued

General and special funds—Continued**CONSTRUCTION****Program and Financing (in thousands of dollars)**

Identification code 10-32-0954-0-1-403	1966 actual	1967 est.	1968 est.
Program by activities:			
Laboratory facilities (total program costs, funded).....	10		
Changes in selected resources ¹	-10		
10 Total obligations			
Financing:			
17 Recovery of prior year obligations.....	-192		
21 Unobligated balance available, start of year.....	-117	-310	
24 Unobligated balance available, end of year.....	310		
25 Unobligated balance lapsing.....		310	
New obligational authority			
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	-192		
71 Obligations affecting expenditures.....	-192		
72 Obligated balance, start of year.....	231		
90 Expenditures.....	39		

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$202 thousand (1966 adjustments, -\$192 thousand); 1966, \$0; 1967, \$0; 1968, \$0.

GENERAL ADMINISTRATIVE EXPENSES

For expenses necessary for general administration of the Bureau of Mines; **[\$1,556,000]** \$1,616,000. (30 U.S.C. 1-11; Department of the Interior and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 10-32-0955-0-1-403	1966 actual	1967 est.	1968 est.
Program by activities:			
General administrative expenses (program costs, funded) ¹	1,455	1,532	1,616
Change in selected resources ²	-13		
10 Total obligations	1,442	1,532	1,616
Financing:			
25 Unobligated balance lapsing.....	109		
New obligational authority			
	1,551	1,532	1,616
New obligational authority:			
40 Appropriation.....	1,551	1,556	1,616
41 Transferred to "Salaries and expenses, Office of the Secretary," pursuant to Reorganization Plan No. 3 of 1950 (64 Stat. 1262), 31 U.S.C. 581c, and Secretarial Order No. 2894, dated Feb. 17, 1966.....		-64	
43 Appropriation (adjusted)	1,551	1,492	1,616
44 Proposed supplemental for civilian pay act increases.....		40	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,442	1,532	1,616
72 Obligated balance, start of year.....	155	86	218
74 Obligated balance, end of year.....	-86	-218	-114

77 Adjustments in expired accounts.....	-17		
90 Expenditures excluding pay increase supplemental.....	1,494	1,362	1,718
91 Expenditures from civilian pay act supplemental.....		38	2

¹ Includes capital outlay as follows: 1966, \$17 thousand; 1967, \$15 thousand; 1968, \$17 thousand.

² Selected resources as of June 30 are as follows:

	1965	1966 adjustments	1966	1967	1968
Unpaid undelivered orders.....	63	-17	35	35	35
Advances.....	2				
Total selected resources	65	-17	35	35	35

This appropriation provides for the immediate Office of the Director and Deputy Director, the general administrative functions in Washington, and the top administrative staffs in the eastern and western administrative offices. The balance of the cost of administering the Bureau is charged to program funds appropriated directly or transferred from Department of Defense, Atomic Energy Commission, General Services Administration, and other agencies.

Object Classification (in thousands of dollars)

Identification code 10-32-0955-0-1-403	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,158	1,234	1,304
11.3 Positions other than permanent.....	18	22	22
11.5 Other personnel compensation.....	13	12	12
Total personnel compensation	1,189	1,268	1,338
12.0 Personnel benefits.....	93	97	102
21.0 Travel and transportation of persons.....	41	46	48
22.0 Transportation of things.....	3	7	7
23.0 Rent, communications, and utilities.....	24	24	25
24.0 Printing and reproduction.....	20	19	20
25.1 Other services.....	38	35	36
26.0 Supplies and materials.....	21	21	23
31.0 Equipment.....	13	15	17
99.0 Total obligations	1,442	1,532	1,616

Personnel Summary

Total number of permanent positions.....	158	153	160
Full-time equivalent of other positions.....	5	4	4
Average number of all employees.....	151	152	158
Average GS grade.....	8.7	8.8	8.8
Average GS salary.....	\$9,161	\$9,520	\$9,560
Average salary of ungraded positions.....	\$6,738	\$6,867	\$6,887

DRAINAGE OF ANTHRACITE MINES**Program and Financing (in thousands of dollars)**

Identification code 10-32-0956-0-1-403	1966 actual	1967 est.	1968 est.
Program by activities:			
Contribution to the Commonwealth of Pennsylvania (program costs, funded).....	318	500	500
Change in selected resources ¹	-157		
10 Total obligations (object class 41.0)	161	500	500
Financing:			
21 Unobligated balance available, start of year.....	-4,304	-4,143	-3,643
24 Unobligated balance available, end of year.....	4,143	3,643	3,143
New obligational authority			

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)...	161	500	500
72 Obligated balance, start of year.....	177	26	326
74 Obligated balance, end of year.....	-26	-326	-302
90 Expenditures.....	312	200	524

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$177 thousand; 1966, \$20 thousand; 1967, \$20 thousand; 1968, \$20 thousand.

Funds appropriated in 1956 (69 Stat. 460) will be expended in 1968 and future years on a matched fund basis with the Commonwealth of Pennsylvania for the conservation of anthracite coal resources through flood control and anthracite mine drainage. The Act of July 15, 1955, was amended by the Act of October 15, 1962 (76 Stat. 934), to further provide for the filling of voids in abandoned coal mines in the interest of public health and safety.

APPALACHIAN REGION MINING AREA RESTORATION

For expenses necessary in carrying out [a nationwide study of strip and surface mine rehabilitation and reclamation, and] a program of mining area restoration, as authorized by section 205 of the Appalachian Regional Development Act of 1965, [\$7,000,000] \$800,000 to remain available until expended: *Provided*, That this appropriation shall not be available for the purchase, or for sharing in the cost of purchase, of lands or interests therein.

Program and Financing (in thousands of dollars)

Identification code 10-32-0957-0-1-403	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Subsidence, caving, and mine fire control.....	218	10,393	8,800
2. Strip and surface mine area restoration.....	234	1,918	2,000
Total operating costs, funded ¹	452	12,311	10,800
Change in selected resources ²	200		
10 Total obligations.....	652	12,311	10,800
Financing:			
21 Unobligated balance available, start of year.....	-15,991	-15,339	-10,000
24 Unobligated balance available, end of year.....	15,339	10,000	
New obligational authority.....		6,972	800
New obligational authority:			
40 Appropriation.....		7,000	800
41 Transferred to "Salaries and expenses, Office of the Secretary," pursuant to Reorganization Plan No. 3 of 1950 (64 Stat. 1262), 31 U.S.C. 581c, and Secretarial Order No. 2894, dated Feb. 17, 1966.....		-28	
43 Appropriation (adjusted).....		6,972	800
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)...	652	12,311	10,800
72 Obligated balance, start of year.....	9	214	10,273
74 Obligated balance, end of year.....	-214	-10,273	-10,073
90 Expenditures.....	447	2,252	11,000

¹ Includes capital outlay as follows: 1966, \$11 thousand; 1967, \$15 thousand; 1968, \$20 thousand.

² Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Unpaid undelivered orders.....	7	206	206	206
Advances.....	-	1	1	1
Total selected resources.....	7	207	207	207

1. *Subsidence, caving, and mine fire control.*—The proposed appropriation and funds previously appropriated will be used in 1968 for the sealing and filling of voids in abandoned coal mines and for the planning and execution of projects for the extinguishment and control of underground and outcrop mine fires. Research will be continued into means of extinguishing fires in mine refuse dumps which when ignited cause pollution of the surrounding atmosphere by smoke fumes and noxious gases.

2. *Strip and surface mine area restoration.*—Funds previously appropriated will be used in 1968 for continuation of projects for the reclamation and rehabilitation of strip and surface mine areas on public land in those areas where the greatest hazard to public health and safety exists. The work conducted will aid greatly in the resolution of stream pollution problems. The creation of recreational facilities will be given serious consideration in evaluating projects. No new funds are requested for 1968.

Object Classification (in thousands of dollars)

Identification code 10-32-0957-0-1-403	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	329	420	420
11.3 Positions other than permanent.....	6	7	7
11.5 Other personnel compensation.....		2	2
Total personnel compensation.....	335	429	429
12.0 Personnel benefits.....	24	32	32
21.0 Travel and transportation of persons.....	22	77	50
22.0 Transportation of things.....		38	45
23.0 Rent, communications, and utilities.....	3	13	14
24.0 Printing and reproduction.....	3	6	10
25.1 Other services.....	257	7,676	7,170
26.0 Supplies and materials.....	2	25	30
31.0 Equipment.....	6	15	20
41.0 Grants, subsidies, and contributions.....		4,000	3,000
99.0 Total obligations.....	652	12,311	10,800

Personnel Summary

Total number of permanent positions.....	40	52	52
Full-time equivalent of other positions.....	2	2	2
Average number of all employees.....	39	48	48
Average GS grade.....	8.7	8.8	8.8
Average GS salary.....	\$9,161	\$9,520	\$9,560
Average salary of ungraded positions.....	\$6,738	\$6,867	\$6,887

SOLID WASTE DISPOSAL

For expenses necessary to carry out the functions of the Secretary of the Interior under the Solid Waste Disposal Act, [\$4,300,000] \$3,232,000 to remain available until expended. (42 U.S.C. 3253; Department of the Interior and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 10-32-0958-0-1-403	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Demonstration grants.....		1,100	732
2. Research, training, and technical costs.....	416	3,181	3,100
Total program costs, funded ¹	416	4,281	3,832
Change in selected resources ²	403		
10 Total obligations.....	819	4,281	3,832

¹ Includes capital outlay as follows: 1966, \$66 thousand; 1967, \$1,550 thousand; 1968, \$1,200 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0; 1966, \$403 thousand; 1967, \$403 thousand; 1968, \$403 thousand.

MINERAL RESOURCES—Continued

BUREAU OF MINES—Continued

General and special funds—Continued

SOLID WASTE DISPOSAL—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 10-32-0958-0-1-403	1966 actual	1967 est.	1968 est.
Financing:			
21 Unobligated balance, available start of year.....		-581	-600
24 Unobligated balance, available end of year.....	581	600	
40 New obligational authority (appropriation).....	1,400	4,300	3,232
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	819	4,281	3,832
72 Obligated balance, start of year.....		444	3,325
74 Obligated balance, end of year.....	-444	-3,325	-2,657
90 Expenditures.....	374	1,400	4,500

Provision is made for a research and development program for new and improved methods of proper and economic solid waste disposal as authorized under the Clean Air Act Amendments and Solid Waste Disposal Act. The program includes studies directed toward the conservation of natural resources by reducing the amount of waste and unsalvageable materials and by recovery and utilization of potential resources in solid wastes. Funds are provided for a research grant program to bring the research capabilities of universities and nonprofit research organizations into the solid waste research program.

Object Classification (in thousands of dollars)

Identification code 10-32-0958-0-1-403	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	265	734	764
11.3 Positions other than permanent.....	4	70	70
11.5 Other personnel compensation.....	1	7	7
Total personnel compensation.....	270	811	841
12.0 Personnel benefits.....	20	67	70
21.0 Travel and transportation of persons.....	20	46	48
22.0 Transportation of things.....	2	21	25
23.0 Rent, communications, and utilities.....	5	40	40
24.0 Printing and reproduction.....		5	10
25.1 Other services.....	227	866	923
26.0 Supplies and materials.....	28	175	175
31.0 Equipment.....	73	1,150	600
32.0 Lands and structures.....	174	400	600
41.0 Grants, subsidies, and contributions.....		700	500
99.0 Total obligations.....	819	4,281	3,832

Personnel Summary

Total number of permanent positions.....	38	100	100
Full-time equivalent of other positions.....	1	12	12
Average number of all employees.....	33	92	99
Average GS grade.....	8.7	8.8	8.8
Average GS salary.....	\$9,161	\$9,520	\$9,560
Average salary of ungraded positions.....	\$6,738	\$6,867	\$6,887

ADMINISTRATIVE PROVISIONS

Appropriations and funds available to the Bureau of Mines may be expended for purchase of not to exceed [seventy-five] seventy passenger motor vehicles for replacement only; purchase and bestowal of certificates and trophies in connection with mine rescue and first-aid work: *Provided*, That the Secretary is authorized to accept lands, buildings, equipment, and other contributions from public and private sources and to prosecute projects in cooperation with other agencies, Federal, State, or private: *Provided further*, That the Bureau of Mines is authorized, during the current fiscal year, to sell directly or through any Government agency, including corporations, any metal or mineral product that may be manufactured in pilot plants operated by the Bureau of Mines, and the proceeds of such sales shall be covered into the Treasury as miscellaneous receipts.

ALLOCATIONS RECEIVED FROM OTHER APPROPRIATION ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of parent appropriations as follows:

Interior:

Bureau of Reclamation, "Construction and rehabilitation."

Office of the Secretary, "Advances and reimbursements."

Defense: Corps of Engineers—Civil, "General investigations."

State: U.S. Educational Exchange Program, "U.S. dollars advanced from foreign Governments."

Public enterprise funds:

HELIUM FUND

The Secretary is authorized to enter into contracts and agreements pursuant to section 3(a)(2) of the Helium Act Amendments of 1960 which may require payments for helium in any one fiscal year in an amount not to exceed \$12,500,000, in addition to amounts heretofore specified: *Provided*, That the Secretary is also authorized to borrow from the Treasury for payment to the helium production fund pursuant to section 12(a) of the Helium Act Amendments of 1960 to carry out the provisions of the Act and contractual obligations thereunder, including helium purchases, to remain available without fiscal year limitation, [\$26,000,000] \$18,200,000, in addition to amounts heretofore authorized to be borrowed. (50 U.S.C. 167; 74 Stat. 918; Department of the Interior and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 10-32-4053-0-3-403	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Production expense.....	5,240	5,096	5,565
2. Marketing expense.....	594	875	779
3. Resources survey expense.....	59	72	76
4. Research expense.....	632	677	764
5. Administrative and other expense.....	1,234	1,070	1,116
6. Other costs:			
Donated working capital applied.....	1		
Adjustment of prior years' costs.....	52		
Total operating costs, funded.....	7,812	7,790	8,300
Helium stored underground:			
1. Contract purchases of helium.....	40,241	44,377	43,586
2. Other.....	891	488	492
Total helium stored underground.....	41,132	44,865	44,078
Capital outlay, funded: Land, structures, and equipment.....			
	507	5,267	5,080
Total program costs, funded.....	49,451	57,922	57,458
Change in selected resources ¹	15	-8	15
10 Total obligations.....	49,465	57,914	57,473
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts:			
Sale of helium.....	-27,163	-28,000	-27,125
Other revenue.....	-2,897	-2,989	-3,132
14 Non-Federal sources: Sale of fixed assets.....	83		

	Unobligated balance available, start of year:			
21.47	Authorization to spend public debt receipts.....	-13,774	-10,286	-9,000
21.98	Fund balance.....			-360
	Unobligated balance available, end of year:			
24.47	Authorization to spend public debt receipts.....	10,286	9,000	200
24.98	Fund balance.....		360	144
47	New obligational authority (authorization to spend public debt receipts).....	16,000	26,000	18,200
	Relation of obligations to expenditures:			
10	Total obligations.....	49,465	57,914	57,473
70	Receipts and other offsets (items 11-17).....	-29,977	-30,989	-30,257
71	Obligations affecting expenditures.....	19,488	26,925	27,216
72.47	Obligated balance, start of year: Authorization to spend public debt receipts.....	226	714	
72.98	Fund balance.....	996	713	804
74.47	Obligated balance, end of year: Authorization to spend public debt receipts.....	-714		
74.98	Fund balance.....	-713	-804	-804
90	Expenditures.....	19,282	27,548	27,216
	Cash transactions:			
93	Gross expenditures.....	50,045	58,539	57,473
94	Applicable receipts.....	-30,763	-30,990	-30,257

¹ Balances of selected resources are identified on the statement of financial condition.

The Helium fund is used for the production, conservation, purchase, and sale of helium; location and development of helium properties and reserves; and research on the properties and uses of helium to promote its wise and effective use. Production is primarily for the Department of Defense, the National Aeronautics and Space Administration, and the Atomic Energy Commission, which reimburse the fund for products received. Other Federal agencies and commercial users buy helium for medical, scientific, and commercial uses.

Budget program.—Production of helium from the five Government-owned plants is estimated at 764 million cubic feet. Of this amount, 42 million cubic feet is expected to be produced by the Otis, Kans., plant as crude helium for conservation, leaving 722 million cubic feet of Government-produced pure helium for sale. The Otis plant was converted from pure to crude helium production during 1966.

Sales of helium are estimated at 775 million cubic feet. The excess demand over pure helium production from Government plants will be met by withdrawal of crude helium from storage. About 53 million cubic feet will need to be withdrawn and purified to supplement Government production.

Construction of a new crude helium separation unit at the Exell helium plant, started in 1967 and designed to increase efficiency and reduce operating costs, is scheduled for completion in 1968. Construction of additional helium purification and shipping facilities and procurement of additional shipping containers is planned for 1968. The additional facilities and shipping containers will be needed to supply the expected demand for helium through 1969. Drilling of six wells in the Government-owned Cliffside gas field is planned in order to replace gas production capacity lost in wells invaded by crude helium and to obtain additional geologic and engineering data on the storage field for conservation helium.

The Helium Research Center, Amarillo, Tex., will continue expansion of their program in basic and applied research. Emphasis will be placed on improvements in processes, production methods, purification, liquefaction, and utilization in order to increase technical literature and knowledge of helium and helium-bearing gas mixtures.

The Bureau of Mines will purchase an estimated 3.8 billion cubic feet of helium at a cost of \$43.6 million from four private companies which operate five helium extraction plants. The helium will be transported through the Bureau's pipeline to Government-owned underground storage near Amarillo.

Financing the budget program.—The entire program of production, sales, conservation, and research is financed from the Helium fund. The sales price of helium has been set at an amount which is estimated to provide sufficient funds for payment of all expenses and repayment of an incurred debt, including interest, in carrying out the helium program. Total expenditures for 1968 are estimated at \$57.5 million. Borrowings of approximately \$27 million are needed to supplement the \$30.3 million income from the sales of helium and related services to finance the overall program. The unused and available borrowing authority as of June 30, 1967, is estimated to be \$9 million. An additional \$18.2 million borrowing authority is requested to provide funds for coverage of all anticipated obligations.

Operating results and financial condition.—As of June 30, 1966, the Government had \$158.9 million invested in the helium program. Of this amount, \$86.3 million is owed to the U.S. Treasury in accordance with the Helium Act Amendments of 1960, leaving a net investment of \$72.6 million. The investment at June 30, 1966, was about one-fourth in helium plants and facilities, and about three-fourths in helium stored underground.

On June 30, 1968, the Government's investment is estimated to be \$261.8 million, of which \$151.1 million is to be repaid to the Treasury, leaving a net investment balance of \$110.7 million. The estimated increase from June 30, 1966, of \$38.1 million in net Government investment (equity) results from an increase in retained earnings accrued during 1967 and 1968. Retained earnings result from the favorable cost-sales price relationship existing during the early years of the conservation program which is used for the purchase of conservation helium for storage and other capital assets to minimize borrowing from the Treasury.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Sales program:			
Revenue.....	30,060	30,989	30,257
Expenses.....	11,097	11,091	12,029
Net operating income, sales program.....	18,963	19,898	18,228
Nonoperating income or loss(-):			
Proceeds from sale of fixed assets.....	-83		
Net book value of assets sold.....	83		
Net nonoperating income or loss.....			
Net income for the year.....	18,963	19,898	18,228
Analysis of retained earnings:			
Retained earnings, start of year.....	53,448	72,370	92,268
Adjustments of prior year transactions, net: Not affecting working capital.....	-41		
Retained earnings, end of year.....	72,370	92,268	110,496

MINERAL RESOURCES—Continued

BUREAU OF MINES—Continued

Public enterprise funds—Continued

HELIUM FUND—continued

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	996	714	1,164	948
Accounts receivable, net.....	3,152	2,366	2,365	2,365
Selected assets: ¹				
Helium for sale (inventory).....	84	165	157	172
Supplies and deferred charges.....	512	400	400	400
Helium stored underground.....	77,704	120,408	168,187	216,469
Fixed assets, net.....	39,786	38,527	41,808	44,498
Total assets.....	122,234	162,580	214,081	264,852
Liabilities:				
Current.....	4,303	3,678	3,053	3,053
Government equity:				
Interest-bearing capital:				
Start of year.....	42,342	64,342	86,283	118,512
Repayment of capital investment to Treasury.....				
Donated fixed assets, net.....				
Accrued interest to Treasury.....	2,000	2,941	4,229	5,544
Borrowings from Treasury.....	20,000	19,000	28,000	27,000
End of year.....	64,342	86,283	118,512	151,056
Non-interest-bearing capital:				
Start of year.....	131	141	248	248
Donated assets, net:				
Working capital assets.....	-107	-1		
Fixed assets.....	117	108		
End of year.....	141	248	248	248
Retained earnings.....	53,448	72,370	92,268	110,496
Total Government equity.....	117,931	158,902	211,028	261,800

Analysis of Government Equity and Undrawn Authorizations
(in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unpaid undelivered orders ¹	70	116	116
Unobligated balance.....	13,774	10,286	9,360
Invested capital and earnings.....	118,087	159,500	210,552
Subtotal.....	131,931	169,902	220,028
Undrawn authorizations.....	-14,000	-11,000	-9,000
Total Government equity.....	117,931	158,902	211,028

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 10-32-4053-0-3-403	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	4,631	4,924	4,924
11.3 Positions other than permanent.....	17	23	23
11.4 Special personal service payments.....	39		
11.5 Other personnel compensation.....	122	156	156
Total personnel compensation.....	4,809	5,103	5,103
12.0 Personnel benefits.....	365	408	408
21.0 Travel and transportation of persons.....	53	62	68
22.0 Transportation of things.....	101	105	108
23.0 Rent, communications, and utilities.....	337	363	307
24.0 Printing and reproduction.....	20	22	25
25.1 Other services.....	260	1,032	739
26.0 Supplies and materials.....	43,345	46,989	46,415

31.0 Equipment.....	158	3,045	4,200
32.0 Lands and structures.....		793	85
44.0 Refunds.....	3		
Total costs, funded.....	49,451	57,922	57,458
94.0 Changes in selected resources.....	15	-8	15
99.0 Total obligations.....	49,465	57,914	57,473

Personnel Summary

Total number of permanent positions.....	605	613	613
Full-time equivalent of other positions.....	5	5	5
Average number of all employees.....	603	605	605
Average GS grade.....	8.7	8.8	8.8
Average GS salary.....	\$9,161	\$9,520	\$9,560
Average salary of ungraded positions.....	\$6,738	\$6,867	\$6,887

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 10-32-3909-0-4-403	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Coal.....	425	439	435
2. Petroleum.....	605	767	690
3. Oil shale.....	119	69	65
4. Metallurgy.....	604	625	622
5. Mining.....	846	982	985
6. Marine mineral mining.....	248	66	68
7. Explosives.....	869	892	887
8. Bituminous coal.....	311	310	310
9. Minerals.....	228	354	342
10. International activities.....	235	568	575
11. Inspections, investigations, and rescue work.....	3	7	7
12. Health and safety research.....	63	51	41
13. General administrative expenses.....	15	10	10
14. Subsidence, caving, and mine fire control.....	1		
10 Total obligations.....	4,572	5,140	5,037
Financing:			
11 Receipts and reimbursements from administrative budget accounts.....	-4,978	-5,163	-5,137
21.98 Unobligated balance available, start of year.....	-1,029	-1,177	-1,200
24.98 Unobligated balance available, end of year.....	1,177	1,200	1,300
25.98 Unobligated balance lapsing.....	258		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	4,572	5,140	5,037
70 Receipts and other offsets (items 11-17).....	-4,978	-5,163	-5,137
71 Obligations affecting expenditures.....	-406	-23	-100
72.98 Obligated balance, start of year.....	274	535	512
74.98 Obligated balance, end of year.....	-535	-512	-412
77 Adjustment in expired accounts.....	8		
90 Expenditures.....	-660		
Object Classification (in thousands of dollars)			
Personnel compensation:			
11.1 Permanent positions.....	2,595	2,886	2,725
11.3 Positions other than permanent.....	54	67	67
11.5 Other personnel compensation.....	12	40	40
Total personnel compensation.....	2,661	2,993	2,832

12.0	Personnel benefits.....	205	224	212
21.0	Travel and transportation of persons.....	120	150	150
22.0	Transportation of things.....	30	42	45
23.0	Rent, communications, and utilities.....	99	110	110
24.0	Printing and reproduction.....	3	5	5
25.1	Other services.....	621	741	808
26.0	Supplies and materials.....	454	480	480
31.0	Equipment.....	379	395	395
99.0	Total obligations.....	4,572	5,140	5,037

Personnel Summary

Total number of permanent positions.....	315	345	336
Full-time equivalent of other positions.....	10	11	11
Average number of all employees.....	310	328	311
Average GS grade.....	8.7	8.8	8.8
Average GS salary.....	\$9,161	\$9,520	\$9,560
Average salary of ungraded positions.....	\$6,738	\$6,867	\$6,887

OFFICE OF COAL RESEARCH

General and special funds:

SALARIES AND EXPENSES

For necessary expenses to encourage and stimulate the production and conservation of coal in the United States through research and development, as authorized by law (74 Stat. 337), **[\$8,220,000]** \$9,725,000 to remain available until expended, of which not to exceed **[\$367,000]** \$425,000 shall be available for administration and supervision. (*Department of the Interior and Related Agencies Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 10-36-0104-0-1-403	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Administration and contract supervision.....	319	376	425
2. Contract research.....	6,675	8,268	8,300
Total program costs, funded.....	6,994	8,644	8,725
Change in selected resources ¹	377		1,000
10 Total obligations.....	7,371	8,644	9,725
Financing:			
17 Recovery of prior year obligations.....	-2		
21 Unobligated balance available, start of year.....	-573	-424	
24 Unobligated balance available, end of year.....	424		
40 New obligational authority (appropriation).....	7,220	8,220	9,725
Relation of obligations to expenditures:			
10 Total obligations.....	7,371	8,644	9,725
70 Receipts and other offsets (items 11-17).....	-2		
71 Obligations affecting expenditures.....	7,369	8,644	9,725
72 Obligated balance, start of year.....	8,450	8,694	9,138
74 Obligated balance, end of year.....	-8,694	-9,138	-10,238
90 Expenditures.....	7,124	8,200	8,625

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$7,468 thousand (1966 adjustments, -\$2 thousand); 1966, \$7,842 thousand; 1967, \$7,842 thousand; 1968, \$8,842 thousand.

The functions of the Office of Coal Research as stated in Public Law 86-599 are to (1) develop, through research, new and more efficient methods of mining, preparing, and utilizing coal; (2) contract for, sponsor, cosponsor, and promote the coordination of, research with recognized interested groups including, but not limited to, coal trade

associations, coal research associations, educational institutions, and agencies of States and political subdivisions of States.

The Office of Coal Research is charged with the responsibility to exploit the full potentiality and versatility of this natural resource to the maximum welfare of the United States. The Office is devoting its efforts to enlarge and increase the use of coal within presently known fields of utilization and in addition to seek new uses. The scientific and technical aspects of the program are performed through a program of contract research.

1. *Administration and contract supervision.*—This portion of the program performs all necessary functions relating to contracts. Proposals, either solicited or unsolicited, are received in the Office of Coal Research. They are thoroughly evaluated to ascertain such matters as technical and economic feasibility and possible duplication with other current or prior work in or out of the Government. The drafting, negotiation, and execution of the contracts, together with all review and monitoring of technical and administrative phases of the contract work is performed by the OCR staff. All fiscal aspects of the contracts, including audit, records, travel, budgetary, personnel, publications and reports work for the staff are part of this function.

2. *Contract research.*—The entire research function cited above as the responsibility of OCR is represented in this aspect of the OCR operation. Proposals may be received which have been unsolicited, or discussions may be held with potential contractors prior to the submission of proposals. Based on such preliminary discussions, some are encouraged to submit proposals, others are told that the prospective area of activity in which they have expressed an interest would be potentially duplicative, or perhaps would not offer sufficient potential. The contract research activities are conducted with commercial organizations, educational institutions, and nonprofit research organizations. Contracts vary from complete Government funding to joint funding on a matching basis.

Object Classification (in thousands of dollars)

Identification code 10-36-0104-0-1-403	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	231	276	282
11.3 Positions other than permanent.....	5	20	20
Total personnel compensation.....	236	296	302
12.0 Personnel benefits.....	17	20	21
21.0 Travel and transportation of persons.....	17	24	31
22.0 Transportation of things.....		2	4
23.0 Rent, communications, and utilities.....	8	8	11
24.0 Printing and reproduction.....	15	16	27
25.1 Other services.....	7,072	8,268	9,300
25.2 Services of other agencies.....	4	5	22
26.0 Supplies and materials.....	2	3	4
31.0 Equipment.....		2	3
99.0 Total obligations.....	7,371	8,644	9,725

Personnel Summary

Total number of permanent positions.....	23	23	25
Full-time equivalent of other positions.....	1	1	1
Average number of all employees.....	21	24	23
Average GS grade.....	9.9	9.9	9.8
Average GS salary.....	\$11,764	\$12,330	\$13,051

MINERAL RESOURCES—Continued

OFFICE OF MINERALS EXPLORATION

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 10-40-0108-0-1-403	1966 actual	1967 est.	1968 est.
Financing:			
21 Unobligated balance available, start of year.....	-812		
23 Unobligated balance transferred to "Surveys, investigations, and research, Geological Survey" (annual appropriation act).....	812		
New obligational authority			
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	884		
73 Obligated balance transferred to "Surveys, investigations, and research, Geological Survey" (annual appropriation act).....	-884		
90 Expenditures.....			

OFFICE OF OIL AND GAS

SALARIES AND EXPENSES

For necessary expenses to enable the Secretary to discharge his responsibilities with respect to oil and gas, including cooperation with the petroleum industry and State authorities in the production, processing, and utilization of petroleum and its products, and natural gas, **[\$722,000] \$926,000.** (*Department of the Interior and Related Agencies Appropriation Act, 1967.*)

Note.—Estimate includes \$111 thousand for activities previously carried under "Civil defense and defense mobilization functions," Office of Emergency Planning.

Program and Financing (in thousands of dollars)

Identification code 10-44-0106-0-1-403	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Coordination of oil and gas activities.....	714	727	679
2. Administration of oil import program.....	157	165	232
3. Oil Import Appeals Board.....	13	15	15
Total program costs, funded.....	884	907	926
Change in selected resources ¹	-1		
10 Total obligations.....	883	907	926
Financing:			
11 Reimbursements for emergency preparedness functions.....	-179	-159	
25 Unobligated balance lapsing.....	16		
New obligational authority	720	748	926
New obligational authority:			
40 Appropriation.....	720	722	926
44 Proposed supplemental for civilian pay act increases.....		26	
Relation of obligations to expenditures:			
10 Total obligations.....	883	907	926
70 Receipts and other offsets (items 11-17).....	-178	-159	
71 Obligations affecting expenditures.....	705	748	926

72 Obligated balance, start of year.....	30	2	2
74 Obligated balance, end of year.....	-2	-2	-2
77 Adjustments in expired accounts.....	-1		
90 Expenditures excluding pay increase supplemental.....	731	723	925
91 Expenditures from civilian pay act supplemental.....		25	1

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$4 thousand (1966 adjustments, -\$1 thousand); 1966, \$2 thousand; 1967, \$2 thousand; 1968, \$2 thousand.

Coordination of oil and gas activities.—This office coordinates the implementation of Federal oil and gas policies, provides leadership and coordination for petroleum statistics within the Federal establishment, provides advice and assistance to Federal agencies and international organizations on all phases of petroleum and gas, and serves as the principal channel of communication between the Federal Government and the petroleum, gas, petrochemical, and allied industries. Studies, domestic and worldwide, are made to maintain data on adequacy of petroleum and gas, to define deficient areas or elements, and to develop ways to alleviate actual or potential deficiencies. The Department's program for emergency planning and readiness for the oil and gas industries and the recruitment, training, and assignment of 600 Executive Reservists for the Emergency Petroleum and Gas Administration are assigned responsibilities of this office.

Administration of oil import program.—This appropriation finances the Oil Import Administration, established March 13, 1959, pursuant to Presidential Proclamation No. 3279 as amended. The Administration establishes quotas for importers of crude oil and oil products under the mandatory quota system.

Oil Import Appeals Board.—The Oil Import Appeals Board has been established to conduct hearings on appeals from importers who request a change in their quota or who do not qualify for a quota.

Object Classification (in thousands of dollars)

Identification code 10-44-0106-0-1-403	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	721	748	740
11.3 Positions other than permanent.....	3	6	20
11.5 Other personnel compensation.....	1	1	1
Total personnel compensation.....	725	755	761
12.0 Personnel benefits.....	49	56	59
21.0 Travel and transportation of persons.....	29	27	29
22.0 Transportation of things.....	2	2	2
23.0 Rent, communications, and utilities.....	19	17	21
24.0 Printing and reproduction.....	16	14	17
25.1 Other services.....	9	9	9
25.2 Services of other agencies.....	23	19	18
26.0 Supplies and materials.....	7	6	7
31.0 Equipment.....	4	2	3
99.0 Total obligations.....	883	907	926

Personnel Summary

Total number of permanent positions.....	65	67	66
Full-time equivalent of all other positions.....	0	0	1
Average number of all employees.....	64	64	65
Average GS grade.....	9.8	10.1	10.1
Average GS salary.....	\$11,342	\$12,128	\$12,200

FISH AND WILDLIFE AND PARKS

OFFICE OF THE COMMISSIONER OF FISH AND WILDLIFE

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 10-48-1861-0-1-404	1966 actual	1967 est.	1968 est.
Financing:			
16 Comparative transfers to other accounts	431		
25 Unobligated balance lapsing	21		
40 New obligational authority (appropriation)	452		
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17)	431		
71 Obligations affecting expenditures	431		
72 Obligated balance, start of year	44	98	
74 Obligated balance, end of year	-98		
77 Adjustments in expired accounts	-5		
90 Expenditures	372	98	

BUREAU OF COMMERCIAL FISHERIES

Activities of the Bureau of Commercial Fisheries are financed from annual appropriations and appropriations of revenue which have been permanently earmarked. The following table shows the total cost program by activities and the sources of funds used to finance these activities (in thousands of dollars):

PROGRAM

	1966 actual	1967 estimate	1968 estimate
Management and investigations of resources:			
1. Management	483	502	551
2. Marketing and technology	7,599	8,105	9,670
3. Research	14,787	16,807	16,580
4. Research on fish migration over dams	1,662	1,737	1,487
5. Fishing vessel mortgage insurance	44	45	45
6. Columbia River fishery development	2,701	2,723	2,649
7. Fishery resources disaster aid	84		
Total	27,360	29,919	30,982
Construction:			
1. Fishery facilities	5,152	5,063	1,551
2. Columbia River fishery facilities	1,110	560	750
Total	6,262	5,623	2,301
Construction of fishing vessels	451	6,100	7,000
General administrative expenses:			
1. Departmental expenses	675	668	718
2. Regional office expenses	492	484	483
Total	1,167	1,152	1,201
Federal aid for commercial fisheries research and development:			
1. Aid to States	407	4,786	3,986
2. Resource disaster aid	15	400	400
3. Program administration	202	214	214
Total	624	5,400	4,600
Anadromous and Great Lakes fisheries conservation:			
1. Payment to cooperators		750	1,500

2. Program administration		178	178
Total		928	1,678
Administration of Pribilof Islands	2,351	2,496	2,496
Payment to Alaska, Pribilof Islands fund		300	400
Federal ship mortgage insurance fund	454	15	7
Fisheries loan fund	1,617	4,060	4,116
Total program costs, funded	40,286	55,993	54,781
Change in selected resources	1,181	-1,041	-2,107
Total obligations	41,467	54,952	52,674

FINANCING

Unobligated balance available, start of year	-8,615	-15,302	-5,257
Unobligated balance available, end of year	15,302	5,257	2,857
Unobligated balance lapsing	148	1,500	
Comparative transfers from other accounts	-139		
Capital transfer to general fund		80	270
Receipts provided by operations:			
Recovery of prior year obligations	-56		
Federal ship mortgage insurance for fishing vessels	-104	-195	-438
Fisheries loan fund	-1,625	-1,916	-2,360
Total	4,911	-10,576	-4,928
New obligational authority:			
Management and investigations of resources	22,033	21,673	23,835
Proposed supplemental for separate transmittal		355	
Management and investigations of resources (special foreign currency program)	300	500	100
Construction	1,980	1,245	1,380
Construction of fishing vessels	7,238	3,000	6,000
General administrative expenses	689	672	743
Federal aid for commercial fisheries research and development	4,713	4,710	4,714
Anadromous and Great Lakes fisheries conservation		2,675	1,678
Administration of Pribilof Islands	2,464	2,468	2,496
Promote and develop fishery products and research pertaining to American fisheries	6,611	6,779	6,400
Federal ship mortgage insurance fund, fishing vessels	350		
Payment to Alaska from Pribilof Islands fund		300	400
Total new obligational authority	46,378	44,377	47,746

General and special funds:

MANAGEMENT AND INVESTIGATIONS OF RESOURCES

For expenses necessary for scientific and economic studies, conservation, management, investigation, protection, and utilization of commercial fishery resources, including whales, sea lions, and related aquatic plants and products; collection, compilation, and publication of information concerning such resources; promotion of education and training of fishery personnel; and the performance of other functions related thereto, as authorized by law; [\$20,701,000] \$23,835,000 [, and in addition, \$1,000,000 to be derived from the Pribilof Islands fund]. (15 U.S.C. 521-522; 16 U.S.C. 661-666c, 744-752, 755-759, 760a-760g, 772-772i, 776-776f, 781-785, 916-916l, 921, 931-939c, 951-961, 981-991, 1021-1032; Act of May 19, 1949, 63 Stat. 70; Act of Aug. 19, 1950, 64 Stat. 467; Act of July 1, 1954, 68 Stat. 376; Act of Aug. 8, 1956, 70 Stat. 1119; Act of Aug. 1, 1958, 72 Stat. 479; Act of Aug. 12, 1958, 72 Stat. 563; Act of Sept. 16, 1959, 73 Stat. 563; Act of July 5, 1960, 74 Stat. 314; Act of Oct. 15, 1962, 76 Stat. 923; Act of Oct. 1, 1965, 79 Stat. 902; Department of the Interior and Related Agencies Appropriation Act, 1967.)

Note.—Includes \$290 thousand for activities previously carried under "Construction, Bureau of Commercial Fisheries." The amounts obligated in 1966 and 1967 are shown in the schedules as comparative transfers.

FISH AND WILDLIFE AND PARKS—Continued**BUREAU OF COMMERCIAL FISHERIES—Continued****General and special funds—Continued****MANAGEMENT AND INVESTIGATIONS OF RESOURCES—continued****Program and Financing (in thousands of dollars)**

Identification code 10-52-1731-0-1-404	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Management.....	483	502	551
2. Marketing and technology.....	5,284	5,539	7,224
3. Research.....	12,093	11,768	11,931
4. Research on fish migration over dams.....	1,421	1,685	1,435
5. Fishing vessel mortgage insurance.....	44	45	45
6. Columbia River fishery development.....	2,701	2,723	2,649
7. Fishery resources disaster aid.....	84		
Total program costs, funded.....	22,110	22,262	23,835
Change in selected resources ¹	188		
10 Total obligations.....	22,298	22,262	23,835
Financing:			
16 Comparative transfers to/from other accounts.....	-404	-290	
25 Unobligated balance lapsing.....	139		
New obligational authority.....	22,033	21,972	23,835
New obligational authority:			
Current authorization:			
40 Appropriation.....	21,986	20,701	23,835
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531 and 80 Stat. 674).....	-40	-28	
42 Transferred from "Federal aid for commercial fisheries research and development," Bureau of Commercial Fisheries (Public Law 89-426).....	87		
43 Appropriation (adjusted), general.....	22,033	20,673	23,835
40 Appropriation, special.....		1,000	
44 Proposed supplemental for civilian pay act increases.....		299	
Relation of obligations to expenditures:			
10 Total obligations.....	22,298	22,262	23,835
70 Receipts and other offsets (items 11-17).....	-404	-290	
71 Obligations affecting expenditures.....	21,894	21,972	23,835
72 Obligated balance, start of year.....	4,288	3,969	5,341
74 Obligated balance, end of year.....	-3,969	-5,341	-5,876
77 Adjustments in expired accounts.....	-110		
90 Expenditures excluding pay increase supplemental.....	22,103	20,313	23,288
91 Expenditures from civilian pay act supplemental.....		287	12

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$3,405 thousand (1966 adjustments, -\$113 thousand); 1966, \$3,480 thousand; 1967, \$3,480 thousand; 1968, \$3,480 thousand.

1. *Management.*—This activity covers administration and enforcement of international agreements pertaining to fish and whales.

2. *Marketing and technology.*—This includes: (a) collecting and disseminating economic data on the fishing industry, including business trends and foreign trade; (b) exploring for fish and improving fishing gear and methods; (c) operation of market news offices; (d) compiling and publishing commercial fishery statistics; and (e) developing and demonstrating more efficient means of handling, processing, storing, and marketing fishery products.

3. *Research.*—Research is conducted: (a) on variations in abundance of important commercial food fishes and other aquatic animals; (b) on declining species and fishery resources; (c) on cultivation of aquatic animals, including shellfish; and (d) in the design of fish protective devices.

4. *Research on fish migration over dams.*—Investigations are conducted to determine factors influencing direction and rate of movement of anadromous fish over dams, for consideration in designing future dams.

5. *Fishing vessel mortgage insurance.*—This activity provides for administration of the fishing vessel mortgage insurance program, which aids financing of construction of fishing vessels.

6. *Columbia River fishery development.*—This activity covers costs of operation, maintenance, and alteration of hatcheries, fish screens, and fishways under the Columbia River fishery development program; and provides for management studies related to the program.

Funds for three of the above activities are supplemented from the permanent appropriation, Promote and develop fishery products and research pertaining to American fisheries, and from the special foreign currency appropriation. These supplementary amounts are as follows (in thousands of dollars):

	1966 actual	1967 estimate	1968 estimate
Marketing and technology.....	2,315	2,566	2,446
Research.....	2,694	5,039	4,649
Research on fish migration over dams.....	241	52	52

Object Classification (in thousands of dollars)

Identification code 10-52-1731-0-1-404	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	9,649	10,334	10,444
11.3 Positions other than permanent.....	922	936	946
11.5 Other personnel compensation.....	409	399	434
Total personnel compensation.....	10,980	11,669	11,824
12.0 Personnel benefits.....	773	832	855
21.0 Travel and transportation of persons.....	562	582	621
22.0 Transportation of things.....	166	166	170
23.0 Rent, communications, and utilities.....	855	826	873
24.0 Printing and reproduction.....	169	175	189
25.1 Other services.....	6,117	5,567	6,133
26.0 Supplies and materials.....	1,630	1,593	1,821
31.0 Equipment.....	791	674	1,171
32.0 Lands and structures.....	44		
41.0 Grants, subsidies, and contributions.....	221	195	195
42.0 Insurance claims and indemnities.....	6		
Subtotal.....	22,314	22,279	23,852
95.0 Quarters and subsistence charges.....	-16	-17	-17
99.0 Total obligations.....	22,298	22,262	23,835

Personnel Summary

Total number of permanent positions.....	1,183	1,216	1,283
Full-time equivalent of other positions.....	177	174	174
Average number of all employees.....	1,326	1,352	1,354
Average GS grade.....	8.8	8.9	8.9
Average GS salary.....	\$8,938	\$9,329	\$9,458
Average salary of ungraded positions.....	\$7,837	\$8,133	\$8,342

**MANAGEMENT AND INVESTIGATIONS OF RESOURCES
(SPECIAL FOREIGN CURRENCY PROGRAM)**

For payments in foreign currencies which the Treasury Department shall determine to be excess to the normal requirements of the United States, for necessary expenses of the Bureau of Commercial Fisheries, as authorized by law, [\$500,000] \$100,000, to remain available until expended: *Provided*, That this appropriation shall

be available, in addition to other appropriations to such agency, for payments in the foregoing currencies. (7 U.S.C. 1704; Department of the Interior and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 10-52-1737-0-1-404	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Marketing and technology.....	52	200	200
2. Research.....	111	400	300
Total program costs, funded.....	163	600	500
Change in selected resources ¹	127	-55	-300
10 Total obligations.....	290	545	200
Financing:			
21 Unobligated balance available, start of year.....	-135	-145	-100
24 Unobligated balance available, end of year.....	145	100	
40 New obligational authority (appropriation).....	300	500	100
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	290	545	200
72 Obligated balance, start of year.....	308	435	730
74 Obligated balance, end of year.....	-435	-730	-530
90 Expenditures.....	163	250	400

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$309 thousand; 1966, \$435 thousand; 1967, \$380 thousand; 1968, \$80 thousand.

Activities in foreign countries under this appropriation complement domestic programs financed by the regular appropriation for management and investigations of resources.

1. *Marketing and technology.*—These funds finance (a) technological research involving protein, nutritional, and fish preservation studies; (b) studies of fishing vessels and gear; and (c) a translation program to gain marketing and technology information from foreign fishery publications and reports.

2. *Research.*—These funds finance biological research conducted on (a) variations in the abundance of important commercial food fishes and other aquatic animals; (b) discovering and conserving declining species; (c) cultivation of fishery resources; and (d) a translation program to gain biological research information from foreign fishery publications and reports.

Object Classification (in thousands of dollars)

Identification code 10-52-1737-0-1-404	1966 actual	1967 est.	1968 est.
21.0 Travel and transportation of persons.....	4	2	2
25.1 Other services.....	286	543	198
99.0 Total obligations.....	290	545	200

CONSTRUCTION

For construction and acquisition of buildings and other facilities required for the conservation, management, investigation, protection, and utilization of commercial fishery resources and the acquisition of lands and interests therein, **[\$1,245,000]** \$1,380,000, to remain available until expended. (16 U.S.C. 661-666c, 755-757; Act of July 1, 1954, 68 Stat. 376; Act of Aug. 8, 1956, 70 Stat. 1119; Department of the Interior and Related Agencies Appropriation Act, 1967.)

Note.—Excludes \$290 thousand for activities transferred in the estimates to "Management and investigations of resources," Bureau of Commercial Fisheries. The amounts obligated in 1966 and 1967 are shown in the schedules as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 10-52-1732-0-1-404	Costs to this appropriation					Analysis of 1968 financing			Appropriation required to complete
	Total estimate	To June 30, 1965	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1968	
Program by activities:									
1. Fishery facilities.....	26,180	14,345	5,152	5,063	1,551	314	69	1,280	
2. Columbia River fishery facilities.....	9,001	5,790	1,110	560	750	1,467	791	100	
Total program costs, funded.....	35,181	20,135	6,262	5,623	2,301	1,781	860	1,380	
Change in selected resources ¹			-3,487	-4,212	-921				
10 Total obligations.....			2,775	1,411	1,380				
Financing:									
16 Comparative transfers to other accounts.....			290	290					
17 Recovery of prior year obligations.....			-35						
21 Unobligated balance available, start of year.....			-1,506	-456					
24 Unobligated balance available, end of year.....			456						
40 New obligational authority (appropriation).....			1,980	1,245	1,380				
Relation of obligations to expenditures:									
10 Total obligations.....			2,775	1,411	1,380				
70 Receipts and other offsets (items 11-17).....			255	290					
71 Obligations affecting expenditures.....			3,030	1,701	1,380				
72 Obligated balance, start of year.....			9,643	6,011	4,906				
74 Obligated balance, end of year.....			-6,011	-4,906	-4,036				
90 Expenditures.....			6,662	2,806	2,250				

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$9,515 thousand (1966 adjustments, -\$35 thousand); 1966, \$5,993 thousand; 1967, \$1,781 thousand; 1968, \$860 thousand.

FISH AND WILDLIFE AND PARKS—Continued

BUREAU OF COMMERCIAL FISHERIES—Continued

General and special funds—Continued

CONSTRUCTION—continued

1. *Fishery facilities.*—Construction projects proposed for 1968 include rehabilitation of the Galveston, Tex., biological laboratory; dock repairs at Juneau, Alaska; and a fish protein concentrate processing plant.

2. *Columbia River fishery facilities.*—A channel excavation project is proposed for 1968, as part of the continuing fishway construction program at Willamette Falls on the Willamette River, Oreg.

Object Classification (in thousands of dollars)

Identification code 10-52-1732-0-1-404	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	27		
11.3 Positions other than permanent.....	15	11	5
11.5 Other personnel compensation.....	7		
Total personnel compensation.....	49	11	5
12.0 Personnel benefits.....	3	1	
21.0 Travel and transportation of persons.....	4	2	1
22.0 Transportation of things.....	3		
23.0 Rent, communications, and utilities.....	11	10	5
24.0 Printing and reproduction.....	1	1	
25.1 Other services.....	1,228	1,158	268
26.0 Supplies and materials.....	4	1	1
31.0 Equipment.....	1,210	65	
32.0 Lands and structures.....	264	162	1,100
Subtotal.....	2,777	1,411	1,380
95.0 Quarters and subsistence charges.....	-2		
99.0 Total obligations.....	2,775	1,411	1,380

Personnel Summary

Total number of permanent positions.....	5	0	0
Full-time equivalent of other positions.....	2	1	1
Average number of all employees.....	4	1	1
Average GS grade.....	8.8	8.9	8.9
Average GS salary.....	\$8,938	\$9,329	\$9,458
Average salary of ungraded positions.....	\$7,837	\$8,133	\$8,345

CONSTRUCTION OF FISHING VESSELS

For expenses necessary to carry out the provisions of the Act of June 12, 1960 (74 Stat. 212), as amended by the Act of August 30, 1964 (78 Stat. 614), to assist in the construction of fishing vessels, **[\$3,000,000]** \$6,000,000, to be immediately available and to remain available until expended. (Act of Aug. 8, 1956, 70 Stat. 1119; Department of the Interior and Related Agencies Appropriation Act, 1967.)

Program and financing (in thousands of dollars)

Identification code 10-52-1734-0-1-404	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Subsidy payments.....	273	5,760	6,660
2. Program administration.....	178	340	340
Total program costs, funded.....	451	6,100	7,000
Change in selected resources ¹	993	2,694	-1,000
10 Total obligations.....	1,444	8,794	6,000

Financing:

21 Unobligated balance available, start of year.....		-5,794	
24 Unobligated balance available, end of year.....	5,794		
New obligational authority.....	7,238	3,000	6,000
New obligational authority:			
40 Appropriation.....	5,000	3,000	6,000
50 Reappropriation.....	2,238		
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,444	8,794	6,000
72 Obligated balance, start of year.....	317	1,173	7,967
74 Obligated balance, end of year.....	-1,173	-7,967	-10,367
77 Adjustments in expired accounts.....	-133		
90 Expenditures.....	456	2,000	3,600

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$312 thousand (1966 adjustments, -\$286 thousand); 1966, \$1,019 thousand; 1967, \$3,713 thousand; 1968, \$2,713 thousand.

1. *Subsidy payments.*—Subsidies are paid for construction of fishing vessels in U.S. shipyards under provisions of the act of June 12, 1960 (74 Stat. 212), as amended by the act of August 30, 1964 (78 Stat. 614). The subsidies cover the difference between construction costs in U.S. and foreign shipyards, up to 50% of the total construction cost. The estimate for 1968 will provide for subsidies for construction of about 12 vessels.

2. *Program administration.*—Covers administrative services, including determination of applicable cost differentials, rendered by the Maritime Administration on a reimbursable basis, and Bureau costs in administering the program.

Object Classification (in thousands of dollars)

Identification code 10-52-1734-0-1-404	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	54	54	55
12.0 Personnel benefits.....	4	4	4
21.0 Travel and transportation of persons.....	14	14	14
23.0 Rent, communications, and utilities.....	7	7	7
24.0 Printing and reproduction.....	1	1	1
25.1 Other services.....	283	264	265
26.0 Supplies and materials.....	1	1	1
41.0 Grants, subsidies, and contributions.....	1,080	8,449	5,653
99.0 Total obligations.....	1,444	8,794	6,000

Personnel Summary

Total number of permanent positions.....	8	8	8
Average number of all employees.....	5	5	5
Average GS grade.....	8.8	8.9	8.9
Average GS salary.....	\$8,938	\$9,329	\$9,458
Average salary of ungraded positions.....	\$7,837	\$8,133	\$8,342

FEDERAL AID FOR COMMERCIAL FISHERIES RESEARCH AND DEVELOPMENT

For expenses necessary to carry out the provisions of the Commercial Fisheries Research and Development Act of 1964 (78 Stat. 197). **[\$4,710,000]** \$4,714,000, of which not to exceed **[\$210,000]** \$214,000 shall be available for program administration and \$400,000 shall be available until expended pursuant to the provisions of section 4(b) of the Act: *Provided*, That the sum of \$4,100,000 available for apportionment to the States pursuant to section 5(a) of the Act shall remain available until the close of the fiscal year following the year for which appropriated. (Department of the Interior and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)			
Identification code 10-52-1738-0-1-404	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Aid to States.....	407	4,786	3,986
2. Resource disaster aid.....	15	400	400
3. Program administration.....	202	214	214
Total program costs, funded.....	624	5,400	4,600
Change in selected resources ¹	3,118	282	114
10 Total obligations.....	3,742	5,682	4,714
Financing:			
21 Unobligated balance available, start of year.....		-968	
24 Unobligated balance available, end of year.....	968		
25 Unobligated balance lapsing.....	3		
New obligational authority.....	4,713	4,714	4,714
New obligational authority:			
40 Appropriation.....	4,800	4,710	4,714
41 Transferred to "Management and investigations of resources," Bureau of Commercial Fisheries (Public Law 89-426).....	-87		
43 Appropriation (adjusted).....	4,713	4,710	4,714
44 Proposed supplemental for civilian pay act increases.....		4	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	3,742	5,682	4,714
72 Obligated balance, start of year.....		3,128	5,580
74 Obligated balance, end of year.....	-3,128	-5,580	-6,292
90 Expenditures excluding pay increase supplemental.....	615	3,226	4,002
91 Expenditures from civilian pay act supplemental.....		4	

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0; 1966, \$3,118 thousand; 1967, \$3,400 thousand; 1968, \$3,514 thousand.

The Commercial Fisheries Research and Development Act of 1964 (78 Stat. 197) authorized assistance to the States, Puerto Rico, American Samoa, the Virgin Islands, and Guam for commercial fisheries research and development; and assistance directly to the commercial fishing industry in cases where there is a commercial fishery failure due to a resource disaster arising from natural or undetermined causes, or to prevent such a resource disaster.

1. *Aid to States.*—States are reimbursed up to 75% of the cost of approved commercial fisheries research and development projects, within their respective apportionment of funds appropriated for such purposes. Projects are approved by the Secretary of the Interior under standards of merit and priority established by him.

2. *Resource disaster aid.*—Assistance is provided to any segment of the fishing industry suffering from a commercial fishery failure due to a resource disaster arising from a natural or undetermined cause, or to prevent such a disaster.

3. *Program administration.*—Provides for apportionment determinations; evaluation of project proposals; program coordination; inspection; and other technical and administrative services.

Object Classification (in thousands of dollars)			
Identification code 10-52-1738-0-1-404	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	136	159	151
11.3 Positions other than permanent.....	6	4	4
11.5 Other personnel compensation.....		1	1
Total personnel compensation.....	142	164	156
12.0 Personnel benefits.....	10	12	12
21.0 Travel and transportation of persons.....	31	16	16
22.0 Transportation of things.....	4	1	1
23.0 Rent, communications, and utilities.....	5	2	2
24.0 Printing and reproduction.....	1	1	1
25.1 Other services.....	7	10	19
26.0 Supplies and materials.....	5	1	1
31.0 Equipment.....	6	2	2
41.0 Grants, subsidies, and contributions.....	3,531	5,473	4,504
99.0 Total obligations.....	3,742	5,682	4,714
Personnel Summary			
Total number of permanent positions.....	18	18	18
Full-time equivalent of other positions.....	1	1	1
Average number of all employees.....	17	18	17
Average GS grade.....	8.8	8.9	8.9
Average GS salary.....	\$8,938	\$9,329	\$9,458
Average salary of ungraded positions.....	\$7,837	\$8,133	\$8,342

ANADROMOUS AND GREAT LAKES FISHERIES CONSERVATION

For expenses necessary to carry out the provisions of the Act of October 30, 1965 (79 Stat. 1125), [\$2,675,000] \$1,678,000. (Department of the Interior and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)			
Identification code 10-52-1739-0-1-404	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Payment to cooperators.....		750	1,500
2. Program administration.....		178	178
Total program costs, funded.....		928	1,678
Change in selected resources ¹		250	
10 Total obligations.....		1,178	1,678
Financing:			
25 Unobligated balance lapsing.....		1,500	
New obligational authority.....		2,678	1,678
New obligational authority:			
40 Appropriation.....		2,675	1,678
44 Proposed supplemental for civilian pay act increases.....		3	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		1,178	1,678
72 Obligated balance, start of year.....			678
74 Obligated balance, end of year.....		-678	-1,356
90 Expenditures excluding pay increase supplemental.....		497	1,000
91 Expenditures from civilian pay act supplemental.....		3	

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$0; 1967, \$250 thousand; 1968, \$250 thousand.

FISH AND WILDLIFE AND PARKS—Continued

BUREAU OF COMMERCIAL FISHERIES—Continued

General and special funds—Continued

ANADROMOUS AND GREAT LAKES FISHERIES CONSERVATION—CON.

1. *Payment to cooperators.*—State and other non-Federal cooperators are reimbursed up to 50% of the costs of projects to conserve, develop, and enhance the anadromous fishery resources of the Nation and the fish in the Great Lakes that ascend streams to spawn.

2. *Program administration.*—Provides for apportionment determinations, evaluation of project proposals, program coordination, inspection, and other technical and administrative services.

Object Classification (in thousands of dollars)

Identification code 10-52-1739-0-1-404	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....		72	98
11.3 Positions other than permanent.....		1	4
11.5 Other personnel compensation.....		1	3
Total personnel compensation.....		74	105
12.0 Personnel benefits.....		6	7
21.0 Travel and transportation of persons.....		15	21
22.0 Transportation of things.....		3	2
23.0 Rent, communications, and utilities.....		5	5
24.0 Printing and reproduction.....		2	2
25.1 Other services.....		63	26
26.0 Supplies and materials.....		5	5
31.0 Equipment.....		5	5
41.0 Grants, subsidies, and contributions.....		1,000	1,500
99.0 Total obligations.....		1,178	1,678

Personnel Summary

Total number of permanent positions.....		14	14
Full-time equivalent of other positions.....		0	0
Average number of all employees.....		8	12
Average GS grade.....		8.9	8.9
Average GS salary.....		\$9,329	\$9,458
Average salary of ungraded positions.....		\$8,133	\$8,342

GENERAL ADMINISTRATIVE EXPENSES

For expenses necessary for general administration of the Bureau of Commercial Fisheries, including such expenses in the regional offices, **[\$739,000]** \$743,000. (Act of Aug. 8, 1956, 70 Stat. 1119; Department of the Interior and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 10-52-1733-0-1-404	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Departmental expenses.....	344	312	362
2. Regional office expenses.....	370	381	381
Total program costs, funded.....	714	693	743
Change in selected resources ¹	-5		
10 Total obligations.....	709	693	743
Financing:			
16 Comparative transfers from other accounts.....	-25		
25 Unobligated balance lapsing.....	5		
New obligational authority.....	689	693	743

New obligational authority:			
40 Appropriation.....	689	739	743
41 Transferred to "Salaries and expenses, Office of the Secretary," pursuant to Reorganization Plan No. 3 of 1950 (62 Stat. 1262), 31 U.S.C. 581c and Secretarial Order No. 2894, dated Feb. 17, 1966.....		-67	
43 Appropriation (adjusted).....	689	672	743
44 Proposed supplemental for civilian pay act increases.....		21	
Relation of obligations to expenditures:			
10 Total obligations.....	709	693	743
70 Receipts and other offsets (items 11-17).....	-25		
71 Obligations affecting expenditures.....	684	693	743
72 Obligated balance, start of year.....	51	42	95
74 Obligated balance, end of year.....	-42	-95	-115
77 Adjustments in expired accounts.....	-1		
90 Expenditures excluding pay increase supplemental.....	693	620	722
91 Expenditures from civilian pay act supplemental.....		20	1

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$18 thousand (1966 adjustments, -\$2 thousand); 1966, \$11 thousand; 1967, \$11 thousand; 1968, \$11 thousand.

The programs of the Bureau of Commercial Fisheries are administered from two organizational levels—the Washington, D.C., office and the regional offices. This program provides for executive direction in Washington, D.C., and the regional offices and includes functions such as budget and finance management, personnel management, management analysis, and property management.

The administration of common service activities is partially financed on a benefit basis from other Bureau appropriations.

Object Classification (in thousands of dollars)

Identification code 10-52-1733-0-1-404	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	559	600	635
11.3 Positions other than permanent.....	11	2	2
11.5 Other personnel compensation.....	17	1	2
Total personnel compensation.....	587	603	639
12.0 Personnel benefits.....	42	44	47
21.0 Travel and transportation of persons.....	45	40	40
22.0 Transportation of things.....		1	2
23.0 Rent, communications, and utilities.....	14	1	6
24.0 Printing and reproduction.....	2		
25.1 Other services.....	15	1	6
26.0 Supplies and materials.....	4	2	2
31.0 Equipment.....		1	1
99.0 Total obligations.....	709	693	743

Personnel Summary

Total number of permanent positions.....	58	43	46
Full-time equivalent of other positions.....	3	0	0
Average number of all employees.....	57	43	45
Average GS grade.....	8.8	8.9	8.9
Average GS salary.....	\$8,938	\$9,329	\$9,458
Average salary of ungraded positions.....	\$7,837	\$8,133	\$8,342

ADMINISTRATION OF PRIBILOF ISLANDS

For carrying out the provisions of the Act of [February 26, 1944, as amended (16 U.S.C. 631a-631c)] November 2, 1966 (80 Stat. 1091-1099), there are appropriated amounts not to exceed **[\$2,468,000]** \$2,496,000, to be derived from the Pribilof Islands

fund. (Act of Aug. 8, 1956, 70 Stat. 1119; Act of July 7, 1958, 72 Stat. 339; Act of June 25, 1959, 73 Stat. 141; Department of the Interior and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 10-52-5117-0-2-404	1966 actual	1967 est.	1968 est.
Program by activities:			
Administration of Pribilof Islands (total program costs, funded).....	2,351	2,496	2,496
Change in selected resources ¹	112		
10 Total obligations.....	2,463	2,496	2,496
Financing:			
25 Unobligated balance lapsing.....	1		
New obligatory authority.....	2,464	2,496	2,496
New obligatory authority:			
40 Appropriation.....	2,464	2,468	2,496
44 Proposed supplemental for wage-board increases.....		17	
Proposed supplemental for civilian pay act increases.....		11	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)...	2,463	2,496	2,496
72 Obligated balance, start of year.....	383	445	538
74 Obligated balance, end of year.....	-445	-538	-1,034
77 Adjustments in expired accounts.....	-10		
90 Expenditures excluding pay increase supplemental.....	2,391	2,375	2,000
91 Expenditures from wage-board supplemental.....		17	
Expenditures from civilian pay act supplemental.....		11	

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$283 thousand (1966 adjustments, -\$10 thousand); 1966, \$385 thousand; 1967, \$385 thousand; 1968, \$385 thousand.

Administration of Pribilof Islands.—Part of the proceeds from sales of fur sealskins and other wildlife products of the Pribilof Islands is used for (a) management of the Alaska fur seal herd; (b) furnishing schooling, and other community services to some 600 natives of the islands; (c) construction and maintenance of buildings and roads; and (d) maintenance and operation of a supply vessel.

Object Classification (in thousands of dollars)

Identification code 10-52-5117-0-2-404	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	992	1,062	1,060
11.3 Positions other than permanent.....	438	436	436
11.5 Other personnel compensation.....	71	70	70
Total personnel compensation.....	1,501	1,568	1,566
12.0 Personnel benefits.....	86	94	94
21.0 Travel and transportation of persons.....	52	47	50
22.0 Transportation of things.....	67	51	51
23.0 Rent, communications, and utilities.....	16	28	28
24.0 Printing and reproduction.....	2	3	3
25.1 Other services.....	413	461	363
26.0 Supplies and materials.....	544	516	613
31.0 Equipment.....	87	43	43
Subtotal.....	2,768	2,811	2,811
95.0 Quarters and subsistence charges.....	-305	-315	-315
99.0 Total obligations.....	2,463	2,496	2,496

Personnel Summary

Total number of permanent positions.....	122	115	115
Full-time equivalent of other positions.....	60	59	59
Average number of all employees.....	173	166	165
Average GS grade.....	8.8	8.9	8.9
Average GS salary.....	\$8,938	\$9,329	\$9,458
Average salary of ungraded positions.....	\$7,837	\$8,133	\$8,342

PROMOTE AND DEVELOP FISHERY PRODUCTS AND RESEARCH PERTAINING TO AMERICAN FISHERIES

Program and Financing (in thousands of dollars)

Identification code 10-52-1736-0-1-404	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Marketing and technology.....	2,263	2,366	2,246
2. Research.....	2,583	4,639	4,349
3. Research on fish migration over dams.....	241	52	52
4. General administrative services.....	453	459	458
Total program costs, funded.....	5,540	7,516	7,105
Change in selected resources ¹	-181		
10 Total obligations.....	5,360	7,516	7,105
Financing:			
17 Recovery of prior year obligations.....	-21		
21 Unobligated balance available, start of year.....	-303	-1,575	-838
24 Unobligated balance available, end of year.....	1,575	838	133
New obligatory authority.....	6,611	6,779	6,400
New obligatory authority:			
Permanent:			
60 Appropriation.....	0	0	0
62 Transferred from "Removal of surplus agricultural commodities," Consumer and Marketing Service, Department of Agriculture (15 U.S.C. 713c-3 as amended).....	6,611	6,779	6,400
63 Appropriation (adjusted).....	6,611	6,779	6,400
Relation of obligations to expenditures:			
10 Total obligations.....	5,360	7,516	7,105
70 Receipts and other offsets (items 11-17).....	-21		
71 Obligations affecting expenditures.....	5,339	7,516	7,105
72 Obligated balance, start of year.....	1,017	675	1,891
74 Obligated balance, end of year.....	-675	-1,891	-1,996
90 Expenditures.....	5,681	6,300	7,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$725 thousand (1966 adjustments, -\$21 thousand); 1966, \$523 thousand; 1967, \$523 thousand; 1968, \$523 thousand.

An amount equal to 30 percent of the gross receipts from customs duties on fishery products is appropriated for—

1. *Marketing and technology*, 2. *Research*, and 3. *Research on fish migration over dams.*—These funds supplement moneys appropriated to the Bureau of Commercial Fisheries for the same purposes under the appropriation for Management and Investigations of Resources.

4. *General administrative services.*—These funds also cover the expenses of the American Fisheries Advisory Committee (68 Stat. 376).

FISH AND WILDLIFE AND PARKS—Continued

BUREAU OF COMMERCIAL FISHERIES—Continued

General and special funds—Continued

**PROMOTE AND DEVELOP FISHERY PRODUCTS AND RESEARCH
PERTAINING TO AMERICAN FISHERIES—continued**

Object Classification (in thousands of dollars)

Identification code 10-52-1736-0-1-404	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	2,948	3,553	3,478
11.3 Positions other than permanent.....	238	265	265
11.5 Other personnel compensation.....	117	102	131
Total personnel compensation.....	3,303	3,920	3,874
12.0 Personnel benefits.....	237	280	276
21.0 Travel and transportation of persons.....	200	200	201
22.0 Transportation of things.....	22	41	47
23.0 Rent, communications, and utilities.....	222	233	232
24.0 Printing and reproduction.....	59	69	70
25.1 Other services.....	910	2,040	1,643
26.0 Supplies and materials.....	251	419	428
31.0 Equipment.....	144	322	342
32.0 Lands and structures.....	21		
Subtotal.....	5,369	7,524	7,113
95.0 Quarters and subsistence charges.....	-9	-8	-8
99.0 Total obligations.....	5,360	7,516	7,105

Personnel Summary

Total number of permanent positions.....	353	396	398
Full-time equivalent of other positions.....	47	49	49
Average number of all employees.....	367	417	412
Average GS grade.....	8.8	8.9	8.9
Average GS salary.....	\$8,938	\$9,329	\$9,458
Average salary of ungraded positions.....	\$7,837	\$8,133	\$8,342

PRIBILOF ISLANDS FUND

(Permanent, indefinite, special fund)

Amounts Available for Appropriation (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unappropriated balance, start of year.....	1,835	2,180	1,359
Receipts.....	2,799	2,975	3,483
Unobligated balance returned to unappropriated receipts.....	10		
Total available for appropriation.....	4,644	5,155	4,842
Appropriation:			
Administration of Pribilof Islands.....	-2,464	-2,496	-2,496
Payment to Alaska from Pribilof Islands receipts.....		-300	-400
Management and investigations of resources.....		-1,000	
Total appropriations.....	-2,464	-3,796	-2,896
Unappropriated balance, end of year.....	2,180	1,359	1,946

This fund is derived from the receipts of the sales of fur sealskins and other wildlife products of the Pribilof Islands, and is available for appropriation for Administration of the Pribilof Islands, and Payment to Alaska from

Pribilof Islands receipts as required by law (72 Stat. 339). In 1967, \$1 million of the receipts were appropriated to the Management and Investigations of Resources account.

PAYMENT TO ALASKA FROM PRIBILOF ISLANDS FUND

(Permanent, indefinite, special fund)

Program and Financing (in thousands of dollars)

Identification code 10-52-5118-0-2-404	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Payment to Alaska (costs—obligations) (object class 41.0).....		300	400
Financing:			
60 New obligatory authority (appropriation).....		300	400
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		300	400
90 Expenditures.....		300	400

This appropriation provides for payment to the State of Alaska of 70% of the net proceeds from sales of fur sealskins and other wildlife products of the Pribilof Islands as required by the Alaska Statehood Act (72 Stat. 339).

ADMINISTRATIVE PROVISIONS

Appropriations and funds available to the Bureau of Commercial Fisheries shall be available for purchase of not to exceed [twenty] seventeen passenger motor vehicles, of which [seventeen] sixteen shall be for replacement only (including one for police-type use which may exceed by \$300 the general purchase price limitation for the current fiscal year); [purchase of one replacement aircraft;] publication and distribution of bulletins as authorized by law (7 U.S.C. 417); rations or commutation of rations for officers and crews of vessels at rates not to exceed [3] \$6.50 per man per day; options for the purchase of land at not to exceed \$1 for each option; and maintenance and improvement of aquaria, buildings, and other facilities under the jurisdiction of the Bureau of Commercial Fisheries to which the United States has title, and which are utilized pursuant to law in connection with management and investigations of fishery resources.

Public enterprise funds:

FEDERAL SHIP MORTGAGE INSURANCE FUND, FISHING VESSELS

Program and Financing (in thousands of dollars)

Identification code 10-52-4417-0-3-404	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded: Cost of collateral acquired.....	454		7
Interest on Treasury borrowings.....		15	
10 Total program costs, funded—obligations.....	454	15	7
Financing:			
14 Receipts and reimbursements from: Non-Federal sources:			
Revenue sale of collateral.....	-61	-80	-313
Defaulted mortgage, insurance premiums, and recovery of legal expense.....	-44	-115	-125

	Unobligated balance available, start of year:			
21.47	Authorization to spend public debt receipts.....			-80
21.98	Fund balance.....	-100	-101	-200
	Unobligated balance available, end of year:			
24.47	Authorization to spend public debt receipts.....		80	350
24.98	Fund balance.....	101	200	361
67	New obligational authority (authorization to spend public debt receipts).....	350		
Relation of obligations to expenditures:				
10	Total obligations.....	454	15	7
70	Receipts and other offsets (items 11-17).....	-104	-195	-438
71	Obligations affecting expenditures.....	350	-180	-431
90	Expenditures.....	350	-180	-431
Cash transactions:				
93	Gross expenditures.....	454	15	7
94	Applicable receipts.....	-104	-195	-438

Premiums and fees collected under the fishing vessel mortgage insurance program are deposited in this fund for use in cases of default. Proceeds from sales of collateral are also deposited in the fund (46 U.S.C. 1271-1279; 70 Stat. 1119; 23 F.R. 2304). Because of a default, \$400 thousand was borrowed from the Treasury in 1966 under authority of the Act of July 5, 1960 (47 Stat. 314). The sum of \$50 thousand was repaid in 1966, and it is expected that the rest will be repaid by June 30, 1968, from amounts deposited to the account. As of August 31, 1966, 72 mortgage loans totaling \$5 million were insured on 90 vessels valued at \$6.7 million.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue.....	44	115	125
Expense.....		-15	-7
Net operating income.....	44	100	118
Analysis of retained earnings: Retained earnings, start of year.....	100	144	243
Retained earnings, end of year.....	144	243	361

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	100	101	200	361
Selected assets: Acquired security and collateral.....		393	313	
Total assets.....	100	494	513	361
Government equity:				
Interest-bearing capital:				
Start of year.....			350	270
Net earnings.....		350	-80	-270
End of year.....		350	270	

Retained earnings.....	100	144	243	361
Total Government equity.....	100	494	513	361

Analysis of Government Equity and Undrawn Authorization (in thousands of dollars)

Unobligated balance.....	100	101	280	711
Invested capital and earnings.....		393	313	
Subtotal.....	100	494	593	711
Undrawn authorization (-).....			-80	-350
Total Government equity.....	100	494	513	361

Object Classification (in thousands of dollars)

Identification code 10-52-4417-0-3-404	1966 actual	1967 est.	1968 est.
42.0 Insurance claims and indemnities.....	454		
43.0 Interest and dividends.....		15	7
99.0 Total obligations.....	454	15	7

FISHERIES LOAN FUND

Program and Financing (in thousands of dollars)

Identification code 10-52-4317-0-3-404	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded: Administrative expenses.....	248	316	336
Capital outlay, funded: Loans made.....	1,369	3,744	3,780
Cost of security or collateral acquired.....			
Total capital outlay.....	1,369	3,744	3,780
Total program costs, funded.....	1,617	4,060	4,116
Change in selected resources ¹	319		
10 Total obligations.....	1,936	4,060	4,116
Financing:			
14 Receipts and reimbursements from: Non-Federal sources:			
Loans repaid.....	-1,367	-1,600	-2,000
Revenue.....	-237	-316	-360
Sale of acquired security or collateral.....	-24		
Judgments receivable.....	-1		
21.98 Unobligated balance available, start of year.....	-6,571	-6,263	-4,119
24.98 Unobligated balance available, end of year.....	6,263	4,119	2,363
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	1,936	4,060	4,116
70 Receipts and other offsets (items 11-17).....	-1,629	-1,916	-2,360
71 Obligations affecting expenditures.....	307	2,144	1,756
72.98 Obligated balance, start of year.....	269	584	584
74.98 Obligated balance, end of year.....	-584	-584	-584
90 Expenditures.....	-7	2,144	1,756

¹ Balances of selected resources are identified on the statement of financial condition.

FISH AND WILDLIFE AND PARKS—Continued

BUREAU OF COMMERCIAL FISHERIES—Continued

Public enterprise funds—Continued

FISHERIES LOAN FUND—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 10-52-4317-0-3-404		1966 actual	1967 est.	1968 est.
Cash transactions:				
93	Gross expenditures.....	1,617	4,060	4,116
94	Applicable receipts.....	-1,625	-1,916	-2,360

This fund is used for making loans to segments of the fishing industry unable to obtain commercial loans on reasonable terms for financing or refinancing the cost of purchasing, constructing, equipping, maintaining, repairing, or operating new or used commercial fishing vessels or gear. Loans now being made bear interest at 6 percent annually and mature in not more than 10 years. The act of July 24, 1965, Public Law 89-85, authorized extension and broadening of the program.

Budget program—Loans made.—As of August 31, 1966, a total of 1,852 applications amounting to \$47.4 million had been received. Of these, 972 loans totaling \$21.6 million had been approved and 456 applications amounting to \$10.3 million had been declined.

Financing.—Appropriations of \$13 million provide capital for the fund. Additional financing is provided from repayments and interest on outstanding loans.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue.....	237	316	360
Expense.....	-248	-316	-336
Net operating income or loss.....	-11		24
Analysis of deficit: Deficit, start of year.....	-193	-204	-204
Deficit, end of year.....	-204	-204	-180

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	6,840	6,847	4,703	2,947
Accounts receivable, net.....	76	75	75	75
Loans receivable, net.....	5,874	5,876	8,020	9,800
Judgments receivable.....	8	7	7	7
Fixed assets, net.....	7	7	7	7
Selected assets: Acquired security and collateral.....	24			
Total assets.....	12,829	12,812	12,812	12,836
Liabilities:				
Accounts payable and accrued liabilities.....	22	16	16	16
Government equity:				
Non-interest-bearing capital.....	13,000	13,000	13,000	13,000
Retained earnings or deficit.....	-193	-204	-204	-180
Total Government equity.....	12,807	12,796	12,796	12,820

Analysis of Government Equity (in thousands of dollars)

Undisbursed loan obligations ¹	323	642	642	642
Unobligated balance.....	6,571	6,263	4,119	2,363
Invested capital and earnings.....	5,913	5,890	8,035	9,815
Total Government equity.....	12,807	12,796	12,796	12,820

¹ The changes in this item are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 10-52-4317-0-3-404		1966 actual	1967 est.	1968 est.
33.0	Investments and loans.....	1,688	3,744	3,780
93.0	Administrative expenses.....	248	316	336
99.0	Total obligations.....	1,936	4,060	4,116

LIMITATION ON ADMINISTRATIVE EXPENSES, FISHERIES LOAN FUND

During the current fiscal year not to exceed **[\$309,000]** \$336,000 of the Fisheries loan fund shall be available for administrative expenses. (*Department of the Interior and Related Agencies Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Program by activities:			
Administrative expenses (costs—obligations).....	248	316	336
Financing:			
Unobligated balance lapsing.....	61		
Limitation.....	309	309	336
Increase in limitation due to civilian pay act.....		7	

Object Classification (in thousands of dollars)

Identification code 10-52-4317-0-3-404		1966 actual	1967 est.	1968 est.
LIMITATION ON ADMINISTRATIVE EXPENSES, FISHERIES LOAN FUND				
Personnel compensation:				
11.1	Permanent positions.....	164	202	220
11.3	Positions other than permanent.....	1		
11.5	Other personnel compensation.....	5	5	5
Total personnel compensation.....				
12.0	Personnel benefits.....	13	15	16
21.0	Travel and transportation of persons.....	26	22	28
22.0	Transportation of things.....		3	3
23.0	Rent, communications, and utilities.....	9	16	16
24.0	Printing and reproduction.....	1	4	4
25.1	Other services.....	3	15	10
26.0	Supplies and materials.....	2	8	8
31.0	Equipment.....	1	1	1
Total obligations, limitation on administrative expenses, fisheries loan fund.....				
		225	291	311
ALLOCATION TO OFFICE OF THE SOLICITOR				
11.1	Personnel compensation: Permanent positions.....	21	23	23
12.0	Personnel benefits.....	2	2	2
Total obligations, Office of the Solicitor.....				
		23	25	25

93.0 Administrative expenses included in schedule for funds as a whole.....	-248	-316	-336
99.0 Total obligations.....			

Personnel Summary

LIMITATION ON ADMINISTRATION EXPENSES, FISHERIES LOAN FUND			
Total number of permanent positions.....	21	21	23
Average number of all employees.....	18	20	22
Average GS grade.....	8.8	8.9	8.9
Average GS salary.....	\$8,938	\$9,329	\$9,458
Average salary of ungraded positions.....	\$7,837	\$8,133	\$8,342

ALLOCATION TO OFFICE OF THE SOLICITOR

Total number of permanent positions.....	2	2	2
Average number of all employees.....	2	2	2
Average GS grade.....	9.3	9.4	9.3
Average GS salary.....	\$10,286	\$10,664	\$11,443

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS, BUREAU OF COMMERCIAL FISHERIES

Program and Financing (in thousands of dollars)

Identification code 10-52-3917-0-4-404	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Miscellaneous services to other accounts (non-Federal).....	129	165	94
2. Miscellaneous services to other accounts (Federal).....	1,530	1,956	1,654
10 Total program costs, funded—obligations.....	1,659	2,121	1,748
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-1,530	-1,956	-1,654
14 Non-Federal sources ¹	-136	-158	-94
21 Unobligated balance available, start of year.....		-7	
24 Unobligated balance available, end of year.....	7		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	1,659	2,121	1,748
70 Receipts and other offsets (items 11-17).....	-1,666	-2,114	-1,748
71 Obligations affecting expenditures.....	-7	7	
72 Obligated balance, start of year.....		1	1
74 Obligated balance, end of year.....	-1	-1	-1
90 Expenditures.....	-8	7	

¹ Reimbursements from non-Federal sources are for the proceeds of sale of personal property (40 U.S.C. 481(c)); State of Washington and Alaska (16 U.S.C. 661-666; 16 U.S.C. 811); Japan and Canada (16 U.S.C. 631-631g).

Object Classification (in thousands of dollars)

Identification code 10-52-3917-0-4-404	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	955	1,085	1,074
11.3 Positions other than permanent.....	67	100	100
11.5 Other personnel compensation.....	21	24	27
Total personnel compensation.....	1,043	1,209	1,201

12.0 Personnel benefits.....	73	88	88
21.0 Travel and transportation of persons.....	65	80	80
22.0 Transportation of things.....	39	32	32
23.0 Rent, communications, and utilities.....	34	44	34
24.0 Printing and reproduction.....	4	7	4
25.1 Other services.....	205	443	115
26.0 Supplies and materials.....	162	178	160
31.0 Equipment.....	35	41	35
Subtotal.....	1,660	2,122	1,749
95.0 Quarters and subsistence charges.....	-1	-1	-1
99.0 Total obligations.....	1,659	2,121	1,748

Personnel Summary

Total number of permanent positions.....	83	101	97
Full-time equivalent of other positions.....	10	16	16
Average number of all employees.....	88	111	107
Average GS grade.....	8.8	8.9	8.9
Average GS salary.....	\$8,938	\$9,329	\$9,458
Average salary of ungraded positions.....	\$7,837	\$8,133	\$8,342

BUREAU OF SPORT FISHERIES AND WILDLIFE

Activities of the Bureau of Sport Fisheries and Wildlife are financed from annual appropriations and appropriations of revenue which have been permanently earmarked. The following table shows the total cost program both by activities and by the sources of funds used to finance these activities (in thousands of dollars):

PROGRAM

	1966 actual	1967 estimate	1968 estimate
Management and investigations of re-sources:			
1. Fish hatcheries.....	7,603	8,286	8,906
2. Wildlife refuges.....	12,266	13,471	14,760
3. Soil and moisture conservation.....	767	710	713
4. Management and enforcement.....	3,709	3,970	4,000
5. Fishery research.....	3,274	3,748	3,925
6. Wildlife research.....	5,337	6,495	6,769
7. Fishery services.....	1,312	1,606	1,726
8. Wildlife services.....	2,515	2,810	2,850
9. River basin studies.....	1,390	1,452	1,462
10. Pesticides review.....	256	371	372
Total.....	38,429	42,919	45,483
Construction:			
1. Sportfish facilities.....	5,248	4,556	1,806
2. Wildlife facilities.....	4,241	5,880	2,862
Total.....	9,489	10,436	4,668
General administrative expenses:			
1. Departmental expense.....	626	537	508
2. Regional office expense.....	1,209	1,390	1,430
Total.....	1,835	1,927	1,938
Anadromous and Great Lakes fisheries conservation.....		660	1,668
Appalachian region fish and wildlife restoration projects.....	41	1,295	900
Waterfowl land acquisition.....	18,063	12,442	11,931
Grants to States and local governments under permanent authorizations.....	27,219	30,380	27,887
Total program costs, funded.....	95,076	100,059	94,475
Change in selected resources.....	-6,944	3,500	8,000
Total obligations.....	88,132	103,559	102,475

FISH AND WILDLIFE AND PARKS—Continued

BUREAU OF SPORT FISHERIES AND WILDLIFE—Continued

FINANCING

	1966 actual	1967 estimate	1968 estimate
Comparative transfers from other accounts	-147		
Recovery of prior year obligations	-960		
Unobligated balance available, start of year	-14,961	-27,845	-22,387
Unobligated balance available, end of year	27,845	22,387	13,037
Unobligated balance lapsing	1,292	1,500	
Total	101,201	99,601	93,125
New obligational authority:			
Management and investigations of resources	36,766	38,023	43,159
Construction	18,299	9,537	2,568
General administrative expenses	1,492	1,508	1,613
Anadromous and Great Lakes fisheries conservation		2,675	1,675
Appalachian region fish and wildlife restoration projects		500	400
Migratory bird conservation account	12,185	11,000	12,500
Federal aid in fish restoration and management	7,373	7,894	7,810
Federal aid in wildlife restoration	20,201	24,344	20,200
National wildlife refuge fund	4,884	3,200	3,200
Total new obligational authority	101,201	98,681	93,125
Proposed for separate transmittal		920	

General and special funds:

MANAGEMENT AND INVESTIGATIONS OF RESOURCES

For expenses necessary for scientific and economic studies, conservation, management, investigation, protection, and utilization of sport fishery and wildlife resources, except whales, seals, and sea lions, and for the performance of other authorized functions related to such resources; operation of the industrial properties within the Crab Orchard National Wildlife Refuge (61 Stat. 770); and maintenance of the herd of long-horned cattle on the Wichita Mountains Wildlife Refuge; [§38,145,800] \$43,159,000. (7 U.S.C. 426, 442-5, 447-9; 16 U.S.C. 460k-460-k-4, 460-1-4-1-11, 581, 590a-590f, 590p-1, 661-669i, 670a-b, 671-696b, 697-697a, 701-711, 715-715s, 718-718h, 721-731, 741-742j, 744-757, 760-760-12, 760a-760c, 760e-760g, 777-778c, 811, 851-856, 921, 931-931c, 1008, 1051-1058, 1131-1138; 18 U.S.C. 41-44; 19 U.S.C. 1001, par. 1518; 43 U.S.C. 422h, 620g; 48 U.S.C. 248-248b; 80 Stat. 926; Department of the Interior and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 10-56-1611-0-1-404	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Fish hatcheries	7,603	8,286	8,906
2. Wildlife refuges	11,226	10,689	13,234
3. Soil and moisture conservation	767	710	713
4. Management and enforcement	3,238	3,449	3,692
5. Fishery research	3,237	3,542	3,725
6. Wildlife research	5,113	5,964	6,479
7. Fishery services	1,312	1,606	1,726
8. Wildlife services	2,515	2,810	2,850
9. River basin studies	1,390	1,452	1,462
10. Pesticides review	256	371	372
Total program costs, funded	36,657	38,879	43,159
Change in selected resources ¹	-72		
10 Total obligations	36,585	38,879	43,159
Financing:			
16 Comparative transfers from other accounts	-129		
17 Recovery of prior year obligations	-62		
25 Unobligated balance lapsing	372		
New obligational authority	36,766	38,879	43,159

New obligational authority:			
40 Appropriation	36,792	38,146	43,159
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531 and 80 Stat. 674)	-26	-123	
43 Appropriation (adjusted)	36,766	38,023	43,159
44 Proposed supplemental for wage-board increases		288	
Proposed supplemental for civilian pay act increases		568	
Relation of obligations to expenditures:			
10 Total obligations	36,585	38,879	43,159
70 Receipts and other offsets (items 11-17)	-191		
71 Obligations affecting expenditures	36,394	38,879	43,159
72 Obligated balance, start of year	5,721	5,331	6,833
74 Obligated balance, end of year	-5,331	-6,833	-7,501
77 Adjustments in expired accounts	62		
90 Expenditures excluding pay increase supplementals	36,846	36,567	42,445
91 Expenditures from wage-board supplemental		270	18
Expenditures from civilian pay act supplemental		540	28

Selected resources as of June 30 are as follows:				
Stores	1965	1966	1967	1968
Unpaid undelivered orders	439	418	418	418
	3,521	3,470	3,470	3,470
Total selected resources	3,960	3,888	3,888	3,888

1. *Fish hatcheries.*—Ninety fish hatcheries are operated for propagation of food and game fishes, and research and planning in connection with drawings and specifications for construction of a National Fisheries Center and Aquarium are provided.

2. *Wildlife refuges.*—In the 48 contiguous States the Bureau manages 279 migratory bird refuges consisting of 4.6 million acres, 10 big game refuges totaling 0.5 million acres, and 5 game ranges totaling 4.6 million acres. This includes three new migratory bird refuges which will be put under management in 1968. In addition, there are 13 migratory bird and 4 big game refuges in Alaska and a migratory bird refuge in Hawaii totaling 18 million acres.

3. *Soil and moisture conservation.*—The program consists of the planning, application, and maintenance of conservation measures for the protection, stabilization, rehabilitation, control, and use of the soil, water, and vegetative resources on 141 national wildlife refuges comprising over 10 million acres.

4. *Management and enforcement.*—The Bureau enforces the Migratory Bird Treaty and Lacey Acts for protection of migratory birds and regulation of interstate and foreign shipments of game; conducts migratory game bird surveys; and administers the Black Bass Act regulating shipment of fish across State boundaries.

5. *Fishery research.*—These research studies include nutrition, genetics, and diseases of fish; improved methods of fish husbandry and management of public water areas for fishing; effects of pesticide; and conservation of marine sport fishes.

6. *Wildlife research.*—Research is conducted on management and conservation of migratory birds and other wildlife and on diseases, parasites and pesticides. Wildlife units are also maintained in cooperation with the Wildlife Management Institute and land-grant colleges at 18 locations to give technical training in wildlife management, conduct research, and demonstrate improved management practices.

7. *Fishery services.*—Technical assistance is provided to Federal, State, Indian, and other public or private entities in management of sport fishing and fish propagation; 23 cooperative fishery units are operated at universities.

8. *Wildlife services.*—Technical assistance is provided to Federal, State, Indian, and other public or private entities for enhancement of recreational and esthetic values of wildlife resources; and conducting operational control programs where needed to alleviate damage caused by wildlife. State and local cooperator funds are expected to total \$4 million in 1968.

9. *River basin studies.*—This activity covers studies of the effects on fish and wildlife resources of water-use projects of Federal agencies and licensees. Recommendations are made for measures to protect and improve these resources. Additional funds, totaling \$1.8 million in 1968, are provided for this activity from the Bureau of Reclamation and the Corps of Engineers.

10. *Pesticides review.*—Pesticidal formulations are reviewed to determine the actual or potential hazards to fish and wildlife from the proposed use of chemicals, recommendations for labeling are made, and surveillance and monitoring of fish and wildlife habitat are carried on to record the level of pesticide contamination.

Funds for four of the above activities are supplemented by moneys appropriated under the permanent accounts, Federal aid in fish restoration and management, Federal aid in wildlife restoration, and National wildlife refuge fund, as follows (in thousands of dollars):

	1966 actual	1967 estimate	1968 estimate
Wildlife refuges.....	792	2,553	1,251
Management and enforcement.....	457	521	308
Fishery research.....	37	206	200
Wildlife research.....	89	531	290

Object Classification (in thousands of dollars)

Identification code 10-56-1611-0-1-404	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	19,492	21,926	22,417
11.3 Positions other than permanent.....	2,141	2,219	2,351

Program and Financing (in thousands of dollars)

Identification code 10-56-1612-0-1-404	Costs to this appropriation					Analysis of 1968 financing			Appropriation required to complete
	Total estimate	To June 30, 1965	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1968	
Program by activities:									
1. Sportfish facilities.....	42,040	7,318	5,248	4,556	1,806	11,416	10,316	706	12,796
2. Wildlife facilities.....	28,063	3,872	4,241	5,880	2,862	2,574	1,574	1,862	9,634
Total program costs, funded.....	70,103	11,190	9,489	10,436	4,668	13,990	11,890	2,568	22,430
Changes in selected resources ¹			-1,585	1,000	7,000				
10 Total obligations.....			7,904	11,436	11,668				
Financing:									
21 Unobligated balance available, start of year.....			-1,522	-10,999	-9,100				
24 Unobligated balance available, end of year.....			10,999	9,100					
25 Unobligated balance lapsing.....			918						
New obligational authority.....			18,299	9,537	2,568				

¹ Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Stores.....	3	3	3	3
Unpaid undelivered orders.....	5,472	3,887	4,887	11,887
Total selected resources.....	5,475	3,890	4,890	11,890

11.5 Other personnel compensation.....	428	422	400
Total personnel compensation.....	22,061	24,567	25,168
12.0 Personnel benefits.....	1,766	2,067	2,176
21.0 Travel and transportation of persons.....	1,628	1,866	2,024
22.0 Transportation of things.....	220	295	347
23.0 Rent, communications, and utilities.....	1,143	907	1,268
24.0 Printing and reproduction.....	203	235	194
25.1 Other services.....	2,358	2,463	3,595
25.2 Services of other agencies.....	484	552	799
26.0 Supplies and materials.....	4,465	4,163	5,251
31.0 Equipment.....	1,988	1,651	2,238
32.0 Lands and structures.....	637	441	404
42.0 Insurance claims and indemnities.....	78	61	88
91.0 Unvouchered.....	2	10	15
Total costs, funded.....	37,033	39,278	43,567
94.0 Change in selected resources.....	-72		
Subtotal.....	36,961	39,278	43,567
95.0 Quarters and subsistence charges.....	-376	-399	-408
99.0 Total obligations.....	36,585	38,879	43,159

Personnel Summary

Total number of permanent positions.....	2,662	3,050	3,152
Full-time equivalent of other positions.....	482	486	529
Average number of all employees.....	2,972	3,242	3,350
Average GS grade.....	8.4	8.4	8.4
Average GS salary.....	\$8,392	\$8,637	\$8,723
Average salary of ungraded positions.....	\$5,485	\$5,539	\$5,550

CONSTRUCTION

For construction and acquisition of buildings and other facilities required in the conservation, management, investigation, protection, and utilization of sport fishery and wildlife resources, and the acquisition of lands and interests therein, **[\$7,118,600]** **\$2,668,000**, to remain available until expended **【** Provided, That the unobligated balance remaining on June 30, 1966, of the appropriation granted under this head in the Department of the Interior and Related Agencies Appropriation Act, 1966, shall remain available until expended**】**.

【For an additional amount for "Construction", \$1,500,000 to remain available until expended.**】** (16 U.S.C. 460k-460-k-4, 666, 696-696b, 715k, 760-760-8, 921, 1051-1058; 70 Stat. 668; 72 Stat. 561-562; Department of the Interior and Related Agencies Appropriation Act, 1967.)

FISH AND WILDLIFE AND PARKS—Continued

BUREAU OF SPORT FISHERIES AND WILDLIFE—Continued

General and special funds—Continued

CONSTRUCTION—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 10-56-1612-0-1-404	Costs to this appropriation					Analysis of 1968 financing			Appropriation required to complete
	Total estimate	To June 30, 1965	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1968	
New obligational authority:									
40 Appropriation.....			18,299	8,619	2,568				
50 Reappropriation.....				918					
Relation of obligations to expenditures:									
71 Total obligations (affecting expenditures).....			7,904	11,436	11,668				
72 Obligated balance, start of year.....			6,308	5,840	8,276				
74 Obligated balance, end of year.....			-5,840	-8,276	-15,944				
77 Adjustments in expired accounts.....			85						
90 Expenditures.....			8,457	9,000	4,000				

1. *Sportfish facilities.*—Projects proposed for 1968 include construction of facilities at two fish hatcheries and replacement of a fish nutrition laboratory at Cortland, N.Y.

2. *Wildlife facilities.*—Projects proposed for 1968 consist of development and improvement at 34 national wildlife refuges, advance engineering planning for refuges, engineering plans for an endangered wildlife laboratory-administration building and sanitary facilities at the Patuxent Wildlife Research Center, and pond facilities at the Northern Prairie Wildlife Research Center.

Object Classification (in thousands of dollars)

Identification code 10-56-1612-0-1-404	1966 actual	1967 est.	1968 est.
BUREAU OF SPORT FISHERIES AND WILDLIFE			
Personnel compensation:			
11.1 Permanent positions.....	771	927	398
11.3 Positions other than permanent.....	270	313	101
11.5 Other personnel compensation.....	24	14	6
Total personnel compensation.....	1,065	1,254	505
12.0 Personnel benefits.....	69	88	36
21.0 Travel and transportation of persons.....	111	154	49
22.0 Transportation of things.....	2	15	2
23.0 Rent, communications, and utilities.....	23	21	10
24.0 Printing and reproduction.....	8	11	4
25.1 Other services.....	1,492	1,849	269
25.2 Services of other agencies.....	143	69	22
26.0 Supplies and materials.....	385	245	75
31.0 Equipment.....	116	62	11
32.0 Lands and structures.....	5,703	6,056	776
Total costs, funded.....	9,117	9,824	1,759
94.0 Change in selected resources.....	-1,582	431	870
Total obligations, Bureau of Sport Fisheries and Wildlife.....	7,535	10,255	2,629

ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	4	5	
11.3 Positions other than permanent.....	3	3	
Total personnel compensation.....	7	8	
12.0 Personnel benefits.....	2	2	
21.0 Travel and transportation of persons.....	5	7	1
24.0 Printing and reproduction.....		5	12
25.1 Other services.....	32	75	191
25.2 Services of other agencies.....	21	72	147
32.0 Lands and structures.....	305	443	2,558
Total costs, funded.....	372	612	2,909
94.0 Change in selected resources.....	-3	569	6,130
Total obligations, allocation accounts.....	369	1,181	9,039
99.0 Total obligations.....	7,904	11,436	11,668
Obligations are distributed as follows:			
Bureau of Sport Fisheries and Wildlife.....	7,535	10,255	2,629
General Services Administration.....	30	1,131	9,039
Bureau of Public Roads.....	339	50	

Personnel Summary

Total number of permanent positions.....	113	122	53
Full-time equivalent of other positions.....	45	53	18
Average number of all employees.....	148	179	65
Average GS grade.....	8.4	8.4	8.4
Average GS salary.....	\$8,392	\$8,637	\$8,723

GENERAL ADMINISTRATIVE EXPENSES

For expenses necessary for general administration of the Bureau of Sport Fisheries and Wildlife, including such expenses in the regional offices, **[\$1,549,000]** \$1,613,000. (16 U.S.C. 742j; Department of the Interior and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)			
Identification code 10-56-1613-0-1-404	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Departmental expense.....	480	182	183
2. Regional office expense.....	1,050	1,390	1,430
Total program costs, funded.....	1,530	1,572	1,613
Change in selected resources ¹	-21		
10 Total obligations.....	1,509	1,572	1,613
Financing:			
16 Comparative transfers from other accounts.....	-18		
25 Unobligated balance lapsing.....	2		
New obligational authority.....	1,492	1,572	1,613
New obligational authority:			
40 Appropriation.....	1,492	1,549	1,613
41 Transfer to "Salaries and expenses, Office of the Secretary," pursuant to Reorganization Plan No. 3 of 1950 (62 Stat. 1262), 31 U.S.C. 581c, and Secretarial Order No. 2894, dated Feb. 17, 1966.....		-41	
43 Appropriation (adjusted).....	1,492	1,508	1,613
44 Proposed supplemental for civilian pay act increases.....		64	
Relation of obligations to expenditures:			
10 Total obligations.....	1,509	1,572	1,613
70 Receipts and other offsets (items 11-17).....	-18		
71 Obligations affecting expenditures.....	1,491	1,572	1,613
72 Obligated balance, start of year.....	145	89	161
74 Obligated balance, end of year.....	-89	-161	-174
77 Adjustments in expired accounts.....	-22		
90 Expenditures excluding pay increase supplemental.....	1,524	1,440	1,596
91 Expenditures from civilian pay act supplemental.....		60	4

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$53 thousand; 1966, \$31 thousand; 1967, \$31 thousand; 1968, \$31 thousand.

This is for general management and administrative services at headquarters in Washington, D.C., and the regional offices. Expenses incidental to programs financed by permanent and indefinite appropriations are paid from those appropriations.

Object Classification (in thousands of dollars)

Identification code 10-56-1613-0-1-404	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,211	1,253	1,275
11.3 Positions other than permanent.....	12	13	13
11.5 Other personnel compensation.....	23	15	15
Total personnel compensation.....	1,246	1,281	1,303
12.0 Personnel benefits.....	90	94	97
21.0 Travel and transportation of persons.....	33	36	41
22.0 Transportation of things.....		5	5
23.0 Rent, communications, and utilities.....	22	19	19
24.0 Printing and reproduction.....	6	8	9
25.1 Other services.....	40	35	40
25.2 Services of other agencies.....	73	71	75
26.0 Supplies and materials.....	13	15	16
31.0 Equipment.....	7	8	8
Total costs, funded.....	1,530	1,572	1,613

94.0 Change in selected resources.....	-21		
99.0 Total obligations.....	1,509	1,572	1,613

Personnel Summary

Total number of permanent positions.....	151	151	151
Full-time equivalent of other positions.....	2	3	3
Average number of all employees.....	146	151	151
Average GS grade.....	8.4	8.4	8.4
Average GS salary.....	\$8,392	\$8,637	\$8,723

MIGRATORY BIRD CONSERVATION ACCOUNT

For an advance to the migratory bird conservation account, as authorized by the Act of October 4, 1961 (16 U.S.C. 715k-3, 5), [\$6,000,000] \$7,500,000, to be immediately available and, to remain available until expended. (*Department of the Interior and Related Agencies Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 10-56-1616-0-1-404	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Printing and sale of hunting stamps.....	142	135	135
2. Acquisition of refuges and other areas.....	17,988	12,376	11,865
Total program costs, funded.....	18,130	12,511	12,000
Change in selected resources ¹	-3,986	-1,000	500
10 Total obligations.....	14,144	11,511	12,500
Financing:			
17 Recovery of prior year obligations.....	-898		
21 Unobligated balance available, start of year.....	-1,572	-511	
24 Unobligated balance available, end of year.....	511		
New obligational authority.....	12,185	11,000	12,500
New obligational authority:			
40 Current appropriation.....	7,500	6,000	7,500
60 Permanent appropriation.....	4,685	5,000	5,000

Relation of obligations to expenditures:			
10 Total obligations.....	14,144	11,511	12,500
70 Receipts and other offsets (items 11-17).....	-898		
71 Obligations affecting expenditures.....	13,246	11,511	12,500
72 Obligated balance, start of year.....	9,885	7,415	7,926
74 Obligated balance, end of year.....	-7,415	-7,926	-8,926
90 Expenditures.....	15,716	11,000	11,500

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$9,004 thousand; 1966, \$5,018 thousand; 1967, \$4,018 thousand; 1968, \$4,518 thousand.

Receipts from the sale of Federal hunting stamps are set aside in the migratory bird conservation fund (16 U.S.C. 718).

1. *Printing and sale of hunting stamps.*—The Post Office Department is paid the cost of printing, sale, and accounting for migratory bird hunting stamps.

2. *Acquisition of refuges and other areas.*—Receipts in excess of Post Office Department expenses are available for costs of location and acquisition of migratory bird refuges and waterfowl production areas.

In addition to the receipts from the sale of Federal hunting stamps, the "wetlands" legislation of October 4, 1961

FISH AND WILDLIFE AND PARKS—Continued

BUREAU OF SPORT FISHERIES AND WILDLIFE—Continued

General and special funds—Continued

MIGRATORY BIRD CONSERVATION ACCOUNT—continued

(16 U.S.C. 715k-3, 5), authorizes advances for acquisition of refuges, to be repaid beginning in 1969. The sixth such advance, \$7.5 million, is proposed for 1968.

Object Classification (in thousands of dollars)

Identification code 10-56-1616-0-1-404	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,555	1,681	1,716
11.3 Positions other than permanent.....	48	71	87
11.5 Other personnel compensation.....	16	19	21
Total personnel compensation.....	1,619	1,771	1,824
12.0 Personnel benefits.....	121	153	165
21.0 Travel and transportation of persons.....	211	251	276
22.0 Transportation of things.....	20	24	30
23.0 Rent, communications, and utilities.....	74	81	91
24.0 Printing and reproduction.....	149	153	160
25.1 Other services.....	217	226	251
25.2 Services of other agencies.....	36	45	55
26.0 Supplies and materials.....	29	41	51
31.0 Equipment.....	29	40	40
32.0 Lands and structures.....	15,594	9,681	9,002
41.0 Grants, subsidies, and contributions.....	30	45	55
Total costs, funded.....	18,129	12,511	12,000
94.0 Change in selected resources.....	-3,985	-1,000	500
99.0 Total obligations.....	14,144	11,511	12,500

Personnel Summary

Total number of permanent positions.....	215	225	240
Full-time equivalent of other positions.....	6	11	12
Average number of all employees.....	212	222	226
Average GS grade.....	8.4	8.4	8.4
Average GS salary.....	\$8,392	\$8,637	\$8,723

APPALACHIAN REGION FISH AND WILDLIFE RESTORATION PROJECTS

For expenses necessary in carrying out a fish and wildlife restoration program, as authorized by section 205 of the Appalachian Regional Development Act of 1965, [\$500,000] \$400,000, to remain available until expended: *Provided*, That this appropriation shall not be available for the purchase, or for sharing in the cost of purchase, of lands or interests therein.

Program and Financing (in thousands of dollars)

Identification code 10-56-1619-0-1-404	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Payments to States.....		1,200	860
2. Administration.....	53	97	40
Total program costs, funded.....	53	1,297	900
Change in selected resources ¹		500	-500
10 Total obligations.....	53	1,797	400
Financing:			
21 Unobligated balance available, start of year.....	-1,350	-1,297	
24 Unobligated balance available, end of year.....	1,297		
40 New obligational authority (appropriation).....		500	400

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	53	1,797	400
72 Obligated balance, start of year.....		2	799
74 Obligated balance, end of year.....	-2	-799	-600
90 Expenditures.....	51	1,000	599

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0; 1966, \$0; 1967, \$500 thousand; 1968, \$0.

1. *Payments to States.*—States are reimbursed up to 75% of the cost of approved fish and wildlife restoration projects within the boundary of the Appalachian Region and for fish and wildlife management research. Plans are developed by the various States for fish and wildlife restoration projects.

2. *Administration.*—State plans are examined and projects inspected.

Object Classification (in thousands of dollars)

Identification code 10-56-1619-0-1-404	1966 actual	1967 est.	1968 est.
11.1 Personnel compensation: Permanent positions.....	38	44	33
12.0 Personnel benefits.....	3	4	2
21.0 Travel and transportation of persons.....	7	15	4
22.0 Transportation of things.....	2	2	
23.0 Rent, communications, and utilities.....	1	6	
24.0 Printing and reproduction.....		4	
25.1 Other services.....	1	10	
25.2 Services of other agencies.....		12	
26.0 Supplies and materials.....		5	1
31.0 Equipment.....	1	5	
41.0 Grants, subsidies, and contributions.....		1,190	860
Total costs, funded.....	53	1,297	900
94.0 Change in selected resources.....		500	-500
99.0 Total obligations.....	53	1,797	400

Personnel Summary

Total number of permanent positions.....	4	6	6
Average number of all employees.....	4	5	4
Average GS grade.....	8.4	8.4	8.4
Average GS salary.....	\$8,392	\$8,637	\$8,723

ANADROMOUS AND GREAT LAKES FISHERIES CONSERVATION

For expenses necessary to carry out the provisions of the Act of October 30, 1965 (79 Stat. 1125), [\$2,675,000] \$1,675,000. (*Department of the Interior and Related Agencies Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 10-56-1620-0-1-404	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Payments to cooperators.....		500	1,500
2. Administration.....		175	175
Total program costs, funded.....		675	1,675
Change in selected resources ¹		500	
10 Total obligations.....		1,175	1,675
Financing:			
25 Unobligated balance lapsing.....		1,500	
40 New obligational authority (appropriation).....		2,675	1,675

Relation of obligations to expenditures:			
71	Total obligations (affecting expenditures).....	1,175	1,675
72	Obligated balance, start of year.....		700
74	Obligated balance, end of year.....	-700	-1,375
90	Expenditures.....	475	1,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$0; 1967, \$500 thousand; 1968, \$500 thousand.

1. *Payments to cooperators.*—State and other non-Federal cooperators are reimbursed up to 50% of the costs of projects to conserve, develop, and enhance the anadromous fishery resources of the Nation and the fish in the Great Lakes that ascend streams to spawn.

2. *Administration.*—Plans of State and other non-Federal cooperators are examined and projects inspected.

Object Classification (in thousands of dollars)

Identification code 10-56-1620-0-1-404	1966 actual	1967 est.	1968 est.
11.1 Personnel compensation: Permanent positions.....		129	140
12.0 Personnel benefits.....		10	11
21.0 Travel and transportation of persons.....		19	19
22.0 Transportation of things.....		2	1
23.0 Rent, communications, and utilities.....		2	1
24.0 Printing and reproduction.....		1	
25.1 Other services.....		2	1
26.0 Supplies and materials.....		3	1
31.0 Equipment.....		7	1
41.0 Grants, subsidies, and contributions.....		500	1,500
Total costs, funded.....		675	1,675
94.0 Change in selected resources.....		500	
99.0 Total obligations.....		1,175	1,675

Personnel Summary

Total number of permanent positions.....	14	14
Average number of all employees.....	12	14
Average GS grade.....	8.4	8.4
Average GS salary.....	\$8,637	\$8,723

ADMINISTRATIVE PROVISIONS

Appropriations and funds available to the Bureau of Sport Fisheries and Wildlife shall be available for purchase of not to exceed one hundred and [twenty-three] fifty passenger motor vehicles, of which one hundred and [thirteen] twenty-five are for replacement only (including sixty-[three] seven for police-type use which may exceed by \$300 each the general purchase price limitation for the current fiscal year); purchase of not to exceed [five] one aircraft, for replacement only; not to exceed \$50,000 for payment, in the discretion of the Secretary, for information or evidence concerning violations of laws administered by the Bureau of Sport Fisheries and Wildlife; publication and distribution of bulletins as authorized by law (7 U.S.C. 417); rations or commutation of rations for officers and crews of vessels at rates not to exceed [3] \$6.50 per man per day; insurance on official motor vehicles, aircraft and boats operated by the Bureau of Sport Fisheries and Wildlife in foreign countries; repair of damage to public roads within and adjacent to reservation areas caused by operations of the Bureau of Sport Fisheries and Wildlife, options for the purchase of land at not to exceed \$1 for each option; facilities incident to such public recreational uses on conservation areas as are not inconsistent with their primary purposes; and the maintenance and improvement of aquaria, buildings and other facilities under the jurisdiction of the Bureau of Sport Fisheries and Wildlife and to which the United States has title, and which are utilized pursuant to law in connection with management and investigation of fish and wildlife resources. (*Department of the Interior and Related Agencies Appropriation Act, 1967.*)

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:

Defense—Civil, Army:
 "General investigations."
 "Construction, general."
 Interior:
 Bureau of Outdoor Recreation, "Land and water conservation fund."
 Bureau of Reclamation:
 "General investigations."
 "Construction and rehabilitation."
 "Construction of recreational and fish and wildlife facilities."

FEDERAL AID IN FISH RESTORATION AND MANAGEMENT

(Receipt limitation, permanent, indefinite)

Program and Financing (in thousands of dollars)

Identification code 10-56-1617-0-1-404	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Payments to States.....	6,787	6,669	7,098
2. Administration.....	462	509	503
3. Research.....	41	216	209
Total program costs, funded.....	7,290	7,394	7,810
Change in selected resources ¹	-17	500	
10 Total obligations.....	7,273	7,894	7,810
Financing:			
21 Unobligated balance available, start of year.....	-2,564	-2,664	-2,664
24 Unobligated balance available, end of year.....	2,664	2,664	2,664
60 New obligational authority (appropriation).....	7,373	7,894	7,810
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	7,273	7,894	7,810
72 Obligated balance, start of year.....	9,546	10,144	11,538
74 Obligated balance, end of year.....	-10,144	-11,538	-12,538
90 Expenditures.....	6,675	6,500	6,810

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$7,177 thousand; 1966, \$7,160 thousand; 1967, \$7,660 thousand; 1968, \$7,660 thousand.

Assistance is given to States, Puerto Rico, Guam, and the Virgin Islands by appropriation of funds equal to revenue of the 10% excise tax on sport-fishing tackle (16 U.S.C. 777a-k).

1. *Payments to States.*—States are reimbursed up to 75% of the cost of approved fish restoration and management projects, including research into fish culture, formulation of restocking plans, and acquisition and improvement of fish habitat.

2. *Administration.*—State plans are examined and projects inspected.

3. *Research.*—Funds apportioned but not expended by States within 2 years are used to supplement moneys appropriated to this Bureau under Management and investigations of resources, for research on sport fish.

Object Classification (in thousands of dollars)

Identification code 10-56-1617-0-1-404	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	288	310	339
11.3 Positions other than permanent.....	6	12	13
11.5 Other personnel compensation.....	2	1	1
Total personnel compensation.....	296	323	353

FISH AND WILDLIFE AND PARKS—Continued

BUREAU OF SPORT FISHERIES AND WILDLIFE—Continued

General and special funds—Continued

FEDERAL AID IN FISH RESTORATION AND MANAGEMENT—continued

(Receipt limitation, permanent, indefinite)—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 10-56-1617-0-1-404	1966 actual	1967 est.	1968 est.
12.0 Personnel benefits.....	23	26	28
21.0 Travel and transportation of persons.....	36	55	56
22.0 Transportation of things.....	4	4	4
23.0 Rent, communications, and utilities.....	8	17	17
24.0 Printing and reproduction.....	4	50	53
25.1 Other services.....	33	92	62
25.2 Services of other agencies.....	78	90	85
26.0 Supplies and materials.....	14	30	30
31.0 Equipment.....	11	38	24
41.0 Grants, subsidies, and contributions.....	6,787	6,669	7,098
Total costs, funded.....	7,290	7,394	7,810
94.0 Change in selected resources.....	-17	500	-----
99.0 Total obligations.....	7,273	7,894	7,810

Personnel Summary

Total number of permanent positions.....	32	31	33
Full-time equivalent of other positions.....	1	2	2
Average number of all employees.....	31	31	34
Average GS grade.....	8.4	8.4	8.4
Average GS salary.....	\$8,392	\$8,637	\$8,723

FEDERAL AID IN WILDLIFE RESTORATION

(Permanent, indefinite, special fund)

Program and Financing (in thousands of dollars)

Identification code 10-56-5029-0-2-404	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Payments to States.....	18,080	20,669	17,778
2. Administration.....	976	1,134	1,119
3. Carrying out Migratory Bird Conservation Act.....	236	541	303
Total program costs, funded.....	19,292	22,344	19,200
Change in selected resources ¹	-1,213	2,000	1,000
10 Total obligations.....	18,078	24,344	20,200
Financing:			
21 Unobligated balance available, start of year.....	-5,103	-7,225	-7,225
24 Unobligated balance available, end of year.....	7,225	7,225	7,225
60 New obligatory authority (appropriation).....	20,201	24,344	20,200
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	18,078	24,344	20,200
72 Obligated balance, start of year.....	22,052	23,360	29,056
74 Obligated balance, end of year.....	-23,360	-29,056	-30,756
90 Expenditures.....	16,770	18,648	18,500

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$17,483 thousand; 1966, \$16,270 thousand; 1967, \$18,270 thousand; 1968, \$19,270 thousand.

Assistance is given to States, Puerto Rico, Guam, and the Virgin Islands by appropriation of funds equal to revenue from the 11% excise tax on the manufacture of firearms and ammunition (16 U.S.C. 669-669j).

1. *Payments to States.*—States are reimbursed up to 75% of the cost of approved wildlife restoration projects, including acquisition and development of land and water areas, and for wildlife management research.

2. *Administration.*—State plans are examined and projects inspected.

3. *Carrying out Migratory Bird Conservation Act.*—Funds apportioned but not expended by States within 2 years are available to carry out provisions of the Migratory Bird Conservation Act and supplement moneys appropriated for this purpose to this Bureau under management and investigations of resources.

Object Classification (in thousands of dollars)

Identification code 10-56-5029-0-2-404	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	629	590	641
11.3 Positions other than permanent.....	11	7	11
11.5 Other personnel compensation.....	3	3	3
Total personnel compensation.....	643	600	655
12.0 Personnel benefits.....	47	51	53
21.0 Travel and transportation of persons.....	73	100	108
22.0 Transportation of things.....	1	4	3
23.0 Rent, communications, and utilities.....	30	25	19
24.0 Printing and reproduction.....	5	5	5
25.1 Other services.....	62	74	114
25.2 Services of other agencies.....	202	336	315
26.0 Supplies and materials.....	16	9	10
31.0 Equipment.....	5	10	10
32.0 Lands and structures.....	127	461	130
41.0 Grants, subsidies, and contributions.....	18,080	20,669	17,778
Total costs, funded.....	19,292	22,344	19,200
94.0 Change in selected resources.....	-1,213	2,000	1,000
99.0 Total obligations.....	18,078	24,344	20,200

Personnel Summary

Total number of permanent positions.....	80	67	74
Full-time equivalent of other positions.....	1	2	3
Average number of all employees.....	77	64	71
Average GS grade.....	8.4	8.4	8.4
Average GS salary.....	\$8,392	\$8,637	\$8,723

NATIONAL WILDLIFE REFUGE FUND

(Permanent, indefinite, special fund)

Program and Financing (in thousands of dollars)

Identification code 10-56-5091-0-2-404	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Expenses for sales.....	222	229	275
2. Payments to counties.....	1,062	1,556	1,536
3. Development and maintenance of wildlife refuges.....	859	2,622	1,317
4. Enforcement activities.....	492	544	322
Total program costs, funded.....	2,635	4,951	3,450
Change in selected resources ¹	-50	-----	-----
10 Total obligations.....	2,585	4,951	3,450

Financing:			
21 Unobligated balance available, start of year.....	-2,850	-5,149	-3,398
24 Unobligated balance available, end of year.....	5,149	3,398	3,148
60 New obligational authority (appropriation).....	4,884	3,200	3,200
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	2,585	4,951	3,450
72 Obligated balance, start of year.....	214	863	1,314
74 Obligated balance, end of year.....	-863	-1,314	-1,264
90 Expenditures.....	1,936	4,500	3,500

¹ Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Stores.....	3	3	3	3
Unpaid undelivered orders.....	185	135	135	135
Total selected resources.....	188	138	138	138

1. *Expenses for sales.*—Proceeds from sales of refuge products are used to pay expenses of such sales (16 U.S.C. 715s).

2. *Payments to counties.*—Of net proceeds from sales of refuge products either 25% or 0.75% of the value of lands acquired in fee in case of each refuge is paid to counties in which refuges are located for benefit of public schools and roads (16 U.S.C. 715s).

3. *Development and maintenance of wildlife refuges.*—The receipts remaining after payments of expenses and distribution to counties are available to supplement funds otherwise appropriated to this Bureau for management of wildlife refuges under Management and investigations of resources (16 U.S.C. 715s).

4. *Enforcement activities.*—Net receipts are also available to supplement funds otherwise appropriated to this Bureau for enforcement of the Migratory Bird Treaty Act under Management and investigations of resources.

Object Classification (in thousands of dollars)

Identification code 10-56-5091-0-2-404	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	661	564	584
11.3 Positions other than permanent.....	101	249	256
11.5 Other personnel compensation.....	33	35	15
Total personnel compensation.....	795	848	855
12.0 Personnel benefits.....	60	79	82
21.0 Travel and transportation of persons.....	64	99	105
22.0 Transportation of things.....	5	40	8
23.0 Rent, communications, and utilities.....	90	231	72
24.0 Printing and reproduction.....	12	21	56
25.1 Other services.....	187	399	221
25.2 Services of other agencies.....	19	74	10
26.0 Supplies and materials.....	264	932	452
31.0 Equipment.....	75	475	56
32.0 Lands and structures.....	5	200	-----
41.0 Grants, subsidies, and contributions.....	1,062	1,556	1,536
Total costs, funded.....	2,638	4,954	3,453
94.0 Change in selected resources.....	-50	-----	-----
Subtotal.....	2,588	4,954	3,453
95.0 Quarters and subsistence.....	-3	-3	-3
99.0 Total obligations.....	2,585	4,951	3,450

Personnel Summary

Total number of permanent positions.....	62	63	65
Full-time equivalent of other positions.....	21	47	52
Average number of all employees.....	103	114	114

Average GS grade.....	8.4	8.4	8.4
Average GS salary.....	\$8,392	\$8,637	\$8,723
Average salary of ungraded positions.....	\$5,485	\$5,539	\$5,550

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 10-56-3916-0-4-404	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Replacement of personal property sold.....	130	130	130
2. Miscellaneous services to other accounts.....	2,956	3,370	3,870
10 Total program costs, funded—obligations.....	3,086	3,500	4,000
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-2,160	-2,400	-2,900
14 Non-Federal sources ¹	-926	-1,100	-1,100
New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	3,086	3,500	4,000
70 Receipts and other offsets (items 11-17).....	-3,086	-3,500	-4,000
71 Obligations affecting expenditures.....	-----	-----	-----
90 Expenditures.....	-----	-----	-----

¹ Reimbursements from non-Federal sources above are from the proceeds of sale of personal property (40 U.S.C. 481(c)); to provide assistance to, and cooperate with State, and public or private agencies and organizations in controlling losses of wildlife, in minimizing damages from overabundant species, including acceptance of funds in furtherance of the purposes of the Act of Aug. 12, 1958 (72 Stat. 563-564).

Object Classification (in thousands of dollars)

Identification code 10-56-3916-0-4-404	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,852	1,948	1,935
11.3 Positions other than permanent.....	40	37	55
11.5 Other personnel compensation.....	8	9	17
Total personnel compensation.....	1,900	1,994	2,007
12.0 Personnel benefits.....	146	168	200
21.0 Travel and transportation of persons.....	82	99	160
22.0 Transportation of things.....	4	14	19
23.0 Rent, communications, and utilities.....	22	33	44
24.0 Printing and reproduction.....	2	2	7
25.1 Other services.....	163	334	288
25.2 Services of other agencies.....	201	342	633
26.0 Supplies and materials.....	339	269	364
31.0 Equipment.....	138	255	289
32.0 Lands and structures.....	112	15	15
Subtotal.....	3,109	3,525	4,026
95.0 Quarters and subsistence charges.....	-23	-25	-26
99.0 Total obligations.....	3,086	3,500	4,000

Personnel Summary

Total number of permanent positions.....	264	337	365
Full-time equivalent of other positions.....	7	5	6
Average number of all employees.....	251	276	280
Average GS grade.....	8.4	8.4	8.4
Average GS salary.....	\$8,392	\$8,637	\$8,723
Average salary of ungraded positions.....	\$5,485	\$5,539	\$5,550

FISH AND WILDLIFE AND PARKS—Continued**NATIONAL PARK SERVICE**

The Service's primary responsibility is to conserve and manage for their highest purpose the natural, historical, and recreational resources of the national park system. Visitation to parks is expected to increase from 134.9 million in 1966 to 159.6 million in 1968.

General and special funds:**MANAGEMENT AND PROTECTION**

For expenses necessary for the management and protection of the areas and facilities administered by the National Park Service, including protection of lands in process of condemnation; plans, investigations, and studies of the recreational resources (exclusive of preparation of detail plans and working drawings) and archeological values in river basins of the United States (except the Missouri River Basin); and not to exceed \$88,000 for the Roosevelt Campobello International Park Commission, **[\$35,932,800]** \$40,822,000. (16 U.S.C. 1, 1b, 1c, 1d, 3, 17j-2, 17, k, n, 81c, 431-433, 459r, 460, 460a-2, 461-467, 590a, 590f, 594; 40 U.S.C. 484(k); 43 U.S.C. 620(g); 50 U.S.C. 1622h(1); E.O. 6166 of June 10, 1933; E.O. 6228 of July 28, 1933; Act of May 29, 1930 (46 Stat. 482, 483); Act of August 17, 1949 (63 Stat. 612); Act of July 7, 1964 (78 Stat. 299); Department of the Interior and Related Agencies Appropriation Act, 1967.)

NOTES

Includes \$1,365 thousand for activities previously carried under "Construction, National Park Service." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Excludes \$323,400 for activities transferred in the estimates to "Preservation of historic properties, National Park Service." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 10-58-1033-0-1-405	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Management of park and other areas	26,661	31,496	34,106
2. Forestry and fire control	1,827	1,760	1,835
3. Soil and moisture conservation	189	207	207
4. Park and recreation programs	3,965	4,376	4,376
5. Concessions management	485	298	298
Total program costs, funded	33,127	38,137	40,822
Change in selected resources ¹	514		
10 Total obligations	33,641	38,137	40,822
Financing:			
16 Comparative transfer from other accounts	-983	-1,042	
25 Unobligated balance lapsing	720		
New obligational authority	33,378	37,096	40,822
New obligational authority:			
40 Appropriation	33,394	35,933	40,822
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531 and 80 Stat. 674)	-16	-37	
43 Appropriation (adjusted)	33,378	35,896	40,822
44 Proposed supplemental for civilian pay act increases		1,200	
Relation of obligations to expenditures:			
10 Total obligations	33,641	38,137	40,822
70 Receipts and other offsets (items 11-17)	-983	-1,042	
71 Obligations affecting expenditures	32,658	37,096	40,822
72 Obligated balance, start of year	3,902	3,909	4,133
74 Obligated balance, end of year	-3,909	-4,133	-4,133
77 Adjustments in expired accounts	-35		
90 Expenditures excluding pay increase supplemental	32,616	35,717	40,727
91 Expenditures from civilian pay act supplemental		1,155	45

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$1,844 thousand (1966 adjustments, -\$35 thousand); 1966, \$2,323 thousand; 1967, \$2,323 thousand; 1968, \$2,323 thousand.

1. *Management of park and other areas.*—The estimate contemplates the administration of 240 park areas comprising about 27 million acres of federally owned land located in 45 States, the District of Columbia, Puerto Rico, and the Virgin Islands. The increase proposed is to provide for (a) administration of 10 new park areas, (b) operation of newly constructed or reconstructed facilities and to meet requirements generated by increased visitor use in existing park areas, and (c) payment to the Bureau of Employees' Compensation, Department of Labor, as required by Public Law 86-767, approved September 13, 1960.

The following tabulation shows the actual and estimated visitors, and general and special fund revenues collected by the National Park Service, including recreation fee revenues deposited in the Land and Water Conservation Fund:

	Calendar year visitors	Fiscal year receipts
1965 actual	122,467,000	\$7,530,072
1966 actual		8,106,208
1966 estimate	134,872,000	
1967 estimate	147,303,000	8,933,900
1968 estimate	159,576,000	10,106,900

2. *Forestry and fire control.*—Vegetation such as forests, grasslands, desert shrubs, and tundra, totaling approximately 16 million acres, is protected from fire, destructive insects, diseases, and other preventable damage. The increase proposed is to provide for operation of newly constructed facilities and to meet increased visitor workload in existing park areas. A supplemental appropriation for 1967 is anticipated for separate transmittal.

3. *Soil and moisture conservation.*—The program will permit corrective measures in 42 park areas in accordance with the Service's long-range soil and moisture conservation program.

4. *Park and recreation programs.*—Studies are conducted to determine the significance and suitability of natural, historical, and recreational areas proposed for inclusion in the national park system; to determine the boundaries of proposed areas; to recommend changes in existing area boundaries as needed; and to make recommendations concerning the designation of wilderness areas within the parks. Assistance is provided other Federal agencies, the States, and their political subdivisions upon request, in general development planning; site planning; consultation on design, construction, and operational matters; interpretative planning; and guidance in protection and preservation of historical and archeological values on lands involved. Staff direction and coordination is provided for the interpretive programs of all units of the National Park System. Studies and investigations are carried out leading to establishment and acquisition of rights to sources of water supply, and technical assistance is provided in acquiring lands and in solving problems relating to both normal and adverse uses made of the park lands. The Service participates in the negotiation of agreements with State and local government agencies for recreation administration on lands developed with Federal funds, conducts archeological investigations and salvage programs primarily in areas threatened by inundation through reservoir construction, and administers a program which gives recognition to nationally significant natural landmarks owned by non-Federal agencies and organizations, and individuals.

5. *Concessions management.*—There are over 200 concessioners operating in the parks and other areas. Serv-

ices to be rendered are determined, contracts are negotiated or permits issued, and rates are established.

Object Classification (in thousands of dollars)

Identification code 10-58-1033-0-1-405	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	20,373	22,262	22,555
11.3 Positions other than permanent.....	3,479	4,313	4,371
11.5 Other personnel compensation.....	576	1,056	1,092
Total personnel compensation.....	24,428	27,631	28,018
12.0 Personnel benefits.....	2,263	2,594	2,708
21.0 Travel and transportation of persons.....	809	890	970
22.0 Transportation of things.....	453	472	543
23.0 Rent, communications, and utilities.....	1,175	1,136	1,283
24.0 Printing and reproduction.....	507	540	611
25.1 Other services.....	1,600	1,777	2,628
25.2 Services of other agencies.....	260	307	450
26.0 Supplies and materials.....	1,347	1,669	2,127
31.0 Equipment.....	769	1,032	1,395
32.0 Lands and structures.....	1	1	1
41.0 Grants, subsidies, and contributions.....	25	88	88
42.0 Insurance claims and indemnities.....	4		
99.0 Total obligations.....	33,641	38,137	40,822

Personnel Summary

Total number of permanent positions.....	2,683	2,820	2,955
Full-time equivalent of other positions.....	751	883	896
Average number of all employees.....	3,287	3,540	3,592
Average GS grade.....	8.4	8.4	8.4
Average GS salary.....	\$8,382	\$8,626	\$8,626
Average salary of ungraded positions.....	\$6,131	\$6,208	\$6,230

Proposed for separate transmittal:

MANAGEMENT AND PROTECTION

Program and Financing (in thousands of dollars)

Identification code 10-58-1033-0-1-405	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Forestry and fire control (costs—obligations).....		350	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		350	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		350	
72 Obligated balance, start of year.....			18
74 Obligated balance, end of year.....		-18	
90 Expenditures.....		332	18

Under existing legislation, 1967.—A supplemental estimate is anticipated for forest fire suppression.

MAINTENANCE AND REHABILITATION OF PHYSICAL FACILITIES

For expenses necessary for the operation, maintenance, and rehabilitation of roads (including furnishing special road maintenance service to trucking permittees on a reimbursable basis), trails, buildings, utilities, and other physical facilities essential to the operation of areas administered pursuant to law by the National Park Service, [\$26,680,000] \$29,942,000. (16 U.S.C. 1, 1b, 8b, 8d, 17j-2, 81c, 431-433, 459r, 460, 460a-2, 461-467; 43 U.S.C. 620(g); E.O. 6166 of June 10, 1933; E.O. 6228 of July 28, 1933; Act of May 29, 1930 (46 Stat. 482-483); Act of August 17, 1949 (63 Stat. 612); Department of the Interior and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 10-58-1034-0-1-405	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Roads and trails.....	9,756	11,015	11,665
2. Buildings, utilities, and other facilities.....	14,920	16,714	18,276
Total program costs, funded.....	24,676	27,729	29,942
Change in selected resources ¹	578		
10 Total obligations.....	25,254	27,729	29,942
Financing:			
25 Unobligated balance lapsing.....	226		
New obligational authority.....	25,480	27,729	29,942
New obligational authority:			
40 Appropriation.....	25,487	26,680	29,942
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531 and 80 Stat. 674).....	-7	-3	
43 Appropriation (adjusted).....	25,480	26,677	29,942
44 Proposed supplemental for wage-board increases.....		872	
Proposed supplemental for civilian pay act increases.....		180	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	25,254	27,729	29,942
72 Obligated balance, start of year.....	3,360	3,608	3,737
74 Obligated balance, end of year.....	-3,608	-3,737	-3,952
77 Adjustments in expired accounts.....	-21		
90 Expenditures excluding pay increase supplemental.....	24,985	26,589	29,686
91 Expenditures from wage-board supplemental.....		838	34
Expenditures from civilian pay act supplemental.....		173	7

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$1,597 thousand (1966 adjustments, -\$21 thousand); 1966, \$2,153 thousand; 1967, \$2,153 thousand; 1968, \$2,153 thousand.

1. Roads and trails, and 2. Buildings, utilities, and other facilities.—The objectives are to maintain and operate physical facilities while safeguarding the natural, historic, scenic, and scientific values of the park areas. The program increase proposed is to provide for (a) operation and maintenance of nine new park areas, (b) wage rate increases, and (c) operation of new facilities and to meet the increased visitor workload in existing park areas.

Object Classification (in thousands of dollars)

Identification code 10-58-1034-0-1-405	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	10,223	10,790	10,970
11.3 Positions other than permanent.....	4,950	5,597	5,654
11.5 Other personnel compensation.....	334	434	469
Total personnel compensation.....	15,508	16,822	17,093
12.0 Personnel benefits.....	983	1,153	1,246
21.0 Travel and transportation of persons.....	120	140	160
22.0 Transportation of things.....	176	209	227
23.0 Rent, communications, and utilities.....	1,454	1,540	1,650
24.0 Printing and reproduction.....	17	30	33
25.1 Other services.....	1,825	2,143	3,400
25.2 Services of other agencies.....	164	169	269
26.0 Supplies and materials.....	3,794	4,009	4,238
31.0 Equipment.....	1,173	1,464	1,576
32.0 Lands and structures.....	17	50	50
42.0 Insurance claims and indemnities.....	23		
99.0 Total obligations.....	25,254	27,729	29,942

FISH AND WILDLIFE AND PARKS—Continued

NATIONAL PARK SERVICE—Continued

General and special funds—Continued

MAINTENANCE AND REHABILITATION OF PHYSICAL FACILITIES—CON.

Personnel Summary

	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....	1,958	1,966	2,065
Full-time equivalent of other positions.....	986	1,050	1,058
Average number of all employees.....	2,785	2,821	2,866
Average GS grade.....	8.4	8.4	8.4
Average GS salary.....	\$8,382	\$8,626	\$8,626
Average salary of ungraded positions.....	\$6,131	\$6,208	\$6,230

CONSTRUCTION

For construction and improvement, without regard to the Act of August 24, 1912, as amended (16 U.S.C. 451), of buildings, utilities, and other physical facilities; the repair or replacement of roads, trails, buildings, utilities, or other facilities or equipment damaged or destroyed by fire, flood, or storm, or the construction of projects deferred by reason of the use of funds for such purposes; and the acquisition of water rights; **[\$22,894,000]** \$17,579,000, to remain available until expended. (16 U.S.C. 1, 1b, 17j-2, 431-433, 452a, 459r, 461-467; 43 U.S.C. 620(g); E.O. 6166 of June 10, 1933; E.O. 6228 of July 28, 1933; Act of May 29, 1930 (46 Stat. 482); Act of August 9, 1955 (69 Stat. 575, 576); Act of August 6, 1956 (70 Stat. 1066); Department of the Interior and Related Agencies Appropriation Act, 1967.)

Note.—Excludes \$1,365,000 for activities transferred in the estimates to "Management and protection, National Park Service." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code	Costs to this appropriation					Analysis of 1968 financing			Appropriation required to complete
	Total estimate	To June 30, 1965	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1968	
10-58-1035-0-1-405									
Program by activities:									
1. Buildings, utilities, and other facilities.....	673,721	176,185	25,888	27,757	25,879	17,324	8,524	17,079	409,488
2. Acquisition of:									
(a) Lands.....	50,961	39,649	8,767	2,545					
(b) Water rights.....	8,190	1,667	574	949	500			500	4,500
3. Executive Mansion and grounds.....	675	168	419	88					
4. Parkways.....	191	170		21					
5. Roads and trails.....	5,139	3,686	160	1,293					
6. Undistributed costs.....	1,667	-1,062	-4	-352		3,085	3,085		
Total program costs, funded.....	740,544	220,464	35,802	32,301	26,379	20,409	11,609	17,579	413,988
Change in selected resources ¹			-10,329	-689					
10 Total obligations.....			25,473	31,612	26,379				
Financing:									
16 Comparative transfer to other accounts.....			1,293	1,365					
21 Unobligated balance available, start of year.....			-17,831	-18,954	-8,800				
24 Unobligated balance available, end of year.....			18,954	8,800					
New obligational authority.....			27,888	22,823	17,579				
New obligational authority:									
40 Appropriation.....			27,888	22,894	17,579				
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674).....				-71					
43 Appropriation (adjusted).....			27,888	22,823	17,579				
Relation of obligations to expenditures:									
10 Total obligations.....			25,473	31,612	26,379				
70 Receipts and other offsets (items 11-17).....			1,293	1,365					
71 Obligations affecting expenditures.....			26,766	32,977	26,379				
72 Obligated balance, start of year.....			21,514	10,234	9,631				
74 Obligated balance, end of year.....			-10,234	-9,631	-9,294				
90 Expenditures.....			38,046	33,580	26,716				

¹ Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Stores.....	680	723	723	723
Unpaid undelivered orders.....	21,948	11,575	10,886	10,886
Total selected resources.....	22,627	12,299	11,609	11,609

1. *Buildings, utilities, and other facilities.*—The 1968 program of \$17,079 thousand is designed to continue the provision of essential facilities to meet visitor requirements in the older park areas and to initiate minimum development in the newly authorized areas. A summary of the 1968 program by major type of construction follows (in thousands of dollars):

Camping and picnicking facilities.....	2,338
Public service and administrative units.....	9,384
Utilities.....	3,755
Employee housing.....	462
Miscellaneous.....	1,140
Total.....	17,079

2. *Acquisition of lands and water rights.*—Performance for the current year contemplates completion of land acquisition authorized under this item in the 1965 and prior fiscal year appropriations. For 1968, this program is included in the budget of the Bureau of Outdoor Recreation under authority of the Land and Water Conservation Act of 1965.

Rights to water must be obtained, frequently by purchase in many areas, for use of visitors and employees, and for fire protection.

4. *Parkways*, and 5. *Roads and trails.*—The costs scheduled under these activities are against carryover balance of prior appropriations. The program authorized by title 23, United States Code is obligated against the contract authority provided by that title and is shown under the "Parkway and road construction (Liquidation of contract authorization)" appropriation.

6. *Undistributed costs.*—These costs represent end-of-year variations in clearing accounts involving operations such as automotive shops, corrals, and facilitating services. The costs are distributed to the various activities served, based on predetermined rates. Such rates are studied and adjusted at least once annually to provide for adequate operations.

Object Classification (in thousands of dollars)

Identification code 10-58-1035-0-1-405	1966 actual	1967 est.	1968 est.
NATIONAL PARK SERVICE			
Personnel compensation:			
11.1 Permanent positions.....	3,587	3,410	2,899
11.3 Positions other than permanent.....	1,004	825	715
11.5 Other personnel compensation.....	87	70	70
Total personnel compensation.....	4,678	4,305	3,684
12.0 Personnel benefits.....	319	391	351
21.0 Travel and transportation of persons.....	206	250	250
22.0 Transportation of things.....	76	76	76
23.0 Rent, communications, and utilities.....	254	254	204
24.0 Printing and reproduction.....	55	54	54
25.1 Other services.....	1,397	1,397	1,897
25.2 Services of other agencies.....	258	258	308

26.0 Supplies and materials.....	692	773	773
31.0 Equipment.....	586	534	534
32.0 Lands and structures.....	16,908	23,320	18,248
41.0 Grants, subsidies, and contributions.....	12		
42.0 Insurance claims and indemnities.....	3		
Total, National Park Service.....	25,443	31,612	26,379
ALLOCATION TO FEDERAL AVIATION AGENCY			
41.0 Grants, subsidies, and contributions.....	30		
99.0 Total obligations.....	25,473	31,612	26,379

Personnel Summary

Total number of permanent positions.....	332	332	332
Full-time equivalent of other positions.....	237	199	170
Average number of all employees.....	564	518	446
Average GS grade.....	8.4	8.4	8.4
Average GS salary.....	\$8,382	\$8,626	\$8,626
Average salary of ungraded positions.....	\$6,131	\$6,208	\$6,230

PARKWAY AND ROAD CONSTRUCTION (LIQUIDATION OF CONTRACT AUTHORIZATION)

For liquidation of obligations incurred pursuant to authority contained in title 23, United States Code, section 203, **[\$30,000,000]** \$38,000,000, to remain available until expended: *Provided*, That none of the funds herein provided shall be expended for planning or construction on the following: Fort Washington and Greenbelt Park, Maryland, and Great Falls Park, Virginia, except minor roads and trails; and Daingerfield Island Marina, Virginia, and extension of the George Washington Memorial Parkway from vicinity of Brickyard Road to Great Falls, Maryland, or in Prince Georges County, Maryland. (16 U.S.C. 8, 8a, 8d, 17j-2, 81c, 403h-11-431-433, 459r, 460a-2, 461-467; 23 U.S.C. 201, 203; Act of March 4¹ 1913 (37 Stat. 885); E.O. 6166 of June 10, 1933; E.O. 6228 of July 28¹ 1933; Act of May 29, 1930 (46 Stat. 482); Act of June 16, 1933 (48 Stat¹ 200, 201); Act of May 21, 1934 (48 Stat. 791); Act of August 17, 1949, P.L. No. 242 (63 Stat. 612); Act of August 3, 1950 (64 Stat. 400); Act of September 22, 1950 (64 Stat. 905); Act of August 9, 1955 (69 Stat. 555); Federal-Aid Highway Act of 1964 (78 Stat. 397); Federal-Aid Highway Act of 1966 (80 Stat. 768); Department of the Interior and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 10-58-1037-0-1-405	Costs to this appropriation			Analysis of 1968 financing		
	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Contract authorization for 1968
Program by activities:						
1. Parkways.....	14,888	11,700	11,500	34,586	34,086	11,000
2. Roads and trails.....	20,783	28,958	31,700	42,507	40,807	30,000
Total program costs, funded.....	35,672	40,658	43,200	77,093	74,893	41,000
Change in selected resources ¹	-11,325					
10 Total obligations.....	24,346	40,658	43,200			
Financing:						
Unobligated balance available, start of year:						
21.40 Appropriation.....	-13	-13				
21.49 Contract authorization.....	-49,198	-58,851	-52,206			
Unobligated balance available, end of year:						
24.40 Appropriation.....	13					
24.49 Contract authorization.....	58,851	52,206	50,006			
New obligational authority.....	34,000	34,000	41,000			

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$36,213 thousand; 1966, \$24,887 thousand; 1967, \$24,887 thousand; 1968, \$24,887 thousand.

FISH AND WILDLIFE AND PARKS—Continued

NATIONAL PARK SERVICE—Continued

General and special funds—Continued

PARKWAY AND ROAD CONSTRUCTION (LIQUIDATION OF CONTRACT AUTHORIZATION)—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 10-58-1037-0-1-405	Costs to this appropriation			Analysis of 1968 financing		
	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Contract authorization for 1968
New obligational authority:						
Current authorization:						
49 Contract authorization (80 Stat. 768).....		34,000				
Permanent authorization:						
69 Contract authorization (80 Stat. 768).....	34,000		41,000			
Relation of obligations to expenditures:						
71 Total obligations (affecting expenditures).....	24,346	40,658	43,200			
Obligated balance, start of year:						
72.40 Appropriation.....	571	1,885				
72.49 Contract authorization.....	38,405	24,251	30,897			
73.49 Obligated balance transferred to Proposed for separate transmittal, "Parkway and Road Construction" contract authorization.....		-4,000				
Obligated balance, end of year:						
74.40 Appropriation.....	-1,885					
74.49 Contract authorization.....	-24,251	-30,897	-36,097			
90 Expenditures.....	37,186	31,898	38,000			

Status of Unfunded Contract Authorization (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unfunded balance, start of year.....	87,602	83,102	83,102
Contract authorization.....	34,000	34,000	41,000
Unfunded balance transferred to: Proposed for separate transmittal, "Parkway and Road Construction".....		-4,000	
Unfunded balance, end of year.....	-83,102	-83,102	-86,102
Appropriation to liquidate contract authorization.....	38,500	30,000	38,000

1. *Parkways.*—Progress of construction of nine authorized parkways is shown as follows (in thousands of dollars):

	Estimated total cost	Authorized through 1967	Program 1968	Estimated balance to complete
1. Baltimore-Washington.....	17,447	16,108	71	1,268
2. Blue Ridge.....	125,111	97,651	2,285	25,175
3. Colonial.....	13,162	10,396	281	2,485
4. Foothills.....	37,252	16,224	2,274	18,754
5. George Washington Memorial ¹	41,936	26,006	698	15,232
6. Natchez Trace.....	132,052	77,115	3,391	51,546
7. Palisades.....	10,292	1,228		9,064
8. Rock Creek and Potomac.....	5,650	5,398		252
9. Suitland.....	2,072	2,072		
Total.....	384,974	252,198	9,000	123,776

¹ Excludes \$8,000 thousand appropriated to Central Intelligence Agency for construction of parkway.

2. *Roads and trails.*—The 1968 program contemplates work on 125 miles of major roads, including reconstruction of 24 miles, paving of 75 miles, and construction of 26 miles of new roads, and work on numerous minor roads, trails, and parking areas.

A supplemental appropriation for 1967 is anticipated for separate transmittal.

Object Classification (in thousands of dollars)

Identification code 10-58-1037-0-1-405	1966 actual	1967 est.	1968 est.
NATIONAL PARK SERVICE			
Personnel compensation:			
11.1 Permanent positions.....	2,251	2,235	2,235
11.3 Positions other than permanent.....	973	798	778
11.5 Other personnel compensation.....	46	39	39
Total personnel compensation.....	3,270	3,072	3,052
12.0 Personnel benefits.....	191	262	262
21.0 Travel and transportation of persons.....	167	174	174
22.0 Transportation of things.....	32	47	47
23.0 Rent, communications, and utilities.....	136	137	137
24.0 Printing and reproduction.....	19	18	18
25.1 Other services.....	668	656	656
25.2 Services of other agencies.....	16	12	62
26.0 Supplies and materials.....	399	398	398
31.0 Equipment.....	80	78	78
32.0 Lands and structures.....	15,379	30,636	33,856
42.0 Insurance claims and indemnities.....	7		
Total obligations, National Park Service.....	20,363	35,490	38,740
ALLOCATION TO TRANSPORTATION, BUREAU OF PUBLIC ROADS			
Personnel compensation:			
11.1 Permanent positions.....	2,048	2,314	2,314
11.3 Positions other than permanent.....	130	134	134
11.5 Other personnel compensation.....	122	127	127
Total personnel compensation.....	2,300	2,575	2,575
12.0 Personnel benefits.....	162	182	182
21.0 Travel and transportation of persons.....	256	256	256
22.0 Transportation of things.....	140	140	140
23.0 Rent, communications, and utilities.....	39	39	39
24.0 Printing and reproduction.....	7	7	7
25.1 Other services.....	118	118	118
25.2 Services of other agencies.....	1,445	1,443	1,444

26.0	Supplies and materials.....	30	30	30
31.0	Equipment.....	5	5	5
32.0	Lands and structures.....		373	
	Subtotal.....	4,502	5,168	4,796
96.0	Portion of the foregoing obligations originally charged to object class 32.0.....	-519		-336
	Total obligations, Bureau of Public Roads.....	3,983	5,168	4,460
99.0	Total obligations.....	24,346	40,658	43,200

Personnel Summary

NATIONAL PARK SERVICE				
Total number of permanent positions.....	248	248	248	
Full-time equivalent of other positions.....	229	168	151	
Average number of all employees.....	476	407	390	
Average GS grade.....	8.4	8.4	8.4	
Average GS salary.....	\$8,382	\$8,626	\$8,626	
Average salary of ungraded positions.....	\$6,131	\$6,208	\$6,230	
ALLOCATION TO TRANSPORTATION, BUREAU OF PUBLIC ROADS				
Total number of permanent positions.....	324	324	324	
Full-time equivalent of other positions.....	31	31	31	
Average number of all employees.....	316	344	344	
Average GS grade.....	9.1	9.1	9.1	
Average GS salary.....	\$9,580	\$10,021	\$10,373	

Proposed for separate transmittal:

PARKWAY AND ROAD CONSTRUCTION (LIQUIDATION OF CONTRACT AUTHORIZATION)

Program and Financing (in thousands of dollars)

Identification code 10-58-1037-1-1-405	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
73.49 Obligated balance transferred from "Parkway and Road Construction" contract authorization.....		4,000	
90 Expenditures.....		4,000	
Unfunded balance transferred "Parkway and Road Construction" contract authorization.....		4,000	
Proposed supplemental appropriation to liquidate contract authorization.....		4,000	

Under existing legislation, 1967.—A supplemental appropriation is anticipated to meet progress payments against existing and anticipated obligations for 1967.

PRESERVATION OF HISTORIC PROPERTIES

For expenses necessary in carrying out a program for the preservation of additional historic properties throughout the Nation, as authorized by law (80 Stat. 915), \$2,323,000, to remain available until expended. (16 U.S.C. 462-467.)

Note.—Includes \$323,400 for activities previously carried under "Management and protection, National Park Service." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 10-58-1040-0-1-405	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Matching grants-in-aid.....			1,853
2. Administrative and technical support.....	310	323	470
10 Total program costs, funded—obligations.....	310	323	2,323
Financing:			
16 Comparative transfer from other accounts.....	-310	-323	
40 New obligational authority (appropriation).....			2,323
Relation of obligations to expenditures:			
10 Total obligations.....	310	323	2,323
70 Receipts and other offsets (items 11-17).....	-310	-323	
71 Obligations affecting expenditures.....			2,323
74 Obligated balance, end of year.....			-223
90 Expenditures.....			2,100

The estimate contemplates carrying out a program for the preservation of additional historic properties throughout the Nation, including responsibility for (1) enlarging the present Registry of National Historic Landmarks, a listing of properties of national historical significance, into a National Register of Historic Sites and Buildings of National, State, and local significance that merit preservation; (2) advising the States of the requirements for conducting statewide historic site surveys whose findings will be used in expanding the National Register and also form the basis for statewide historic preservation plans; (3) administering a program of matching grants-in-aid to the National Trust for Historic Preservation; and (4) providing administrative and financial support to a newly authorized 17-member National Advisory Council on Historic Preservation reporting to the President.

Object Classification (in thousands of dollars)

Identification code 10-58-1040-0-1-405	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	183	190	261
11.3 Positions other than permanent.....	48	49	79
11.5 Other personnel compensation.....	2	3	3
Total personnel compensation.....	234	241	343
12.0 Personnel benefits.....	17	18	24
21.0 Travel and transportation of persons.....	19	21	35
22.0 Transportation of things.....			2
23.0 Rent, communications, and utilities.....	7	7	12
24.0 Printing and reproduction.....	16	17	22
25.1 Other services.....	10	11	17
26.0 Supplies and materials.....	6	5	10
31.0 Equipment.....	2	2	6
41.0 Grants, subsidies, and contributions.....			1,853
99.0 Total obligations.....	310	323	2,323

Personnel Summary

Total number of permanent positions.....	22	22	30
Full-time equivalent of other positions.....	7	7	8
Average number of all employees.....	28	28	36
Average GS grade.....	8.4	8.4	8.4
Average GS salary.....	\$8,382	\$8,626	\$8,626
Average salary of ungraded positions.....	\$6,131	\$6,208	\$6,230

FISH AND WILDLIFE AND PARKS—Continued

NATIONAL PARK SERVICE—Continued

General and special funds—Continued

GENERAL ADMINISTRATIVE EXPENSES

For expenses necessary for general administration of the National Park Service, including such expenses in the regional offices, **[\$2,562,000] \$2,569,000.** (16 U.S.C. 1, 1b, 18f; Department of the Interior and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 10-58-1036-0-1-405	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Departmental expenses.....	1,532	1,555	1,555
2. Regional office expenses.....	846	1,014	1,014
Total program costs, funded.....	2,379	2,569	2,569
Change in selected resources ¹	17		
10 Total obligations.....	2,396	2,569	2,569
Financing:			
25 Unobligated balance lapsing.....	126		
New obligational authority.....	2,522	2,569	2,569
New obligational authority:			
40 Appropriation.....	2,522	2,562	2,569
44 Proposed supplemental for civilian pay act increases.....		7	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures) ..	2,396	2,569	2,569
72 Obligated balance, start of year.....	203	126	145
74 Obligated balance, end of year.....	-126	-145	-165
77 Adjustments in expired accounts.....	-3		
90 Expenditures excluding pay increase supplemental.....	2,470	2,543	2,550
91 Expenditures from civilian pay act supplemental.....		7	

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$50 thousand (1966 adjustments, -\$3 thousand); 1966, \$65 thousand; 1967, \$65 thousand; 1968, \$65 thousand.

1. *Departmental expenses* and 2. *Regional office expenses*.—General executive direction and certain administrative services for the entire Service are carried on at its headquarters in Washington, D.C., and in five regional offices. Administrative costs at parks and monuments are charged to program funds.

Object Classification (in thousands of dollars)

Identification code 10-58-1036-0-1-405	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,830	1,989	2,006
11.3 Positions other than permanent.....	35	39	25
11.5 Other personnel compensation.....	6	4	4
Total personnel compensation.....	1,870	2,031	2,034
12.0 Personnel benefits.....	139	150	150
21.0 Travel and transportation of persons.....	124	125	125
22.0 Transportation of things.....	13	16	16
23.0 Rent, communications, and utilities.....	41	39	38
24.0 Printing and reproduction.....	91	92	91
25.1 Other services.....	28	28	28
25.2 Services of other agencies.....	40	42	40
26.0 Supplies and materials.....	35	34	34
31.0 Equipment.....	13	12	13
99.0 Total obligations.....	2,396	2,569	2,569

Personnel Summary

Total number of permanent positions.....	194	191	191
Full-time equivalent of other positions.....	8	8	5
Average number of all employees.....	189	190	189
Average GS grade.....	8.4	8.4	8.4
Average GS salary.....	\$8,382	\$8,626	\$8,626
Average salary of ungraded positions.....	\$6,131	\$6,208	\$6,230

ADMINISTRATIVE PROVISIONS

Appropriations for the National Park Service shall be available for the purchase of not to exceed one hundred and **[forty-one] thirty-five** passenger motor vehicles of which one hundred and **[five] eleven** shall be for replacement only, including not to exceed seventy-**[seven] nine** for police-type use which may exceed by \$300 each the general purchase price limitation for the current fiscal year. (5 U.S.C. 78; Department of the Interior and Related Agencies Appropriation Act, 1967.)

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:
 Funds appropriated to the President:
 "Economic opportunity program."
 "Technical cooperation and development grants," (1966 column only).
 Agriculture, Forest Service, "Forest protection and utilization."
 Interior:
 Bureau of Outdoor Recreation, "Land and water conservation."
 Bureau of Reclamation:
 "Construction and rehabilitation."
 "Construction of recreational and fish and wildlife facilities."
 State, "Contributions, educational and cultural exchange," (1966 only).
 District of Columbia:
 "Operating expenses, parks and recreation," (1966 column only).
 "Capital outlay," (1966 column only).

MISCELLANEOUS PERMANENT APPROPRIATIONS

Program and Financing (in thousands of dollars)

Identification code 10-58-9998-0-2-405	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Educational expenses, children of employees, Yellowstone National Park.....	83	92	94
2. Payment for tax losses on land acquired for Grand Teton National Park.....	24	24	24
3. Operation, management, maintenance, and demolition of federally acquired properties, Independence National Historical Park.....	1	6	
Total program costs, funded.....	108	121	117
Change in selected resources ¹	-1		
10 Total obligations.....	107	121	117
Financing:			
21 Unobligated balance available, start of year.....	-86	-4	
24 Unobligated balance available, end of year.....	4		
25 Unobligated balance lapsing.....	2		
60 New obligational authority (appropriation).....	26	117	117
New obligational authority:			
1. Educational expenses, children of employees, Yellowstone National Park.....		92	94
2. Payment for tax losses on land acquired for Grand Teton National Park.....	22	24	24
3. Operation, management, maintenance, and demolition of federally acquired properties, Independence National Historical Park.....	4	2	

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	107	121	117
72 Obligated balance, start of year.....	25	23	24
74 Obligated balance, end of year.....	-23	-24	-24
90 Expenditures.....	108	120	117
Expenditures are distributed as follows:			
Educational expenses, children of employees, Yellowstone National Park.....	83	92	94
Payment for tax losses on land acquired for Grand Teton National Park.....	24	23	24
Operation, management, maintenance, and demolition of federally acquired properties, Independence National Historical Park.....	1	6	

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$24 thousand; 1966, \$23 thousand; 1967, \$23 thousand; 1968, \$23 thousand.

1. *Educational expenses, children of employees, Yellowstone National Park.*—Revenues received from the collection of visitor fees to the park are used to provide educational facilities to pupils who are dependents of park personnel (62 Stat. 338).

2. *Payment for tax losses on land acquired for Grand Teton National Park.*—Park visitor fee revenues are used to compensate the State of Wyoming for tax losses on Grand Teton National Park lands (64 Stat. 851).

3. *Operation, management, maintenance, and demolition of federally acquired properties, Independence National Historical Park.*—All moneys collected from rental operations of buildings or lands acquired for the establishment of Independence National Historical Park, Philadelphia, Pa., are used for the operation, management, maintenance, and demolition of such properties until such time as the buildings on them are demolished or until the properties and buildings are devoted to park purposes. Income from a commercial parking lot is expected to continue through March 1967, at which time the site is scheduled for landscape development (65 Stat. 644).

Object Classification (in thousands of dollars)

Identification code 10-58-9998-0-2-405	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	6	6	6
11.3 Positions other than permanent.....	7	8	3
Total personnel compensation.....	13	14	9
12.0 Personnel benefits.....	1	1	
23.0 Rent, communications, and utilities.....	1	1	1
25.1 Other services.....	43	76	78
26.0 Supplies and materials.....	3	5	5
41.0 Grants, subsidies, and contributions.....	46	24	24
99.0 Total obligations.....	107	121	117

Personnel Summary

Total number of permanent positions.....	1	1	1
Full-time equivalent of other positions.....	2	2	1
Average number of all employees.....	3	3	2
Average GS grade.....	8.4	8.4	8.4
Average GS salary.....	\$8,382	\$8,626	\$8,626
Average salary of ungraded positions.....	\$6,131	\$6,208	\$6,230

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 10-58-3910-0-4-405	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Sale of quarters and subsistence to employees (non-Federal).....	1,452	1,600	1,620
2. Sale of utilities to concessioners and other (non-Federal).....	757	760	760
3. Miscellaneous other (non-Federal).....	388	430	450
4. Miscellaneous service to other accounts (Federal).....	1,347	1,612	1,750
Total program costs.....	3,944	4,402	4,580
Change in selected resources ¹	33	-7	
Deduct obligations transferred from Technical Cooperation and Development Grants, Economic Assistance, Executive.....	-39		
10 Total obligations.....	3,937	4,395	4,580
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-1,339	-1,589	-1,750
14 Non-Federal sources: ² Proceeds from sales:			
Subsistence and quarters.....	-1,452	-1,600	-1,620
Utilities to concessioners and other.....	-757	-760	-760
Miscellaneous other.....	-388	-430	-450
21 Unobligated balance available, start of year.....	-42	-16	
24 Unobligated balance available, end of year.....	16		
25 Unobligated balance lapsing.....	25		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	3,937	4,395	4,580
70 Receipts and other offsets (items 11-17).....	-3,936	-4,379	-4,580
71 Obligations affecting expenditures.....	1	16	
72 Obligated balance, start of year.....	10	32	
74 Obligated balance, end of year.....	-32		
90 Expenditures.....	-20	48	

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$6 thousand (1966 adjustments, -\$2 thousand); 1966, \$37 thousand; 1967, \$30 thousand; 1968, \$30 thousand.

² Reimbursements from non-Federal sources above are derived from charges made for copies of records, documents, etc., plus 25 cents for each certificate of verification (5 U.S.C. 488); for transportation to and from work of employees of Carlsbad Caverns National Park (16 U.S.C. 1b(3)); for furnishing all types of utility services to concessioners, contractors, permittees, or other users of such services (16 U.S.C. 1b(4)); for furnishing supplies and the rental of equipment to persons and agencies that cooperate, render services, or perform functions that facilitate or supplement the administration of the National Park System and miscellaneous areas (16 U.S.C. 1b(5)); medical attention for employees, and to make payroll deductions agreed to by the employees therefor (16 U.S.C. 11); aid to visitors in emergencies (16 U.S.C. 12); for furnishing meals and quarters to employees of the Government in the field and to cooperating agencies (16 U.S.C. 14b, 456a); for purchase of personal equipment and supplies for employees, and to make payroll deductions (16 U.S.C. 17); procurement of supplies, materials, and special services to aid permittees and licensees in emergencies (16 U.S.C. 17c); aid to States for planning public park, parkway, and recreational area facilities (16 U.S.C. 171); sewage disposal system for Yorktown Area, Colonial National Historical Park (16 U.S.C. 81j note); for the State of North Carolina's portion of the costs of lands being acquired by the Federal Government for purposes of Cape Hatteras National Seashore (16 U.S.C. 459-459a); for furnishing special road maintenance service to trucking permittees (Department of the Interior and Related Agencies Appropriation Act, 1967); for providing financial assistance for local educational agencies in areas affected by Federal activities (20 U.S.C. 236-244); and from sale of personal property (40 U.S.C. 481(c)).

Object Classification (in thousands of dollars)

Identification code 10-58-3910-0-4-405	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	873	1,292	1,365
11.3 Positions other than permanent.....	613	684	700
11.5 Other personnel compensation.....	37	78	90
Total personnel compensation.....	1,523	2,055	2,155

FISH AND WILDLIFE AND PARKS—Continued

NATIONAL PARK SERVICE—Continued

Intragovernmental funds—Continued

ADVANCES AND REIMBURSEMENTS—continued

Object Classification (in thousands of dollars)—Continued

Identification code 10-58-3910-0-4-405	1966 actual	1967 est.	1968 est.
12.0 Personnel benefits.....	112	144	152
21.0 Travel and transportation of persons.....	47	82	117
22.0 Transportation of things.....	23	69	70
23.0 Rent, communications, and utilities.....	308	328	336
24.0 Printing and reproduction.....	2	6	6
25.1 Other services.....	357	599	610
25.2 Services of other agencies.....	59	58	59
26.0 Supplies and materials.....	878	789	804
31.0 Equipment.....	355	245	249
32.0 Lands and structures.....	313	20	20
Subtotal.....	3,976	4,395	4,580
96.0 Amounts originally charged to allocation from "Technical cooperation and development grants," Economic Assistance, Executive.....	-39		
99.0 Total obligations.....	3,937	4,395	4,580

Personnel Summary

Total number of permanent positions.....	86	138	151
Full-time equivalent of other positions.....	120	132	136
Average number of all employees.....	206	270	287
Average GS grade.....	8.4	8.4	8.4
Average GS salary.....	\$8,382	\$8,626	\$8,626
Average salary of ungraded positions.....	\$6,131	\$6,208	\$6,230

WATER AND POWER DEVELOPMENT

BUREAU OF RECLAMATION

The Bureau plans, constructs, and operates facilities to irrigate lands, furnish municipal or miscellaneous water supplies, and develop related hydroelectric power and flood control in the 17 Western States and the State of Alaska.

Appropriations to the Bureau are made from the general fund and special funds. The special funds are (a) the Reclamation fund, largely derived from certain irrigation and power revenue; receipts from the sale, lease, and rental of public lands; and certain oil and mineral revenue; (b) the Colorado River Dam fund, derived from the revenue of the Boulder Canyon project; and (c) the Colorado River development fund, derived from transfers of money from the Colorado River Dam fund. The 1968 estimates are summarized by source, as follows (in thousands of dollars):

Appropriation title	Estimate of appropriation	General fund	Reclamation fund	Colorado River Dam fund	Colorado River development fund	Other
General investigations.....	16,523	2,965	13,058	-----	500	--
Construction and rehabilitation.....	179,968	79,968	100,000	-----	---	--
Operation and maintenance.....	49,540	9,827	37,333	2,380	---	--
General administrative expenses.....	11,356	-----	11,356	-----	---	--
Loan program.....	15,000	15,000	-----	-----	---	--
Upper Colorado River Basin fund.....	36,910	36,910	-----	-----	---	--

Construction of recreational and fish and wildlife facilities.....	2,750	2,750	-----	-----	---	--
Permanent authorizations.....	3,588	-----	183	3,400	---	5
Total.....	315,635	147,420	161,930	5,780	500	5

The total appropriation request of \$315.6 million represents a decrease of \$16.1 million compared with the current year appropriations, including two supplemental estimates proposed for separate transmittal and a decrease of \$12.7 million compared with the preceding year.

General and special funds:

For carrying out the functions of the Bureau of Reclamation as provided in the Federal reclamation laws (Act of June 17, 1902, 32 Stat. 388, and Acts amendatory thereof or supplementary thereto) and other Acts applicable to that Bureau, as follows:

GENERAL INVESTIGATIONS

For engineering and economic investigations of proposed Federal reclamation projects and studies of water conservation and development plans and activities preliminary to the reconstruction, rehabilitation and betterment, financial adjustment, or extension of existing projects, including not to exceed \$450,000 for investigations of projects in Alaska, to remain available until expended, **[\$15,075,000]** **\$16,523,000**, of which **[\$13,473,000]** **\$13,058,000** shall be derived from the reclamation fund and \$500,000 shall be derived from the Colorado River development fund: *Provided*, That none of this appropriation shall be used for more than one-half of the cost of an investigation requested by a State, municipality, or other interest: *Provided further*, That not to exceed \$35,000 of this appropriation shall be available for payment to the Salt River Pima-Maricopa and Ft. McDowell Indian tribes for economic studies in connection with the potential construction of Orme Dam on the Salt River in Arizona: *Provided further*, That **[\$425,000]** **\$400,000** of this appropriation shall be transferred to the Bureau of Sport Fisheries and Wildlife for studies, investigations, and reports thereon as required by the Fish and Wildlife Coordination Act of 1958 (72 Stat. 563-565) to provide that wildlife conservation shall receive equal consideration and be coordinated with other features of water-resource development programs of the Bureau of Reclamation. (*Public Works Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 10-60-0660-0-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Economic investigations and plan formulation.....	8,373	9,437	8,822
2. Alaskan investigations.....	458	467	450
3. General engineering and research.....	5,075	6,249	7,229
4. Fish and wildlife studies.....	406	442	400
5. Passamaquoddy tidal power development studies.....	27	35	-----
6. Adjustment in cost: Prior year balance of advances to Chief Engineer and centralized project activities.....	9	25	-----
7. Undistributed reduction based on anticipated delays.....	-----	-700	-300
Total program costs, funded.....	14,348	15,955	16,601
Change in selected resources ¹	-36	-493	-17
10 Total obligations.....	14,312	15,462	16,584
Financing:			
13 Receipts and reimbursements from: Trust fund accounts.....	-212	-122	-61
17 Recovery of prior year obligations.....	-7	-----	-----
21 Unobligated balance available, start of year.....	-186	-287	-----
24 Unobligated balance available, end of year.....	287	-----	-----
New obligational authority.....	14,194	15,053	16,523

New obligational authority:			
40 Appropriation:			
Reclamation fund, special fund.....	12,847	13,473	13,058
Colorado River development fund.....	500	500	500
General fund.....	885	1,102	2,965
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531 and 80 Stat. 674).....	-38	-22	-----
43 Appropriation (adjusted).....	14,194	15,053	16,523
Relation of obligations to expenditures:			
10 Total obligations.....	14,312	15,462	16,584
70 Receipts and other offsets (items 11-17).....	-219	-122	-61
71 Obligations affecting expenditures.....	14,094	15,340	16,523
72 Obligated balance, start of year.....	1,121	762	802
74 Obligated balance, end of year.....	-762	-802	-1,025
90 Expenditures.....	14,453	15,300	16,300

1 Selected resources as of June 30 are as follows:

	1965	1966 adjust- ments	1966	1967	1968
Stores.....	17	--	14	11	8
Unpaid undelivered orders.....	537	--7	425	2	2
Equipment and service facilities.....	541	---	650	598	584
Deferred charges.....	52	---	14	---	---
Total selected resources.....	1,147	-7	1,104	611	594

Investigations and surveys are made to determine the feasibility of potential reclamation projects and the need for rehabilitation of existing Federal reclamation projects. Studies scheduled from this appropriation, excluding those investigations involving only stream gaging or studies by the Bureau of Sport Fisheries and Wildlife are as follows:

Status	1966 actual	1967 estimate	1968 estimate
Prior year studies continuing.....	76	82	65
Prior year studies completed.....	13	11	20
Initiated or resumed but not completed..	17	10	2

1. *Economic investigations and plan formulation.*—These include reconnaissance, basin surveys, feasibility investigations, and special investigations throughout the 17 Western States to formulate resource development plans for basins and specific projects leading to authorization, including studies relating to the rehabilitation, financial adjustment, or water conservation on existing Federal reclamation projects.

2. *Alaskan investigations.*—These engineering and economic investigations relate to projects for the development and utilization of the water resources of Alaska (48 U.S.C. 487-487b).

3. *General engineering and research.*—Studies directed toward improvements in planning procedures and in engineering methods and materials. Included are studies of atmospheric water resources and suppression of losses due to evaporation as a means of increasing project water supplies.

4. *Fish and wildlife studies.*—These funds are transferred to the Bureau of Sport Fisheries and Wildlife for studies of the fish and wildlife aspects of reclamation projects in the planning stage, authorized for construction or under construction, exclusive of the Missouri River Basin.

Object Classification (in thousands of dollars)			
Identification code 10-60-0660-0-1-401	1966 actual	1967 est.	1968 est.
BUREAU OF RECLAMATION			
Personnel compensation:			
11.1 Permanent positions.....	7,602	7,658	7,954
11.3 Positions other than permanent.....	116	128	128
11.5 Other personnel compensation.....	133	129	129
Total personnel compensation.....	7,851	7,915	8,211
12.0 Personnel benefits.....	606	613	636
13.0 Benefits for former personnel.....	8	7	7
21.0 Travel and transportation of persons.....	532	500	560
22.0 Transportation of things.....	181	158	169
23.0 Rent, communications, and utilities.....	165	196	235
24.0 Printing and reproduction.....	93	91	113
25.1 Other services.....	3,606	4,295	5,007
25.2 Services of other agencies.....	437	624	535
26.0 Supplies and materials.....	243	245	248
31.0 Equipment.....	145	216	298
42.0 Insurance claims and indemnities.....	3	4	6
44.0 Refunds.....	3	---	---
Subtotal.....	13,873	14,864	16,025
95.0 Quarters and subsistence charges.....	-1	-1	-1
Total obligations, Bureau of Reclamation.....	13,872	14,863	16,024
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	265	334	370
11.3 Positions other than permanent.....	1	1	---
11.5 Other personnel compensation.....	1	1	---
Total personnel compensation.....	267	336	370
12.0 Personnel benefits.....	20	26	24
21.0 Travel and transportation of persons.....	24	30	19
22.0 Transportation of things.....	3	4	3
23.0 Rent, communications, and utilities.....	2	2	2
24.0 Printing and reproduction.....	1	2	1
25.1 Other services.....	5	76	64
25.2 Services of other agencies.....	114	119	74
26.0 Supplies and materials.....	3	3	3
31.0 Equipment.....	1	1	---
Total obligations, allocation accounts.....	440	599	560
99.0 Total obligations.....	14,312	15,462	16,584
Obligations are distributed as follows:			
Department of the Interior:			
Bureau of Reclamation.....	13,872	14,863	16,024
Bureau of Indian Affairs.....	---	35	---
Bureau of Sport Fisheries and Wildlife.....	406	442	400
Office of the Secretary.....	26	35	---
Corps of Engineers—Civil.....	8	87	160

Personnel Summary

BUREAU OF RECLAMATION			
Total number of permanent positions.....	956	908	900
Full-time equivalent of other positions.....	23	24	24
Average number of all employees.....	871	840	863
Average GS grade.....	8.1	8.1	8.1
Average GS salary.....	\$8,439	\$8,772	\$8,816
Average salary of ungraded positions.....	\$7,257	\$7,544	\$7,575
ALLOCATION ACCOUNTS			
Total number of permanent positions.....	30	39	39
Full-time equivalent of other positions.....	0	0	0
Average number of all employees.....	28	37	39
Average GS grade.....	8.3	8.2	8.3
Average GS salary.....	\$8,314	\$8,541	\$8,718

WATER AND POWER DEVELOPMENT—Con.

BUREAU OF RECLAMATION—Continued

General and special funds—Continued

CONSTRUCTION AND REHABILITATION

For construction and rehabilitation of authorized reclamation projects or parts thereof (including power transmission facilities) and for other related activities, as authorized by law, to remain available until expended, **[\$192,375,000]** \$179,968,000, of which **[\$95,000,000]** \$100,000,000 shall be derived from the reclamation fund: *Provided*, That no part of this appropriation shall be used to initiate the construction of transmission facilities within those areas covered by power wheeling service contracts which include provision for service to Federal establishments and preferred customers, except those transmission facilities for which construction funds have been heretofore appropriated, those facilities which are necessary to carry out the terms of such contracts or those facilities for which the Secretary of the Interior finds the wheeling agency is unable or unwilling to provide for the integration of Federal projects or for service to a Federal establishment or preferred customer: *Provided further*, That the final point of discharge for the interceptor drain for the San Luis unit shall not be determined until (1) completion of a pollution study by the Department of **[Health, Education, and Welfare]** *the Interior*, (2) development of a plan to minimize any detrimental effect of the San Luis drainage waters on San Francisco Bay, and (3) agreement is reached by the Secretary with the State of California, subject to the approval of the President, limiting the Federal share of the costs of the drain to Antioch to not more than 60 per centum thereof, and if found necessary to extend the drain beyond Antioch, the Federal share of such extension shall be determined on the basis of an equitable apportionment of the additional costs between the Federal Government and the non-Federal entities who are to use the facilities: *Provided further*, That no funds shall be made available under this appropriation for the construction in Contra Costa County, California, of any portion of the interceptor drain in connection with the San Luis unit which terminates at any point east of Port Chicago except for piers and abutments at a crossing site of the drain over the intake channel of the pumping plant for the California aqueduct. (*Public Works Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 10-60-0661-0-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Advance planning.....	159	698	406
(Deduct amounts included under named projects).....	-136	-679	-----
2. Colorado River front work and levee system, Arizona-California.....	1,527	1,534	2,230
3. Pacific Northwest-Pacific Southwest Intertie, Arizona-California-Nevada.....	6,729	26,371	21,953
4. Parker-Davis project, Arizona-California-Nevada.....	650	473	400
5. Central Valley project, California.....	104,059	100,593	70,739
6. Fryingpan-Arkansas project, Colorado.....	10,554	19,462	21,015
7. Southern Nevada water project, Nevada.....	-----	500	6,925
8. Washoe project, Nevada-California.....	615	2,595	4,615
9. Pecos River Basin water salvage project, New Mexico-Texas.....	39	201	760
10. Baker project, upper division, Oregon.....	2,601	2,210	1,505
11. Teton Basin project, Lower Teton division, Idaho.....	-----	150	1,125
12. Weber Basin project, Utah.....	4,304	2,743	2,108
13. Chief Joseph Dam project, Whitestone Coulee unit, Washington.....	97	336	1,682
14. Columbia Basin project, Washington.....	9,697	15,401	29,176
15. Drainage and minor construction program.....	41,992	20,314	3,646
16. Rehabilitation and betterment of existing projects.....	3,067	4,439	2,281
Subtotal, exclusive of Missouri River Basin.....	185,954	197,341	170,566

17. Missouri River Basin:			
(a) Garrison diversion unit, North Dakota-South Dakota.....	500	1,887	4,024
(b) Glen Elder unit, Kansas.....	13,900	12,240	13,530
(c) Lower Marias unit, Montana.....	-----	-----	600
(d) Transmission division.....	7,014	5,862	14,351
(e) Yellowtail unit, Montana-Wyoming.....	12,433	3,609	5,000
(f) Drainage and minor construction program.....	7,425	3,965	2,276
(g) Investigations.....	2,713	2,206	2,222
Subtotal, Missouri River Basin, Bureau of Reclamation.....	43,985	29,769	42,003
(h) Other Department of the Interior agencies.....	3,602	3,548	3,487
Total, Missouri River Basin.....	47,587	33,317	45,490
18. Prior year balances of advances to Chief Engineer, Denver, Colo., and centralized project activities in the regional offices.....	-423	522	-----
19. Undistributed reduction based on anticipated delays.....	-----	-11,252	-17,612
10 Total obligations.....	233,118	219,928	198,444
Financing:			
14 Receipts and reimbursements from: Non-Federal sources: Advances from State of California (Central Valley project) (74 Stat 156-160).....	-33,687	-30,200	-14,022
17 Recovery of prior year obligations.....	-158	-----	-----
21 Unobligated balance available, start of year.....	-4,128	-1,908	-4,454
24 Unobligated balance available, end of year.....	1,908	4,454	-----
New obligational authority.....	197,053	192,274	179,968

New obligational authority:			
40 Appropriation:			
Reclamation fund, special fund.....	90,000	95,000	100,000
General fund.....	107,162	97,375	79,968
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531 and 80 Stat. 674).....	-108	-101	-----
43 Appropriation (adjusted).....	197,053	192,274	179,968

Relation of obligations to expenditures:			
10 Total obligations.....	233,118	219,928	198,444
70 Receipts and other offsets (items 11-17).....	-33,844	-30,200	-14,022
71 Obligations affecting expenditures.....	199,274	189,728	184,422
72 Obligated balance, start of year.....	50,125	33,357	34,073
74 Obligated balance, end of year.....	-33,357	-34,073	-34,705
90 Expenditures.....	216,042	189,012	181,790

The program consists of advance planning, preconstruction activities and construction of authorized projects, and rehabilitation of existing facilities. Investigations for units of the Missouri River Basin are included under that project.

Work will be underway in 1968 on 29 projects and 17 units and divisions of the Missouri River Basin project including initiation of construction on 2 projects with estimated costs totaling \$133 million. One project will be completed in 1968. The program also includes rehabilitation and betterment work on eight projects. During the year, facilities will be completed to supply water to 143,400 acres of land, to provide 20,000 acre-feet

of water annually for municipal and industrial use, and to provide 212,000 kilowatts of hydroelectric power.

A 1967 supplemental estimate for completion of the

Delivery of Water to Mexico program is proposed for separate transmittal.

The following workload table summarizes the program goals and accomplishments:

PROGRAM WORKLOAD SUMMARY

[Dollars in millions—acres and kilowatts in thousands]

	Estimated total project cost	Estimated transfers to/from (-) other projects or funds, net	Total estimate of costs to this appropriation	Program accomplished through 1967			1968 program goals				
				Power, kilowatts installed capacity	Irrigation		M & I water, acre-feet, annual supply	Power, kilowatts installed capacity	Irrigation		M & I water, acre-feet, annual supply
					New acres	Supplemental acres			New acres	Supplemental acres	
Completed June 30, 1966 (96 projects and 13 Missouri River Basin units).....	1,096.2	-----	1,096.2	864.9	2,435.1	2,902.9	187.3	-----	-----	-----	-----
Completed 1967 (12 projects and 2 Missouri River Basin units).....	249.3	-2.3	247.0	73.6	128.1	66.8	203.9	-----	-----	-----	-----
Inactive 1968 (11 projects and 3 Missouri River Basin units).....	339.8	-.5	339.3	1,374.1	267.2	88.1	19.1	-----	-----	-----	-----
Total completed or inactive.....	<u>1,685.3</u>	<u>-2.8</u>	<u>1,682.5</u>	<u>2,312.6</u>	<u>2,830.4</u>	<u>3,057.8</u>	<u>410.3</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>
Construction and rehabilitation:											
Construction:											
Continued:											
Central Valley, California.....	1,977.1	-78.6	1,898.5	1,251.0	49.9	1,231.5	107.2	212.0	-----	96.0	20.0
Columbia Basin, Washington.....	1,407.5	-8.0	1,399.5	1,974.0	499.0	-----	-----	-----	8.8	-----	-----
Fryingpan-Arkansas, Colorado.....	182.6	-2.0	180.6	-----	-----	-----	-----	-----	-----	-----	-----
Pacific Northwest-Pacific Southwest, Arizona-California-Nevada.....	130.6	-----	130.6	-----	-----	-----	-----	-----	-----	-----	-----
Washoe, Nevada-California.....	53.5	-1.7	51.8	-----	-----	-----	-----	-----	-----	-----	-----
Missouri River Basin:											
Garrison diversion, North Dakota-South Dakota.....	229.6	-5.6	224.0	-----	-----	-----	-----	-----	-----	-----	-----
Glen Elder unit, Kansas.....	64.9	-.8	64.1	-----	-----	-----	-----	-----	-----	-----	-----
Transmission division, various.....	354.4	-5.3	349.1	-----	-----	-----	-----	-----	-----	-----	-----
Yellowtail, Montana-Wyoming.....	91.0	-1.9	89.1	250.0	-----	-----	-----	-----	-----	-----	-----
Other (6 projects and 1 Missouri River Basin unit).....	346.8	-16.6	330.2	357.9	29.3	51.6	1,215.0	-----	4.1	14.5	-----
D & MC (15 projects and 12 Missouri River Basin units).....	609.4	-4.3	605.1	68.4	1,299.7	50.6	74.0	-----	6.6	12.4	-----
Total continued (26 projects and 17 Missouri River Basin units).....	<u>5,447.4</u>	<u>-124.8</u>	<u>5,322.6</u>	<u>3,901.3</u>	<u>1,877.9</u>	<u>1,333.7</u>	<u>1,396.2</u>	<u>212.0</u>	<u>19.5</u>	<u>122.9</u>	<u>20.0</u>
Completed: Lower Rio Grande rehabilitation, Mercedes division D & MC (total completed).....	10.8	-----	10.8	-----	67.0	-----	-----	-----	1.0	-----	-----
New project starts:											
Southern Nevada water project, Nevada.....	81.0	-----	81.0	-----	-----	-----	-----	-----	-----	-----	-----
Teton Basin, Lower Teton division, Idaho.....	52.0	-.8	51.2	-----	-----	-----	-----	-----	-----	-----	-----
Total new starts (2 projects).....	<u>133.0</u>	<u>-.8</u>	<u>132.2</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>
Total construction (29 projects and 17 Missouri River Basin units).....	5,591.2	-125.6	5,465.6	3,901.3	1,944.9	1,333.7	1,396.2	212.0	20.5	122.9	20.0
Rehabilitation and betterment (work on 8 projects).....	52.5	-.1	52.4	-----	-----	-----	-----	-----	-----	-----	-----
Grand total, construction and rehabilitation.....	<u>7,329.0</u>	<u>-128.5</u>	<u>7,200.5</u>	<u>6,213.9</u>	<u>4,775.3</u>	<u>4,391.5</u>	<u>1,806.5</u>	<u>212.0</u>	<u>20.5</u>	<u>122.9</u>	<u>20.0</u>

WATER AND POWER DEVELOPMENT—Continued

BUREAU OF RECLAMATION—Continued

General and special funds—Continued

CONSTRUCTION AND REHABILITATION—continued

Project costs to this appropriation are presented in the following table:

[In thousands of dollars]

PROGRAM BY ACTIVITIES	Costs to this appropriation					Analysis of 1968 financing			
	Total estimate	To June 30, 1965	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1968	Appropriation required to complete
1. Advance planning.....	1,292		159	678	426	20		406	29
Deduct amounts included under named projects ¹	-815		-136	-659	-20	-20			
2. Colorado River front work and levee system, Arizona-California.....	34,144	18,203	1,647	1,685	2,249	69	50	2,230	10,310
3. Pacific Northwest-Pacific Southwest intertie, Arizona-California-Nevada.....	130,630	3,676	6,602	27,191	21,949	480	184	21,653	71,028
4. Parker-Davis project, Arizona-California-Nevada.....	138,728	133,926	668	564	400	150		250	3,170
5. Central Valley project, California.....	1,898,527	890,008	107,201	101,213	70,892	4,904	2,974	68,962	726,239
6. Fryingpan-Arkansas project, Colorado.....	180,556	7,057	10,675	19,667	20,910	744	849	21,015	121,398
7. Southern Nevada water project, Nevada.....	81,000			480	6,655	445	290	6,500	73,575
8. Washoe project, Nevada-California.....	51,755	5,788	620	2,530	4,509	89	195	4,615	38,113
9. Pecos River Basin water salvage project, New Mexico-Texas.....	2,500		39	196	755	65	10	700	1,500
10. Baker project, upper division, Oregon.....	7,195	804	2,572	2,216	1,517	24	12	1,505	74
11. Teton Basin project, Lower Teton division.....	51,230			150	1,125	125		1,000	49,955
12. Weber Basin project, Utah.....	103,362	81,761	5,418	2,867	2,153	269	74	1,958	11,089
13. Chief Joseph Dam project, Whitestone Coulee unit, Washington.....	6,025		97	311	1,687	207	20	1,500	3,910
14. Columbia Basin project, Washington.....	1,399,496	569,469	9,746	13,606	30,012	4,113	3,101	29,000	773,562
15. Drainage and minor construction program.....	633,932	483,567	47,429	21,551	3,755	619	360	3,496	77,270
16. Rehabilitation and betterment of existing projects.....	60,905	23,068	2,903	4,869	2,289	105	57	2,241	27,719
Subtotal, exclusive of Missouri River Basin.....	4,780,462	2,217,327	195,640	199,115	171,263	12,408	8,176	167,031	1,988,941
17. Missouri River Basin project:									
(a) Garrison diversion unit, North Dakota-South Dakota.....	224,000		499	1,887	4,024	24		4,000	217,590
(b) Glen Elder unit, Kansas.....	64,091	12,439	13,561	12,606	13,550	583	303	13,270	11,632
(c) Lower Marias unit, Montana.....	38,162	21,322			600			600	16,240
(d) Transmission division.....	349,145	237,209	7,488	5,959	14,363	752	430	14,041	83,696
(e) Yellowtail unit, Montana-Wyoming.....	89,100	63,181	13,353	3,989	5,281	964	683	5,000	2,613
(f) Drainage and minor construction program.....	334,972	308,725	7,569	4,666	2,283	153	21	2,151	11,708
(g) Investigations.....	83,208	63,766	2,710	2,222	2,222	205	5	2,022	12,283
Subtotal, Missouri River Basin, Bureau of Reclamation.....	1,182,678	706,642	45,180	31,329	42,323	2,681	1,442	41,084	355,762
(h) Other Department of the Interior agencies.....	98,424	68,039	3,656	3,549	3,487	95	95	3,487	19,598
Total, Missouri River Basin project.....	1,281,102	774,681	48,836	34,878	45,810	2,776	1,537	44,571	375,360
18. Adjustment in cost—prior year balance of advances to Chief Engineer, Denver, Colo., and centralized project activities in the regional offices.....		-665	-373	1,037		1	1		
19. Undistributed reduction based on anticipated delays.....				-11,252	-17,612			-17,612	28,864
20. Undistributed reduction in program costs reflected in undelivered orders.....				-5,000		5,000	5,000		
Total program costs, funded.....	6,061,564	2,991,343	244,103	218,778	199,461	20,185	14,714	193,990	2,393,165
Change in selected resources ²			-10,985	1,150	-1,017				
Total obligations.....			233,118	219,928	198,444				

Costs to this appropriation (in thousands of dollars)

¹ Detail of Advance Planning amounts included under named projects:	Total estimate	To June 30, 1965	1966 actual	1967 estimate	1968 estimate	Deduct selected resources, start of year
Advance Planning:						
Chief Joseph Dam project, Whitestone Coulee unit.....	115		97	18		
Pecos River Basin water salvage project.....	50		39	11		
Southern Nevada water project.....	500			480	20	20
Teton Basin project, Lower Teton division.....	150			150		
Total.....	815		136	659	20	20

² Selected resources as of June 30 are as follows:

	1965	1966 adjustments	1966	1967	1968
Stores.....	306		292	266	342
Unpaid undelivered orders.....	15,629	-158	4,268	6,385	5,096
Service facilities.....	8,831	120	9,135	8,793	8,909
Deferred charges.....	837		885	287	367
Total selected resources.....	25,603	-38	14,580	15,731	14,714

Object Classification (in thousands of dollars)			
Identification code 10-60-0661-0-1-401	1966 actual	1967 est.	1968 est.
BUREAU OF RECLAMATION			
Personnel compensation:			
11.1 Permanent positions.....	31,868	32,547	32,045
11.3 Positions other than permanent.....	581	683	700
11.5 Other personnel compensation.....	1,576	1,426	1,426
Total personnel compensation.....	34,025	34,656	34,171
12.0 Personnel benefits.....	2,490	2,603	2,564
13.0 Benefits for former personnel.....	37	157	69
21.0 Travel and transportation of persons.....	1,405	1,400	1,400
22.0 Transportation of things.....	901	953	1,119
23.0 Rent, communications, and utilities.....	1,085	1,446	1,282
24.0 Printing and reproduction.....	194	260	254
25.1 Other services.....	5,035	5,304	6,200
25.2 Services of other agencies.....	1,236	727	1,009
26.0 Supplies and materials.....	1,905	2,079	2,350
31.0 Equipment.....	1,821	3,169	5,838
32.0 Lands and structures.....	177,877	161,131	136,869
33.0 Investments and loans.....	1,669	2,610	1,999
42.0 Insurance claims and indemnities.....	39	66	18
43.0 Interest and dividends.....	25		
Subtotal.....	229,744	216,561	195,142
95.0 Quarters and subsistence charges.....	-228	-181	-185
Total obligations, Bureau of Reclamation.....	229,516	216,380	194,957
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	998	1,042	1,043
11.3 Positions other than permanent.....	66	42	33
11.5 Other personnel compensation.....	1	1	1
Total personnel compensation.....	1,065	1,085	1,077
12.0 Personnel benefits.....	73	82	82
21.0 Travel and transportation of persons.....	139	107	97
22.0 Transportation of things.....	28	10	7
23.0 Rent, communications, and utilities.....	11	10	10
24.0 Printing and reproduction.....	8	8	8
25.1 Other services.....	1,997	2,013	1,985
25.2 Services of other agencies.....	218	213	201
26.0 Supplies and materials.....	41	14	13
31.0 Equipment.....	22	6	7
Total obligations, allocation accounts.....	3,602	3,548	3,487
99.0 Total obligations.....	233,118	219,928	198,444
Obligations are distributed as follows:			
Bureau of Reclamation.....	229,516	216,380	194,957
Bureau of Land Management.....	409	269	268
Bureau of Indian Affairs.....	199	225	200
National Park Service.....	424	459	456
Bureau of Outdoor Recreation.....	84	91	90
Geological Survey.....	1,902	1,905	1,889
Bureau of Mines.....	239	244	240
Bureau of Sport Fisheries and Wildlife.....	345	355	344

Personnel Summary

BUREAU OF RECLAMATION			
	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....	4,005	3,868	3,919
Full-time equivalent of all other positions.....	124	143	145
Average number of all employees.....	4,057	3,851	3,851
Average GS grade.....	8.1	8.1	8.1
Average GS salary.....	\$8,439	\$8,772	\$8,816
Average salary of ungraded positions.....	\$7,257	\$7,544	\$7,575

ALLOCATION ACCOUNTS			
Identification code 10-60-0661-1-1-401	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....	132	129	129
Full-time equivalent of all other positions.....	17	10	8
Average number of all employees.....	136	130	127
Average GS grade.....	8.3	8.2	8.3
Average GS salary.....	\$8,314	\$8,541	\$8,718
Proposed for separate transmittal:			
CONSTRUCTION AND REHABILITATION			
Program and Financing (in thousands of dollars)			
Identification code 10-60-0661-1-1-401			
Program by activities:			
10 Delivery of water to Mexico (costs-obligations) ¹		450	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		450	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		450	
72 Obligated balance, start of year.....			45
74 Obligated balance, end of year.....		-45	
90 Expenditures.....		405	45

¹ The delivery of water to Mexico will be programed under the Drainage and minor construction activity in 1967.

Under existing legislation, 1967.—The program on the delivery of water to Mexico includes the completion of wasteway extensions, fencing of the channel, acquisition of right-of-way for floodways, and other minor construction work needed to complete the project.

OPERATION AND MAINTENANCE

For operation and maintenance of reclamation projects or parts thereof and other facilities, as authorized by law; and for a soil and moisture conservation program on lands under the jurisdiction of the Bureau of Reclamation, pursuant to law, **[\$41,000,000] \$49,540,000**, of which **[\$29,416,000] \$37,333,000** shall be derived from the reclamation fund and **[\$2,128,000] \$2,380,000** shall be derived from the Colorado River Dam fund: *Provided*, That funds advanced by water users for operation and maintenance of reclamation projects or parts thereof shall be deposited to the credit of this appropriation and may be expended for the same objects and in the same manner as sums appropriated herein may be expended, and the unexpended balances of such advances shall be credited to the appropriation for the next succeeding fiscal year. (*Public Works Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 10-60-0664-0-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Eklutna project, Alaska.....	443	326	386
2. Snettisham project, Alaska.....	12	16	16
3. Yuma area projects, Arizona-California.....	690	808	891
4. Colorado River front work and levee system, Arizona-California-Nevada.....	5,178	5,838	5,510
5. Parker-Davis project, Arizona-California-Nevada.....	3,261	3,774	3,512
6. Boulder Canyon project, Arizona-Nevada.....	1,645	2,140	2,380
7. Central Valley project, California.....	9,965	10,003	14,999
8. Region 2 Area—Consolidated projects, California.....	175	177	206
9. Collbran project, Colorado.....	165	171	146
10. Colorado-Big Thompson project, Colorado.....	1,219	1,030	1,046

WATER AND POWER DEVELOPMENT—Con.

BUREAU OF RECLAMATION—Continued

General and special funds—Continued

OPERATION AND MAINTENANCE—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 10-60-0664-0-1-401	1966 actual	1967 est.	1968 est.
Program by activities—Continued			
11. Region 5 Area—Consolidated projects, Colorado-New Mexico-Oklahoma.....	34	52	37
12. Boise project, Idaho-Oregon.....	398	466	457
13. Minidoka area projects, Idaho-Wyoming.....	1,220	1,001	1,245
14. Hungry Horse project, Montana.....	577	584	545
15. Milk River project, Montana.....	43	50	48
16. North Platte project, Nebraska-Wyoming.....	188	228	290
17. Washoe project, Nevada-California.....	14	13	13
18. Middle Rio Grande project, New Mexico.....	1,597	1,750	1,735
19. Rio Grande project, New Mexico-Texas.....	1,725	1,827	1,757
20. Crooked River project, Oregon.....	6	6	6
21. Rouge River Basin project, Talent division, Oregon.....	64	52	57
22. Klamath project, Oregon-California.....	120	123	145
23. International Boundary and Water Commission powerplant, Texas.....	18	18	16
24. Provo River project, Deer Creek Dam and powerplant, Utah.....	28	24	27
25. Weber Basin project, Utah.....	191	186	175
26. Chief Joseph Dam project, Greater Wenatchee division, Washington.....	63	76	76
27. Columbia Basin project, Washington.....	6,227	6,294	7,487
28. Yakima project, Washington.....	453	530	462
29. Kendrick project, Wyoming.....	430	617	464
30. Riverton project, Wyoming.....	119	142	205
31. Shoshone project, Wyoming-Montana.....	199	218	172
32. Missouri River Basin project.....	7,050	8,345	9,291
33. Negotiation and administration of water marketing contracts.....	32	37	50
34. Soil and moisture conservation operations.....	1,646	1,565	1,433
35. Examination of existing structures.....	136	227	217
36. Projects financed entirely with funds advanced by water users.....	76	87	83
37. Adjustment in cost—prior year balance of advances to Chief Engineer and centralized project activities.....	2		
Total program costs, funded.....	45,409	48,801	55,585
Change in selected resources ¹	113	-2,117	62
10 Total obligations.....	45,522	46,684	55,647
Financing:			
14 Receipts and reimbursements from: Non-Federal sources.....	-5,101	-5,456	-6,095
21 Unobligated balance available, start of year.....	-1,319	-1,255	-1,023
24 Unobligated balance available, end of year.....	1,255	1,023	1,011
25 Unobligated balance lapsing.....	698		
New obligational authority.....	41,056	40,996	49,540
New obligational authority:			
40 Reclamation fund, special fund.....	29,547	29,416	37,333
Colorado River Dam fund, Boulder Canyon project.....	1,629	2,128	2,380
General fund.....	10,129	9,456	9,827
41 Transferred to:			
“Operating expenses, Public Buildings Service,” General Services Administration (79 Stat. 531 and 80 Stat. 674).....	-8	-4	

“General Administrative Expenses” increase pay cost (80 Stat 156).....

-241

43

Appropriation (adjusted).....

41,056

40,996

49,540

Relation of obligations to expenditures:

10

Total obligations.....

45,522

46,684

55,647

70

Receipts and other offsets (items 11-17).....

-5,101

-5,456

-6,095

71

Obligations affecting expenditures.....

40,421

41,228

49,552

72

Obligated balance, start of year.....

6,185

5,136

5,964

74

Obligated balance, end of year.....

-5,136

-5,964

-7,016

77

Adjustments in expired accounts.....

-126

90

Expenditures.....

41,343

40,400

48,500

¹ Selected resources as of June 30 are as follows:

	1965	1966 adjustments	1966	1967	1968
Stores.....	3,715		3,962	4,004	4,066
Unpaid undelivered orders.....	2,427	-126	2,169	2	2
Deferred charges.....	2			8	8
Total selected resources.....	6,144	-126	6,131	4,014	4,076

The Bureau operates and maintains the power-generation and transmission facilities, and generally the storage dams and reservoirs, of completed projects. Where necessary, irrigation works are operated and maintained until the water users are able to undertake the responsibilities. In 1968 a total of 36 projects, project areas, or divisions of projects will be operated and maintained for irrigation, power, municipal and industrial water supplies, and other benefits with funds made available under this appropriation. The Fort Peck project revolving fund finances the operation and maintenance of project power facilities physically integrated with the Missouri River Basin project.

Provision is also made for flood control operations on certain projects, soil and moisture conservation operations on public lands under jurisdiction of the Bureau, the Colorado River front work and levee system program, negotiation and administration of water marketing contracts on Corps of Engineers' projects in California, marketing of power from the International Boundary and Water Commission powerplant, and examination of existing structures.

A 1967 supplemental estimate for increased purchased power and wheeling is proposed for separate transmittal.

Energy sales resulting from Bureau power operations financed from above sources are as follows:

Fiscal year:	Kilowatt-hours of energy (millions)	Gross energy sales (thousands)
1966 (actual).....	36,105	\$106,461
1967 (estimate).....	35,644	100,795
1968 (estimate).....	36,972	105,830

The above sales data includes \$22 million in revenues associated with 14.5 billion kilowatt-hours of energy from Reclamation powerplants for which Bonneville Power Administration is the marketing agent. Sales data for the Upper Colorado River Storage project are not included in this statement.

Commercial power is sold to wholesale customers such as municipalities, Rural Electrification Administration-financed cooperatives, private utilities, and other Government agencies. These revenues are deposited in the

Reclamation fund, the Colorado River Dam fund, the general fund, and the Fort Peck revolving fund.

The programs include \$8,754,700 in 1968 for the purchase of power and wheeling. The establishment in 1961 of a net billing procedure for certain of these power transactions between the Federal Government and non-Federal utilities precludes the need for an additional \$3,205,000 for this purpose in 1968.

Object Classification (in thousands of dollars)

Identification code 10-60-0664-0-1-401	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	25,758	27,400	28,108
11.3 Positions other than permanent.....	474	584	590
11.5 Other personnel compensation.....	1,102	1,100	1,100
Total personnel compensation.....	27,334	29,084	29,798
12.0 Personnel benefits.....	2,086	2,222	2,280
13.0 Benefits for former personnel.....	59		
21.0 Travel and transportation of persons.....	859	900	900
22.0 Transportation of things.....	482	457	498
23.0 Rent, communications, and utilities.....	935	1,074	1,164
24.0 Printing and reproduction.....	43	64	63
25.1 Other services.....	4,646	3,767	6,427
25.2 Services of other agencies.....	410	432	448
26.0 Supplies and materials.....	3,672	3,612	7,926
31.0 Equipment.....	1,139	1,301	2,179
32.0 Lands and structures.....	4,122	4,089	4,294
41.0 Grants, subsidies, and contributions.....	20	20	20
42.0 Insurance claims and indemnities.....	62		
Subtotal.....	45,869	47,022	55,997
95.0 Quarters and subsistence charges.....	-347	-338	-350
99.0 Total obligations.....	45,522	46,684	55,647

Personnel Summary

Total number of permanent positions.....	3,479	3,567	3,620
Full-time equivalent of all other positions.....	96	110	110
Average number of all employees.....	3,502	3,535	3,613
Average GS grade.....	8.1	8.1	8.1
Average GS salary.....	\$8,439	\$8,772	\$8,816
Average salary of ungraded positions.....	\$7,257	\$7,544	\$7,575

Proposed for separate transmittal:

OPERATION AND MAINTENANCE

Program and Financing (in thousands of dollars)

Identification code 10-60-0664-1-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
7. Central Valley project, California.....		3,300	
32. Missouri River Basin project.....		420	
10 Total program costs, funded obligations.....		3,720	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		3,720	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		3,720	
72 Obligated balance, start of year.....			370
74 Obligated balance, end of year.....		-370	
90 Expenditures.....		3,350	370

Under existing legislation, 1967.—These funds would be used for increased purchase power and wheeling requirements resulting from increased sales and increased pumping loads accompanied by a decrease in capacity sales

GENERAL ADMINISTRATIVE EXPENSES

For necessary expenses of general administration and related functions in the offices of the Commissioner of Reclamation and in the regional offices of the Bureau of Reclamation, **[\$11,300,000]** \$11,356,000, to be derived from the reclamation fund and to be nonreimbursable pursuant to the Act of April 19, 1945 (43 U.S.C. 377): *Provided*, That no part of any other appropriation in this Act shall be available for activities or functions budgeted for the current fiscal year as general administrative expenses. (*Public Works Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 10-60-0665-0-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Departmental and Denver offices.....	5,099	5,092	5,130
2. Regional offices.....	5,816	6,132	6,226
Total program costs, funded.....	10,915	11,224	11,356
Change in selected resources ¹	30	-44	
10 Total obligations.....	10,945	11,180	11,356
Financing:			
25 Unobligated balance lapsing.....	71		
New obligational authority.....	11,016	11,180	11,356
New obligational authority:			
40 Reclamation fund, special fund.....	10,775	11,300	11,356
41 Transferred to "Salaries and expenses, Office of the Secretary," pursuant to Reorganization Plan No. 3 of 1950 (64 Stat. 1262), 31 U.S.C. 581c and Secretarial Order No. 2894, dated Feb. 17, 1966.....		-387	
42 Transferred from "Operation and maintenance", Bureau of Reclamation (80 Stat. 156).....	241		
43 Appropriation (adjusted).....	11,016	10,913	11,356
44 Proposed supplemental for civilian pay act increases.....		267	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	10,945	11,180	11,356
72 Obligated balance, start of year.....	637	401	421
74 Obligated balance, end of year.....	-401	-421	-477
77 Adjustments in expired accounts.....	-19		
90 Expenditures excluding pay increase supplemental.....	11,162	10,903	11,290
91 Expenditures from civilian pay act supplemental.....		257	10

¹ Selected resources as of June 30 are as follows:

	1965	1966 adjustments	1966	1967	1968
Prepayments and advances.....	1		3		
Unpaid undelivered orders.....	163	-19	172	131	131
Total selected resources.....	164	-19	175	131	131

This appropriation finances the general administrative and technical direction of the Reclamation program as performed by the departmental, Denver, regional, and other offices in the seven regions. Administrative costs incurred for the direct benefit of specific projects or activities are covered under other appropriations. The Denver and regional offices charge projects or activities for direct beneficial services.

WATER AND POWER DEVELOPMENT—Con.

BUREAU OF RECLAMATION—Continued

General and special funds—Continued

GENERAL ADMINISTRATIVE EXPENSES—continued

Object Classification (in thousands of dollars)

Identification code 10-60-0665-0-1-401	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	8,462	8,680	8,935
11.3 Positions other than permanent.....	30	28	30
11.5 Other personnel compensation.....	53	47	47
Total personnel compensation.....	8,545	8,755	9,012
12.0 Personnel benefits.....	670	694	714
21.0 Travel and transportation of persons.....	448	428	428
22.0 Transportation of things.....	47	42	42
23.0 Rent, communications, and utilities.....	346	328	321
24.0 Printing and reproduction.....	276	284	250
25.1 Other services.....	170	187	171
25.2 Services of other agencies.....	136	127	116
26.0 Supplies and materials.....	244	242	213
31.0 Equipment.....	61	91	87
32.0 Lands and structures.....	1		
42.0 Insurance claims and indemnities.....	1	2	2
99.0 Total obligations.....	10,945	11,180	11,356

Personnel Summary

Total number of permanent positions.....	860	844	844
Full-time equivalent of other positions.....	5	4	4
Average number of all employees.....	837	821	822
Average GS grade.....	8.1	8.1	8.1
Average GS salary.....	\$8,439	\$8,772	\$8,816
Average salary of ungraded positions.....	\$7,257	\$7,544	\$7,575

LOAN PROGRAM

For loans to irrigation districts and other public agencies for construction of distribution systems on authorized Federal reclamation projects, and for loans and grants to non-Federal agencies for construction of projects, as authorized by the Acts of July 4, 1955, as amended (43 U.S.C. 421a-421d), and August 6, 1956 (43 U.S.C. 422a-422k), as amended [(71 Stat. 48)], including expenses necessary for carrying out the program, [\$12,995,000] \$15,000,000, to remain available until expended: *Provided*, That any contract under the Act of July 4, 1955 (69 Stat. 244), as amended, not yet executed by the Secretary, which calls for the making of loans beyond the fiscal year in which the contract is entered into shall be made only on the same conditions as those prescribed in section 12 of the Act of August 4, 1939 (53 Stat. 1187, 1197). (*Public Works Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 10-60-0667-0-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Distribution systems.....	10,715	12,166	9,000
2. Small projects:			
Loans.....	7,227	8,343	8,254
Grants.....	95	122	
3. Administration.....	107	152	148
4. Adjustment in cost: Advance to Chief Engineer, Denver, Colo.....	2		
5. Undistributed reduction based on anticipated delays.....		-769	-1,274
Total program costs, funded.....	18,146	20,014	16,128
Change in selected resources ¹	-4,247	-6,953	-293
10 Total obligations.....	13,899	13,061	15,835

Financing:			
17 Recovery of prior obligations.....	-1,732		
21 Unobligated balance available, start of year.....	-973	-901	-835
24 Unobligated balance available, end of year.....	901	835	
New obligational authority.....	12,095	12,995	15,000
New obligational authority:			
40 Appropriation.....	13,495	12,995	15,000
41 Transferred to "Upper Colorado River Basin fund" (80 Stat. 148).....	-1,400		
43 Appropriation (adjusted).....	12,095	12,995	15,000
Relation of obligations to expenditures:			
10 Total obligations.....	13,899	13,061	15,835
70 Receipts and other offsets (items 11-17).....	-1,732		
71 Obligations affecting expenditures.....	12,167	13,061	15,835
72 Obligated balance, start of year.....	12,159	6,305	4,841
74 Obligated balance, end of year.....	-6,305	-4,841	-5,176
90 Expenditures.....	18,020	14,525	15,500

¹ Selected resources as of June 30 are as follows:

	1965	1966 adjust-ments	1966	1967	1968
Prepayment and advances.....	1,175		1,032	293	
Unpaid undelivered orders.....	12,051	-1,732	6,214		
Total selected resources.....	13,226	-1,732	7,246	293	

This appropriation from the general fund provides for loans to non-Federal organizations for construction and rehabilitation of distribution systems and for loans and grants to enable non-Federal organizations to construct small irrigation projects. Repayments of these loans will be deposited in the reclamation fund.

1. *Distribution systems.*—Loans are made to irrigation districts for construction of distribution systems on authorized Federal reclamation projects. Work will continue on one project in 1968.

2. *Small projects.*—Loans and grants of not more than \$6.5 million are made to non-Federal agencies for construction of small projects. Funds will be provided for two new loans in 1968 and work will continue on eight projects. One other loan will be financed with funds previously appropriated. Five projects are scheduled to be completed.

Object Classification (in thousands of dollars)

Identification code 10-60-0667-0-1-401	1966 actual	1967 est.	1968 est.
11.1 Personnel compensation: Permanent positions.....	182	195	229
12.0 Personnel benefits.....	15	15	18
21.0 Travel and transportation of persons.....	10	9	12
23.0 Rent, communications, and utilities.....	1	1	1
24.0 Printing and reproduction.....	1		1
25.1 Other services.....	15	24	16
26.0 Supplies and materials.....	1	2	1
31.0 Equipment.....	1	2	1
33.0 Investments and loans.....	13,673	12,813	15,556
99.0 Total obligations.....	13,899	13,061	15,835

Personnel Summary

Total number of permanent positions.....	16	16	19
Average number of all employees.....	18	18	21
Average GS grade.....	8.1	8.1	8.1
Average GS salary.....	\$8,439	\$8,772	\$8,816
Average salary of ungraded positions.....	\$7,257	\$7,544	\$7,575

EMERGENCY FUND

For an additional amount for the "Emergency fund", as authorized by the Act of June 26, 1948 (43 U.S.C. 502), to remain available until expended for the purposes specified in said Act, \$1,000,000, to be derived from the reclamation fund. (Public Works Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 10-60-5043-0-2-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Funds available for emergencies:			
(a) Michaud Flats project, Idaho	50		
(b) Truckee storage project, Nevada-California	12		
(c) Columbia Basin project, Washington	13		
(d) Missouri River Basin, Transmission division	112		
(e) Reserve for emergencies		1,034	493
2. Emergency repairs—Disaster relief	6,030	2,800	107
Total program costs, funded	6,217	3,834	600
Change in selected resources ¹	-231	-295	
10 Total obligations	5,986	3,539	600
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts for emergency flood damage repair (Office of Emergency Planning)			
	-4,495	-2,309	-100
21 Unobligated balance available, start of year	-3,036	-1,145	-500
23 Unobligated balance transferred to Upper Colorado River Basin fund (78 Stat. 690, Sec. 201)	400	415	
24 Unobligated balance available, end of year	1,145	500	
40 New obligational authority (appropriation)		1,000	

Relation of obligations to expenditures:	1966 actual	1967 est.	1968 est.
10 Total obligations	5,986	3,539	600
70 Receipts and other offsets (items 11-17)	-4,495	-2,309	-100
71 Obligations affecting expenditures	1,491	1,230	500
72 Obligated balance, start of year	372		46
Receivables in excess of obligations, start of year		-664	
74 Obligated balance, end of year		-46	-66
Receivables in excess of obligations, end of year	664		
90 Expenditures	2,527	520	480

¹ Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Unpaid undelivered orders	476	244		
Service facilities	51	51		
Total selected resources	527	295		

This fund is used to assure continuous operation of irrigation and power systems in the event of droughts, canal bank failures, generator failures, damage to transmission lines, or other emergencies.

These schedules also reflect Office of Emergency Planning directed nonreimbursable emergency repair work under provisions of Public Law 81-875. The Emergency fund was selected as the appropriation to account for all OEP directed disaster relief work. This work has been financed from available emergency funds, reimbursements from OEP, and by transfers from other appropriations of the Bureau of Reclamation under authority of section 201 of the 1965 Public Works Appropriation Act.

Object Classification (in thousands of dollars)

Identification code 10-60-5043-0-2-401	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions	793	334	4
11.3 Positions other than permanent	20	8	
11.5 Other personnel compensation	44	28	
Total personnel compensation	857	370	4
12.0 Personnel benefits	61	29	
21.0 Travel and transportation of persons	96	11	1
22.0 Transportation of things	25	12	
23.0 Rent, communications, and utilities	19	9	
24.0 Printing and reproduction	5	2	
25.1 Other services	607	127	2
25.2 Services of other agencies	4	1	
26.0 Supplies and materials	37	11	
31.0 Equipment	10	1	
32.0 Lands and structures	4,265	1,931	100
42.0 Insurance claims and indemnities	1	1	
92.0 Undistributed, funds available for emergencies		1,034	493
Subtotal	5,987	3,539	600
95.0 Quarters and subsistence charges	-1		
99.0 Total obligations	5,986	3,539	600

Personnel Summary

Total number of permanent positions	83	33	0
Full-time equivalent of other positions	4	2	0
Average number of all employees	98	36	0
Average GS grade	8.1	8.1	8.1
Average GS salary	\$8,439	\$8,772	\$8,816
Average salary of ungraded positions	\$7,257	\$7,544	\$7,575

RECREATIONAL AND FISH AND WILDLIFE FACILITIES

(The legislation for this appropriation is included in the language for the Upper Colorado River Storage Project)

Program and Financing (in thousands of dollars)

Identification code 10-60-0682-0-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Recreational facilities			
	3,014	2,798	2,350
2. Fish and wildlife facilities			
	799	3,282	1,900
Total program costs, funded	3,813	6,080	4,250
Change in selected resources ¹	764	-998	
10 Total obligations	4,577	5,082	4,250
Financing:			
21 Unobligated balance available, start of year	-2,875	-2,782	-1,500
24 Unobligated balance available, end of year	2,782	1,500	
40 New obligational authority (appropriation)	4,484	3,800	2,750
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	4,577	5,082	4,250
72 Obligated balance, start of year	2,449	3,156	2,538
74 Obligated balance, end of year	-3,156	-2,538	-2,488
90 Expenditures	3,871	5,700	4,300

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$2,329 thousand; 1966, \$3,093 thousand; 1967, \$2,095 thousand; 1968, \$2,095 thousand.

Under this appropriation the Secretary investigates, plans, constructs, operates, and maintains recreational and fish and wildlife facilities in connection with the

WATER AND POWER DEVELOPMENT—Con.

BUREAU OF RECLAMATION—Continued

General and special funds—Continued

RECREATIONAL AND FISH AND WILDLIFE FACILITIES—continued

development of the Colorado River Storage project and participating projects.

1. *Recreational facilities.*—The program continues essential work in progress in 1967 to develop public recreational facilities at reservoirs of the Colorado River Storage project. Work will continue at two reservoirs in 1968. Three reservoirs will be operated under interim management until such time as agreements can be made for their operation by other Federal, State, or local agencies.

2. *Fish and wildlife facilities.*—The program for 1968 continues the work in progress in 1967 to develop fish and wildlife facilities as part of the Colorado River Storage project. Work will be conducted at six sites in 1968, including two national fish hatcheries and a national wildlife refuge.

Object Classification (in thousands of dollars)

Identification code 10-60-0682-0-1-401	1966 actual	1967 est.	1968 est.
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	472	531	561
11.3 Positions other than permanent.....	31	33	44
11.5 Other personnel compensation.....	1	6	7
Total personnel compensation.....	504	570	612
12.0 Personnel benefits.....	34	40	46
21.0 Travel and transportation of persons.....	53	66	94
22.0 Transportation of things.....	12	11	15
23.0 Rent, communications, and utilities.....	24	24	34
24.0 Printing and reproduction.....	5	6	7
25.1 Other services.....	68	68	191
25.2 Services of other agencies.....	21	30	36
26.0 Supplies and materials.....	65	67	83
31.0 Equipment.....	25	24	29
32.0 Lands and structures.....	3,496	4,176	3,103
41.0 Grants, subsidies, and contributions.....	269		
42.0 Insurance claims and indemnities.....	1		
99.0 Total obligations.....	4,577	5,082	4,250

Obligations are distributed as follows:			
National Park Service.....	2,883	2,798	2,350
Bureau of Sport Fisheries and Wildlife.....	1,694	2,284	1,900

Personnel Summary

ALLOCATION ACCOUNTS	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....	47	59	63
Full-time equivalent of other positions.....	7	8	8
Average number of all employees.....	53	64	68
Average GS grade.....	8.3	8.2	8.3
Average GS salary.....	\$8,314	\$8,541	\$8,718

OTHER MISCELLANEOUS APPROPRIATIONS

(Permanent, indefinite, special funds unless otherwise indicated)

Program and Financing (in thousands of dollars)

Identification code 10-60-9999-0-2-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Colorado River Dam fund, Boulder Canyon project:			
(a) Payment of interest on advances from the Treasury.....	2,755	2,800	2,800

(b) Payments to States of Arizona and Nevada.....	600	600	600
2. Construction of operation and maintenance headquarters and facilities, irrigation projects.....	11		
3. Payments to Farmers' irrigation district (North Platte project, Nebraska-Wyoming).....	8	8	8
4. Payments to local units, Klamath Reclamation area.....		74	75
5. Refunds and returns.....	14	128	100
Total program costs, funded.....	3,388	3,610	3,583
Change in selected resources ¹	-11		
10 Total obligations.....	3,377	3,610	3,583
Financing:			
21 Unobligated balance available, start of year.....	-76	-68	-45
24 Unobligated balance available, end of year.....	68	45	50
New obligational authority (appropriation).....	3,369	3,587	3,588

New obligational authority is distributed as follows:			
"Colorado River Dam fund, Boulder Canyon project":			
Payment of interest on advances from the Treasury.....	2,755	2,800	2,800
Payments to States of Arizona and Nevada (definite special fund).....	600	600	600
"Operation, maintenance, and replacement of project works, North Platte project (Gering and Fort Laramie, Goshen and Pathfinder irrigation districts)".....	6	5	5
"Payments to Farmers' irrigation district (North Platte project, Nebraska-Wyoming)".....	8	8	8
"Payments to local units, Klamath Reclamation area".....		74	75
"Refunds and returns" (indefinite general fund).....		100	100
60 Appropriation.....	3,369	3,587	3,588

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	3,377	3,610	3,583
72 Obligated balance, start of year.....	11		
90 Expenditures.....	3,388	3,610	3,583

Expenditures are distributed as follows:			
"Colorado River Dam fund, Boulder Canyon project":			
Payment of interest on advances from the Treasury.....	2,755	2,800	2,800
Payments to States of Arizona and Nevada (definite special fund).....	600	600	600
"Construction of operation and maintenance headquarters and facilities, irrigation projects".....	11		
"Payments to Farmers' irrigation district (North Platte project, Nebraska-Wyoming)".....	8	8	8
"Payments to local units, Klamath Reclamation area".....		74	75
"Refunds and returns" (indefinite general fund).....	14	128	100

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$11 thousand; 1966, \$0; 1967, \$0; 1968, \$0.

1. *Colorado River Dam fund, Boulder Canyon project—*
 (a) *Payment of interest on advances from the Treasury.*—Interest is paid to the Treasury on moneys advanced for construction (43 U.S.C. 618a(b)).

(b) *Payments to States of Arizona and Nevada.*—Annual payments of \$300 thousand each in lieu of taxes are made to Arizona and Nevada, from operation of the Boulder Canyon project (43 U.S.C. 618a(c)).

2. *Construction of operation and maintenance headquarters and facilities, irrigation projects.*—No obligations are estimated in the current and budget year and no further appropriations under this title are contemplated.

3. *Payments to the Farmers' Irrigation District (North Platte project, Nebraska-Wyoming).*—Payments are made to the Farmers' Irrigation District on behalf of the Northport Irrigation District for water carriage (62 Stat. 273, as amended).

4. *Payments to local units, Klamath Reclamation area.*—Certain revenues collected from the leasing of Klamath project reserved Federal lands within the boundaries of certain national wildlife refuges shall be used:

(a) to credit or pay to the Tule Lake Irrigation District amounts already committed, and

(b) to make annual payments to the counties in which such refuges are located (78 Stat. 850).

5. *Refunds and returns.*—Overcollections are refunded and unapplied deposits are returned (64 Stat. 689).

Object Classification (in thousands of dollars)

Identification code 10-60-9999-0-2-401	1966 actual	1967 est.	1968 est.
25.1 Other services.....	8	8	8
41.0 Grants, subsidies, and contributions.....	600	674	675
43.0 Interest and dividends.....	2,755	2,800	2,800
44.0 Refunds.....	14	128	100
99.0 Total obligations.....	3,377	3,610	3,583

DISPOSAL OF COULEE DAM COMMUNITY

(Permanent, indefinite, special fund)

Program and Financing (in thousands of dollars)

Identification code 10-60-5100-0-2-401	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Expenses of disposal (costs—obligations) (object class 25.1).....	1		
Financing:			
21 Unobligated balance available, start of year.....	—22	—21	
23 Unobligated balance transferred to reclamation fund (71 Stat. 530).....		21	
24 Unobligated balance available, end of year.....	21		
New obligational authority			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1		
90 Expenditures.....	1		

This fund is derived from the sale of Federal property in or near the cities of Coulee Dam and Grand Coulee, Wash., and is available for certain purposes in connection with the disposal of the Federal interest in the communities.

The unobligated balance available at the start of 1967 is in excess of any amounts necessary for expenses of disposal and shall, therefore, be covered into the reclamation fund (71 Stat. 530).

SPECIAL FUNDS

Sums herein referred to as being derived from the reclamation fund, the Colorado River Dam fund, or the Colorado River development fund, are appropriated from the special funds in the Treasury created by the Act of June 17, 1902 (43 U.S.C. 391), the Act of

December 21, 1928 (43 U.S.C. 617a), and the Act of July 19, 1940 (43 U.S.C. 618a), respectively. Such sums shall be transferred, upon request of the Secretary, to be merged with and expended under the heads herein specified; and the unexpended balances of sums transferred for expenditure under the heads "Operation and Maintenance" and "General Administrative Expenses" shall revert and be credited to the special fund from which derived. (*Public Works Appropriation Act, 1967.*)

ADMINISTRATIVE PROVISIONS

Appropriations to the Bureau of Reclamation shall be available for purchase of not to exceed [forty-one] twenty-six passenger motor vehicles for replacement only; purchase of one aircraft for replacement only; payment of claims for damage to or loss of property, personal injury, or death arising out of activities of the Bureau of Reclamation; payment, except as otherwise provided for, of compensation and expense of persons on the rolls of the Bureau of Reclamation appointed as authorized by law to represent the United States in the negotiation and administration of interstate compacts without reimbursement or return under the reclamation laws; rewards for information or evidence concerning violations of law involving property under the jurisdiction of the Bureau of Reclamation; performance of the functions specified under the head "Operation and Maintenance Administration", Bureau of Reclamation, in the Interior Department Appropriation Act, 1945; preparation and dissemination of useful information including recordings, photographs, and photographic prints; and studies of recreational uses of reservoir areas, and investigation and recovery of archeological and paleontological remains in such areas in the same manner as provided for in the Act of August 21, 1935 (16 U.S.C. 461-467): *Provided*, That no part of any appropriation made herein shall be available pursuant to the Act of April 19, 1945 (43 U.S.C. 377), for expenses other than those incurred on behalf of specific reclamation projects except "General Administrative Expenses" and amounts provided for reconnaissance, basin surveys, and general engineering and research under the head "General Investigations".

Allotments to the Missouri River Basin project from the appropriation under the head "Construction and Rehabilitation" shall be available additionally for said project for those functions of the Bureau of Reclamation provided for under the head "General Investigations" (but this authorization shall not preclude use of the appropriation under said head within that area), and for the continuation of investigations by agencies of the Department on a general plan for the development of the Missouri River Basin. Such allotments may be expended through or in cooperation with State and other Federal agencies, and advances to such agencies are hereby authorized.

Sums appropriated herein which are expended in the performance of reimbursable functions of the Bureau of Reclamation shall be returnable to the extent and in the manner provided by law.

No part of any appropriation for the Bureau of Reclamation, contained in this Act or in any prior Act, which represents amounts earned under the terms of a contract but remaining unpaid, shall be obligated for any other purpose, regardless of when such amounts are to be paid: *Provided*, That the incurring of any obligation prohibited by this paragraph shall be deemed a violation of section 3679 of the Revised Statutes, as amended (31 U.S.C. 665).

No funds appropriated to the Bureau of Reclamation for operation and maintenance, except those derived from advances by water users, shall be used for the particular benefits of lands (a) within the boundaries of an irrigation district, (b) of any member of a water users' organization, or (c) of any individual when such district, organization, or individual is in arrears for more than twelve months in the payment of charges due under a contract entered into with the United States pursuant to laws administered by the Bureau of Reclamation.

Not to exceed \$225,000 may be expended from the appropriation "Construction and rehabilitation" for work by force account on any one project or Missouri River Basin unit and then only when such work is unsuitable for contract or no acceptable bid has been received and, other than otherwise provided in this paragraph or as may be necessary to meet local emergencies, not to exceed 12 per centum of the construction allotment for any project from the appropriation "Construction and rehabilitation" contained in this Act shall be available for construction work by force account: *Provided*, That this paragraph shall not apply to work performed under the Rehabilitation and Betterment Act of 1949 (63 Stat. 724).

[Any appropriations made heretofore or hereafter to the Bureau of Reclamation which are expended in connection with national disaster relief under Public Law 81-875 as administered by the Office of Emergency Planning shall be reimbursed in full by that Office to the account for which the funds were originally appropriated.] (*Public Works Appropriation Act, 1967.*)

WATER AND POWER DEVELOPMENT—Con.

BUREAU OF RECLAMATION—Continued

General and special funds—Continued

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations, as follows:
 Funds appropriated to the President: Office of Economic Opportunity.
 "Economic opportunity program."
 Defense—Civil: Corps of Engineers, "General investigations."
 Bureau of Indian Affairs, "Construction."
 State:
 "Development grants, economic assistance, AID."
 "Educational exchange trust funds."

RECLAMATION FUND, SPECIAL FUND

(Permanent, indefinite, special fund)

Amounts Available for Appropriation (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unappropriated balance brought forward.....	150,411	168,668	175,099
Receipts: Reclamation fund:			
Collections, Bureau of Reclamation.....	22,512	23,124	23,522
Collections, other agencies.....	60,318	62,526	63,504
Power revenues.....	77,808	71,152	73,847
Unobligated balance returned to unappropriated receipts.....	796		
Total available for appropriation.....	311,845	325,470	335,972
Deduct:			
Annual appropriations:			
"General investigations".....	12,847	13,473	13,058
"Construction and rehabilitation".....	90,000	95,000	100,000
"Operation and maintenance".....	29,547	29,416	37,333
"General administrative expenses".....	10,775	11,300	11,356
"Emergency fund".....		1,000	
Permanent appropriations:			
"Payments to Farmers' irrigation district (North Platte project, Nebraska-Wyoming)".....	8	8	8
"Payments to local units, Klamath Reclamation Area".....		74	75
"Refunds and returns".....		100	100
Total appropriations.....	143,177	150,371	161,930
Unappropriated balance, end of year.....	168,668	175,099	174,042

This fund is derived from repayments and other revenue from irrigation and power facilities, together with certain receipts from sales, leases, and rentals of Federal lands in the 17 Western States, and is available for expenditure pursuant to authorization contained in appropriation acts (43 U.S.C. 391).

COLORADO RIVER DAM FUND, ALL-AMERICAN CANAL

(Indefinite, special fund)

Amounts Available for Appropriation (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unappropriated balance brought forward.....	1		
Receipts.....	-1		
Unappropriated balance, end of year.....			

Current operations are financed by water users' advances and are included in the Yuma area projects under the Operation and maintenance account.

COLORADO RIVER DAM FUND, BOULDER CANYON PROJECT

(Permanent, indefinite, special fund)

Amount Available for Appropriation (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unappropriated balance brought forward.....	1,827	1,862	1,534
Gross receipts.....	8,702	9,000	9,200
Transferred to—			
Repayment of investment.....	-3,200	-3,300	-3,400
Colorado River development fund.....	-500	-500	-500
Net receipts.....	5,002	5,200	5,300
Unobligated balance returned to unappropriated receipts.....	17		
Total available for appropriation.....	6,846	7,062	6,834
Deduct:			
Annual appropriation: "Operation and maintenance".....	1,629	2,128	2,380
Permanent appropriations:			
"Colorado River Dam fund, Boulder Canyon project, payments to States of Arizona and Nevada".....	600	600	600
"Colorado River Dam fund, Boulder Canyon project, payment of interest on advances from Treasury".....	2,755	2,800	2,800
Total appropriations.....	4,984	5,528	5,780
Unappropriated balance, end of year.....	1,862	1,534	1,054

Revenue from Boulder Canyon project operations is placed in this fund. The fund is available for annual appropriation for payment of expense of operation and maintenance of the project. It is available without further appropriation for payment of interest on amounts advanced from Treasury, for annual payments of \$300 thousand each to Arizona and Nevada and for repayment of advances from Treasury for construction or other purposes. (43 U.S.C. 617a).

COLORADO RIVER DEVELOPMENT FUND

(Permanent, indefinite, special fund)

Amounts Available for Appropriation (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unappropriated balance brought forward.....	16	16	16
Receipts.....	500	500	500
Total available for appropriation.....	516	516	516
Deduct annual appropriation for "General investigations".....	500	500	500
Unappropriated balance, end of year.....	16	16	16

This fund is derived from revenue of the Boulder Canyon project, and is available for appropriation for General investigations (43 U.S.C. 618a).

Public enterprise funds:

CONTINUING FUND FOR EMERGENCY EXPENSES, FORT PECK PROJECT

Program and Financing (in thousands of dollars)

Identification code 10-60-4451-0-3-401	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
Operation and maintenance program:			
(a) Generation and transmission of power.....	967	1,176	1,016
(b) Administrative and general expense.....	89	116	119
Total operating costs, funded.....	1,056	1,292	1,135
Capital outlay, funded:			
Construction work in progress.....	61	126	90
Total program costs, funded.....	1,117	1,418	1,225
Change in selected resources ¹	12	-28	
10 Total obligations.....	1,129	1,390	1,225
Financing:			
11 Receipts and reimbursements from:			
Administrative budget accounts:			
Sale of electric energy and other income.....	-5,430	-3,011	-2,988
21.98 Unobligated balance available, start of year.....	-836	-717	-858
24.98 Unobligated balance available, end of year.....	717	858	858
27 Capital transfer to general fund.....	4,420	1,480	1,763
40 New obligational authority (appropriation).....			
Relation of obligations to expenditures:			
10 Total obligations.....	1,129	1,390	1,225
70 Receipts and other offsets (lines 11-17).....	-5,430	-3,011	-2,988
71 Obligations affecting expenditures.....	-4,301	-1,621	-1,763
72.98 Receivables in excess of obligations, start of year.....	-421	-306	-358
74.98 Receivables in excess of obligations, end of year.....	306	358	358
90 Expenditures.....	-4,416	-1,569	-1,763
Cash transactions:			
93 Gross expenditures.....	1,166	1,443	1,225
94 Applicable receipts.....	-5,582	-3,012	-2,988

¹ Balances of selected resources are identified on the statement of financial condition.

This fund defrays the expense of operating the power-generation and transmission facilities of the Fort Peck project, Corps of Engineers—Civil, and emergency expenses to insure continuous operation (16 U.S.C. 833).

Budget program.—Decrease in funded program costs in 1968 from 1967 is due primarily to the completion of penstock rehabilitation, and extraordinary maintenance and replacement work. This reduction is partially offset by increased cost of operation of Fort Peck powerplant and replacement of generator coolers.

Financing.—The operation of the Fort Peck project power and transmission facilities is financed by this fund. The capital outlays for transmission facilities by advances from the appropriation Construction and Rehabilitation have been completed.

Operating results.—Net income is estimated at \$1,318 thousand for 1968, an increase over the 1967 estimates. Earnings in excess of current operating needs are retained so as to maintain a continuing emergency fund of \$500 thousand. The balance is paid into the Treasury as miscellaneous receipts toward amortizing with interest that part of the Government investment allocated to power generation and transmission. Such payments totaled \$4.4 million in 1966 and are estimated at \$1.5 million in 1967 and \$1.8 million in 1968.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue:			
Sale of electricity and other revenue.....	5,430	3,011	2,988
Expense.....	1,056	1,292	1,135
Net operating income, funded.....	4,374	1,719	1,853
Other revenue and expense, net, nonfunded.....	-82	-532	-535
Net income for the year.....	4,292	1,187	1,318
Retained earnings, beginning of year.....	16,494	20,786	21,973
Retained earnings, end of year.....	20,786	21,973	23,291

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Cash:				
With Treasury.....	415	411	500	500
Advances from "Construction and rehabilitation" appropriation ¹	13	1		
Deposit funds ²	475	352	345	345
Accounts receivable, net.....	46	39	46	46
Selected assets: ³				
Supplies.....	66	71	71	71
Deferred charges.....	13	13	13	13
Fixed assets, net.....	16,166	16,902	16,846	16,751
Total assets.....	17,194	17,789	17,821	17,726
Liabilities:				
Accounts payable and accrued liabilities.....	82	38	12	12
Deferred credits.....	10	19	20	20
Total liabilities.....	92	57	32	32
Government equity:				
Interest-bearing capital:				
Start of year.....	2,401	608	-3,054	-4,184
Advanced from "Construction and Rehabilitation".....	-14			
Donated assets.....	189	407		
Repayment of investment to Treasury.....	-2,362	-4,420	-1,480	-1,763
Net interest accrued due United States ⁴	394	350	350	350
End of year.....	608	-3,054	-4,184	-5,597
Retained earnings.....	16,494	20,787	21,973	23,291
Total Government equity.....	17,102	17,732	17,789	17,694

¹ Carried as Treasury cash under the Construction and Rehabilitation appropriation.

² The Fort Peck project and the Missouri River Basin project interchange power in their marketing operations. Rather than exchange funds for settlement on the balance of the interchange, the revenues of each project are covered into deposit funds pending distribution to the appropriate fund or receipt account.

³ The changes in these items are reflected on the program and financing schedule.

⁴ The method used to compute the interest payment due the United States is 3% of the balance to be repaid at the end of the previous year of the interest-bearing allocation to commercial electric plant. This allocation is based on the cost of project works constructed by the Bureau of Reclamation and Corps of Engineers—Civil.

WATER AND POWER DEVELOPMENT—Con.

BUREAU OF RECLAMATION—Continued

Public enterprise funds—Continued

CONTINUING FUND FOR EMERGENCY EXPENSES, FORT PECK PROJECT—continued

Analysis of Government Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Unpaid undelivered orders ¹	22	28		
Unobligated balance.....	836	717	858	858
Invested capital and earnings.....	16,244	16,987	16,931	16,836
Total Government equity.....	17,102	17,732	17,789	17,694

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 10-60-4451-0-3-401	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	313	336	345
11.5 Other personnel compensation.....	5	5	5
Total personnel compensation.....	318	341	350
12.0 Personnel benefits.....	26	28	28
21.0 Travel and transportation of persons.....	25	26	26
22.0 Transportation of things.....	2	2	2
23.0 Rent, communications, and utilities.....	9	14	14
24.0 Printing and reproduction.....	1	1	1
25.1 Other services.....	86	76	72
25.2 Services of other agencies.....	568	736	566
26.0 Supplies and materials.....	58	94	76
31.0 Equipment.....	23	72	90
32.0 Lands and structures.....	14		
Subtotal.....	1,130	1,390	1,225

Program and Financing (in thousands of dollars)

Identification code 10-60-4081-0-3-401	Costs to this appropriation					Analysis of the 1968 financing			Construction financing required to complete
	Total estimate	To June 30, 1965	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1968	
Program by activities:									
Capital outlay, funded:									
1. Advance planning.....	3,111	501	752	583	726	10	7	723	542
2. Colorado River storage project:									
(a) Curecanti unit, Colorado.....	97,300	39,275	15,776	12,988	6,097	225	128	6,000	23,036
(b) Glen Canyon unit, Arizona-Utah.....	247,875	226,862	12,793	2,273	1,333	999	899	1,233	3,715
(c) Transmission division.....	151,274	89,359	16,782	6,477	5,932	231	106	5,807	32,618
3. Participating projects:									
(a) Bostwick Park project, Colorado.....	5,490	35	289	475	1,703	62	59	1,700	2,929
(b) Central Utah project, Bonneville unit, Utah.....	314,108	4,981	1,126	3,923	10,216	4,185	2,269	8,300	291,593
(c) Lyman project, Wyoming-Utah.....	12,412	1,084	256	2,461	2,920	374	254	2,800	5,437
(d) San Juan-Chama project, Colorado-New Mexico.....	87,660	5,432	8,999	13,879	12,895	732	699	12,862	45,756
4. Drainage and minor construction.....	140,811	100,638	8,062	3,525	1,606	1,340	730	996	26,250
5. Adjustment in cost—prior year balance advances to Chief Engineer and centralized project activities.....		-32	-16	48					
6. Undistributed reduction based on anticipated delays and savings.....				-2,830	-3,511			-3,511	6,341
7. Undistributed reduction in program costs reflected in undelivered orders.....				-2,000		2,000	2,000		
Total capital outlay.....	1,060,041	468,135	64,819	41,802	39,917	10,158	7,151	36,910	438,217

95.0 Quarters and subsistence charges.....	-1		
99.0 Total obligations.....	1,129	1,390	1,225

Personnel Summary

Total number of permanent positions.....	40	42	42
Average number of all employees.....	41	42	41
Average GS grade.....	8.1	8.1	8.1
Average GS salary.....	\$8,439	\$8,772	\$8,816
Average salary of ungraded positions.....	\$7,257	\$7,544	\$7,575

UPPER COLORADO RIVER STORAGE PROJECT

For the Upper Colorado River Storage Project, as authorized by the Act of April 11, 1956 (43 U.S.C. 620d), to remain available until expended, **[\$50,198,000]** **\$39,660,000**, of which **[\$46,398,000]** **\$36,910,000** shall be available for the "Upper Colorado River Basin Fund" authorized by section 5 of said Act of April 11, 1956, and **[\$3,800,000]** **\$2,750,000** shall be available for construction, operation and maintenance of recreational and fish and wildlife facilities authorized by section 8 thereof, and may be expended by bureaus of the Department through or in cooperation with State or other Federal agencies, and advances to such Federal agencies are hereby authorized: *Provided*, That no part of the funds herein appropriated shall be available for construction or operation of facilities to prevent waters of Lake Powell from entering any national monument: *Provided further*, That \$148,000 of the funds herein appropriated for the Upper Colorado River Basin Fund shall be available for operation of the Page, Arizona, Accommodation School, and to be nonreimbursable and nonreturnable. (Public Works Appropriation Act, 1967.)

Appropriations made for the Upper Colorado River storage project include amounts for the Upper Colorado River Basin fund which are reimbursable, except for costs allocated to nonreimbursable purposes, and for the recreational and fish and wildlife facilities, which are not reimbursable under the terms of the law.

Emergency expenditures:			
8.	Fontenelle Dam repairs, Seedskadee.....	1,204	80
9.	Transmission division, spacer replacements.....	400	
Total emergency expenditures.....		1,604	80
Operating costs, funded:			
10.	Colorado River storage project.....	2,987	6,405
11.	Participating projects.....	34	60
12.	Quality of water studies ¹		78
Subtotal, operation and maintenance.....		3,021	6,543
13.	Interest expense, payments to Treasury.....	5,766	11,758
Total operating costs.....		8,787	18,301
Total program costs, funded.....		73,606	58,298
Change in selected resources ²		-15,850	444
Adjustment in selected resources.....		283	
10	Total obligations.....	58,039	58,742
Financing:			
Receipts and reimbursements from:			
11	Administrative budget accounts: Sale of electric energy and water.....	-529	-900
14	Non-Federal sources:		
	Sale of electric energy and water.....	-8,988	-17,419
	Sale of property (increase in capital).....	-75	-10
	Funds advanced by water users.....	-33	-30
	Nonoperating revenue.....	-5	
17	Recovery of prior year obligations.....	-283	
Unobligated balance available start of year:			
21.40	Appropriation.....	-3,420	-3,411
21.98	Fund balance.....	-839	-664
22	Unobligated balance transferred from— "Emergency fund" (78 Stat. 690).....	-400	-415
Unobligated balance available, end of year:			
24.40	Appropriation.....	447	3,411
24.98	Fund balance.....	973	540
27	Capital transfer to general fund.....	25	52
New obligational authority.....		44,912	36,910
New obligational authority:			
40	Appropriation.....	43,528	36,910
41	Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531 and 80 Stat. 674).....	-16	
42	Transferred from "Loan program" (80 Stat. 148).....	1,400	
43	Appropriation (adjusted).....	44,912	36,910
Relation of obligations to expenditures:			
10	Total obligations.....	58,039	58,742
70	Receipts and other offsets (items 11-17).....	-9,913	-18,349
71	Obligations affecting expenditures.....	48,126	40,393
72.40	Obligated balance, start of year: Appropriation.....	18,790	6,162
72.98	Receivables in excess of obligations, start of year: Fund balance.....	-683	-1,000
74.40	Obligated balance, end of year: Appropriation.....	-6,502	-6,960
74.98	Receivables in excess of obligations, end of year: Fund balance.....	884	1,000
90	Expenditures.....	60,615	39,595
Cash transactions:			
93	Gross expenditures.....	69,874	57,958
94	Applicable receipts.....	-9,259	-18,363

¹ This activity, properly a nonreimbursable operating expense, has previously been included under Advance planning.

² Balances of selected resources are identified on the statement of financial condition.

The fund defrays the cost of advance planning, construction, operation, and maintenance of the Colorado River storage project and participating projects, a comprehensive basinwide development which will make possible the control and utilization of the water resources of the Upper Colorado River Basin. The storage project will regulate and conserve the flows of the Colorado River and its major tributaries through holdover storage in

large reservoirs, permitting increased consumptive use of water in the upper basin as well as the production of hydroelectric power. Excess revenue from the sale of power will be applied to repayment of costs allocated to irrigation which are beyond the ability of the water users to repay. The participating projects consist of power, irrigation, and municipal and industrial water supply developments.

WATER AND POWER DEVELOPMENT—Con.

BUREAU OF RECLAMATION—Continued

Public enterprise funds—Continued

UPPER COLORADO RIVER STORAGE PROJECT—continued

Construction costs of the storage project and participating projects are financed through appropriations advanced to the fund. Project revenue will be credited to the fund and without further appropriation will be available to cover costs of operation, maintenance, replacements of, and emergency expenditures for, all facilities of the project and with certain limitations, of the participating projects. Revenue in excess of these costs will be utilized to repay project costs allocated to power, municipal and industrial water supply, and irrigation.

Budget program—1. *Advance planning*.—Funds for this activity in 1968 will provide for the continuation of studies on the Central Utah, Fruitland-Mesa and Savery-Pot Hook participating projects.

2. *Colorado River storage project*.—Construction will be underway on two units and on the Transmission division.

3. *Participating projects*.—Work will continue in 1968 on four participating projects.

4. *Drainage and minor construction*.—This activity will fund work in 1968 on eight participating projects and one unit of the Colorado River storage project which have been substantially completed, but which require additional funds for miscellaneous finishing activities and drainage construction. Of the above, construction is scheduled to be completed on the Navajo unit of the storage project and on the Florida participating project.

Operation and maintenance program.—The Bureau of Reclamation operates and maintains four units of the Colorado River storage project and the power generation and transmission facilities with revenues from the sale of

energy and water. The Emery County participating project is operated and maintained with funds advanced by the water users and power operations of the Seedskadee participating project will be financed from operating revenues.

Emergency expenditures.—The program for 1967 includes \$1,204 thousand for repairs to Fontenelle Dam, Seedskadee project and \$400 thousand for the replacement of spacers on the Glen Canyon-Pinnacle Peak transmission line. The 1968 program provides for completion of the emergency repairs to Fontenelle Dam.

Financing.—The 1968 programs for advance planning and construction of the storage and participating projects will be financed by appropriations to the fund. The operation and maintenance program in 1968 will be financed from project revenues and by funds advanced by the water users, and the emergency expenditure program will be financed from project revenues.

Operating results and financial condition.—Budget expenditures will decrease to \$40 million in 1968 from \$45 million in 1967.

The total equity of the Government in the fund is expected to reach \$737 million by the end of 1968.

The increases in estimated net operating income in 1967 and 1968 arise almost entirely from increasing revenues partially offset by increases in operating expenses and in interest on the investment payable to the U.S. Treasury.

Sales of kilowatt-hours of energy are as follows:

	Kilowatt-hours of energy (millions)
1966 (actual).....	1,693
1967 (estimate).....	2,700
1968 (estimate).....	2,700

The following workload table summarizes the construction program goals and accomplishments:

PROGRAM WORKLOAD SUMMARY
[Dollars in millions—acres and kilowatts in thousands]

	Estimated total project cost	Estimated transfers to/from (-) other proj- ects or funds, net	Total esti- mate of costs to this appro- priation	Program accomplished through 1967			1968 program goals			
				Power, kilowatts installed capacity	Irrigation		Power, kilowatts installed capacity	Irrigation		M & I water, acre-feet annual supply
					New acres	Supple- mental acres		New acres	Supple- mental acres	
Completed June 30, 1966 (1 unit of the Colorado River storage project).....	65.6	----	65.6	108.0	----	----	----	----	----	
Total completed or inactive.....	65.6	----	65.6	108.0	----	----	----	----	----	
Upper Colorado River Basin: Construction: Continued:										
Colorado River storage project:										
Curecanti unit, Colorado.....	98.0	-0.7	97.3	60.0	----	----	----	----	----	
Glen Canyon unit, Arizona-Utah.....	250.0	-2.2	247.8	900.0	----	----	----	----	----	
Transmission division, various.....	151.4	-0.1	151.3	----	----	----	----	----	----	
Participating projects:										
Bostwick Park, Colorado.....	5.7	-0.2	5.5	----	----	----	----	----	----	
Central Utah, Bonneville unit, Utah.....	314.6	-0.5	314.1	----	----	----	----	----	----	
Lyman, Wyoming-Utah.....	12.5	-0.1	12.4	----	----	----	----	----	----	
San Juan-Chama, Colorado-New Mexico.....	89.0	-1.3	87.7	----	----	----	----	----	----	
Drainage and minor construction (7 partici- pating projects).....	90.7	-0.6	90.1	----	10.7	58.5	1.6	10.0	----	
Total continued (3 units of the Colorado River storage project and 11 participating projects).....	1,011.9	-5.7	1,006.2	960.0	10.7	58.5	1.6	10.0	----	
Completed:										
Colorado River storage project: Navajo unit, drainage and minor construc- tion, New Mexico-Colorado.....	38.1	0.1	38.2	----	----	----	----	----	----	

Participating projects:

Florida, drainage and minor construction, Colorado.....	11.1	-----	11.1	-----	5.8	13.7	---	---	---	---
Total completed (1 unit of the Colorado storage project and 1 participating project).....	49.2	0.1	49.3	-----	5.8	13.7	---	---	---	---
Total construction (4 units of the Colorado River storage project and 12 participating projects).....	1,061.1	-5.6	1,055.5	960.0	16.5	72.2	1.6	10.0	---	---
Grand total, Upper Colorado River Basin fund.....	1,126.7	-5.6	1,121.1	1,068.0	16.5	72.2	1.6	10.0	---	---

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenues and other receipts:			
Sale of electric energy and water.....	9,517	15,274	18,319
Funds advanced by water users.....	33	15	30
Appropriated funds, operation and maintenance.....	214	148	-----
Total revenues and other receipts.....	9,764	15,437	18,349
Expense:			
Operating expense, funded.....	3,021	6,012	6,543
Interest, Treasury.....	11,641	11,427	12,157
Interest charged to construction.....	-4,477	-2,296	-1,705
Total expense.....	10,185	15,143	16,996
Net income or loss for the year.....	-421	294	1,353
Nonoperating income, proceeds from lease of grazing lands.....	5	-----	-----
Analysis of retained earnings:			
Retained earnings or deficit, start of year.....	311	-130	-1,446
Payment of earnings.....	-25	-1,610	-131
Retained earnings or deficit, end of year.....	-130	-1,446	-224

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	22,365	7,038	9,237	6,501
Accounts receivable, net.....	1,053	1,423	1,406	1,391
Selected assets: ¹				
Service facilities, net.....	10,971	3,470	4,435	4,968
Supplies.....	472	619	543	464
Deferred charges.....	770	1,218	1,067	1,063
Fixed assets, net.....	563,757	637,820	682,895	723,826
Advance planning.....	8,592	2,778	3,200	3,976
Total assets.....	607,980	654,366	702,783	742,189
Liabilities:				
Current:				
Accounts payable.....	9,322	5,110	4,563	5,352
Deferred credits ¹	-----	1,037	-----	-----
Total liabilities.....	9,322	6,147	4,563	5,352
Government equity:				
Interest-bearing capital:				
Start of year.....	537,638	598,347	648,348	699,666
Appropriations (available).....	55,792	45,312	46,793	36,910
Operating revenues applied to emergency expenditures (capitalized).....	-----	-----	1,604	80
Less applied O & M appropriations.....	-3,232	-183	-148	-----
Sale of property (increase in capital).....	53	75	10	-----

Donated assets:				
Fixed assets.....	2,406	5,470	118	206
Advance planning.....	827	732	-----	-----
Service facilities.....	-----	372	-----	-----
Transfers to other projects:				
Fixed assets.....	-1,245	-7,469	-323	-201
Advance planning.....	-1	-26	-----	-----
Service facilities.....	-240	-157	-----	-----
Net interest accrued due				
United States.....	1,067	1,398	968	-1,306
Interest on investment (capitalized)	5,282	4,477	2,296	1,705
End of year.....	598,347	648,348	699,666	737,061
Retained earnings or deficit.....	311	-130	-1,446	-224
Total Government equity.....	598,658	648,219	698,220	736,837

Analysis of Government equity (in thousands of dollars)

Unpaid undelivered orders ¹	9,837	1,931	2,005	2,000
Unobligated balance.....	4,259	1,419	4,075	540
Invested capital and earnings.....	584,562	644,869	692,140	734,297
Total Government equity.....	598,658	648,219	698,220	736,837

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 10-60-4081-0-3-401	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	11,558	10,328	9,911
11.3 Positions other than permanent.....	176	210	213
11.5 Other personnel compensation.....	565	441	461
Total personnel compensation.....	12,299	10,979	10,585
12.0 Personnel benefits.....	931	826	793
13.0 Benefits for former personnel.....	-----	17	8
21.0 Travel and transportation of persons.....	578	500	484
22.0 Transportation of things.....	314	356	338
23.0 Rent, communications, and utilities.....	386	445	512
24.0 Printing and reproduction.....	65	56	58
25.1 Other services.....	1,144	1,259	806
25.2 Services of other agencies.....	324	182	161
26.0 Supplies and materials.....	1,117	2,132	2,042
31.0 Equipment.....	635	486	637
32.0 Lands and structures.....	34,516	34,018	30,765
41.0 Grants, subsidies, and contributions.....	163	148	-----
42.0 Insurance claims and indemnities.....	17	67	4
43.0 Interest and dividends.....	5,766	8,163	11,758
Subtotal.....	58,255	59,634	58,951
95.0 Quarters and subsistence charges.....	-216	-204	-209
99.0 Total obligations.....	58,039	59,430	58,742

WATER AND POWER DEVELOPMENT—Con.

BUREAU OF RECLAMATION—Continued

Public enterprise funds—Continued

UPPER COLORADO RIVER STORAGE PROJECT—continued

Personnel Summary

	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....	1,380	1,258	1,240
Full-time equivalent of other positions.....	29	35	35
Average number of all employees.....	1,446	1,250	1,201
Average GS grade.....	8.1	8.1	8.1
Average GS salary.....	\$8,439	\$8,772	\$8,816
Average salary of ungraded positions.....	\$7,257	\$7,544	\$7,575

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 10-60-3906-0-4-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. General investigations.....	203	93	56
2. Construction and rehabilitation.....	2,969	3,309	1,930
3. Operation and maintenance.....	254	384	302
4. General administrative expenses.....	47	52	52
5. Loan program.....	6	3	1
6. Emergency fund.....	11		
7. Fort Peck continuing fund.....	13		
8. Upper Colorado River Basin fund.....	401	158	409
9. Reclamation working fund, Parker-Davis project.....	18		
10. Consolidated working fund, Agency for International Development.....		2,908	3,552
Total program costs, funded.....	3,922	6,907	6,302
Change in selected resources ¹	-11		
10 Total obligations.....	3,911	6,907	6,302
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-2,750	-6,469	-5,648
14 Non-Federal sources ²	-1,161	-438	-654
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	3,911	6,907	6,302
70 Receipts and other offsets (items 11-17).....	-3,911	-6,907	-6,302
71 Obligations affecting expenditures.....			
72 Obligated balance, start of year.....	17		
90 Expenditures.....	17		

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$11 thousand; 1966, \$0; 1967, \$0; 1968, \$0.

² Proceeds from non-Federal sources are utilized in accordance with the following authorizations: 5 U.S.C. 5515 pertaining to jury duty; 40 U.S.C. 481(c), pertaining to property sales; 43 U.S.C. 395, pertaining to contributions for reclamation work, and 43 U.S.C. 620-620o pertaining to work authorized for the Upper Colorado River storage project and participating projects.

Object Classification (in thousands of dollars)

Identification code 10-60-3906-0-4-401	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,129	2,327	2,810
11.5 Other personnel compensation.....	12	211	314
Total personnel compensation.....	1,141	2,538	3,124

12.0 Personnel benefits.....	86	180	220
21.0 Travel and transportation of persons.....	104	390	391
22.0 Transportation of things.....	7	308	295
23.0 Rent, communications, and utilities.....	119	34	26
24.0 Printing and reproduction.....	37	39	33
25.1 Other services.....	1,415	1,587	714
25.2 Services of other agencies.....	247	995	538
26.0 Supplies and materials.....	114	137	106
31.0 Equipment.....	234	196	186
32.0 Lands and structures.....	257	202	361
41.0 Grants, subsidies, and contributions.....	150	301	308
99.0 Total obligations.....	3,911	6,907	6,302

Personnel Summary

Total number of permanent positions.....	91	228	224
Average number of all employees.....	123	212	241
Average GS grade.....	8.1	8.1	8.1
Average GS salary.....	\$8,439	\$8,772	\$8,816
Average FC grade.....	5.0	5.3	5.4
Average FC salary.....	\$13,980	\$13,337	\$13,393
Average salary of ungraded positions.....	\$7,257	\$7,544	\$7,575

BONNEVILLE POWER ADMINISTRATION

General and special funds:

CONSTRUCTION

For construction and acquisition of transmission lines, substations, and appurtenant facilities, as authorized by law, and purchase of three aircraft, of which two shall be for replacement only, \$109,000,-000] \$120,000,000, to remain available until expended: *Provided*, That the Bonneville Power Administration shall not supply power directly, or indirectly through any preference customer, to any phosphorous electric furnace plant in southern Idaho, Utah, or Wyoming. (16 U.S.C. 832-832l; Executive Order 8526; 43 U.S.C. 593-A; 16 U.S.C. 825s; 59 Stat. 10, 21-22; 62 Stat. 382; 43 U.S.C. 389, 485h; Public Works Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 10-64-0326-0-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct program:			
1. Construction in progress.....	69,243	97,658	94,956
2. New construction.....	24,226	23,923	35,490
3. General plant.....	2,159	2,550	7,460
4. Undistributed reduction based on anticipated delays.....		-15,165	-15,700
Total direct program.....	95,628	108,966	122,206
Reimbursable program:			
5. Operation and maintenance.....	1,877	1,953	2,015
6. Other accounts.....	654	665	685
7. Trust fund accounts.....	139	110	65
Total reimbursable program.....	2,670	2,728	2,765
10 Total obligation.....	98,298	111,694	124,971
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-2,531	-2,618	-2,700
13 Trust fund accounts.....	-139	-110	-65
21 Unobligated balance available, start of year.....	-258	-2,405	-2,200
24 Unobligated balance available, end of year.....	2,405	2,200	
New obligational authority.....	97,775	108,761	120,006
New obligational authority:			
40 Appropriation.....	97,777	109,000	120,006
41 Transferred to:			
"Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531, 80 Stat. 674).....	-2	-180	

"Salaries and expenses, Office of the Secretary," pursuant to Reorganization Plan No. 3 of 1950 (64 Stat. 1262), 31 U.S.C. 581c and Secretarial Order No. 2894, dated Feb. 17, 1966.....			
		-59	
43	Appropriation (adjusted).....	97,775	108,761
	Relation of obligations to expenditures:		
10	Total obligations.....	98,298	111,694
70	Receipts and other offsets (items 11-17)....	-2,670	-2,728
71	Obligations affecting expenditures.....	95,628	108,966
72	Obligated balance, start of year.....	83,950	125,403
74	Obligated balance, end of year.....	-125,403	-134,327
90	Expenditures.....	54,175	100,042
			120,006
			124,971
			-2,765
			134,327
			-149,033
			107,500

The Administration is responsible for the marketing of electric power produced at 30 Federal hydroelectric generating plants in service or under construction, and wheels and exchanges power for certain non-Federal utilities in the Pacific Northwest.

A schedule of Federal generation through 1976 of plants in operation or expected to be under construction in 1968 follows:

	First generation (fiscal year)	Installed capacity (kilowatts, nameplate rating)
Projects in operation.....		6,758,150
Projects under construction:		
Foster.....	1968	20,000
John Day.....	1968	2,160,000
Lower Monumental.....	1970	405,000
Little Goose.....	1970	405,000
Grand Coulee (pumping plant additions).....	1971	97,000
The Dalles (additions).....	1971	624,000
Lower Granite.....	1972	405,000
Chief Joseph (additions).....	1973	704,000
Dworshak.....	1972	400,000
Lost Creek.....	1973	49,000

Libby.....	1974	420,000
Grand Coulee (third powerhouse).....	1974	1,800,000
Total.....		14,247,150

The transmission facilities program also will enable the Administration to wheel and exchange power over the Federal grid from the non-Federal Boundary, Wells, Mossyrock, and Rocky Reach dams. The estimated amounts of peak generating capacity on the Federal system are as follows (in thousands of kilowatts):

	July 1, 1967	July 1, 1976
Federal projects.....	7,896	16,213
Power wheeled and exchanged for non-Federal utilities.....	3,693	5,673
Total.....	11,589	21,886

1. *Construction in progress.*—Includes amounts requested in 1968 to carry forward work on transmission facilities started in prior years. Funds appropriated in 1966 are available for planning an extra-high-voltage transmission line from western Montana to southern Idaho if a wheeling agreement with non-Federal utilities cannot be reached. No specific estimate for 1968 construction of the transmission line is included in this budget pending final determinations as required by 1967 appropriation action.

2. *New construction.*—Includes amounts needed in 1968 to start construction of new transmission and substation capacity to carry to load centers the power production of generating installations scheduled to be in operation by June 1974 and to meet service requirements of power customers.

3. *General plant.*—Provision is made for acquisition of items such as tools and electronic data processing, office, shop, laboratory, transportation, and portable communications equipment used in the construction and operation of the Federal power system. The 1968 budget includes funds for purchase of a large-capacity, general-purpose digital computer to replace an existing computer configuration.

Program and Financing (in thousands of dollars)

PROGRAM BY ACTIVITIES	Costs to this appropriation					Analysis of 1968 financing			
	Total estimate 30, 1965	To June actual 1965	1966 estimate	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1968	Appropriation required to complete
Direct program:									
1. Construction in progress.....	348,677	18,195	57,483	80,667	60,043	87,655	63,866	36,254	68,423
2. New construction:									
1966.....	111,864		4,097	24,402	14,984	13,292	10,646	12,338	57,735
1967.....	75,934			7,688	18,020	16,235	29,414	31,199	20,812
1968.....	204,090				8,000		27,490	35,490	168,600
3. General plant.....	12,169		1,240	2,550	5,295	3,119	3,084	5,260	
4. Undistributed reduction based on anticipated delays:									
1967.....				-13,664	13,664	-1,501		15,165	
1968.....					-15,700			-15,700	15,700
Total direct program costs, funded.....	752,734	18,195	62,820	101,643	104,306	118,800	134,500	120,006	331,270
Change in selected resources ¹			32,808	7,323	17,900				
Total direct obligations.....			95,628	108,966	122,206				
Reimbursable program:									
5. Operation and maintenance.....			1,877	1,953	2,015				
6. Other accounts.....			654	665	685				
7. Trust fund accounts.....			139	110	65				
Total reimbursable program (costs—obligations).....			2,670	2,728	2,765				
Total obligations.....			98,298	111,694	124,971				
¹ Selected resources as of June 30 are as follows:						1965	1966	1967	1968
Stores.....						4,215	5,681	6,300	7,200
Unpaid undelivered orders.....						72,154	103,271	110,000	127,000
Deferred items.....						100	325	300	300
Total selected resources.....						76,469	109,277	116,600	134,500

WATER AND POWER DEVELOPMENT—Con.

BONNEVILLE POWER ADMINISTRATION—Continued

General and special funds—Continued

CONSTRUCTION—continued

Object Classification (in thousands of dollars)

Identification code 10-64-0326-0-1-401	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions	11,655	13,064	13,097
11.3 Positions other than permanent	1,689	2,240	2,240
11.4 Special personal service payments	65	51	20
11.5 Other personnel compensation	630	870	680
Total personnel compensation	14,039	16,225	16,037
12.0 Personnel benefits	937	1,225	1,270
21.0 Travel and transportation of persons	1,520	1,927	2,350
22.0 Transportation of things	821	850	895
23.0 Rent, communications, and utilities	363	335	370
24.0 Printing and reproduction	13	10	10
25.1 Other services	2,190	3,090	2,720
26.0 Supplies and materials	42,725	35,250	24,174
31.0 Equipment	18,055	21,000	36,620
32.0 Lands and structures	17,630	31,782	40,525
42.0 Insurance claims and indemnities	5		
99.0 Total obligations	98,298	111,694	124,971

Personnel Summary

Total number of permanent positions	1,538	1,603	1,625
Full-time equivalent of other positions	271	312	312
Average number of all employees	1,641	1,776	1,781
Average GS grade	8.6	8.7	8.8
Average GS salary	\$8,959	\$9,390	\$9,575
Average salary of ungraded positions	\$8,455	\$8,702	\$8,702

OPERATION AND MAINTENANCE

For necessary expenses of operation and maintenance of the Bonneville transmission system and of marketing electric power and energy, **[\$17,010,000]** \$19,000,000. (16 U.S.C. 832-832l; Executive Order 8526; 43 U.S.C. 593-A; 16 U.S.C. 825s; 59 Stat. 10, 21-22; 62 Stat. 382; 43 U.S.C. 389, 485h; Public Works Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 10-64-0328-0-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. System operation and maintenance	13,733	14,463	16,105
2. Purchase of energy and wheeling charges	275	400	800
3. Power contracts and rates	508	555	555
4. General administration	1,433	1,540	1,540
Total program costs, funded	15,949	16,958	19,000
Change in selected resources ¹	132		
10 Total obligations	16,081	16,958	19,000
Financing:			
25 Unobligated balance lapsing	80		
New obligational authority	16,161	16,958	19,000
New obligational authority:			
40 Appropriation	16,161	17,010	19,000
41 Transferred to:			
"Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674)		-13	

"Salaries and expenses, Office of the Secretary," pursuant to Reorganization Plan No. 3 of 1950 (64 Stat. 1262), 31 U.S.C. 581c and Secretarial Order No. 2894, dated Feb. 17, 1966

43 Appropriation (adjusted)	16,161	16,958	19,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	16,081	16,958	19,000
72 Obligated balance, start of year	245	377	377
74 Obligated balance, end of year	-377	-377	-377
90 Expenditures	15,949	16,958	19,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$245 thousand; 1966, \$377 thousand; 1967, \$377 thousand; 1968, \$377 thousand.

This program provides for the operation and maintenance of the Administration's high-voltage electric grid system, and for commercial and administrative expenses in marketing wholesale electric power from Federal dams, and in wheeling power from non-Federal generating facilities in the Pacific Northwest and over interregional tie lines.

1. *System operation and maintenance.*—This activity consists of the scheduling and dispatching of power; the operation of substations; the maintenance of transmission lines, substations, and other facilities; power requirements and marketing studies; planning and integration of power resources; and system engineering.

Transmission facilities of the Administration are expanded as increased generating capacity becomes available. The system will be operated and maintained at a level which will insure safe operation and provide a reliable grade of service to customers.

The following table shows the rising trend of several of the more important indexes of the operation and maintenance activity:

	1966 actual	1967 estimate	1968 estimate
Transmission plant in service (millions) ¹	\$585	\$635	\$709
Transmission lines (circuit miles) ²	9,599	10,043	10,571
Number of substations ²	271	282	292
Transformer capacity (kilovolt-amperes) ²	18,293,312	21,135,562	23,634,729
Energy sales (millions of kilowatt-hours)	39,700	³ 42,800	³ 47,300
Points of delivery ²	483	489	493
Wheeling and exchange obligation for non-Federal utilities (kilowatts)	2,743,000	3,693,000	4,917,000
Federal generation peaking capacity (kilowatts)	7,804,000	7,896,000	8,540,000

¹ Average over year. ² End of year. ³ Average water year.

3. *Power contracts and rates.*—This activity provides for the negotiation of power sales and wheeling contracts, the billing and servicing of these contracts, the review of resale rates, the development of service plans, and the establishment of wholesale rate schedules. Receipts which are deposited in the Treasury amounted to \$94.6 million in 1966, and are estimated at \$101.7 and \$113.3 million for 1967 and 1968, respectively.

Object Classification (in thousands of dollars)

Identification code 10-64-0328-0-1-401	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions	9,889	10,435	10,940
11.3 Positions other than permanent	327	365	365
11.4 Special personal service payments	66	110	85
11.5 Other personnel compensation	215	225	200
Total personnel compensation	10,497	11,135	11,590

12.0	Personnel benefits.....	862	985	1,020
21.0	Travel and transportation of persons.....	358	440	485
22.0	Transportation of things.....	127	135	135
23.0	Rent, communications, and utilities.....	475	425	460
24.0	Printing and reproduction.....	5	5	5
25.1	Other services.....	869	990	2,335
25.2	Services of other agencies.....	1,877	1,953	2,015
26.0	Supplies and materials.....	913	840	885
31.0	Equipment.....	2	10	30
32.0	Lands and structures.....	75	40	40
42.0	Insurance claims and indemnities.....	21		
99.0	Total obligations.....	16,081	16,958	19,000

Personnel Summary

Total number of permanent positions.....	1,095	1,135	1,182
Full-time equivalent of other positions.....	52	50	50
Average number of all employees.....	1,101	1,130	1,184
Average GS grade.....	8.6	8.7	8.8
Average GS salary.....	\$8,959	\$9,390	\$9,575
Average salary of ungraded positions.....	\$8,455	\$8,702	\$8,702

ADMINISTRATIVE PROVISIONS

Appropriations of the Bonneville Power Administration shall be available to carry out all the duties imposed upon the Administrator pursuant to law. Appropriations made herein to the Bonneville Power Administration shall be available in one fund, except that the appropriation herein made for operation and maintenance shall be available only for the service of the current fiscal year.

Other than as may be necessary to meet local emergencies, not to exceed 12 per centum of the appropriation for construction herein made for the Bonneville Power Administration shall be available for construction work by force account or on a hired-labor basis. (16 U.S.C. 832-832l; Executive Order 8526; 43 U.S.C. 593-A; 16 U.S.C. 825s; 59 Stat. 10, 21-22; 62 Stat. 382; 43 U.S.C. 389, 485h; Public Works Appropriation Act, 1967.)

CONTINUING FUND FOR EMERGENCY EXPENSES, BONNEVILLE POWER PROJECT, OREGON

(Permanent, indefinite fund)

Program and Financing (in thousands of dollars)

Identification code 10-64-5652-0-2-401	1966 actual	1967 est.	1968 est.
Program by activities:			
Emergency expenses (program costs, funded).....	45		
Change in selected resources ¹	-30		
10 Total obligations (object class 32.0).....	15		
Financing:			
21 Unobligated balance available, start of year.....	-515	-500	-500
24 Unobligated balance available, end of year.....	500	500	500
40 New obligational authority (appropriation).....			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	15		
72 Obligated balance, start of year.....	81		
74 Obligated balance, end of year.....			
90 Expenditures.....	96		

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$30 thousand; 1966, \$0; 1967, \$0; 1968, \$0.

A continuing fund of \$500 thousand, maintained from power receipts, is used to defray expenses incurred under emergency conditions and to insure continuous operation

of the Bonneville Power Administration transmission system (16 U.S.C. 832).

Public enterprise funds:

Proposed for separate transmittal:

BONNEVILLE POWER ADMINISTRATION FUND

Program and Financing (in thousands of dollars)

Identification code 10-64-4990-1-3-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Interest expense, Bonneville Power Administration.....		13,334	16,516
2. Interest expense, Corps of Engineers projects.....		20,705	20,961
3. Reimbursement for operation and maintenance, Corps of Engineers.....		7,265	7,010
4. Payment to Reclamation fund.....		17,600	22,400
10 Total obligations.....		58,904	66,887
Financing:			
14 Receipts and reimbursements from: Non-Federal sources.....		-101,735	-113,275
40 New obligational authority (appropriation).....		-42,831	-46,388
Relation of obligations to expenditures:			
10 Total obligations.....		58,904	66,887
70 Receipts and other offsets (items 11-17).....		-101,735	-113,275
71 Obligations affecting expenditures.....		-42,831	-46,388
90 Expenditures.....		-42,831	-46,388
Cash transactions:			
93 Gross expenditures.....		58,904	66,887
94 Applicable receipts.....		-101,735	-113,275

Under proposed legislation, 1967 and 1968.—It is proposed to establish a Bonneville Power Administration revolving fund which will reflect the net cost of the power marketing program. Receipts in excess of expenditures will be deposited in the Treasury. The account will be budgeted on a net expenditure basis. Receipts are estimated to be \$101,735 thousand in 1967 and \$113,275 thousand in 1968.

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 10-64-3999-0-4-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Consolidated administrative services.....	608	568	596
2. Miscellaneous services to other accounts.....	905	1,282	904
10 Total program (costs, funded—obligations).....	1,513	1,850	1,500
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-1,441	-1,790	-1,455
14 Non-Federal sources (40 U.S.C. 481(c)).....	-72	-60	-45
New obligational authority.....			

WATER AND POWER DEVELOPMENT—Con.

BONNEVILLE POWER ADMINISTRATION—Continued

Intragovernmental funds—Continued

ADVANCES AND REIMBURSEMENTS—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 10-64-3999-0-4-401	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
10 Total obligations.....	1,513	1,850	1,500
70 Receipts and other offsets (items 11-17)....	-1,513	-1,850	-1,500
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	666	620	620
11.3 Positions other than permanent.....	16	50	50
11.5 Other personnel compensation.....	4	10	10
Total personnel compensation.....	686	680	680
12.0 Personnel benefits.....	46	55	65
21.0 Travel and transportation of persons.....	24	25	25
22.0 Transportation of things.....	1	7	10
23.0 Rent, communications, and utilities.....	80	90	75
24.0 Printing and reproduction.....		3	5
25.1 Other services.....	27	55	50
25.2 Services of other agencies.....	230	210	190
26.0 Supplies and materials.....	184	120	165
31.0 Equipment.....	115	600	45
32.0 Lands and structures.....	120	5	190
99.0 Total obligations.....	1,513	1,850	1,500

Personnel Summary

Total number of permanent positions.....	85	80	80
Full-time equivalent of other positions.....	3	8	8
Average number of all employees.....	83	83	83
Average GS grade.....	8.6	8.7	8.8
Average GS salary.....	\$8,959	\$9,390	\$9,575
Average salary of ungraded positions.....	\$8,455	\$8,702	\$8,702

SOUTHEASTERN POWER ADMINISTRATION

General and special funds:

OPERATION AND MAINTENANCE

For necessary expenses of operation and maintenance of power transmission facilities and of marketing electric power and energy pursuant to the provisions of section 5 of the Flood Control Act of 1944 (16 U.S.C. 825s), as applied to the southeastern power area, including purchase of one passenger motor vehicle for replacement only, \$1,000,000. (*Public Works Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 10-68-0573-0-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. System operation and maintenance.....	128	179	174
2. Purchase of energy and wheeling charges.....	3,063	3,375	3,420
3. Power contracts and rates.....	186	194	199
4. General administration.....	110	122	125
Total program costs, funded ¹	3,487	3,870	3,918
Change in selected resources ²	-4	-1	-3
10 Total obligations.....	3,483	3,869	3,915

Financing:			
14 Advances and reimbursements from non-Federal sources ³	-2,907	-2,869	-2,915
25 Unobligated balance lapsing.....	424		
40 New obligational authority (appropriation).....	1,000	1,000	1,000
Relation of obligations to expenditures:			
10 Total obligations.....	3,483	3,869	3,915
70 Receipts and other offsets (items 11-17)....	-2,907	-2,869	-2,915
71 Obligations affecting expenditures.....	576	1,000	1,000
72 Obligated balance, start of year.....	39	22	172
74 Obligated balance, end of year.....	-22	-172	-322
90 Expenditures.....	593	850	850

¹ Includes capital outlay as follows: 1966, \$1 thousand; 1967, \$9 thousand; 1968, \$9 thousand.

² Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Unpaid undelivered orders.....	3	1	3	3
Accrued annual leave.....	-46	-48	-51	-54
Total selected resources.....	-43	-47	-48	-51

³ Reimbursements from non-Federal sources result from sale of power and are applied against charges for purchase of energy and wheeling by customers of the Administration (77 Stat. 1578).

The Administration markets power generated at Corps of Engineers, Civil, hydroelectric generating plants in a 10-State area of the Southeast. Deliveries are made by means of transmission facilities owned by others. There are 14 projects now in operation. A schedule of generation of projects in operation or under construction follows:

Projects in operation.....	First generation (fiscal year)	Installed capacity (kilowatts-nameplate rating)
Projects under construction:		1,807,000
Millers Ferry.....	1969	75,000
J. Percy Priest.....	1969	28,000
Carters.....	1971	250,000
Cordell Hull.....	1971	100,000
West Point.....	1973	73,375
Laurel.....	1974	61,000
Jones Bluff.....	1973	68,000
Total.....		2,462,375

1. *System operation and maintenance.*—Provision is made for investigation of proposed water resources projects; scheduling and dispatching power generation; scheduling storage and release of water; administering contractual operation requirements; and determining methods of operating generating plants individually and in coordination with others to obtain maximum utilization of resources.

2. *Purchase of energy and wheeling charges.*—Provision is made for the payment of wheeling fees and for the purchase of firming energy in connection with disposal of power from the Kerr and Jim Woodruff projects under contracts with utility companies.

3. *Power contracts and rates.*—Provision is made for negotiation and administration of power contracts, collection of revenue, development of wholesale power rates, and determination of adequate provisions for the amortization of the power investment. Receipts which were deposited in the Treasury amounted to \$22,891,212 in 1966 and are estimated at \$26,200,000 for 1967 and 1968.

4. *General administration.*—Provision is made for the agency's executive management and supporting administrative services.

Object Classification (in thousands of dollars)			
Identification code 10-68-0573-0-1-401	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	348	375	381
11.3 Positions other than permanent.....	1	2	2
11.5 Other personnel compensation.....	1	3	3
Total personnel compensation.....	350	380	386
12.0 Personnel benefits.....	27	29	31
21.0 Travel and transportation of persons.....	13	13	13
23.0 Rent, communications, and utilities.....	8	11	11
24.0 Printing and reproduction.....	1	2	2
25.1 Other services.....	3,079	3,418	3,456
26.0 Supplies and materials.....	4	7	7
31.0 Equipment.....	1	9	9
99.0 Total obligations.....	3,483	3,869	3,915

Personnel Summary

Total number of permanent positions.....	40	41	41
Full-time equivalent of other positions.....	1	1	1
Average number of all employees.....	40	41	41
Average GS grade.....	8.3	8.3	8.4
Average GS salary.....	\$9,144	\$9,476	\$9,646
Average salary of ungraded positions.....	\$3,952	\$4,058	\$4,058

CONTINUING FUND

(Permanent, indefinite, special fund)

Program and Financing (in thousands of dollars)

Identification code 10-68-5653-0-2-401	1966 actual	1967 est.	1968 est.
Financing:			
21 Unobligated balance available, start of year.....	-50	-50	-50
24 Unobligated balance available, end of year.....	50	50	50
New obligational authority.....			

A continuing fund of \$50 thousand, maintained from receipts for the transmission and sale of electric power in the Southeastern area, is available to defray emergency expenses necessary to insure continuity of service (16 U.S.C. 825s-2).

Public enterprise funds:

Proposed for separate transmittal:

SOUTHEASTERN POWER ADMINISTRATION FUND

Program and Financing (in thousands of dollars)

Identification code 10-68-4990-1-3-401	1966 actual	1967 est.	1968 est.
Financing:			
14 Receipts and reimbursements from: Non-Federal sources.....		-26,200	-26,200
27 Capital transfers to general fund.....		25,200	25,200
40 New obligational authority (appropriation).....		-1,000	-1,000

Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....		-26,200	-26,200
71 Obligations affecting expenditures.....		-26,200	-26,200
90 Expenditures.....		-26,200	-26,200
Cash transactions:			
93 Gross expenditures.....			
94 Applicable receipts.....		-26,200	-26,200

Under proposed legislation, 1967 and 1968.—It is proposed to establish a Southeastern Power Administration revolving fund which will reflect the net cost of the power marketing program. Receipts in excess of expenditures would be deposited in the Treasury. The account will be budgeted on a net expenditure basis. Revenues are estimated to be \$26,200 thousand in 1967 and \$26,200 thousand in 1968.

SOUTHWESTERN POWER ADMINISTRATION

General and special funds:

CONSTRUCTION

For construction and acquisition of transmission lines, substations, and appurtenant facilities, and for administrative expenses connected therewith, in carrying out the provisions of section 5 of the Flood Control Act of 1944 (16 U.S.C. 825s), as applied to the southwestern power area, **[\$3,950,000]** \$5,105,000, to remain available until expended. (*Public Works Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 10-72-0274-0-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Construction in progress.....	5,202	2,694	3,020
2. New construction and additions.....		1,620	2,085
10 Total program costs, funded—obligations.....	5,202	4,314	5,105
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-62		
21 Unobligated balance available, start of year.....	-3,286	-364	
24 Unobligated balance available, end of year.....	364		
New obligational authority.....	2,218	3,950	5,105
New obligational authority:			
40 Appropriation.....	2,220	3,950	5,105
41 Transferred to "Operating expense, Public Buildings Service," General Services Administration (79 Stat. 531).....	-2		
43 Appropriation (adjusted).....	2,218	3,950	5,105
Relation of obligations to expenditures:			
10 Total obligations.....	5,202	4,314	5,105
70 Receipts and other offsets (items 11-17).....	-62		
71 Obligations affecting expenditures.....	5,140	4,314	5,105
72 Obligated balance, start of year.....	2,022	2,349	2,713
74 Obligated balance, end of year.....	-2,349	-2,713	-3,518
90 Expenditures.....	4,813	3,950	4,300

WATER AND POWER DEVELOPMENT—Continued

SOUTHWESTERN POWER ADMINISTRATION—Continued

General and special funds—Continued

CONSTRUCTION—continued

[In thousands of dollars]

Analysis of 1968 financing

PROGRAM BY ACTIVITIES	Costs to this appropriation					Analysis of 1968 financing			
	Total estimate	To June 30, 1965	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1968	Appropriation required to complete
1. Construction in progress.....	22,486	4,718	4,813	3,950	2,595	2,675	3,100	3,020	3,310
2. New construction and additions.....	13,160	-----	-----	-----	1,705	-----	380	2,085	11,075
Total program costs, funded.....	35,646	4,718	4,813	3,950	4,300	2,675	3,480	5,105	14,385
Change in selected resources ¹	-----	-----	389	364	805	-----	-----	-----	-----
Total obligations.....	-----	-----	5,202	4,314	5,105	-----	-----	-----	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$1,922 thousand; 1966, \$2,311 thousand; 1967, \$2,675 thousand; 1968, \$3,480 thousand.

1. *Construction in progress.*—Construction of facilities started in 1966 and 1967 will be completed during the budget year.

2. *New construction and additions.*—The 1968 construction program provides for preliminary construction and engineering; system planning, and comprehensive river basin planning; additional substation capacity; additional metering, relay and communications equipment; and general plant equipment.

The 1966 budget included funds for initiating construction of a line through central and southwestern Arkansas and southeastern Oklahoma. In place of this, pursuant to a congressional directive, negotiations are continuing with privately owned utilities for the wheeling of power to preference customers in southwestern Arkansas, northwestern Louisiana, and Oklahoma. Results of the negotiations will be reported to the Congress at an early date. If satisfactory contractual arrangements for wheeling cannot be obtained, consideration will be given to appropriations to initiate construction of a Federal transmission line and related facilities.

The Administration is responsible for the marketing of electric power produced at 22 Corps of Engineers—Civil hydroelectric generating plants in the Southwest. A schedule of Federal generation through 1973 of plants in operation and under construction in this area follows:

Project	First generation (fiscal year)	Installed capacity (kilowatts—nameplate rating)
Projects in operation.....	-----	1,355,000
Project additions: Narrows.....	1968	8,500
Projects under construction:		
Keystone.....	1968	70,000
Broken Bow.....	1970	100,000
DeGray.....	1971	68,000
Stockton.....	1971	45,200
Robert S. Kerr.....	1970	110,000
Ozark.....	1971	100,000
Kaysinger Bluff.....	1973	160,000
Webbers Falls.....	1973	60,000
Total.....	-----	2,076,700

Object Classification (in thousands of dollars)

Identification code 10-72-0274-0-1-401	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	419	435	395

11.3 Positions other than permanent.....	14	6	6
11.5 Other personnel compensation.....	6	10	9
Total personnel compensation.....	439	451	410
12.0 Personnel benefits.....	34	33	31
21.0 Travel and transportation of persons.....	91	120	139
22.0 Transportation of things.....	1	1	2
23.0 Rent, communications, and utilities.....	60	46	50
24.0 Printing and reproduction.....	5	7	10
25.1 Other services.....	213	137	145
26.0 Supplies and materials.....	137	145	155
31.0 Equipment.....	2,693	750	750
32.0 Lands and structures.....	1,529	2,624	3,413
99.0 Total obligations.....	5,202	4,314	5,105

Personnel Summary

Total number of permanent positions.....	51	47	43
Full-time equivalent of other positions.....	3	3	3
Average number of all employees.....	55	48	45
Average GS grade.....	8.5	8.5	8.5
Average GS salary.....	\$9,100	\$9,367	\$9,462
Average salary of ungraded positions.....	\$7,102	\$7,422	\$7,185

OPERATION AND MAINTENANCE

For necessary expenses of operation and maintenance of power transmission facilities and of marketing electric power and energy pursuant to the provisions of section 5 of the Flood Control Act of 1944 (16 U.S.C. 825s), as applied to the southwestern power area, including purchase of not to exceed [five] three passenger motor vehicles, for replacement only, [\$2,115,000] \$2,240,000. (Public Works Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 10-72-0277-0-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. System operation and maintenance.....	1,518	1,687	1,968
2. Power contracts and rates.....	167	174	154
3. General administration.....	592	720	621
Total program costs.....	2,277	2,581	2,743
Unfunded adjustments to total program costs: Depreciation included above.....	-452	-477	-507
Total program costs, funded.....	1,825	2,104	2,236
Change in selected resources ¹	-1	3	4
10 Total obligations (from program schedule).....	1,824	2,107	2,240

Financing:			
25 Unobligated balance lapsing.....	1		
New obligational authority.....	1,825	2,107	2,240
New obligational authority:			
40 Appropriation.....	1,825	2,115	2,240
41 Transferred to "Salaries and expenses, Office of the Secretary," pursuant to Reorganization Plan No. 3 of 1950 (64 Stat. 1262), 31 U.S.C. 581c and Secretarial Order No. 2894, dated Feb. 17, 1966.....		-8	
43 Appropriation (adjusted).....	1,825	2,107	2,240
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,824	2,107	2,240
72 Obligated balance, start of year.....	126	94	94
74 Obligated balance, end of year.....	-94	-94	-104
77 Adjustments in expired accounts.....	-2		
90 Expenditures.....	1,854	2,107	2,230

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$16 thousand; 1966, \$15 thousand; 1967, \$18 thousand; 1968, \$22 thousand.

Power developed at Corps of Engineers—Civil hydroelectric generating plants in four Southwestern States is marketed by the Administration through transmission facilities owned by others and through its own system. The Administration also contracts for the sale, purchase, and interchange of power with other systems.

1. *System operation and maintenance.*—The Administration operates and maintains a transmission system as follows (dollars in thousands):

	1966 actual	1967 estimate	1968 estimate
Transmission system in service.....	\$32,985	\$36,700	\$40,200
Transmission lines, miles.....	1,355	1,479	1,577
Number of substations.....	12	14	16

2. *Power contracts and rates.*—This includes (a) negotiation of power contracts, (b) billing and servicing contracts, (c) development of wholesale power rates, and (d) participation in determination of the cost of amortizing the Federal Government's investment in power facilities.

Receipts which are deposited in the Treasury amounted to \$16.8 million in 1966, and are estimated at \$19.0 million and \$21.0 million for 1967 and 1968, respectively.

Object Classification (in thousands of dollars)

Identification code 10-72-0277-0-1-401	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,393	1,619	1,710
11.3 Positions other than permanent.....	29	36	38
11.5 Other personnel compensation.....	15	18	18
Total personnel compensation.....	1,437	1,673	1,766
12.0 Personnel benefits.....	109	125	135
21.0 Travel and transportation of persons.....	121	118	120
22.0 Transportation of things.....	1	1	6
23.0 Rent, communications, and utilities.....	66	72	100
24.0 Printing and reproduction.....	3	3	6
25.1 Other services.....	54	50	68
26.0 Supplies and materials.....	21	15	32
31.0 Equipment.....	10	50	7
42.0 Insurance claims and indemnities.....	2		
99.0 Total obligations.....	1,824	2,107	2,240

Personnel Summary

Total number of permanent positions.....	167	188	201
Full-time equivalent of other positions.....	7	7	7
Average number of all employees.....	166	188	202
Average GS grade.....	8.5	8.5	8.5
Average GS salary.....	\$9,100	\$9,367	\$9,462
Average salary of ungraded positions.....	\$7,102	\$7,422	\$7,185

CONTINUING FUND

(Special fund)

Not to exceed **[\$3,700,000]** \$3,200,000 shall be available during the current fiscal year from the continuing fund for all costs in connection with the purchase of electric power and energy, and rentals for the use of transmission facilities. (*Public Works Appropriation Act, 1967.*)

Amounts Available for Appropriation (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unappropriated balance, start of year.....	6,572	21,590	2,890
Receipts.....	16,763	-15,000	4,000
Unobligated balance returned to unappropriated receipts.....	2,255		
Total available for appropriation.....	25,590	6,590	6,890
Appropriation.....	-4,000	-3,700	-3,200
Unappropriated balance, end of year.....	21,590	2,890	3,690

Program and Financing (in thousands of dollars)

Identification code 10-72-5649-0-2-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Purchase of energy and wheeling charges.....	6,808	9,066	9,589
2. Emergency.....	128		
Total program costs.....	6,936	9,066	9,589
Unfunded adjustments to total program costs.....	-5,137	-5,366	-6,389
10 Total program costs, funded—obligations.....	1,799	3,700	3,200
Financing:			
17 Recovery of prior year obligations.....	-53		
21 Unobligated balance, start of year.....	-300	-300	-300
24 Unobligated balance, end of year.....	300	300	300
25 Unobligated balance lapsing.....	2,254		
40 New obligational authority (appropriation).....	4,000	3,700	3,200
Relation of obligations to expenditures:			
10 Total obligations.....	1,799	3,700	3,200
70 Receipts and other offsets (items 11-17).....	-53		
71 Obligations affecting expenditures.....	1,745	3,700	3,200
72 Obligated balance, start of year.....	264	175	175
74 Obligated balance, end of year.....	-175	-175	-175
90 Expenditures.....	1,834	3,700	3,200

This fund, accumulated from power receipts, is available permanently for emergency expenses necessary to insure continuity of service. It is also available in such amounts as may be approved annually in appropriation acts to

WATER AND POWER DEVELOPMENT—Con.

SOUTHWESTERN POWER ADMINISTRATION—Continued

General and special funds—Continued

CONTINUING FUND—continued

(Special fund)—Continued

cover costs in connection with the purchase of electric power and rentals for use of facilities for transmission and distribution of power. Electric power is purchased from private utilities and generating and transmission cooperatives. Power is transmitted to customers through wheeling arrangements with private utilities, and through use of transmission capacity in facilities owned by the generating and transmission cooperatives (16 U.S.C. 825s-1).

Object Classification (in thousands of dollars)

Identification code 10-72-5649-0-2-401	1966 actual	1967 est.	1968 est.
11.3 Personnel compensation: Positions other than permanent.....	14		
12.0 Personnel benefits.....	1		
21.0 Travel and transportation of persons.....	8		
25.1 Other services.....	1,677	3,700	3,200
26.0 Supplies and materials.....	18		
32.0 Lands and structures.....	81		
99.0 Total obligations.....	1,799	3,700	3,200

Public enterprise funds:

Proposed for separate transmittal:

SOUTHWESTERN POWER ADMINISTRATION FUND

Program and Financing (in thousands of dollars)

Identification code 10-72-4990-1-3-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Interest on unamortized investment, Southwestern Power Administration.....		1,172	1,313
2. Interest on investment, Corps of Engineers.....		10,202	11,078
3. Payment to Treasury for operation and maintenance, Corps of Engineers.....		2,842	2,921
4. Purchase of energy, and wheeling charges.....			300
10 Total program costs, funded—obligations.....		14,216	15,612
Financing:			
14 Receipts and reimbursements from: Non-Federal sources.....		-18,816	-21,022
40 New obligational authority (appropriation).....		-4,600	-5,410
Relation of obligations to expenditures:			
10 Total obligations.....		14,216	15,612
70 Receipts and other offsets (items 11-17).....		-18,816	-21,022
71 Obligations affecting expenditures.....		-4,600	-5,410
90 Expenditures.....		-4,600	-5,410
Cash transactions:			
93 Gross expenditures.....		14,216	15,612
94 Applicable receipts.....		-18,816	-21,022

Under proposed legislation, 1967 and 1968.—It is proposed to establish a Southwestern Power Administration revolving fund which will reflect the net cost of the power marketing program. Receipts in excess of expenditures would be deposited in the Treasury. The account will be budgeted on a net expenditure basis. Revenues are estimated to be \$18,816 thousand in 1967 and \$21,022 thousand in 1968.

WATER POLLUTION CONTROL

OFFICE OF SALINE WATER

General and special funds:

SALARIES AND EXPENSES

For expenses necessary to carry out provisions of the Act of July 3, 1952, as amended (42 U.S.C. 1951-1958), authorizing studies of the conversion of saline water for beneficial consumptive uses, to remain available until expended, **[\$27,500,000]** **\$20,982,000**, of which not to exceed **[\$1,445,000]** **\$1,550,000**, shall be available for administration and coordination during the current fiscal year. (*Department of the Interior and Related Agencies Appropriation Act, 1967; additional authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code 10-76-0113-0-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Research and development:			
(a) Contracts and grants (non-Federal).....	11,320	18,445	22,432
(b) Federal laboratories.....	784	940	500
2. Administration and coordination.....	1,094	1,485	1,550
Total program costs, funded.....	13,198	20,870	24,482
Change in selected resources ¹	4,230	7,256	
10 Total obligations.....	17,428	28,126	24,482
Financing:			
17 Recovery of prior year obligations.....	-403		
21 Unobligated balance available, start of year.....	-1,182	-4,157	-3,500
24 Unobligated balance available, end of year.....	4,157	3,500	
New obligational authority.....	20,000	27,469	20,982
New obligational authority:			
40 Appropriation.....	20,000	27,500	20,982
41 Transferred to "Salaries and expenses, Office of the Secretary," pursuant to Reorganization Plan No. 3 of 1950 (64 Stat. 1262), 31 U.S.C. 581c and Secretarial Order No. 2894, dated Feb. 17, 1966.....		-31	
43 Appropriation (adjusted).....	20,000	27,469	20,982
Relation of obligations to expenditures:			
10 Total obligations.....	17,428	28,126	24,482
70 Receipts and other offsets (items 11-17).....	-403		
71 Obligations affecting expenditures.....	17,025	28,126	24,482
72 Obligated balance, start of year.....	11,860	16,605	32,424
74 Obligated balance, end of year.....	-16,605	-32,424	-35,890
90 Expenditures.....	12,280	12,307	21,016

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$8,917 thousand (1966 adjustments, - \$403 thousand); 1966, \$12,744 thousand; 1967, \$20,000 thousand; 1968, \$20,000 thousand.

This program finances basic research on and development of low-cost processes for converting saline water to fresh water in quality suitable for municipal, industrial, and agricultural use.

1. *Research and development.*—Both basic and applied research, engineering and development, and evaluation work are accomplished by means of contracts or grants to other Federal or non-Federal agencies, institutions, commercial organizations, and consultants.

2. *Administration and coordination.*—This activity provides for the necessary planning, supervision, and administration of the research, engineering and development contract and grant program funds.

Object Classification (in thousands of dollars)

Identification code 10-76-0113-0-1-401	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	972	1,265	1,299
11.3 Positions other than permanent.....	4	6	6
11.5 Other personnel compensation.....	18	22	18
Total personnel compensation.....	994	1,293	1,323
12.0 Personnel benefits.....	69	93	98
21.0 Travel and transportation of persons.....	63	105	115
22.0 Transportation of things.....	8	11	8
23.0 Rent, communications, and utilities.....	44	50	50
24.0 Printing and reproduction.....	232	85	85
25.1 Other services.....	9,639	16,399	15,726
25.2 Services of other agencies.....	4,250	4,950	4,537
26.0 Supplies and materials.....	23	20	20
31.0 Equipment.....	32	20	20
32.0 Lands and structures.....		2,100	
41.0 Grants, subsidies, and contributions.....	2,074	3,000	2,500
99.0 Total obligations.....	17,428	28,126	24,482

Personnel Summary

Total number of permanent positions.....	97	115	119
Full-time equivalent of other positions.....	1	2	2
Average number of all employees.....	90	112	113
Average GS grade.....	10.3	10.5	10.6
Average GS salary.....	\$11,615	\$12,044	\$12,448
Average salary of ungraded positions.....	\$6,032	\$6,032	\$6,032

OPERATION AND MAINTENANCE

For operation and maintenance of demonstration plants for the production of water suitable for agricultural, industrial, municipal, and other beneficial consumptive uses, as authorized by the Act of September 2, 1958, as amended, (42 U.S.C. 1958a-1958g), [\$2,-351,000] \$2,300,000, of which not to exceed [\$206,000] \$212,000 shall be available for administration. (*Department of the Interior and Related Agencies Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 10-76-0112-0-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Operation and maintenance.....	1,302	2,139	2,088
2. Administration.....	206	212	212
Total program costs.....	1,508	2,351	2,300
Change in selected resources ¹	516		
10 Total obligations.....	2,024	2,351	2,300
Financing:			
25 Unobligated balance lapsing.....	461		
40 New obligational authority (appropriation).....	2,485	2,351	2,300

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	2,024	2,351	2,300
72 Obligated balance, start of year.....	141	1,081	1,932
74 Obligated balance, end of year.....	-1,081	-1,932	-1,932
90 Expenditures.....	1,084	1,500	2,300

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$285 thousand (1966 adjustments, -\$37 thousand); 1966, \$764 thousand; 1967, \$764 thousand; 1968, \$764 thousand.

This appropriation provides for the practical application of research in the conversion of saline water to fresh water through operation and maintenance of demonstration plants. Funds received from the sale of product water will be returned directly to the U.S. Treasury.

1. *Operation and maintenance.*—This activity provides for the operation and maintenance and necessary plant modifications of four demonstration plants for the full year.

2. *Administration.*—This activity provides for the necessary planning, supervision, and administration of the demonstration plant program.

Object Classification (in thousands of dollars)

Identification code 10-76-0112-0-1-401	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	214	209	223
11.3 Positions other than permanent.....		1	1
11.5 Other personnel compensation.....	1		
Total personnel compensation.....	215	210	224
12.0 Personnel benefits.....	16	15	17
21.0 Travel and transportation of persons.....	6	5	3
22.0 Transportation of things.....		1	1
23.0 Rent, communications, and utilities.....	204	238	235
24.0 Printing and reproduction.....		8	8
25.1 Other services.....	1,580	1,267	1,207
25.2 Services of other agencies.....	3	5	3
26.0 Supplies and materials.....		1	1
31.0 Equipment.....		1	1
32.0 Lands and structures.....		600	600
99.0 Total obligations.....	2,024	2,351	2,300

Personnel Summary

Total number of permanent positions.....	19	17	18
Average number of all employees.....	18	17	17
Average GS grade.....	10.3	10.5	10.6
Average GS salary.....	\$11,615	\$12,044	\$12,448

CONSTRUCTION, OPERATION AND MAINTENANCE

Program and Financing (in thousands of dollars)

Identification code 10-76-0109-0-1-401	Cost to this appropriation				
	Total estimate	To June 30, 1965	1966 actual	1967 estimate	1968 estimate
Program by activities:					
Construction:					
Direct program.....	7,579	6,322	12	1,245	
Reimbursable program.....	750			750	
Total program costs, funded.....	8,329	6,322	12	1,995	
Change in selected resources ¹			1,973	-1,995	
10 Total obligations (object class 32.0).....			1,985		

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$25 thousand (1966 adjustments, -\$3 thousand); 1966, \$1,995 thousand; 1967, \$0; 1968, \$0.

WATER POLLUTION CONTROL—Continued

OFFICE OF SALINE WATER—Continued

General and special funds—Continued

CONSTRUCTION, OPERATION AND MAINTENANCE—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 10-76-0109-0-1-401	Cost to this appropriation				
	Total estimate	To June 30, 1965	1966 actual	1967 estimate	1968 estimate
Financing:					
11 Receipts and reimbursements from: Administrative budget accounts.....			-750		
17 Recovery of prior year obligations.....			-3		
21 Unobligated balance available, start of year.....			-895		
25 Unobligated balance lapsing.....			328		
50 New obligational authority (reappropriation).....			666		
Relation of obligations to expenditures:					
10 Total obligations.....			1,985		
70 Receipts and other offsets (items 11-17).....			-753		
71 Obligations affecting expenditures.....			1,232		
72 Obligated balance, start of year.....			589	2,193	1,000
74 Obligated balance, end of year.....			-2,193	-1,000	
77 Adjustments in expired accounts.....			-37		
90 Expenditures.....			-409	1,193	1,000

This appropriation provided for the construction of five demonstration plants. Four plants located at Freeport, Tex.; Webster, S. Dak.; Roswell, N. Mex., and the freezing process demonstration pilot plant located at Wrightsville Beach, N.C., have been completed. The fifth plant located at San Diego, Calif., was completed in 1962 and transferred to the Navy Department in 1964. Funds provided by appropriation and reimbursement will finance replacement of this plant which is scheduled to be completed in the last quarter of 1967.

Proposed for separate transmittal:

PARTICIPATION IN PROTOTYPE PLANT CONSTRUCTION, OPERATION, AND MAINTENANCE

Program and Financing (in thousands of dollars)

Identification code 10-76-0120-1-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Contribution to Metropolitan Water District (costs—obligations).....			8,000
Financing:			
40 New obligational authority (proposed supplemental appropriation).....			8,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			8,000
74 Obligated balance, end of year.....			-4,500
90 Expenditures.....			3,500

Under proposed legislation, 1968.—This appropriation provides 1968 funds for participation in the design, construction, and operation of a nuclear-powered dual purpose electric power generating and desalting plant being undertaken by the Metropolitan Water District of Southern California.

FEDERAL WATER POLLUTION CONTROL ADMINISTRATION

BUILDINGS AND FACILITIES

For construction, alteration, and equipment of facilities, including acquisition and development of sites, planning, architectural, and engineering services, and for measures to control acid mine drainage, **[\$4,624,000] \$1,920,000**, to remain available until expended **[: Provided, That such unexpended balances as the Secretary of Health, Education, and Welfare may determine to be available as of June 30, 1966, in the appropriation for "Buildings and facilities," Public Health Service, for water pollution control activities shall be merged with this appropriation]. (Department of Health, Education, and Welfare Appropriation Act, 1967.)**

Program and Financing (in thousands of dollars)

Identification code 10-59-1205-0-1-401	Costs to this appropriation					Analysis of 1968 financing			Appropriation required to complete
	Total estimate	To June 30, 1965	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1968	
Program by activities:									
1. Water pollution control and water quality standards laboratories.....	31,163	5,784	4,166	2,647	5,930	5,496	1,486	1,920	11,150
2. Field evaluations.....	6,570			1,300	3,070	5,270	2,200		
Total program costs, funded.....	37,733	5,784	4,166	3,947	9,000	10,766	3,686	1,920	11,150
Change in selected resources ¹				10,734	-7,048				
10 Total obligations.....			4,166	14,681	1,952				
Financing:									
16 Comparative transfer from other accounts:									
"Buildings and facilities," Public Health Service.....			-2,526						
"Water supply and water pollution control".....			-1,640						
21 Unobligated balance available, start of year.....					-32				
22 Unobligated balance transferred from "Buildings and facilities," Public Health Service.....				-8,433					
24 Unobligated balance available, end of year.....				32					
New obligational authority.....				6,280	1,920				

New obligational authority:			
40	Appropriation	4,624	1,920
50	Reappropriation (from Water Supply and Water Pollution Control, Federal Water Pollution Control Administration, Department of the Interior)	1,656	
Relation of obligations to expenditures:			
10	Total obligations	4,166	14,681
70	Receipts and other offsets (items 11-17)	-4,166	
71	Obligations affecting expenditures	14,681	1,952
72	Obligated balance, start of year		10,734
74	Obligated balance, end of year	-10,734	-3,686
90	Expenditures	3,947	9,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0; 1966, \$0; 1967, \$10,734 thousand; 1968, \$3,686 thousand.

1. *Water pollution control and water quality standards laboratories.*—Four water pollution control laboratories authorized in 1961 have been constructed and are now operational. Two water quality standards research laboratories were authorized in 1963. One of these, a fresh water research facility at Duluth, Minn., is expected to be completed in 1967. The 1968 request will provide for special and technical equipment and repairs and improvements in these facilities.

2. *Field evaluations.*—A demonstration program for abating and controlling acid drainage pollution from mines is in process. This pollution destroys fisheries and recreational values, makes water treatment more costly, and discourages new industry. By the end of 1967, all control measures will have been installed or placed under contract at a site near Elkins, W. Va. Several sites in Pennsylvania are under study. Also, several advanced waste treatment processes will be evaluated in the field on a pilot scale basis.

Object Classification (in thousands of dollars)

Identification code 10-59-1205-0-1-401	1966 actual	1967 est.	1968 est.
FEDERAL WATER POLLUTION CONTROL ADMINISTRATION			
22.0	Transportation of things	3	5
23.0	Rent, communications, and utilities	2	2
25.1	Other services	2	625
26.0	Supplies and materials	6	6
31.0	Equipment	124	1,975
32.0	Lands and structures	1,708	11,953
	Total, Water Pollution Control Administration	1,845	14,566
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
24.0	Printing and reproduction	4	
25.1	Other services	231	65
26.0	Supplies and materials	4	
32.0	Lands and structures	2,082	50
	Total, General Services Administration	2,321	115
99.0	Total obligations	4,166	14,681

WATER SUPPLY AND WATER POLLUTION CONTROL

For expenses necessary to carry out the Federal Water Pollution Control Act, as amended, and other related activities, including \$4,700,000 \$9,000,000 for grants to States and \$300,000 \$1,000,000 for grants to interstate agencies under section 7 of such Act, \$55,439,000: *Provided*, That the unobligated balance of funds appropriated under this head in the Department of Health, Education, and Welfare Appropriation Act, 1966, for constructing acid mine drainage control measures, shall remain available during the

current fiscal year and shall be transferred to the appropriation for "Buildings and facilities." \$101,114,000: *Provided*, That \$1,000,000 for grants to comprehensive basin planning agencies under section 3(c) of such Act and \$30,000,000 for grants under section 6 of such Act, shall remain available until expended. (Department of Health, Education, and Welfare Appropriation Act, 1967.)

Note.—Includes \$10 million for activities transferred in the estimate from "Construction grants for waste treatment works," Federal Water Pollution Control Administration. The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 10-59-1201-0-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Grants:			
(a)	Research and development	9,080	46,823
(b)	Training	3,210	3,543
(c)	State and interstate agency programs	4,810	5,000
(d)	Comprehensive basin planning		1,000
2. Direct operations:			
(a)	Comprehensive planning, management, and assistance	9,837	14,332
(b)	Research and development	5,270	9,706
(c)	Regulation and enforcement	2,866	3,730
(d)	Construction grants administration	1,387	1,861
(e)	Administration	3,374	4,116
	Total program costs, funded¹	39,835	89,111
	Change in selected resources ²	1,439	2,791
10	Total obligations	41,274	91,902
Financing:			
16	Comparative transfer to/from other accounts	778	-39,179
21	Unobligated balance available, start of year	-820	
25	Unobligated balance lapsing	3,852	2,360
	New obligational authority	45,084	55,083
New obligational authority:			
40	Appropriation	45,142	55,439
41	Transferred to—		
	"Operating expenses, Public Buildings Service, General Services Administration (79 Stat. 531)	-48	-295
	"Salaries and expenses, Office of the Solicitor" (64 Stat. 1262)		-116
	"Salaries and expenses, Office of the Surgeon General, Public Health Service," Department of Health, Education, and Welfare (42 U.S.C. 226)	-10	
42	Transferred from "Salaries and expenses, Office of Field Administration," Department of Health, Education, and Welfare (Reorganization Plan No. 2 of 1966.)		55
43	Appropriation (adjusted)	45,084	55,083

¹ Includes capital outlay as follows: 1966, \$1,812 thousand; 1967, \$877 thousand; 1968, \$509 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$1,977 thousand (1966 adjustments, -\$4 thousand); 1966, \$3,411 thousand; 1967, \$6,202 thousand; 1968, \$9,717 thousand.

WATER POLLUTION CONTROL—Continued

WATER SUPPLY AND WATER POLLUTION CONTROL—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 10-59-1201-0-1-401	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
10 Total obligations.....	41,274	91,902	101,114
70 Receipts and other offsets (items 11-17)....	778	-39,179	-----
71 Obligations affecting expenditures.....	42,052	52,723	101,114
72 Obligated balance, start of year.....	8,507	15,313	32,036
74 Obligated balance, end of year.....	-15,313	-32,036	-65,150
77 Adjustments in expired accounts.....	-254	-----	-----
90 Expenditures.....	34,991	36,000	68,000

1. *Grants*—(a) *Research and development*.—Grants and, to some extent, contracts are made to public and private agencies, institutions, and individuals for research and for field investigations and studies of an applied nature. Their purpose is to test and illustrate the applicability of research findings and newly developed techniques to problems of water pollution and particularly those related to combined sewer problems, advanced waste treatment, water purification, and joint treatment of municipal wastes and industrial waste pollution problems. Approximately 400 grants or contracts will be supported in 1968 as compared to 410 in 1967 and 312 in 1966.

(b) *Training*.—Grants are made to colleges, universities, and other institutions to expand training of manpower required in the field of water pollution control. Fellowships are also awarded to support individual scientists and engineers in water pollution control research. An estimated 165 grants and fellowships will be awarded as compared to 168 in 1967, and 178 in 1966.

(c) *State and interstate agency programs*.—Grants are made to States and interstate agencies for active participation in water pollution control programs.

(d) *Comprehensive basin planning*.—Grants will be provided to help finance the administrative expenses of agencies established and adequately represented by State, interstate, local, or international interests, to develop effective comprehensive water quality control and abatement plans for river basins.

2. *Direct operations*—(a) *Comprehensive planning, management, and assistance*.—This includes development and assistance in comprehensive river basin planning, development of water quality standards, comprehensive study of estuaries; technical assistance to other Federal agencies, States, and interstate agencies, local communities and industry; pollution surveillance; training; economic and manpower evaluation of water pollution control activities; and control of pollution from Federal installations. The funds provide for generally expanding or initiating activities in these areas.

(b) *Research and development*.—The 1968 increase will permit accelerating efforts in water pollution control laboratories, initiating field studies or demonstrations and providing for 150 to 200 contracts. It also provides for technical management for grants and contracts.

(c) *Regulation and enforcement*.—The estimate provides for enforcement activities when established water quality standards are violated.

(d) *Construction grants administration*.—(See entry under "Construction grants for waste treatment works.")

Object Classification (in thousands of dollars)

Identification code 10-59-1201-0-1-401	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	11,991	17,939	20,721
11.3 Positions other than permanent.....	436	462	580
11.5 Other personnel compensation.....	123	139	177
Total personnel compensation.....	12,550	18,540	21,478
12.0 Personnel benefits.....	1,495	1,468	1,939
21.0 Travel and transportation of persons.....	1,234	2,203	2,441
22.0 Transportation of things.....	244	374	493
23.0 Rent, communications, and utilities.....	865	1,353	2,215
24.0 Printing and reproduction.....	311	383	403
25.1 Other services.....	1,373	3,119	4,764
Research contracts.....	398	4,100	10,600
25.2 Services of other agencies.....	3,215	2,600	2,600
26.0 Supplies and materials.....	916	1,286	1,327
31.0 Equipment.....	1,546	1,764	1,373
32.0 Lands and structures.....	27	21	21
41.0 Grants, subsidies, and contributions.....	17,100	54,691	51,460
99.0 Total obligations.....	41,274	91,902	101,114

Personnel Summary

Total number of permanent positions.....	2,335	2,840	3,381
Full-time equivalent of other positions.....	81	85	90
Average number of all employees.....	1,594	1,970	2,270
Average GS grade.....	8.8	9.2	9.2
Average GS salary.....	\$8,828	\$9,503	\$9,577
Average salary of ungraded positions.....	\$6,181	\$5,811	\$5,892

CONSTRUCTION GRANTS FOR WASTE TREATMENT WORKS [AND SEWER OVERFLOW CONTROL]

For grants [and contracts] for construction of waste treatment works [construction, and for research and development under] pursuant to section [6] 8 of the Water Pollution Control Act, as amended, to remain available until expended, [\$173,000,000] \$203,000,000, of which [\$20,000,000] shall be for grants and contracts pursuant to section 6 of such Act, \$150,000,000 shall be for grants for construction of sewage treatment works pursuant to section 8 of such Act, and] \$3,000,000 shall be for grants for construction of sewage treatment works pursuant to section 212 of the Appalachian Regional Development Act of 1965 (Public Law 89-4). (Department of Health, Education, and Welfare Appropriation Act, 1967).

Note.—Excludes \$10 million for activities transferred in the estimates to "Water supply and water pollution control," Federal Water Pollution Control Administration.
The amounts shown in the estimates for 1966 and 1967 are shown in the schedules as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 10-59-1202-0-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Waste treatment works construction.....	118,079	133,856	195,000
2. Appalachian regional development.....	1,556	4,444	3,000
10 Total costs, funded—obligations (object class 41.0).....	119,635	138,300	198,000
Financing:			
16 Comparative transfer to other accounts.....	871	39,129	-----
21 Unobligated balance available, start of year.....	-31,639	-51,202	-44,999
24 Unobligated balance available, end of year.....	51,202	44,999	49,999
25 Unobligated balance lapsing.....	931	1,774	-----
40 New obligational authority (appropriation).....	141,000	173,000	203,000

Relation of obligations to expenditures:			
10 Total obligations.....	119,635	138,300	198,000
70 Receipts and other offsets.....	871	39,129	-----
71 Obligations affecting expenditures.....	120,506	177,429	198,000
72 Obligated balance, start of year.....	182,102	220,927	312,356
74 Obligated balance, end of year.....	-220,927	-312,356	-358,356
77 Adjustments in expired accounts.....	-202	-----	-----
90 Expenditures.....	81,479	86,000	152,000

Grants are made to State, municipal, intermunicipal, and interstate agencies to stimulate and assist in the construction of waste treatment facilities. In 1968, grants vary from 30% to 55% of the cost of a project.

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 10-59-3912-0-4-401			
	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Comprehensive planning, management, and assistance.....	376	360	360
2. Research and development.....	40	40	40
10 Total obligations.....	416	400	400
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-416	-400	-400
New obligational authority.....			

Relation of obligations to expenditures:			
10 Total obligations.....	416	400	400
70 Receipts and other offsets (items 11-17).....	-416	-400	-400
71 Obligations affecting expenditures.....	-----	-----	-----
72.98 Obligated balance, start of year.....	112	73	73
74.98 Obligated balance, end of year.....	-73	-73	-73
90 Expenditures.....	39	-----	-----

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	266	205	205
11.3 Positions other than permanent.....	3	20	20
Total personnel compensation.....	269	225	225
12.0 Personnel benefits.....	36	16	16
21.0 Travel and transportation of persons.....	41	60	60
22.0 Transportation of things.....	3	6	6
23.0 Rent, communications, and utilities.....	4	16	16
24.0 Printing and reproduction.....	1	2	2
25.1 Other services.....	49	50	50
26.0 Supplies and materials.....	12	20	20
31.0 Equipment.....	1	5	5
99.0 Total obligations.....	416	400	400

Personnel Summary

Total number of permanent positions.....	40	40	40
Full-time equivalent of other positions.....	1	3	3
Average number of all employees.....	37	28	28
Average GS grade.....	8.8	9.2	9.2
Average GS salary.....	\$8,828	\$9,503	\$9,577

SECRETARIAL OFFICES

OFFICE OF THE SOLICITOR

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Office of the Solicitor, **[\$4,704,000]** \$5,130,000, and in addition, not to exceed \$152,000 may be reimbursed or transferred to this appropriation from other accounts available to the Department of the Interior: *Provided*, That hereafter hearing officers appointed for Indian probate work need not be appointed pursuant to the Administrative Procedures Act (60 Stat. 237), as amended. (*Department of the Interior and Related Agencies Appropriation Act, 1967.*)

Note.—Estimate of \$103 thousand previously carried under this title has been transferred to "Salaries and expenses, Office of the Secretary." The amounts obligated in 1966 and 1967 are shown in the schedules as comparative transfers

Program and Financing (in thousands of dollars)

Identification code 10-84-0107-0-1-409			
	1966 actual	1967 est.	1968 est.
Program by activities:			
Legal services (program costs, funded).....	4,588	5,029	5,282
Change in selected resources ¹	-3	-----	-----
10 Total obligations.....	4,585	5,029	5,282
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-149	-152	-152
16 Comparative transfer to other accounts.....	100	103	-----
25 Unobligated balance lapsing.....	61	-----	-----
New obligational authority.....	4,597	4,980	5,130
New obligational authority:			
40 Appropriation.....	4,597	4,704	5,130
42 Transferred from—	-----	-----	-----
"Salaries and expenses, Office of the General Counsel, Health, Education, and Welfare, pursuant to section 4(a) of Reorganization Plan No. 2 of 1966....."	-----	43	-----
"Water supply and water pollution control," pursuant to Reorganization Plan No. 3 of 1950 (64 Stat. 1262).....	-----	116	-----
43 Appropriation (adjusted).....	4,597	4,863	5,130
44 Proposed supplemental for civilian pay act increases.....	-----	117	-----
Relation of obligations to expenditures:			
10 Total obligations.....	4,585	5,029	5,282
70 Receipts and other offsets (items 11-17).....	-49	-49	-152
71 Obligations affecting expenditures.....	4,536	4,980	5,130
72 Obligated balance, start of year.....	302	160	276
74 Obligated balance, end of year.....	-160	-276	-476
77 Adjustments in expired accounts.....	-3	-----	-----
90 Expenditures excluding pay increase supplemental.....	4,674	4,752	4,925
91 Expenditures from civilian pay increase supplemental.....	-----	112	5

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$16 thousand (1966 adjustments, -\$3 thousand); 1966, \$10 thousand; 1967, \$10 thousand; 1968, \$10 thousand.

This Office furnishes legal services to the Secretary and the heads of the constituent bureaus of the Department. All attorneys and auxiliary personnel with the exception of those in the Trust Territory of the Pacific Islands are under the supervision of the Solicitor.

SECRETARIAL OFFICES—Continued

OFFICE OF THE SOLICITOR—Continued

General and special funds—Continued

SALARIES AND EXPENSES—continued

Object Classification (in thousands of dollars)

Identification code 10-84-0107-0-1-409	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	3,842	4,248	4,450
11.3 Positions other than permanent.....	18	15	12
11.5 Other personnel compensation.....	26	23	23
Total personnel compensation.....	3,886	4,286	4,485
12.0 Personnel benefits.....	285	318	330
21.0 Travel and transportation of persons.....	92	109	120
22.0 Transportation of things.....	8	7	8
23.0 Rent, communications, and utilities.....	98	99	102
24.0 Printing and reproduction.....	31	31	32
25.1 Other services.....	15	15	15
25.2 Services of other agencies.....	96	87	108
26.0 Supplies and materials.....	12	16	18
31.0 Equipment.....	59	60	63
42.0 Insurance claims and indemnities.....	3	1	1
99.0 Total obligations.....	4,585	5,029	5,282

Personnel Summary

Total number of permanent positions.....	410	432	450
Full-time equivalent of other positions.....	4	3	2
Average number of all employees.....	378	398	418
Average GS grade.....	9.3	9.4	9.3
Average GS salary.....	\$10,268	\$10,664	\$10,673

OFFICE OF THE SECRETARY

SALARIES AND EXPENSES

For necessary expenses of the Office of the Secretary of the Interior, including teletype rentals and service, and not to exceed \$2,000 for official reception and representation expenses, **[\$4,998,900]** \$7,570,000. (*Department of the Interior and Related Agencies Appropriation Act, 1967.*)

NOTES

Includes \$186 thousand for activities previously carried in the schedule for "Civil Defense and Defense Mobilization Functions, Federal Agencies," Office of Emergency Planning.
Includes \$103 thousand for activities previously carried under "Salaries and expenses, Office of the Solicitor." The amounts obligated in 1966 and 1967 are shown in the schedules as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 10-84-0102-0-1-409	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Departmental direction.....	996	1,154	1,694
2. Program direction and coordination.....	1,614	1,740	1,880
3. Administrative management.....	2,063	3,563	3,657
4. Commissioner of Fish and Wildlife.....	146	150	150
5. General Services.....	219	189	189
Portion of foregoing originally charged to allocation from AID.....	-17		
Total program costs, funded.....	5,021	6,796	7,570
Change in selected resources ¹	-69		
10 Total obligations.....	4,952	6,796	7,570
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-176	-186	
16 Comparative transfer from other accounts..	-246	-103	
25 Unobligated balancing lapsing.....	25		
New obligational authority.....	4,555	6,507	7,570

New obligational authority:			
40 Appropriation.....	4,557	4,999	7,570
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674).....	-2		
42 Transferred from, pursuant to Reorganization Plan No. 2 of 1966—			
"Salaries and expenses," Office of the Secretary, HEW.....		78	
"Salaries and expenses," Office of Audit, HEW.....		70	
Transferred from, pursuant to Reorganization Plan No. 3 of 1950 (64 Stat. 1262), 31 U.S.C. 581c and Secretarial Order No. 2894, dated Feb. 17, 1966—			
"General administrative expenses," Bureau of Commercial Fisheries.....		67	
"General administrative expenses," Bureau of Sport Fisheries and Wildlife.....		41	
"Salaries and expenses," Office of Coal Research.....		17	
"General administrative expenses," Bureau of Mines.....		64	
"Appalachian region mining area restoration," Bureau of Mines.....		28	
"Surveys, investigations, and research," Geological Survey.....		64	
"General administrative expenses," Bureau of Indian Affairs.....		146	
"Resources management," Bureau of Indian Affairs.....		55	
"Construction," Bonneville Power Administration.....		59	
"Operation and maintenance," Bonneville Power Administration.....		39	
"Operation and maintenance," Southwestern Power Administration.....		8	
"Salaries and expenses," Office of Saline Water.....		31	
"General administrative expenses," Bureau of Reclamation.....		387	
"Management of lands and resources," Bureau of Land Management.....		187	
43 Appropriation (adjusted).....	4,555	6,340	7,570
44 Proposed supplemental for civilian pay act increases.....		167	
Relation of obligations to expenditures:			
10 Total obligations.....	4,952	6,796	7,570
70 Receipts and other offsets (items 11-17).....	-422	-289	
71 Obligations affecting expenditures.....	4,530	6,507	7,570
72 Obligated balance, start of year.....	373	87	134
74 Obligated balance, end of year.....	-87	-134	-134
77 Adjustments in expired accounts.....	18		
90 Expenditures excluding pay increase supplemental.....	4,834	6,300	7,563
91 Expenditures from civilian pay act supplemental.....		160	7

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$58 thousand (1966 adjustments, \$18 thousand); 1966, \$7 thousand; 1967, \$7 thousand; 1968, \$7 thousand.

1. *Departmental direction.*—The Office of the Secretary, Under Secretary, and the Office of Information provide top departmental direction and contact with the public. The Office for Equal Opportunity provides departmental administration of the equal opportunity program. An adviser on environmental quality with a small supporting staff will be established in the Office of the Secretary reporting through the Science Adviser.

2. *Program direction and coordination.*—Five Assistant Secretaries and the Program Support Staff assist the Secretary on matters of policy for promoting the domestic welfare and the conservation and development of the country's resources. The Office of Minerals and Solid Fuels and the Defense Electric Power Administration discharge the responsibilities of the Secretary regarding mo-

bilization and emergency preparedness functions relating to electric power and minerals including solid fuels.

3. *Administrative management.*—Under the direction of the Assistant Secretary for Administration, financial management, budget, management improvement, property management, personnel, administrative services, inspection, investigation, internal audit, and security operations are carried on.

4. The Office of the Commissioner is responsible for general supervision and coordination of Fish and Wildlife Service activities.

5. *General services.*—Printing and binding, telephone, health, and library services are provided under this activity.

Increase of \$1,341 thousand in adjusted appropriation in 1967 is caused by transfers of \$148 thousand from the Department of Health, Education, and Welfare in connection with the transfer of the Federal Water Pollution Control Administration to the Department of the Interior and \$1,193 thousand from the bureaus as a result of the consolidation of the audit function in the Office of the Secretary.

Object Classification (in thousands of dollars)

Identification code 10-84-0102-0-1-409	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	3,956	5,340	5,993
11.3 Positions other than permanent.....	58	56	59
11.5 Other personnel compensation.....	36	27	26
Total personnel compensation.....	4,050	5,423	6,078
12.0 Personnel benefits.....	293	405	447
21.0 Travel and transportation of persons.....	218	455	501
22.0 Transportation of things.....	3	8	9
23.0 Rent, communications, and utilities.....	112	118	129
24.0 Printing and reproduction.....	64	64	75
25.1 Other services.....	44	28	40
25.2 Services of other agencies.....	116	202	173
26.0 Supplies and materials.....	33	47	54
31.0 Equipment.....	32	46	64
42.0 Insurance claims and indemnities.....	4		
Subtotal.....	4,969	6,796	7,570
96.0 Portion of foregoing originally charged to allocation from AID.....	-17		
99.0 Total obligations.....	4,952	6,796	7,570

Personnel Summary

Total number of permanent positions.....	372	458	513
Full-time equivalent of other positions.....	6	6	6
Average number of all employees.....	334	425	484
Average GS grade.....	9.4	9.9	9.9
Average GS salary.....	\$10,819	\$11,205	\$11,393
Average salary of ungraded positions.....	\$5,887	\$6,144	\$6,217

Intragovernmental funds:

WORKING CAPITAL FUND

Program and Financing (in thousands of dollars)

Identification code 10-84-4523-0-4-409	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
I. Sales program:			
(a) Cost of goods and services sold.....	2,572	2,554	2,525
(b) Other services.....	2,598	3,083	3,243
Total operating costs, funded.....	5,170	5,637	5,768

Capital outlay: Purchase of equipment.....	44	30	30
Total program costs, funded.....	5,214	5,667	5,798
Changes in selected resources ¹	9		
Adjustment in selected resources (inventories).....	5		
10 Total obligations.....	5,228	5,667	5,798
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts: Sale of goods and services.....	-5,201	-5,671	-5,796
Decrease in unfilled customers' orders.....	1		
14 Non-Federal sources: Proceeds from sale of equipment.....	-1		
21 Unobligated balance available, start of year.....	-109	-82	-86
24 Unobligated balance available, end of year.....	82	86	84
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	5,228	5,667	5,798
70 Receipts and other offsets (items 11-17).....	-5,201	-5,671	-5,796
71 Obligations affecting expenditures.....	27	-4	2
72 Obligated balance, start of year.....	57	-13	112
74 Obligated balance, end of year.....	13	-112	-112
90 Expenditures.....	98	-129	2
Cash transactions:			
93 Gross expenditures.....	5,047	5,667	5,798
94 Applicable receipts.....	-4,949	-5,796	-5,796

¹ Balances of selected resources are identified on the statement of financial condition.

This fund finances central reproduction, communications, supply, central library, health services, and such other services as may be performed more advantageously on a reimbursable basis (5 U.S.C. 502). The capital consists of \$300 thousand appropriated, donated assets of \$169 thousand, and retained earnings of \$15 thousand.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Sales program:			
Revenue.....	5,201	5,671	5,796
Expenses.....	5,198	5,666	5,796
Net operating income.....	3	5	
Nonoperating income or loss:			
Proceeds from sale of equipment.....	1		
Net book value of assets sold.....	3		
Net gain or loss from sale of equipment.....	-2		
Chargeoffs of inventory or fixed assets.....	5		
Net nonoperating loss.....	-7		
Net gain or loss (-) for the year.....	-5	5	
Analysis of retained earnings:			
Retained earnings, start of year.....	20	15	20
Retained earnings, end of year.....	15	20	20

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	167	69	198	196
Accounts receivable, net.....	273	525	400	400

SECRETARIAL OFFICES—Continued

OFFICE OF THE SECRETARY—Continued

Intragovernmental funds—Continued

WORKING CAPITAL FUND—continued

Financial Condition (in thousands of dollars)—Continued

	1965 actual	1966 actual	1967 est.	1968 est.
Assets—Continued				
Selected assets: ¹				
Advances.....		4	4	4
Commodities for sale.....	87	105	105	105
Materials and supplies.....	11	7	7	7
Fixed assets, net.....	131	144	145	146
Total assets.....	668	854	859	858
Liabilities:				
Current.....	180	370	370	370
Government equity:				
Non-interest-bearing capital:				
Start of year.....	487	468	469	469
Net donations.....	-19	1		
End of year.....	468	469	469	469
Retained earnings.....	20	15	20	20
Total Government equity.....	488	484	489	488
Analysis of Government Equity (in thousands of dollars)				
Unpaid undelivered orders ¹	183	174	174	174
Unobligated balance.....	109	82	86	84
Unfilled customers' orders on hand.....	-33	-32	-32	-32
Invested capital and earnings.....	228	260	261	262
Total Government equity.....	488	484	489	488

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 10-84-4523-0-4-409	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,301	1,351	1,312
11.3 Positions other than permanent.....	32	48	45
11.4 Special personal service payments.....	22	33	4
11.5 Other personnel compensation.....	65	46	45
Total personnel compensation.....	1,420	1,478	1,406
12.0 Personnel benefits.....	99	109	108
21.0 Travel and transportation of persons.....	25	13	10
23.0 Rent, communications, and utilities.....	1,483	1,564	1,616
24.0 Printing and reproduction.....	188	206	190
25.1 Other services.....	125	39	41
25.2 Services of other agencies.....	295	482	486
26.0 Supplies and materials.....	506	544	544
31.0 Equipment.....	129	75	80
42.0 Insurance claims and indemnities.....	944	1,157	1,317
Total costs, funded.....	5,214	5,667	5,798
94.0 Changes in selected resources.....	9		
Adjustment in selected resources.....	5		
99.0 Total obligations.....	5,228	5,667	5,798

Personnel Summary

Total number of permanent positions.....	205	189	190
Full-time equivalent of other positions.....	6	9	11
Average number of all employees.....	183	190	181
Average GS grade.....	9.4	9.9	9.9
Average GS salary.....	\$10,819	\$11,205	\$11,332
Average salary of ungraded positions.....	\$5,887	\$6,144	\$6,217

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 10-84-3901-0-4-409	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Standardization of geographic names.....	550	466	223
2. Economic development programs.....	322		
3. Defense funds.....	2	98	87
4. White House Conference on Natural Beauty.....	1		
5. Equal opportunity programs.....	12	204	
6. Miscellaneous reimbursements.....	224	473	473
7. Saline water program.....		20	
10 Total obligations.....	1,111	1,261	783
Financing:			
11 Advances and reimbursements from Administrative budget accounts.....	-1,146	-1,204	-783
21.98 Unobligated balance available, start of year.....	-39	-57	
24.98 Unobligated balance available, end of year.....	57		
25.98 Unobligated balance lapsing.....	17		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	1,111	1,261	783
70 Receipts and other offsets (items 11-17).....	-1,146	-1,204	-783
71 Obligations affecting expenditures.....	-36	57	
72 Obligated balance, start of year.....	177	212	31
74 Obligated balance, end of year.....	-212	-31	-31
77 Adjustments in expired accounts.....	-4		
90 Expenditures.....	-75	238	

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	680	937	541
11.3 Positions other than permanent.....	31	9	9
11.5 Other personnel compensation.....	14		
Total personnel compensation.....	725	946	550
12.0 Personnel benefits.....	52	71	43
21.0 Travel and transportation of persons.....	38	117	95
22.0 Transportation of things.....		3	3
23.0 Rent, communications, and utilities.....	6	13	7
24.0 Printing and reproduction.....	52	31	21
25.1 Other services.....	119	46	
25.2 Services of other agencies.....	31	22	56
26.0 Supplies and materials.....	13	6	4
31.0 Equipment.....	75	6	4
99.0 Total obligations.....	1,111	1,261	783

Personnel Summary

Total number of permanent positions.....	94	132	117
Full-time equivalent of other positions.....	4	2	2
Average number of all employees.....	87	110	65
Average GS grade.....	7.7	8.5	8.2
Average GS salary.....	\$7,934	\$9,155	\$9,014

OFFICE OF WATER RESOURCES RESEARCH

SALARIES AND EXPENSES

For expenses necessary in carrying out the provisions of the Water Resources Research Act of 1964 (78 Stat. 329), **[\$6,894,000]** \$12,700,000, of which not to exceed **[\$431,000]** \$600,000 shall be available for administrative expenses. (Department of the Interior and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)			
Identification code 10-86-0115-0-1-401	1966 actual	1967 est.	1968 est.
Program by Activities:			
1. Assistance to States for institutes.....	4,463	4,463	5,100
2. Matching grants to institutes.....	587	1,744	2,400
3. Additional water research.....			1,500
4. Scientific information center.....			1,000
5. Administration.....	391	447	600
Total program costs, funded.....	5,441	6,654	10,600
Change in selected resources ¹	890	256	2,100
10 Total obligations.....	6,331	6,910	12,700
Financing:			
25 Unobligated balance lapsing.....	65		
New obligational authority.....	6,396	6,910	12,700
New obligational authority:			
40 Appropriation.....	6,396	6,894	12,700
44 Proposed supplemental for civilian pay act increases.....		16	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	6,331	6,910	12,700
72 Obligated balance, start of year.....	1,141	1,676	2,461
74 Obligated balance, end of year.....	-1,676	-2,461	-5,475
77 Adjustment in expired accounts.....	-2		
90 Expenditures excluding civilian pay increase supplemental.....	5,794	6,110	9,685
91 Expenditures from civilian pay increase supplemental.....		15	1

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$256 thousand (1966 adjustments, -\$2 thousand); 1966, \$1,144 thousand; 1967, \$1,400 thousand; 1968, \$3,500 thousand.

The objective of this program is to stimulate, sponsor, provide for, and supplement present programs for the conduct of research, investigations, experiments, and the training of scientists in the fields of water and of resources which affect water, in order to assist in assuring the Nation at all times of a supply of water sufficient in quantity and quality to meet the requirements of its expanding population. A supplemental appropriation for 1967 is anticipated for separate transmittal.

1. *Assistance to States for institutes.*—This activity provides for specific grants to all 50 States and Puerto Rico for assistance in carrying on the work of a competent and qualified water resources research institute at one college or university in each State. The function of such institutes is to conduct research, investigations, and experiments of either a basic or practical nature, or both, in relation to water resources and to provide for the training of scientists through such research, investigations, and experiments. States may elect to use their grants in support of regional institutes in which several States participate.

2. *Matching grants to institutes.*—This activity provides for grants to match, on a dollar-for-dollar basis, funds made available to institutes by States or other non-Federal sources to meet the necessary expenses of specific water resources research projects which could not otherwise be undertaken.

3. *Additional water research.*—This activity provides for grants to and contracts and matching or other arrangements with educational institutions, private foundations or other institutions, with private firms and individuals whose training, experience, and qualifications are adequate

for the conduct of water research projects, and with local, State, and Federal Government agencies, to undertake research into any aspects of water problems related to the mission of the Department of the Interior which are deemed desirable and which are not otherwise being studied.

4. *Scientific information center.*—This activity provides for the operation of a water resources scientific information center. The objectives of center operations are to be responsive to the water resources scientific information needs of Federal water resources organizations, to avoid duplication of research, and to improve communications and coordination of efforts among all those engaged in federally sponsored water-related research.

5. *Administration.*—This activity provides for the administration of the Water Resources Research Act including the prescribing of rules and regulations; review and appraisal of institute programs and research proposals; making of allotments, contracts, and grants; establishment and maintenance of cooperation and coordination among the centers and between the centers and Federal and other organizations concerned with water resources.

Object Classification (in thousands of dollars)

Identification code 10-86-0115-0-1-401	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	236	276	322
11.3 Positions other than permanent.....	4	32	35
11.5 Other personnel compensation.....	1	3	3
Total personnel compensation.....	241	311	360
12.0 Personnel benefits.....	18	22	27
21.0 Travel and transportation of persons.....	16	37	33
22.0 Transportation of things.....	1	2	2
23.0 Rent, communications, and utilities.....	13	12	19
24.0 Printing and reproduction.....	12	22	34
25.1 Other services.....	35	14	180
25.2 Services of other agencies.....	21	17	927
26.0 Supplies and materials.....	4	5	7
31.0 Equipment.....	7	5	11
41.0 Grants, subsidies, and contributions.....	5,963	6,463	11,100
99.0 Total obligations.....	6,331	6,910	12,700

Personnel Summary

Total number of permanent positions.....	20	21	41
Full-time equivalent of other positions.....	0	2	2
Average number of all employees.....	20	23	29
Average GS grade.....	10.6	11.0	10.4
Average GS salary.....	12,446	13,166	12,087

Proposed for separate transmittal:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 10-86-0115-1-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Assistance to States for institutes.....			
2. Matching grants to institutes.....			
3. Additional water research.....		500	
4. Scientific information center.....		350	
5. Administration.....		25	
Total program costs, funded.....		875	
Change in selected resources ¹		1,500	
10 Total obligations.....		2,375	

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$1,500 thousand.

SECRETARIAL OFFICES—Continued

OFFICE OF WATER RESOURCES RESEARCH—Continued

Proposed for separate transmittal—Continued

SALARIES AND EXPENSES—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 10-86-0115-1-1-401	1966 actual	1967 est.	1968 est.
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		2,375	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		2,375	
72 Obligated balance, beginning of year.....			1,600
74 Obligated balance, end of year.....		-1,600	-600
90 Expenditures.....		775	1,000

Under existing legislation, 1967.—This amount will be used to finance title II of the Water Resources Research Act, as amended, initiate a water resources scientific information center, and provide for a small increase in administrative costs.

UNDERGROUND ELECTRIC POWER TRANSMISSION RESEARCH

For necessary expenses of research and development in underground electric power transmission, \$2,000,000, to remain available until expended. (Reorganization Plan No. 3 of 1950 (64 Stat. 1262; 45 U.S.C. 377).)

Program and Financing (in thousands of dollars)

Identification code 10-84-0103-0-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Administration and contract supervision.....			440
2. Contract research.....			560
Total program costs, funded.....			1,000
Change in selected resources ¹			1,000
10 Total obligations.....			2,000
Financing:			
40 New obligational authority (appropriation).....			2,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			2,000
74 Obligated balance, end of year.....			-1,060
90 Expenditures.....			940

¹ Selected resources as of June 30 are as follows: Uncompleted contracts, 1967, \$0; 1968, \$1,000 thousand.

The Department of the Interior will carry out research on underground electric power transmission in cooperation with concerned private, public, and Federal agencies.

1. *Administration and contract supervision.*—The Office of the Assistant Secretary for Water and Power Development will perform all necessary functions related to the administration of research contracts.

2. *Contract research.*—The contract research will be conducted with commercial organizations, educational institutions, nonprofit research organizations, and other governmental agencies where expertise may exist.

Object Classification (in thousands of dollars)

Identification code 10-84-0103-0-1-409	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....			54
11.3 Positions other than permanent.....			25
Total personnel compensation.....			79
12.0 Personnel benefits.....			8
21.0 Travel and transportation of persons.....			37
22.0 Transportation of things.....			2
23.0 Rent, communications, and utilities.....			8
24.0 Printing and reproduction.....			25
25.1 Other services.....			1,560
25.2 Services of other agencies.....			275
26.0 Supplies and materials.....			3
31.0 Equipment.....			3
99.0 Total obligations.....			2,000

Personnel Summary

Total number of permanent positions.....			3
Full-time equivalent of other positions.....			2
Average number of all employees.....			5
Average GS grade.....			9.9
Average GS salary.....			\$11,393

VIRGIN ISLANDS CORPORATION

Public enterprise funds:

OPERATING FUND

Program and Financing (in thousands of dollars)

Identification code 10-88-4480-0-3-910	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded: Liquidation program:			
Expenses.....		2	
Interest on borrowings.....		479	
Administration.....			
Miscellaneous revenue producing activities:			
Expenses.....	198		
Interest on borrowings.....	428		
Administration.....	93		
Total operating costs, funded.....	719	481	
Adjustments applicable to prior years.....	1,169	171	
Change in selected resources ¹	153	-172	
10 Total obligations.....	2,041	480	
Financing:			
14 Receipts and reimbursements from:			
Non-Federal sources:			
Liquidation program: Revenue.....		-527	
Miscellaneous programs: Revenue.....	-527		
Proceeds from sale of land and structures.....	-22	-184	
Repayment of long-term accounts receivable.....	-357	-866	
Unobligated balance available, start of year:			
21.40 Appropriation.....		-757	
21.47 Authorization to spend public debt receipts.....	-200	-200	
21.98 Fund balance.....	-1,892		
Unobligated balance available, end of year:			
24.40 Appropriation.....	757		
24.47 Authorization to spend public debt receipts.....	200		

Unobligated balance lapsing:			
25.40	Appropriation		1,301
25.47	Authorization to spend public debt receipts		200
25.98	Fund balance (current receivables) transferred for collection to:		
	Secretary of the Interior		166
	Administrator of General Services Administration		387
New obligational authority			
Relation of obligations to expenditures:			
10	Total obligations	2,041	480
70	Receipts and other offsets (items 11-17)	-906	-1,577
71	Obligations affecting expenditures	1,135	-1,097
72.98	Unpaid obligations, start of year	716	796
74.98	Unpaid obligations, end of year	-796	
90	Expenditures	1,055	-301
Cash transactions:			
93	Gross expenditures	2,526	1,904
94	Applicable receipts	-1,472	-2,205

¹ Balances of selected resources are identified on the statement of financial condition.

Operating results and financial condition.—In 1967 the corporation will liquidate its remaining activities including disposal of properties on St. Thomas which it has managed for the Department of Defense.

The accumulated deficit of \$143 thousand has been written off in accordance with the provisions of the Virgin Islands Corporation Act (72 Stat. 1759).

All current receivables mortgages and long-term accounts at a total of \$11,954 thousand will be transferred on June 30, 1967, to the Secretary of the Interior and the Administrator of GSA for collection and deposit in the Treasury as miscellaneous receipts. The analysis is as follows (in thousands of dollars):

Current accounts	553
Mortgages receivable	11,269
Long-term accounts	132

The cash balance of \$14 thousand will also be returned to the Treasury.

These transfers aggregating to \$11,968 thousand will offset the Government equity and completely terminate all activities of the Corporation.

An analysis of the deficit account is as follows (in thousands of dollars):

	1966 actual	1967 estimate	1968 estimate
Accumulated deficit, net	7,857		
Accumulated contribution for impairment of capital	4,427		
Retained earnings or deficit, end of year	-3,430		

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Liquidation program:			
Revenue		527	
Expense		496	
Total liquidation program		31	

Miscellaneous revenue-producing activities:			
Revenue	527		
Expense	740		
Net operating loss, miscellaneous revenue-producing activities	-213		
Proceeds from sale sugar properties	91	918	
Net book value of sugar properties	6	153	
Net gain from sale of properties	85	765	
Net nonoperating income	85	765	
Net income for the year	-128	796	
Analysis of retained earnings or deficit:			
Retained earnings, start of year	-2,132	-3,430	
Adjustments applicable to prior years:			
Interest written off on long-term accounts	-126		
Increase in sales price of power facilities sold May 31, 1965		2,545	
Less reimbursements for consumer deposits and deferred credits		-171	
Total retained earnings or deficit		2,374	
Accrued interest thereon		117	
Excise, real property and other taxes due the Virgin Island Government	-1,047		
Other adjustments applicable to prior years	3		
Writeoff of accumulated deficit against capital (72 Stat. 1759)		143	
Retained earnings or deficit, end of year	-3,430		

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance	608	267		
Accounts receivable, Net: accounts receivable (billed)	1,193	627		
Selected assets: ¹				
Supplies, deferred charges, etc.		173		
Fixed assets, net	198	168		
Mortgages receivable	8,961	8,700		
Long-term accounts receivable	195	170		
Total assets	11,155	10,105		
Liabilities:				
Accounts payable and accrued liabilities	1,889	1,424		
Government equity:				
Interest-bearing capital:				
Start of year	12,648	10,648	11,361	
Appropriations, net	-2,000	713		
Unobligated balance of appropriation lapsing			-14	
Net assets transferred to the Secretary of the Interior for liquidation (72 Stat. 1759):				
Current receivables			-166	
Mortgages receivable			-2,625	
Long-term accounts receivable			-132	
Net assets transferred to the Administrator of General Services Administration for liquidation (72 Stat. 1759):				
Current receivables			-387	
Mortgages receivables			-8,644	
End of year	10,648	11,361	-607	

¹ The changes in these items are reflected on the program and financing schedule.

VIRGIN ISLANDS CORPORATION—Continued

Public enterprise funds—Continued

OPERATING FUND—Continued

Financial Condition (in thousands of dollars)—Continued

	1965 actual	1966 actual	1967 est.	1968 est.
Government equity—Continued				
Non-interest-bearing capital:				
End of year.....	750	750	750	-----
Total.....	11,398	12,111	143	-----
To close out capital to the deficit (72 Stat. 1759).....			-143	-----
Retained earnings or deficit.....	-2,132	-3,430		-----
Total Government equity.....	9,266	8,681		-----

**Analysis of Government Equity and Undrawn Authorization
(in thousands of dollars)**

	1965 actual	1966 actual	1967 est.	1968 est.
Unpaid undelivered orders.....	20			-----
Unobligated balance.....	2,092	957		-----
Invested capital and earnings.....	9,354	9,211		-----
Subtotal.....	11,466	10,168		-----
Less undrawn authorizations:				
Appropriations (revolving fund).....	-2,000	-1,287		-----
Authorization to expend from public debt receipts.....	-200	-200		-----
Total Government equity.....	9,266	8,681		-----

Object Classification (in thousands of dollars)

Identification code 10-88-4480-0-3-910	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	26		-----
11.5 Other personnel compensation.....	3		-----
Total personnel compensation.....	29		-----
12.0 Personnel benefits.....	5		-----
25.1 Other services.....	34	2	-----
26.0 Supplies and materials.....	7		-----
31.0 Equipment.....	123		-----
43.0 Interest and dividends.....	428	479	-----
93.0 Administrative expenses (see separate schedule).....	93		-----
94.0 Adjustment applicable prior years.....	1,169	171	-----
Total costs funded.....	1,888	652	-----
Change in selected resources.....	153	-172	-----
99.0 Total obligations.....	2,041	480	-----

Personnel Summary

Total number of permanent positions.....	16	-----	-----
Average number of all employees.....	11	-----	-----
Employees in permanent positions, end of year.....	15	-----	-----
Average salary of ungraded positions.....	\$6,701	-----	-----

LIMITATION ON ADMINISTRATIVE EXPENSES, VIRGIN ISLANDS CORPORATION

Program and Financing (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Program by activities:			
Liquidation program (total accrued ex- penses—costs).....	100	-----	-----
Financing:			
Balance lapsing.....	7	-----	-----
Limitation.....	93	-----	-----

Object Classification (in thousands of dollars)

Identification code 10-88-4480-0-3-910	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	68		-----
11.3 Other personnel compensation.....	11		-----
11.5 Excess of annual leave taken over an- nual leave earned.....	-20		-----
Total personnel compensation.....	59		-----
21.0 Travel and transportation of persons.....	8		-----
23.0 Rent, communications, and utilities.....	4		-----
25.1 Other services:			
Services of other agencies.....	18		-----
Repairs and alterations.....	3		-----
26.0 Supplies and materials.....	1		-----
93.0 Administrative expenses included in schedule for fund as a whole.....	-93		-----
Total accrued administrative ex- penses—costs.....			-----

Personnel Summary

Total number of permanent positions.....	6	-----	-----
Average number of all employees.....	5	-----	-----
Average salary of ungraded positions.....	\$11,333	-----	-----

GENERAL PROVISIONS, DEPARTMENT OF THE INTERIOR

SEC. 101. Appropriations made in this title shall be available for expenditure or transfer (within each bureau or office), with the approval of the Secretary, for the emergency reconstruction, replacement, or repair of aircraft, buildings, utilities, or other facilities or equipment damaged or destroyed by fire, flood, storm, or other unavoidable causes: *Provided*, That no funds shall be made available under this authority until funds specifically made available to the Department of the Interior for emergencies shall have been exhausted.

SEC. 102. The Secretary may authorize the expenditure or transfer (within each bureau or office) of any appropriation in this title, in addition to the amounts included in the budget programs of the several agencies, for the suppression or emergency prevention of forest or range fires on or threatening lands under jurisdiction of the Department of the Interior: *Provided*, That appropriations made in this title for fire suppression purposes shall be available for the payment of obligations incurred during the preceding fiscal year, and for reimbursement to other Federal agencies for destruction of vehicles, aircraft or other equipment in connection with their use for fire suppression purposes, such reimbursement to be credited to appropriations currently available at the time of receipt thereof.

SEC. 103. Appropriations made in this title shall be available for operation of warehouses, garages, shops, and similar facilities, wherever consolidation of activities will contribute to efficiency or economy, and said appropriations shall be reimbursed for services rendered to any other activity in the same manner as authorized by the Act of June 30, 1932 (31 U.S.C. 686): *Provided*, That reimbursements for costs of supplies, materials and equipment, and for services rendered may be credited to the appropriation current at the time such reimbursements are received.

SEC. 104. Appropriations made to the Department of the Interior in this title or in the Public Works Appropriations Act, [1967] 1968, shall be available for services as authorized by [section 15 of the Act of August 2, 1946 (5 U.S.C. 55a)] 5 U.S.C. 3109, when authorized by the Secretary [in total amount not to exceed \$200,000]; hire, maintenance and operation of aircraft; hire of passenger motor vehicles; purchase of reprints; payment for telephone service in private residences in the field, when authorized under regulations approved by the Secretary; and the payment of dues, when authorized by the Secretary, for library membership in societies or associations which issue publications to members only or at a price to members lower than to subscribers who are not members.

SEC. 105. Appropriations available to the Department of the Interior for salaries and expenses shall be available for uniforms or allowances therefor, as authorized by law (5 U.S.C. [2131] 5901; 80 Stat. 299 and D.C. Code 4-204). (*Department of the Interior and Related Agencies Appropriation Act, 1967.*)

SEC. 201. Appropriations in this title shall be available for expenditure or transfer (within each bureau or office), with the approval of the Secretary, for the emergency reconstruction, replacement or repair of aircraft, buildings, utilities, or other facilities or equipment damaged or destroyed by fire, flood, storm, or other unavoidable causes: *Provided*, That no funds shall be made available under this authority until funds specifically made available to the Department of the Interior for emergencies shall have been exhausted.

SEC. 202. The Secretary may authorize the expenditure or transfer (within each bureau or office) of any appropriation in this title, in addition to the amounts included in the budget programs of the several agencies, for the suppression or emergency prevention of forest or range fires on or threatening lands under jurisdiction of the Department of the Interior.

SEC. 203. Appropriations in this title shall be available for operation of warehouses, garages, shops, and similar facilities, wherever consolidation of activities will contribute to efficiency or economy, and said appropriations shall be reimbursed for services rendered to any other activity in the same manner as authorized by the Act of June 30, 1932 (31 U.S.C. 686): *Provided*, That reimbursements for costs of supplies, materials, and equipment, and for services rendered may be credited to the appropriation current at the time such reimbursements are received.

SEC. 204. No part of any funds made available by this Act to the Southwestern Power Administration may be made available to any other agency, bureau, or office for any purposes other than for services rendered pursuant to law to the Southwestern Power Administration. (*Public Works Appropriation Act, 1967.*)

GENERAL PROVISIONS, RELATED AGENCIES

SEC. 202. The per diem rate paid from appropriations made available under this title for services as authorized by [section 15 of the Act of August 2, 1946 (5 U.S.C. [55a]) 3109 or other law, shall not exceed \$88. (*Department of the Interior and Related Agencies Appropriation Act, 1967.*)

GENERAL PROVISIONS

SEC. 301. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein. (*Department of the Interior and Related Agencies Appropriation Act, 1967.*)

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DEPARTMENT OF JUSTICE

LEGAL ACTIVITIES AND GENERAL ADMINISTRATION

General and special funds:

SALARIES AND EXPENSES, GENERAL ADMINISTRATION

For expenses necessary for the administration of the Department of Justice and for examination of judicial offices, including purchase (one for replacement only) and hire of passenger motor vehicles; and miscellaneous and emergency expenses authorized or approved by the Attorney General or the Assistant Attorney General for Administration; **[\$5,600,000] \$6,000,000.** (5 U.S.C. 101; 28 U.S.C. 501, 503, 504, 507, 509, 515, 524-526; 8 U.S.C. 1103; 18 U.S.C. 4201-9; 18 Stat. 516; Department of Justice Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 11-05-0129-0-1-908	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Executive direction.....	1,072	1,152	1,280
2. Administrative review and appeals.....	1,009	1,131	1,133
3. Administrative services.....	3,200	3,460	3,587
Total program costs, funded.....	5,281	5,743	6,000
Change in selected resources ¹	1		
10 Total obligations.....	5,282	5,743	6,000
Financing:			
25 Unobligated balance lapsing.....	57		
New obligational authority.....	5,339	5,743	6,000
New obligational authority:			
40 Appropriation.....	5,339	5,600	6,000
44 Proposed supplemental for civilian pay act increases.....		143	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	5,282	5,743	6,000
72 Obligated balance, start of year.....	411	562	345
74 Obligated balance, end of year.....	-562	-345	-445
77 Adjustments in expired accounts.....	72		
90 Expenditures excluding pay increase supplemental.....	5,204	5,823	5,894
91 Expenditures from civilian pay act supplemental.....		137	6

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$38 thousand; 1966, \$39 thousand; 1967, \$39 thousand; 1968, \$39 thousand.

1. *Executive direction.*—The Attorney General, aided by the deputy attorney general and other immediate assistants, directs and supervises the programs and activities of the Department.

2. *Administrative reviews and appeals.*—In addition to reviews of requests for pardon, these include the work of the Board of Parole and of the Board of Immigration Appeals. The following tables show the actual and estimated workloads of these Boards:

BOARD OF PAROLE

	1965 actual	1966 actual	1967 estimate	1968 estimate
Parole decisions:				
Hearings.....	15,211	15,797	15,900	16,000
Reviews.....	4,301	4,894	4,675	4,675
Paroles denied.....	5,116	5,102	5,100	5,100
Paroles granted.....	4,866	5,495	5,400	5,400
Juvenile and youth offender considerations.....	1,785	1,559	1,700	1,700
Determinations of eligibility for parole.....	1,466	1,688	1,700	1,700

BOARD OF IMMIGRATION APPEALS

	1965 actual	1966 actual	1967 estimate	1968 estimate
Cases pending, beginning of year.....	149	187	234	249
Cases received.....	1,463	1,955	1,783	1,872
Cases closed.....	1,425	1,908	1,768	1,856
Cases pending, end of year.....	187	234	249	265

3. *Administrative services.*—The administrative division serves as the focal point for departmentwide management and administration. This division also furnishes administrative services to the smaller offices and divisions, and for the larger divisions and bureaus when such functions can be more effectively and economically performed centrally. The Department's library, containing over 260,000 volumes of legal and related reference material, is included within this activity.

Object Classification (in thousands of dollars)

Identification code 11-05-0129-0-1-908	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	4,230	4,758	4,886
11.3 Positions other than permanent.....	48	10	10
11.5 Other personnel compensation.....	58		
Total personnel compensation.....	4,336	4,768	4,896
12.0 Personnel benefits.....	320	343	354
21.0 Travel and transportation of persons.....	113	115	117
22.0 Transportation of things.....	1	1	1
23.0 Rent, communications, and utilities.....	116	114	190
24.0 Printing and reproduction.....	62	49	49
25.1 Other services.....	46	89	104
25.2 Services of other agencies.....	51	13	13
26.0 Supplies and materials.....	61	60	61
31.0 Equipment—law book accessions.....	8	15	15
Law book continuations.....	126	125	125
Other.....	40	51	64
41.0 Grants, subsidies, and contributions.....	1		11
Total costs.....	5,281	5,743	6,000
94.0 Change in selected resources.....	1		
99.0 Total obligations.....	5,282	5,743	6,000

Personnel Summary

Total number of permanent positions.....	577	582	596
Full-time equivalent of other positions.....	6	1	1
Average number of all employees.....	533	568	577
Average GS grade.....	7.1	7.2	7.3
Average GS salary.....	\$8,172	\$8,473	\$8,612
Average salary of ungraded positions.....	\$5,905	\$6,060	\$6,060

LEGAL ACTIVITIES AND GENERAL ADMINISTRATION—Continued

General and special funds—Continued

SALARIES AND EXPENSES, GENERAL LEGAL ACTIVITIES

For expenses necessary for the legal activities of the Department of Justice, not otherwise provided for, including miscellaneous and emergency expenses authorized or approved by the Attorney General or the Assistant Attorney General for Administration; not to exceed \$20,000 for expenses of collecting evidence, to be expended under the direction of the Attorney General and accounted for solely on his certificate; and advances of public moneys pursuant to law (31 U.S.C. 529); **[\$21,850,000] \$22,525,000.** (5 U.S.C. 101; 28 U.S.C. 501, 505, 506, 515, 524, 525; Department of Justice Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 11-05-0128-0-1-908	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct program:			
1. Conduct of Supreme Court proceedings and coordination of appellate matters.....	648	611	662
2. General tax matters.....	4,607	4,967	4,968
3. Criminal matters.....	3,201	3,601	3,777
4. Claims, customs, and general civil matters.....	4,757	4,953	4,955
5. Land matters.....	3,451	3,711	3,682
6. Legal opinions.....	569	637	640
7. Internal security matters.....	1,101	1,294	1,274
8. Civil rights matters.....	2,524	2,507	2,567
Total direct costs.....	20,858	22,281	22,525
Reimbursable program:			
4. Claims, customs, and general civil matters.....		80	48
Total program costs, funded.....	20,858	22,361	22,573
Change in selected resources ¹	-53		
10 Total obligations.....	20,805	22,361	22,573
Financing:			
13 Receipts and reimbursements from: Trust fund accounts.....		-80	-48
25 Unobligated balance lapsing.....	270		
New obligational authority.....	21,074	22,281	22,525
New obligational authority:			
40 Appropriation.....	21,350	21,850	22,525
41 Transferred to:			
"Fees and expenses of witnesses" (80 Stat. 149).....	-200		
"Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531).....	-76		
43 Appropriation (adjusted).....	21,074	21,850	22,525
44 Proposed supplemental for civilian pay act increases.....		431	
Relation of obligations to expenditures:			
10 Total obligations.....	20,805	22,361	22,573
70 Receipts and other offsets (items 11-17).....		-80	-48
71 Obligations affecting expenditures.....	20,805	22,281	22,525
72 Obligated balance, start of year.....	2,069	2,491	1,992
74 Obligated balance, end of year.....	-2,491	-1,992	-2,027
77 Adjustments in expired accounts.....	18		
90 Expenditures excluding pay increase supplemental.....	20,401	22,365	22,474
91 Expenditures from civilian pay act supplemental.....		415	16

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$191 thousand; 1966, \$138 thousand; 1967, \$138 thousand; 1968, \$138 thousand.

The following legal activities of the Department are financed from this appropriation:

1. *Conduct of Supreme Court proceedings and coordination of appellate matters.*—This consists of supervising and controlling all appellate matters and representing the Government before the Supreme Court.

2. *General tax matters.*—This involves the prosecution or defense of cases arising under the internal revenue laws and other tax statutes.

WORKLOAD

	1965 actual	1966 actual	1967 estimate	1968 estimate
Cases:				
Pending, beginning of year.....	5,474	5,787	5,765	5,742
Received.....	10,213	9,700	10,185	10,694
Terminated.....	9,900	9,722	10,208	10,718
Pending, end of year.....	5,787	5,765	5,742	5,718
Matters:				
Pending, beginning of year.....	136	136	144	152
Received.....	395	442	464	487
Terminated.....	395	434	456	479
Pending, end of year.....	136	144	152	160

3. *Criminal matters.*—These embrace all actions in criminal law except tax, internal security, antitrust, and civil rights matters.

WORKLOAD

	1965 actual	1966 actual	1967 estimate	1968 estimate
Cases:				
Pending, beginning of year.....	727	690	925	912
Received.....	4,836	4,832	5,200	5,480
Terminated.....	4,873	4,597	5,213	5,525
Pending, end of year.....	690	925	912	867
Matters:				
Pending, beginning of year.....	1,535	1,241	981	1,011
Received.....	6,479	6,007	6,690	7,015
Terminated.....	6,773	6,267	6,660	7,160
Pending, end of year.....	1,241	981	1,011	866

4. *Claims, customs, and general civil matters.*—The prosecution or defense of civil suits and claims of the Government, except tax, land, and civil rights matters are handled by this activity.

WORKLOAD

	1965 actual	1966 actual	1967 estimate	1968 estimate
Cases:				
Pending, beginning of year.....	11,631	11,544	13,676	15,758
Received.....	9,368	11,296	11,806	10,970
Terminated.....	9,455	9,164	9,724	9,645
Pending, end of year.....	11,544	13,676	15,758	17,083

¹ 2,138 cases closed by delegation of authority to U.S. attorneys.

5. *Land matters.*—These include all civil suits and matters relating to title, possession, and use of Federal land and natural resources, including civil litigation involving Indians and Indian affairs in which the United States is interested.

6. *Legal opinions.*—Opinions are prepared for the President and executive agencies, and proposed Executive orders and proclamations are reviewed as to form and legality.

7. *Internal security matters.*—Litigation and related matters concerning the internal security of the United States are handled by this activity.

8. *Civil rights matters.*—Cases and matters involving the civil rights of persons within the jurisdiction of the United States are covered by this function.

WORKLOAD

	1965 actual	1966 actual	1967 estimate	1968 estimate
Cases:				
Pending, beginning of year.....	191	289	273	243
Received.....	203	213	255	280
Terminated.....	105	229	285	370
Pending, end of year.....	289	273	243	153
Matters:				
Pending, beginning of year.....	1,019	2,325	4,051	5,526
Received.....	3,318	3,857	4,245	4,660
Terminated.....	2,012	2,131	2,770	3,325
Pending, end of year.....	2,325	4,051	5,526	6,861

Object Classification (in thousands of dollars)

Identification code 11-05-0128-0-1-908	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	15,639	17,495	17,605
11.3 Positions other than permanent.....	203	194	178
11.4 Special personal service payments.....	924	860	860
11.5 Other personnel compensation.....	135		
Total personnel compensation.....	16,901	18,549	18,643
Direct costs:			
Personnel compensation.....	16,901	18,504	18,614
12.0 Personnel benefits.....	1,169	1,306	1,319
21.0 Travel and transportation of persons.....	1,007	967	1,026
22.0 Transportation of things.....	5	12	12
23.0 Rent, communications, and utilities.....	406	432	420
24.0 Printing and reproduction.....	491	475	539
25.1 Other services.....	256	231	231
25.2 Services of other agencies.....	180	122	120
26.0 Supplies and materials.....	128	134	135
31.0 Equipment.....	117	78	89
41.0 Grants, subsidies, and contributions.....	194		
91.0 Unvouchered.....	4	20	20
Total direct costs.....	20,858	22,281	22,525
Reimbursable costs:			
Personnel compensation.....		45	29
21.0 Travel and transportation of persons.....		23	13
24.0 Printing and reproduction.....		3	2
25.1 Other services.....		9	4
Total reimbursable costs.....		80	48
Total costs, funded.....	20,858	22,361	22,573
94.0 Change in selected resources.....	-53		
99.0 Total obligations.....	20,805	22,361	22,573

Personnel Summary

Total number of permanent positions.....	1,722	1,725	1,741
Full-time equivalent of other positions.....	22	19	18
Average number of all employees.....	1,554	1,658	1,658
Average GS grade.....	9.3	9.3	9.4
Average GS salary.....	\$10,168	\$10,541	\$10,687
Average salary of ungraded positions.....	\$16,073	\$16,073	\$16,073

ALIEN PROPERTY ACTIVITIES

LIMITATION ON GENERAL ADMINISTRATIVE EXPENSES

The Attorney General, or such officer as he may designate, is hereby authorized to pay out of any funds or other property or interest vested in him or transferred to him pursuant to or with respect to the Trading With the Enemy Act of October 6, 1917, as amended (50 U.S.C. App.), and the International Claims Settlement Act, as amended (22 U.S.C. 1631), necessary expenses incurred in carrying out the powers and duties conferred on the Attorney General pursuant to said Acts: *Provided*, That not to exceed **[\$80,000]** \$48,000 shall be available in the current fiscal year for transfer to the appropriation for "Salaries and expenses, general legal activities", for the general administrative expenses of alien property activities, including rent of private or Government-owned space in the District of Columbia. (28 U.S.C. 515, 524, 525; 50 U.S.C., App. 6; Executive Order 9788, Oct. 14, 1948, 11 F.R. 11981; Department of Justice Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Program by activities:			
Management and liquidation (costs—obligations).....	342	80	48

Financing:			
Unobligated balance lapsing.....	34		
Limitation.....	376	80	48

The Office of Alien Property, which had administered the Government's interest in property seized or blocked under the Trading with the Enemy Act during World War II, was terminated as an organizational entity on June 30, 1966. Alien property matters remaining after June 30, 1966, will be dealt with by the Civil Division. They are not expected to require the full-time services of any employee. The funds requested in this budget are needed principally to support the part-time activities of Civil Division personnel, alien property work, and for other related activities.

Object Classification (in thousands of dollars)

Identification code 11-05-8404-0-8-151	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	269		
11.3 Positions other than permanent.....	13		
11.4 Special personal service payments.....	2		
Total personnel compensation.....	283		
12.0 Personnel benefits.....	18		
21.0 Travel and transportation of persons.....	5		
23.0 Rent, communications, and utilities.....	18		
24.0 Printing and reproduction.....	4		
25.1 Other services.....	4		
25.2 Services of other agencies.....	9		
25.3 Payment to "Salaries and expenses, general legal activities," Justice.....		80	48
93.0 Administrative expenses included in schedule for funds as a whole.....	-342	-80	-48
Total obligations.....			

Personnel Summary

Total number of permanent positions.....	22		
Full-time equivalent of other positions.....	1		
Average number of all employees.....	22		
Average GS grade.....	10.4		
Average GS salary.....	\$12,321		

SALARIES AND EXPENSES, ANTITRUST DIVISION

For expenses necessary for the enforcement of antitrust and kindred laws, **[\$7,409,000]** \$7,620,000: *Provided*, That none of this appropriation shall be expended for the establishment and maintenance of permanent regional offices of the Antitrust Division. (5 U.S.C. 101; 28 U.S.C. 506, 515, 524, 525; 15 U.S.C. 1-34; Department of Justice Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 11-05-0319-0-1-508	1966 actual	1967 est.	1968 est.
Program by activities:			
Enforcement of antitrust and kindred laws: (Program cost, funded).....	6,997	7,595	7,620
Change in selected resources ¹	-1		
10 Total obligations.....	6,996	7,595	7,620
Financing:			
25 Unobligated balance lapsing.....	179		
New obligational authority.....	7,175	7,595	7,620

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$2 thousand; 1966, \$1 thousand; 1967, \$1 thousand; 1968, \$1 thousand.

LEGAL ACTIVITIES AND GENERAL ADMINISTRATION—Continued

General and special funds—Continued

SALARIES AND EXPENSES, ANTITRUST DIVISION—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 11-05-0319-0-1-508	1966 actual	1967 est.	1968 est.
New obligational authority:			
40 Appropriation.....	7,175	7,409	7,620
44 Proposed supplemental for civilian pay act increases.....		186	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)...	6,996	7,595	7,620
72 Obligated balance, start of year.....	564	575	470
74 Obligated balance, end of year.....	-575	-470	-690
77 Adjustments in expired accounts.....	-11		
90 Expenditures excluding pay increase supplemental.....	6,973	7,520	7,394
91 Expenditures from civilian pay act supplemental.....		180	6

Enforcement of antitrust and kindred laws.—This Division administers and enforces the antitrust laws and related statutes. Actual and estimated caseloads are indicated in the following table:

Cases:	1965 actual	1966 actual	1967 estimate	1968 estimate
Pending, beginning of year.....	153	144	133	138
Filed.....	43	44	55	55
Terminated.....	52	55	50	60
Pending, end of year.....	144	133	138	133

Object Classification (in thousands of dollars)

Identification code 11-05-0319-0-1-508	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	5,901	6,373	6,396
11.3 Positions other than permanent.....	44	47	47
11.5 Other personnel compensation.....	14		
Total personnel compensation.....	5,960	6,420	6,443
12.0 Personnel benefits.....	435	475	477
21.0 Travel and transportation of persons.....	201	242	242
22.0 Transportation of things.....	15	15	15
23.0 Rent, communications, and utilities.....	143	145	145
24.0 Printing and reproduction.....	42	55	55
25.1 Other services.....	140	153	153
25.2 Services of other agencies.....	12	15	15
26.0 Supplies and materials.....	26	35	35
31.0 Equipment.....	21	40	40
41.0 Grants, subsidies, and contributions.....	2		
Total costs, funded.....	6,997	7,595	7,620
94.0 Change in selected resources.....	-1		
99.0 Total obligations.....	6,996	7,595	7,620

Personnel Summary

Total number of permanent positions.....	614	614	614
Full-time equivalent of other positions.....	4	4	4
Average number of all employees.....	548	561	562
Average GS grade.....	9.9	9.7	9.7
Average GS salary.....	\$10,901	\$11,361	\$11,443

SALARIES AND EXPENSES, UNITED STATES ATTORNEYS AND MARSHALS

For necessary expenses of the offices of the United States attorneys and marshals, including purchase of firearms and ammu-

munition; [\$35,000,000] \$36,575,000, of which not to exceed \$50,000 shall be available for the employment of temporary deputy marshals in lieu of bailiffs at a rate of not to exceed \$12 per day: *Provided*, That of the amount herein appropriated \$17,500 may be used for the emergency replacement of one prisoner-carrying bus upon certificate of the Attorney General: *Provided further*, That of the amount herein appropriated not to exceed \$200,000 shall be available for payment of compensation and expenses of Commissioners appointed in condemnation cases under Rule 71A(h) of the Federal Rules of Civil Procedure. (5 U.S.C. 101; 18 U.S.C. 4008; 28 U.S.C. 501, 515, 524, 525, 541-543, 548-550, 561, 562, 567-572; 48 U.S.C. 109, 110; Department of Justice Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 11-05-0322-0-1-908	1966 actual	1967 est.	1968 est.
Program by activities:			
1. U.S. attorneys.....	19,396	21,657	22,295
2. U.S. marshals.....	12,965	14,147	14,280
Total program costs, funded.....	32,361	35,804	36,575
Change in selected resources ¹	46		
10 Total obligations.....	32,407	35,804	36,575
Financing:			
25 Unobligated balance lapsing.....	390		
New obligational authority.....	32,797	35,804	36,575
New obligational authority:			
40 Appropriation.....	32,797	35,000	36,575
44 Proposed supplemental for civilian pay act increases.....		804	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)...	32,407	35,804	36,575
72 Obligated balance, start of year.....	1,481	1,814	2,068
74 Obligated balance, end of year.....	-1,814	-2,068	-2,143
77 Adjustments in expired accounts.....	-43		
90 Expenditures excluding pay increase supplemental.....	32,031	34,800	36,446
91 Expenditures from civilian pay act supplemental.....		750	54

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$80 thousand; 1966, \$126 thousand; 1967, \$126 thousand; 1968, \$126 thousand.

The Government is represented in each of the 94 judicial districts by a U.S. attorney and a U.S. marshal.

1. *U.S. attorneys.*—The U.S. attorney is responsible for the Government's legal interests in his district.

2. *U.S. marshals.*—The marshal has custody of all Federal offenders until released by the courts or confined in prison. He also acts as agent of the court in the service of process.

The following table shows actual and estimated workloads:

U.S. attorneys:	1965 actual	1966 actual	1967 estimate	1968 estimate
Cases:				
Pending, beginning of year.....	133,432	35,293	36,886	37,986
Filed during year.....	62,480	62,703	64,700	66,800
Terminated during year.....	60,622	61,110	63,600	66,000
Pending, end of year.....	135,293	36,886	37,986	38,786
Matters:				
Pending, beginning of year.....	25,954	26,817	26,608	25,608
Received.....	158,917	159,355	160,000	160,500
Filed as cases.....	61,871	62,703	63,500	64,000
Terminated.....	96,183	96,861	97,500	98,000
Pending, end of year.....	26,817	26,608	25,608	24,108
U.S. marshals:				
Process served.....	757,439	786,842	795,000	805,000
Process endeavors (unsuccessful).....	184,635	185,061	187,000	190,000
Defendants arrested.....	15,020	16,274	17,000	17,500
Prisoners handled.....	217,866	217,251	218,000	219,000

¹ Adjusted to reflect changes in statistics previously reported.

Object Classification (in thousands of dollars)

Identification code 11-05-0322-0-1-908	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	23,388	25,775	26,517
11.3 Positions other than permanent.....	149	192	192
11.4 Special personal service payments.....	608	658	667
11.5 Other personnel compensation.....	613	611	623
Total personnel compensation.....	24,758	27,236	27,999
12.0 Personnel benefits.....	1,559	1,884	1,899
21.0 Travel and transportation of persons.....	2,892	3,087	3,178
22.0 Transportation of things.....	12	25	25
23.0 Rent, communications, and utilities.....	1,077	1,019	1,070
24.0 Printing and reproduction.....	390	426	434
25.1 Other services.....	1,123	1,227	1,250
26.0 Supplies and materials.....	153	220	224
31.0 Equipment.....	396	680	496
41.0 Grants, subsidies, and contributions.....	1		
Total costs, funded.....	32,361	35,804	36,575
94.0 Change in selected resources.....	46		
99.0 Total obligations.....	32,407	35,804	36,575

Personnel Summary

Total number of permanent positions.....	2,882	3,016	3,016
Full-time equivalent of other positions.....	15	15	15
Average number of all employees.....	2,802	2,869	2,942
Average GS grade.....	6.5	6.5	6.5
Average GS salary.....	\$7,013	\$7,189	\$7,261
Average salary of ungraded positions.....	\$12,099	\$13,722	\$13,722

FEES AND EXPENSES OF WITNESSES

For expenses, mileage, and per diems of witnesses and for per diems in lieu of subsistence, as authorized by law, and not to exceed **[\$425,000]** \$450,000 for such compensation and expenses of witnesses (including expert witnesses) pursuant to section **[1]** of the Act of July 28, 1950 (5 U.S.C. 341) **524 of title 28, United States Code** and sections 4244-48 of title 18, United States Code; **[\$2,800,000]** \$3,300,000: *Provided*, That no part of the sum herein appropriated shall be used to pay any witness more than one attendance fee for any one calendar day. (28 U.S.C. 1821-1825, 2072; Department of Justice Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 11-05-0311-0-1-908	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Fact witnesses.....	2,585	2,375	2,850
2. Expert witnesses.....	398	425	450
10 Total program costs, funded—obligations.....	2,983	2,800	3,300
Financing:			
25 Unobligated balance lapsing.....	17		
New obligatory authority.....	3,000	2,800	3,300
New obligatory authority:			
40 Appropriation.....	2,800	2,800	3,300
42 Transferred from "Salaries and expenses, general legal activities," Justice, 1966 (80 Stat. 149).....	200		
43 Appropriation (adjusted).....	3,000	2,800	3,300
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	2,983	2,800	3,300
72 Obligated balance, start of year.....	204	303	203
74 Obligated balance, end of year.....	-303	-203	-203
77 Adjustments in expired accounts.....	-23		
90 Expenditures.....	2,862	2,900	3,300

Fees and expenses are paid to witnesses who appear on behalf of the Government in all cases to which the United States is a party.

1. *Fact witnesses.*—These witnesses testify as to events or facts about which they have personal knowledge. The fees of physicians and psychiatrists for examining accused persons preparatory to testifying in court are also paid from this fund.

2. *Expert witnesses.*—The testimony of these witnesses entails the use of special training or information.

A supplemental appropriation for 1967 is anticipated for separate transmittal.

Object Classification (in thousands of dollars)

Identification code 11-05-0311-0-1-908	1966 actual	1967 est.	1968 est.
11.4 Personnel compensation: Special personal service payments:			
Fees, fact witnesses.....	372	400	450
Fees, mental examinations.....	469	325	525
Fees, expert witnesses.....	398	425	450
Total personnel compensation.....	1,239	1,150	1,425
21.0 Travel and transportation of persons:			
Per diem in lieu of subsistence.....	307	325	350
Mileage.....	1,364	1,265	1,450
Expenses (Government employees).....	74	60	75
Total travel and transportation of persons.....	1,745	1,650	1,875
99.0 Total obligations.....	2,983	2,800	3,300

Proposed for separate transmittal:

FEES AND EXPENSES OF WITNESSES

Program and Financing (in thousands of dollars)

Identification code 11-05-0311-1-1-908	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Fact witnesses (costs—obligations).....		350	
Financing:			
40 New obligatory authority (proposed supplemental appropriation).....		350	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		350	
72 Obligated balance, start of year.....			30
74 Obligated balance, end of year.....		-30	
90 Expenditures.....		320	30

Under existing legislation, 1967.—It is anticipated that a supplemental appropriation will be required to finance costs resulting from the recent increase in the number of United States District judges.

LAW ENFORCEMENT ASSISTANCE

For grants and contracts to provide assistance in training State and local law enforcement officers and other personnel, and in improving capabilities, techniques, and practices in State and local law enforcement and prevention and control of crime, for technical assistance and departmental salaries and other expenses in connection therewith, **[\$7,250,000]** *Provided*, That this appropriation shall be available only upon the enactment into law of H.R. 13551 or S. 3063 or similar legislation **[\$19,000,000]**. (5 U.S.C. 101; 28 U.S.C. 501; 79 Stat. 828, 829; 80 Stat. 1506; Supplemental Appropriation Act, 1967.)

LEGAL ACTIVITIES AND GENERAL ADMINISTRATION—Continued

General and special funds—Continued

LAW ENFORCEMENT ASSISTANCE—Continued

Program and Financing (in thousands of dollars)

Identification code 11-05-0400-0-1-908	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Grants and contracts for training and education.....	50	3,024	6,543
2. Grants and contracts for improving capabilities, techniques, and practices, including demonstration projects.....	502	4,363	6,153
3. Studies, technical assistance, and dissemination.....	206	1,057	680
4. Advisory committees and administration.....	248	522	853
Total program costs, funded.....	1,006	8,966	14,229
Change in selected resources ¹	6,206	-1,744	4,771
10 Total obligations.....	7,212	7,222	19,000
Financing:			
25 Unobligated balance lapsing.....	37		
New obligational authority.....	7,249	7,222	19,000
New obligational authority:			
40 Appropriation.....	7,249	7,250	19,000
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674).....		-28	
43 Appropriation (adjusted).....	7,249	7,222	19,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	7,212	7,222	19,000
72 Obligated balance, start of year.....		6,135	1,407
74 Obligated balance, end of year.....	-6,135	-1,407	-6,507
90 Expenditures.....	1,077	11,950	13,900

¹ Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Unpaid undelivered orders.....		5,990	3,862	8,333
Prepaid grants.....		216	600	900
Total selected resources.....		6,206	4,462	9,233

Under the Law Enforcement Assistance Act of 1965, funds are awarded to public or private nonprofit agencies and institutions for (1) improving or enlarging programs and facilities to provide professional training and related education to State and local law enforcement, correctional, and crime control personnel, and (2) projects designed to improve the capabilities, techniques, and practices of State and local agencies engaged in law enforcement, the administration of criminal justice, the correction of offenders, and the prevention and control of crime.

The review, processing, and monitoring of grant and contract awards made for the above purposes constitute the major part of the Department's activities under the above legislation. However, the act also contemplates that special studies will be made concerning law enforcement organization, techniques, and practices, or the prevention and control of crime, and that technical assistance will be rendered to State and local agencies in these matters. Information and materials relating to such studies and to the results and findings of projects supported under the act are also collected, evaluated, published, and disseminated for use by interested agencies.

Object Classification (in thousands of dollars)

Identification code 11-05-0400-0-1-908	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	93	236	414
11.3 Positions other than permanent.....	43	43	41
11.4 Special personal service payments.....	21	52	52
11.5 Other personnel compensation.....	1	2	2
Total personnel compensation.....	159	333	509
12.0 Personnel benefits.....	8	25	37
21.0 Travel and transportation of persons.....	22	50	84
22.0 Transportation of things.....	1		
23.0 Rent, communications, and utilities.....	18	24	44
24.0 Printing and reproduction.....	5	485	325
25.1 Other services.....	1	2	2
25.2 Services of other agencies.....	6	50	125
26.0 Supplies and materials.....	7	12	15
31.0 Equipment.....	21	1	12
41.0 Grants, subsidies, and contributions.....	758	7,984	13,076
Total costs, funded.....	1,006	8,966	14,229
94.0 Change in selected resources.....	6,206	-1,744	4,771
99.0 Total obligations.....	7,212	7,222	19,000

Personnel Summary

Total number of permanent positions.....	25	25	40
Full-time equivalent of other positions.....	6	6	6
Average number of all employees.....	15	27	43
Average GS grade.....	10.0	10.4	10.1
Average GS salary.....	\$10,462	\$11,662	\$11,324

SALARIES AND EXPENSES, COMMUNITY RELATIONS SERVICE

For necessary expenses of the Community Relations Service established by title X of the Civil Rights Act of 1964 [(Public Law 88-352)] (42 U.S.C. 2000g-3), [\$1,500,000] \$2,700,000. (Reorganization Plan No. 1 of 1966, 81 CFR 6187; Department of Commerce Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 11-05-0500-0-1-908	1966 actual	1967 est.	1968 est.
Program by activities:			
Solve and avert civil rights disputes (program costs, funded).....	1,339	1,421	2,700
Change in selected resources ¹	-136		
10 Total obligations.....	1,203	1,421	2,700
Financing:			
25 Unobligated balance lapsing.....	97		
New obligational authority.....	1,300	1,421	2,700
New obligational authority:			
40 Appropriation.....	1,300	1,500	2,700
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674).....		-104	
43 Appropriation (adjusted).....	1,300	1,396	2,700
44 Proposed supplemental for civilian pay act increases.....		25	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,203	1,421	2,700
72 Obligated balance, start of year.....	322	166	87
74 Obligated balance, end of year.....	-166	-87	-287
77 Adjustments in expired accounts.....	-12		
90 Expenditures excluding pay increase supplemental.....	1,346	1,476	2,499

91	Expenditures from civilian pay act supplemental	24	1
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¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$156 thousand; 1966, \$20 thousand; 1967, \$20 thousand; 1968, \$20 thousand.

Established by title X of the Civil Rights Act of 1964, the Service provides assistance to communities in resolving disputes, disagreements, and difficulties arising from discriminatory practices which disrupt or threaten to disrupt peaceful relations among citizens, and also where efforts are being made to eliminate disparities between groups, to achieve compliance with the act, and to reduce and prevent racial disorders.

By law, the Service may assist communities upon request of local citizens or officials, or upon its own motion; Federal courts may also refer public accommodations cases arising under title II of the act to the Service.

To create a climate of compliance and orderly progress, the Service seeks, encourages, and utilizes the cooperation of appropriate Federal, State, and local agencies, private and public groups or institutions, and individuals working to develop methods and programs for the peaceful resolution of racial disputes. Vital to this effort, is the CRS National Citizens Committee, appointed by the President, whose membership is pledged to equal opportunities and who work in close cooperation with the Service.

In 1968, six field offices, with a complement of 46 conciliation specialists, will be established. Staff of these offices will be prepared to assist any community in which a crisis arises, but will specifically seek to help ward off crises in the 87 central cities in which there are more than 10,000 people of minority groups living.

Object Classification (in thousands of dollars)

Identification code 11-05-0500-0-1-908	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions	658	914	1,645
11.3 Positions other than permanent	143	90	112
11.5 Other personnel compensation	15	15	20
Total personnel compensation	815	1,019	1,778
12.0 Personnel benefits	50	68	125
21.0 Travel and transportation of persons	150	145	340
22.0 Transportation of things	2	2	8
23.0 Rent, communications, and utilities	48	63	154
24.0 Printing and reproduction	17	20	35
25.1 Other services	192	72	148
25.2 Services of other agencies	44	10	40
26.0 Supplies and materials	7	8	13
31.0 Equipment	14	14	60
Total costs, funded	1,339	1,421	2,700
94.0 Change in selected resources	-136		
99.0 Total obligations	1,203	1,421	2,700

Personnel Summary

Total number of permanent positions	67	85	178
Full-time equivalent of other positions	12	8	10
Average number of all employees	67	85	163
Average GS grade	10.6	10.3	9.9
Average GS salary	\$11,773	\$11,651	\$10,687

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 11-05-3900-0-4-908	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Salaries and expenses, general administration	61	93	80
2. Salaries and expenses, general legal activities	165	100	
3. Salaries and expenses, antitrust division		7	
4. Salaries and expenses, U.S. attorneys and marshals	36	32	28
5. President's Committee on Juvenile Delinquency and Youth Crime	81		
6. Office of Alien Property	18		
7. Office of Law Enforcement Assistance	1		
10 Total program costs, funded—obligations	361	232	108
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts	-379	-232	-108
25 Unobligated balance lapsing	18		
New obligatory authority			
Relation of obligations to expenditures:			
10 Total obligations	361	232	108
70 Receipts and other offsets (items 11-17)	-379	-232	-108
71 Obligations affecting expenditures	-18		
72 Obligated balance, start of year	17	14	
74 Obligated balance, end of year	-14		
77 Adjustments in expired accounts	2		
90 Expenditures	-14	14	

Object classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions	108	71	56
11.3 Positions other than permanent	171	76	
11.4 Special personal service payments	22	15	
11.5 Other personnel compensation	1		
Total personnel compensation	303	162	56
12.0 Personnel benefits	18	11	4
21.0 Travel and transportation of persons	11	11	
23.0 Rent, communications, and utilities	13	45	45
25.1 Other services	6		
25.2 Services of other agencies	4		
26.0 Supplies and materials	3	3	3
31.0 Equipment	2		
99.0 Total obligations	361	232	108

Personnel Summary

Total number of permanent positions	18	13	10
Full-time equivalent of other positions	25	15	0
Average number of all employees	39	26	10
Average GS grade	6.2	4.8	4.6
Average GS salary	\$7,610	\$6,110	\$5,787
Average salary of ungraded positions	\$8,288	\$7,500	\$7,500

FEDERAL BUREAU OF INVESTIGATION

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the detection and prosecution of crimes against the United States; protection of the person of the President of the United States; acquisition, collection, classification and preservation of identification and other records and their exchange with, and for the official use of, the duly authorized officials of the Federal Government, of States, cities, and other institutions, such exchange to be subject to cancellation if dissemination is made outside the receiving departments or related agencies; and such other investigations regarding official matters under the control of the Department of Justice and the Department of State as may be directed by the Attorney General, including purchase for police-type use without regard to the general purchase price limitation for the current fiscal year (not to exceed nine hundred twenty-six, including one armored vehicle, of which eight hundred seventy-six shall be for replacement only) and hire of passenger motor vehicles; firearms and ammunition; not to exceed \$10,000 for taxicab hire to be used exclusively for the purposes set forth in this paragraph; payment of rewards; and not to exceed \$70,000 to meet unforeseen emergencies of a confidential character, to be expended under the direction of the Attorney General, and to be accounted for solely on his certificate; **[\$175,465,000] \$186,574,000: Provided,** That the compensation of the Director of the Bureau shall be \$30,000 per annum so long as the position is held by the present incumbent.

None of the funds appropriated for the Federal Bureau of Investigation shall be used to pay the compensation of any civil-service employee. (*28 U.S.C. 524, 531-537; Department of Justice Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 11-10-0200-0-1-908	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Security and criminal investigations:			
(a) Coordination.....	7,245	7,604	7,815
(b) Maintenance of investigative records and communications system.....	7,042	8,243	8,820
(c) Field investigations.....	129,195	138,248	141,276
2. Identification by fingerprints.....	12,238	13,793	15,457
3. Criminal and scientific laboratory.....	4,150	4,244	4,339
4. Training schools and inspectional services.....	1,522	1,642	1,686
5. General administration.....	7,884	7,025	7,181
Total program costs, funded ¹	169,276	180,798	186,574
Change in selected resources ²	-344	-289	-----
10 Total obligations.....	168,931	180,509	186,574
Financing:			
25 Unobligated balance lapsing.....	79	-----	-----
New obligational authority.....	169,010	180,509	186,574
New obligational authority:			
40 Appropriation.....	169,100	175,465	186,574
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531) (80 Stat. 674).....	-90	-206	-----
43 Appropriation (adjusted).....	169,010	175,259	186,574
44 Proposed supplemental for civilian pay act increase.....	-----	5,250	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	168,931	180,509	186,574
72 Obligated balance, start of year.....	14,029	14,964	9,166
74 Obligated balance, end of year.....	-14,964	-9,166	-9,624

77 Adjustments in expired accounts.....	36	-----	-----
90 Expenditures excluding pay increase supplemental.....	168,033	181,257	185,916
91 Expenditures from civilian pay act supplemental.....	-----	5,050	200

¹ Includes capital outlay as follows: 1966, \$5,962 thousand; 1967, \$5,401 thousand; 1968, \$4,947 thousand.

² Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Stores.....	133	132	132	132
Unpaid undelivered orders.....	2,133	1,789	1,500	1,500
Total selected resources.....	2,266	1,921	1,632	1,632

The Federal Bureau of Investigation is the investigative branch of the Department of Justice and obtains evidence for use in civil litigation and prosecution of criminal violations of Federal law. It has primary responsibility for the internal security of the Nation. It assists all law enforcement agencies in identification and technical matters.

The appropriation request for 1968 totals \$186.6 million. This will provide an additional 569 full-year employees (106 agents and 463 clerks) when compared with the personnel staff allowed under the appropriation approved by Congress for the current fiscal year. One hundred sixty-five of these (100 agents and 65 clerks) are for assignment to the field to assist in the handling of the growing volume of civil rights work. The remaining 404 additional employees (6 agents and 398 clerks) are for assignment at the seat of government, the bulk to be utilized to meet a rapidly rising volume of name and fingerprint checkwork.

1. *Security and criminal investigations.*—This activity includes the Bureau's investigative responsibilities, the coordination and maintenance of the data gathered, and the maintenance of the Bureau's communications system. Data are disseminated to other Government agencies having an official interest in them. During 1966, the Bureau received 2,426,665 names for search through its files, up 43% over the prior year and a further substantial increase in name checkwork is anticipated.

WORKLOAD VOLUME—CRIMINAL, SECURITY, AND CIVIL CLASSIFICATIONS

Investigative Matters Received

Actual:	
1961.....	591,226
1962.....	637,090
1963.....	636,371
1964.....	666,982
1965.....	696,477
1966.....	718,850
Estimate:	
1967.....	720,000
1968.....	725,000

2. *Identification by fingerprints.*—The Identification Division is the national repository of identification data based on fingerprint records. Fingerprints are acquired, classified, preserved, and exchanged with other duly authorized law enforcement agencies and 6,964,816 sets of fingerprints were received for handling during 1966, an increase of 18% over the 1965 volume and a new high for any fiscal year since the time of World War II. The volume of fingerprint work is expected to continue at this high level. Sets of fingerprints on file on July 1, 1966, totaled 179,775,988.

3. *Criminal and scientific laboratory.*—The laboratory provides technical and scientific assistance to the FBI and

all duly constituted law enforcement agencies and other Federal agencies which desire to avail themselves of the service. During 1966, scientific examinations totaled 284,304, a new alltime high. The upward trend is expected to continue.

4. *Training schools and inspectional services.*—A Bureau-wide inspectional service and a personnel training program are provided. The Bureau assists, upon request, in providing various types of training to local law enforcement agencies.

A supplemental appropriation for 1967 is anticipated for separate transmittal.

Object Classification (in thousands of dollars)

Identification code 11-10-0200-0-1-908	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions	128,672	138,692	142,289
11.3 Positions other than permanent	17	30	30
11.5 Other personnel compensation	7,953	8,674	8,787
Total personnel compensation	136,642	147,396	151,106
12.0 Personnel benefits	9,479	10,474	11,476
21.0 Travel and transportation of persons	6,989	6,805	7,811
22.0 Transportation of things	1,083	1,088	1,181
23.0 Rent, communications, and utilities	4,242	4,391	4,663
24.0 Printing and reproduction	408	435	447
25.1 Other services	2,300	2,545	2,603
26.0 Supplies and materials	1,957	2,023	2,099
31.0 Equipment	6,153	5,591	5,137
42.0 Insurance claims and indemnities	22	50	50
Total costs, funded	169,276	180,798	186,574
94.0 Change in selected resources	-344	-289	
99.0 Total obligations	168,931	180,509	186,574

Personnel Summary

Total number of permanent positions	15,775	15,940	16,509
Full-time equivalent of other positions	2	4	4
Average number of all employees	14,494	15,211	15,780
Average GS grade	7.8	7.9	7.8
Average GS salary	\$8,621	\$8,973	\$8,942
Average salary of ungraded positions	\$6,316	\$6,500	\$6,510

Proposed for separate transmittal:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 11-10-0200-1-1-908	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Security and criminal investigations: Field investigations (costs—obligations)		1,610	
Financing:			
40 New obligational authority (proposed supplemental appropriation)		1,610	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)		1,610	244
72 Obligated balance, start of year			244
74 Obligated balance, end of year		-244	
90 Expenditures		1,366	244

Under existing legislation, 1967.—It is anticipated that a supplemental appropriation will be required to meet estimated costs in excess of currently available funds due to the enactment of Public Law 89-516 which increases the amounts that can be paid in connection with employee transfers.

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 11-10-3999-0-4-908	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Security and criminal investigations:			
(a) Coordination:			
Atomic Energy Commission	103	92	90
Civil Service Commission	11	14	15
Department of Defense	111	168	
Office of Science and Technology	13	9	9
Other agencies	27		
Non-Federal sources	1	5	5
(b) Maintenance of investigative records and communications system:			
Civil Service Commission	2	1	1
Department of Defense	583	562	
Other agencies	1		
Non-Federal sources	5	4	4
(c) Field investigations:			
Atomic Energy Commission	1,061	929	909
Civil Service Commission	51	60	66
Agency for International Development	8	19	19
Office of Science and Technology	62	43	43
Other agencies	484	413	
Non-Federal sources	114	206	206
2. Identification by fingerprints:			
Department of Defense	1,013	275	
Other agencies	2		
Non-Federal sources	3	3	3
3. Criminal and scientific laboratory: Non-Federal sources			
		3	3
4. Training schools and inspectional services:			
Agency for International Development	5	15	15
Non-Federal sources		2	2
5. General administration:			
Atomic Energy Commission	2	2	2
Civil Service Commission	1	1	1
Office of Science and Technology	1	1	1
Department of Defense	62	50	
Other agencies	1		
Non-Federal sources	6	4	4
10 Total obligations	3,736	2,880	1,398
Financing:			
Advances and reimbursements from:			
11 Administrative budget accounts	-3,607	-2,653	-1,172
14 Non-Federal sources (40 U.S.C. 481(c))	-129	-227	-227
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations	3,736	2,880	1,398
70 Receipts and other offsets (items 11-17)	-3,736	-2,880	-1,398
71 Obligations affecting expenditures			
90 Expenditures			

FEDERAL BUREAU OF INVESTIGATION—Con.

Intragovernmental funds—Continued

ADVANCES AND REIMBURSEMENTS—Continued

Object Classification (in thousands of dollars)

Identification code 11-10-3999-0-4-908	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	3,066	2,211	939
11.5 Other personnel compensation.....	98	93	67
Total personnel compensation.....	3,163	2,304	1,006
12.0 Personnel benefits.....	202	145	69
21.0 Travel and transportation of persons.....	128	110	55
22.0 Transportation of things.....	8	9	9
23.0 Rent, communications, and utilities.....	14	26	11
24.0 Printing and reproduction.....	11	4	2
25.1 Other services.....	18	7	5
26.0 Supplies and materials.....	44	41	10
31.0 Equipment.....	148	235	232
99.0 Total obligations.....	3,736	2,880	1,398

Personnel Summary

Total number of permanent positions.....	458	293	91
Average number of all employees.....	442	284	88
Average GS grade.....	7.8	7.9	7.8
Average GS salary.....	\$8,621	\$8,973	\$8,942
Average salary of ungraded positions.....	\$6,316	\$6,500	\$6,510

IMMIGRATION AND NATURALIZATION SERVICE

General and special funds:

SALARIES AND EXPENSES

For expenses, not otherwise provided for, necessary for the administration and enforcement of the laws relating to immigration, naturalization, and alien registration, including advance of cash to aliens for meals and lodging while en route; payment of allowances (at a rate not in excess of \$1 per day) to aliens, while held in custody under the immigration laws, for work performed; payment of rewards; not to exceed \$50,000 to meet unforeseen emergencies of a confidential character, to be expended under the direction of the Attorney General and accounted for solely on his certificate; purchase for police-type use, without regard to the general purchase price limitation for the current fiscal year (not to exceed two hundred and fifty for replacement only) and hire of passenger motor vehicles; purchase (not to exceed [six] seven for replacement only) and maintenance and operation of aircraft; firearms and ammunition, attendance at firearms matches; refunds of head tax, maintenance bills, immigration fines, and other items properly returnable, except deposits of aliens who become public charges and deposits to secure payment of fines and passage money; operation, maintenance, remodeling, and repair of buildings and the purchase of equipment incident thereto; acquisition of land as sites for enforcement fence and construction incident to such fence; reimbursement of the General Services Administration for security guard services for protection of confidential files; and maintenance, care, detention, surveillance, parole, and transportation of alien enemies and their wives and dependent children, including return of such persons to place of bona fide residence or to such other place as may be authorized by the Attorney General; [\$75,500,000] \$80,400,000: Provided, That of the amount herein appropriated, not to exceed \$50,000 may be used for the emergency replacement of aircraft upon certificate of the Attorney General. (28 U.S.C. 524, 525; 64 Stat. 380, sec. 6; 8 U.S.C. 1103; Department of Justice Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 11-15-1217-0-1-908	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs:			
1. Inspection for admission into the United States.....	20,351	21,359	22,564
2. Detention and deportation.....	8,089	7,932	7,977
3. Naturalization.....	4,378	4,603	4,668
4. Border patrol.....	18,836	19,737	20,167
5. Investigating aliens' status.....	13,655	14,385	14,629
6. Immigration and naturalization records.....	6,379	6,665	6,884
7. General administration.....	4,077	4,288	4,351
Total operating costs.....	75,765	78,969	81,240
Unfunded adjustments to operating costs: Depreciation included above.....	-2,324	-2,324	-2,324
Total operating costs, funded.....	73,441	76,645	78,916
Capital outlay:			
1. Inspection for admission into the United States.....	537	315	121
2. Detention and deportation.....	18	9	229
3. Naturalization.....	14	6	6
4. Border patrol.....	1,079	878	934
5. Investigating aliens' status.....	189	142	141
6. Immigration and naturalization records.....	104	40	45
7. General administration.....	22	7	8
Total capital outlay, funded.....	1,963	1,397	1,484
Total program costs, funded.....	75,404	78,042	80,400
Change in selected resources ¹	-720	-264	-----
10 Total obligations.....	74,684	77,778	80,400
Financing:			
25 Unobligated balance lapsing.....	272	-----	-----
New obligational authority.....	74,957	77,778	80,400
New obligational authority:			
40 Appropriation.....	74,957	75,500	80,400
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674).....	-----	-103	-----
43 Appropriation (adjusted).....	74,957	75,397	80,400
44 Proposed supplemental for wage-board increases.....	-----	24	-----
Proposed supplemental for civilian pay act increases.....	-----	2,357	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	74,684	77,778	80,400
72 Obligated balance, start of year.....	6,805	6,640	6,575
74 Obligated balance, end of year.....	-6,640	-6,575	-7,175
77 Adjustments in expired accounts.....	-68	-----	-----
81 Balance not available, start of year.....	32	-----	-----
90 Expenditures excluding pay increase supplemental.....	74,813	75,650	79,612
91 Expenditures from wage-board supplemental.....	-----	22	2
Expenditures from civilian pay act supplemental.....	-----	2,171	186

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$1,948 thousand (1966 adjustments -\$39 thousand); 1966, \$1,189 thousand; 1967, \$925 thousand; 1968, \$925 thousand.

The Service administers and enforces the laws relating to immigration and naturalization. Rising volumes of international traffic will increase workloads.

1. *Inspection for admission into the United States.*—Control is maintained at border points, seaports, and airports over the entry of persons into the United States. Provision is made for the construction of one border station under the joint Immigration and Naturalization Service-Bureau of Customs construction program.

WORKLOAD

	1965 actual	1966 actual	1967 estimate	1968 estimate
Aliens admitted with documents.....	2,372,664	2,646,533	3,000,000	3,400,000
Stowaways found on arrival.....	160	129	160	160
Citizens arrived.....	4,544,644	4,729,460	5,000,000	5,200,000
Alien crewmen examined on arrival.....	1,872,673	2,053,459	2,300,000	2,300,000
Entries over land boundaries.....	175,814,081	186,188,541	194,700,000	203,200,000
Aliens denied entry on primary inspection...	188,207	211,416	220,000	230,000

2. *Detention and deportation.*—Aliens alleged to be in the United States unlawfully are served with orders to show cause and accorded hearings. Warrants of deportation are issued, served, and executed. Detention facilities are operated and maintained.

WORKLOAD

	1965 actual	1966 actual	1967 estimate	1968 estimate
Orders to show cause.....	33,951	21,637	20,000	20,000
Hearings.....	18,961	16,767	16,000	16,000
Aliens expelled.....	105,406	132,851	152,000	154,000
Average number of aliens held in detention.....	1,178	1,500	1,600	1,700

3. *Naturalization.*—Examinations are conducted to determine the qualifications of aliens for naturalization, including applicants for derivative citizenship. Facts and recommendations are presented to naturalization courts, and derivative citizenship is adjudicated by the Service.

WORKLOAD

	1965 actual	1966 actual	1967 estimate	1968 estimate
Applications, petitions for naturalization...	146,897	145,455	147,500	150,000
Applications, derivative citizenship.....	45,013	43,469	47,500	48,000
Applications for new papers.....	9,278	10,060	12,000	12,000
Recommendations to courts.....	107,743	106,416	110,000	112,500

4. *Border patrol.*—The border patrol guards the international boundaries to combat smuggling of aliens and apprehends aliens illegally in the United States.

WORKLOAD

	1965 actual	1966 actual	1967 estimate	1968 estimate
Persons apprehended.....	53,149	80,350	100,000	100,000
Deportable aliens.....	(52,422)	(79,610)	(99,000)	(99,000)
Smugglers of aliens.....	(525)	(959)	(1,000)	(1,000)
Other law violators.....	(727)	(740)	(750)	(750)

5. *Investigating aliens' status.*—Investigations deal with admission, naturalization, deportation, and arrests for violation of the immigration and nationality laws.

WORKLOAD

	1965 actual	1966 actual	1967 estimate	1968 estimate
Pending, start of year.....	16,406	18,379	16,544	16,824
Received.....	88,590	86,474	90,000	90,000
Terminated.....	86,617	88,309	89,720	89,720
Pending, end of year.....	18,379	16,544	16,824	17,104

6. *Immigration and naturalization records.*—Documents of entry, address, departure, and naturalization of aliens

are received, recorded, and filed, including annual report of current addresses from all aliens.

WORKLOAD

	1965 actual	1966 actual	1967 estimate	1968 estimate
New files prepared.....	692,416	725,064	750,000	775,000
Index searches.....	4,279,838	4,377,119	4,520,000	4,600,000
Alien address reports.....	3,393,209	3,482,553	3,600,000	3,800,000

Legislation will be proposed that will authorize the adjustment of charges for special services so as to recover actual costs.

A supplemental appropriation for 1967 is anticipated for separate transmittal.

Object Classification (in thousands of dollars)

Identification code 11-15-1217-0-1-908	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	52,292	55,549	56,428
11.3 Positions other than permanent.....	761	790	795
11.4 Special personal service payments.....	174	177	177
11.5 Other personnel compensation.....	5,566	6,129	6,129
Total personnel compensation.....	58,794	62,645	63,529
12.0 Personnel benefits.....	4,601	4,866	5,659
21.0 Travel and transportation of persons.....	2,394	2,143	2,396
22.0 Transportation of things.....	535	374	478
23.0 Rent, communications, and utilities.....	1,719	1,710	1,767
24.0 Printing and reproduction.....	506	481	481
25.1 Other services.....	2,012	1,635	1,742
25.2 Services of other agencies.....	563	573	617
26.0 Supplies and materials.....	2,274	2,191	2,220
31.0 Equipment.....	1,321	1,134	1,368
32.0 Lands and structures.....	642	263	116
42.0 Insurance claims and indemnities.....	12	12	12
44.0 Refunds.....	56	39	39
91.0 Unvouchered.....	50	50	50
Total costs, funded.....	75,478	78,116	80,474
94.0 Change in selected resources.....	-720	-264	
Subtotal.....	74,758	77,852	80,474
95.0 Quarters and subsistence charges.....	-74	-74	-74
99.0 Total obligations.....	74,684	77,778	80,400

Personnel Summary

Total number of permanent positions.....	7,017	7,089	7,240
Full-time equivalent of other positions.....	138	144	145
Average number of all employees.....	6,657	6,696	6,825
Average GS grade.....	7.6	7.6	7.6
Average GS salary.....	\$8,010	\$8,304	\$8,316
Average salary of ungraded positions.....	\$6,124	\$6,366	\$6,381

Proposed for separate transmittal:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 11-15-1217-1-1-908	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Inspection for admission into the United States.....		585	
2. Detention and deportation.....		30	
3. Naturalization.....		39	
4. Border patrol.....		324	
5. Investigating aliens' status.....		216	
6. Immigration and naturalization records.....		73	
7. General administration.....		6	
10 Total program costs, funded—obligations.....		1,273	

IMMIGRATION AND NATURALIZATION SERVICE—Continued

General and special funds—Continued

Proposed for separate transmittal—Continued

SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 11-15-1217-1-1-908	1966 actual	1967 est.	1968 est.
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		1,273	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		1,273	
72 Obligated balance, start of year.....			116
74 Obligated balance, end of year.....		-116	
90 Expenditures.....		1,157	116

Under existing legislation, 1967.—It is anticipated that a supplemental appropriation will be required to meet estimated costs in excess of currently available funds due to the enactment of Public Law 89-516, which increases the amounts that can be paid in connection with employee transfers; Public Law 89-710, which authorizes issuance of certificates of citizenship in the Canal Zone; and Public Law 89-732, which authorizes the adjustment of the status of Cuban refugees to permanent residents.

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 11-15-3998-0-4-908	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Inspection for admission into the United States.....	2,085	2,256	2,306
2. Detention and deportation.....	297	215	218
3. Naturalization.....	81	46	46
4. Border patrol.....	114	105	103
5. Investigating aliens' status.....	6	29	28
6. Immigration and naturalization records.....	16	1	1
7. General administration.....	17	5	5
Total program costs, funded.....	2,616	2,657	2,707
Change in selected resources ¹	-14		
10 Total obligations.....	2,602	2,657	2,707
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-281	-98	-148
14 Non-Federal sources (8 U.S.C. 109c and 8 U.S.C. 1356).....	-2,321	-2,559	-2,559
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	2,602	2,657	2,707
70 Receipts and other offsets (items 11-17).....	-2,602	-2,657	-2,707
71 Obligations affecting expenditures.....			
90 Expenditures.....			

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$5 thousand (1966 adjustments \$15 thousand); 1966, \$6 thousand; 1967, \$6 thousand; 1968, \$6 thousand.

Object Classification (in thousands of dollars)

Identification code 11-15-3998-0-4-908	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	48	54	54
11.3 Positions other than permanent.....	42		
11.5 Other personnel compensation.....	2,030	2,215	2,215
Total personnel compensation.....	2,120	2,270	2,270
12.0 Personnel benefits.....	4	1	1
21.0 Travel and transportation of persons.....	165	135	135
23.0 Rent, communications, and utilities.....	17	11	11
24.0 Printing and reproduction.....	76	45	45
25.1 Other services.....	41	27	26
25.2 Services of other agencies.....	8	5	5
26.0 Supplies and materials.....	37	25	25
31.0 Equipment.....	112	139	140
32.0 Lands and structures.....	36		50
Total costs, funded.....	2,616	2,657	2,707
94.0 Change in selected resources.....	-14		
99.0 Total obligations.....	2,602	2,657	2,707

FEDERAL PRISON SYSTEM

General and special funds:

SALARIES AND EXPENSES, BUREAU OF PRISONS

For expenses necessary for the administration, operation, and maintenance of Federal penal and correctional institutions, including supervision of United States prisoners in non-Federal institutions; purchase of not to exceed twenty-four for replacement only, and hire of passenger motor vehicles; compilation of statistics relating to prisoners in Federal and non-Federal penal and correctional institutions; firearms and ammunition; medals and other awards; payment of rewards; purchase and exchange of farm products and livestock; construction of buildings at prison camps; and acquisition of land as authorized by section 7 of the Act of July 28, 1950 (5 U.S.C. 341f); \$58,595,000] 4010 of title 18, United States Code, \$62,100,000; Provided, That there may be transferred to the Public Health Service such amounts as may be necessary, in the discretion of the Attorney General, for direct expenditure by that Service for medical relief for inmates of Federal penal and correctional institutions. (18 U.S.C. 4005, 4007, 4008, 4011, 4042, 4082, 4281; 28 U.S.C. 525; Department of Justice Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 11-20-1060-0-1-908	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs:			
1. Custody, care, and treatment of prisoners in Federal institutions:			
(a) Custody.....	23,421	25,276	24,951
(b) Subsistence (including farming operations).....	6,472	6,262	6,600
(c) Education and welfare.....	5,215	5,782	5,935
(d) Clothing, allowances, medical expenses, releases and transfers.....	3,131	3,068	3,287
2. Maintenance and operation of institutions.....	14,655	15,459	16,168
3. Medical services.....	2,957	3,080	3,123
4. General administration.....	2,113	2,268	2,287
Total operating costs.....	57,964	61,195	62,351
Unfunded adjustments to total operating costs:			
Depreciation included in above.....	-965	-965	-965
Property or services transferred in without charge.....	-463	-463	-463
Total operating costs, funded.....	56,536	59,767	60,923

Capital outlay:			
Maintenance and operation of institutions.....	1,145	1,151	1,291
Property or services transferred in without charge.....	-123	-123	-123
Total capital outlay, funded.....	1,022	1,028	1,168
Total program costs, funded.....	57,558	60,795	62,091
Change in selected resources ¹	15	15	9
10 Total obligations.....	57,573	60,810	62,100
Financing:			
25 Unobligated balance lapsing.....	22		
New obligational authority.....	57,595	60,810	62,100
New obligational authority:			
40 Appropriation.....	57,595	58,595	62,100
44 Proposed supplemental for wage-board increases.....		332	
Proposed supplemental for civilian pay act increases.....		1,855	
Proposed supplemental for military pay act increases (uniformed personnel non-military).....		28	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	57,573	60,810	62,100
72 Obligated balance, start of year.....	3,567	3,654	3,869
74 Obligated balance, end of year.....	-3,654	-3,869	-3,969
77 Adjustments in expired accounts.....	-2	20	
83 Deficiency in expired accounts, start of year.....	-20	-20	
84 Deficiency in expired accounts, end of year.....	20		
90 Expenditures excluding pay increase supplemental.....	57,484	58,464	61,916
91 Expenditures from wage-board supplemental.....		319	13
Expenditures from civilian pay act supplemental.....		1,784	71
Expenditures from military pay act supplemental (uniformed personnel, nonmilitary).....		28	

¹ Selected resources as of June 30 are as follows:

	1965	1966 adjust- ments	1966	1967	1968
Stores.....	2,777		2,741	2,756	2,765
Unpaid undelivered orders.....	486	-45	492	492	492
Total selected resources.....	3,263	-45	3,233	3,248	3,257

This appropriation will provide for the custody and care of an average of 20,100 prisoners and the maintenance and operation of 39 institutions and the central office. An average of 5,143 employees will be employed with the funds in this appropriation. The medical care of prisoners is provided by the U.S. Public Health Service.

1. *Custody, care, and treatment of prisoners in Federal institutions* covers the direct care costs of all prisoners in the Federal prison system. These include the costs of all food, clothing, education, custodial requirements, welfare services, release transportation, and related personal services. The funds required, exclusive of salary costs, are in direct relation to the estimated number of prisoners expected to be maintained in 1968 which is 20,100 at an estimated cost per man per day of \$0.98. The average daily population for 1966 was 20,925 as compared to 21,624 in 1965.

2. *Maintenance and operation of institutions.*—This activity includes administrative expenses, all utility services, operation of motor vehicles, the repair and maintenance of all buildings and facilities, and equipment replacements. The cost of personal services attributable to these activities is also included.

3. *Medical services.*—Funds are allocated to the Public Health Service for the cost of medical, psychiatric, and technical services.

Object Classification (in thousands of dollars)

Identification code 11-20-1060-0-1-908	1966 actual	1967 est.	1968 est.
BUREAU OF PRISONS			
Personnel compensation:			
11.1 Permanent positions.....	36,516	37,683	38,544
11.3 Positions other than permanent.....	30	64	166
11.4 Special personal service payments.....	582	719	719
11.5 Other personnel compensation.....	1,660	2,365	2,489
Total personnel compensation.....	38,788	40,831	41,918
12.0 Personnel benefits.....	2,857	3,367	3,199
21.0 Travel and transportation of persons.....	587	714	726
22.0 Transportation of things.....	271	699	483
23.0 Rent, communications, and utilities.....	1,459	1,459	1,460
24.0 Printing and reproduction.....	42	42	42
25.1 Other services.....	310	346	420
26.0 Supplies and materials.....	9,447	9,349	9,600
31.0 Equipment.....	1,151	1,154	1,271
41.0 Grants, subsidies, and contributions.....	217	245	320
42.0 Insurance claims and indemnities.....	4	19	29
Total costs, funded.....	55,133	58,225	59,468
94.0 Change in selected resources.....	15	15	9
Subtotal.....	55,148	58,240	59,477
95.0 Quarters and subsistence charges.....	-532	-510	-500
Total obligations, Bureau of Prisons.....	54,616	57,730	58,977
ALLOCATION TO DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE, PUBLIC HEALTH SERVICE			
Personnel compensation:			
11.1 Permanent positions.....	2,475	2,575	2,616
11.3 Positions other than permanent.....	4	4	4
11.5 Other personnel compensation.....	44	59	61
Total personnel compensation.....	2,523	2,638	2,680
12.0 Personnel benefits.....	323	331	332
21.0 Travel and transportation of persons.....	31	31	31
22.0 Transportation of things.....	62	62	62
25.1 Other services.....	18	18	18
Total obligations, Public Health Service.....	2,957	3,080	3,123
99.0 Total obligations.....	57,573	60,810	62,100

Personnel Summary

BUREAU OF PRISONS			
Total number of permanent positions.....	5,004	5,018	4,927
Full-time equivalent of other positions.....	66	67	67
Average number of all employees.....	4,905	4,781	4,863
Average GS grade.....	7.7	7.7	7.7
Average GS salary.....	\$7,675	\$7,946	\$8,081
Average salary of ungraded positions.....	\$8,190	\$8,509	\$8,535
ALLOCATION TO DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE, PUBLIC HEALTH SERVICE			
Total number of permanent positions.....	283	283	283
Full-time equivalent of other positions.....	1	1	1
Average number of all employees.....	280	280	280
Average GS grade.....	8.6	8.8	8.8
Average GS salary.....	\$8,166	\$8,621	\$8,822
Average salary, grades established by Act of July 1, 1944 (42 U.S.C. 207).....	\$10,294	\$10,660	\$10,675

FEDERAL PRISON SYSTEM—Continued

General and special funds—Continued

BUILDINGS AND FACILITIES

Not to exceed \$3,500,000 of funds previously appropriated under this heading shall be available for For constructing, remodeling,

and equipping necessary buildings and facilities at existing penal and correctional institutions, and for site acquisition [for a replacement institution for the Federal Detention Headquarters] and preliminary planning of a new West Coast youth institution, including all necessary expenses incident thereto, by contract or force account, \$5,000,000, to remain available until expended: Provided, That labor of United States prisoners may be used for work performed under this appropriation. (Department of Justice Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 11-20-1003-0-1-908	Costs to this appropriation					Analysis of 1968 financing			Appropriation required to complete
	Total estimate	To June 30, 1965	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1968	
Program by activities:									
I. Construction:									
(a) Psychiatric hospital, North Carolina	19,560	1,188	28	34	13,350	14,810	1,460		3,500
(b) National Training School, West Virginia	10,256	1,101	1,387	7,268	500	500			
(c) Powerplant, Chillicothe, Ohio	1,347	1,325	22						
(d) Replacement program, Petersburg, Va	1,822	307	267	134	360	360			754
(e) Additional facilities, Texarkana, Tex	350	205	111	34					
(f) Activities building, Sandstone, Minn	350	227	90	33					
(g) Utilities rehabilitation, various locations	1,009	221	770	18					
(h) Powerplant replacement, various locations	1,683	218	100	900	465	465			
(i) Water treatment plant, Chillicothe, Ohio	42	41	1						
(j) Security improvements, Tallahassee, Fla., and Milan, Mich	258			200	58	58			
(k) Replacement, New York Detention Headquarters	5,400		2	250	48	48			5,100
(l) Renewal program, Leavenworth, Kans	3,427		314	225	900	251	751	1,400	1,237
(m) Sewage plant, McNeil Island, Wash	350		22	250	78	78			
(n) Redevelopment, Englewood, Colo	753		5	300	91	116	25		332
(o) Redevelopment program, Allenwood, Pa	805		229	11	300		65	365	200
(p) Electric system improvement, La Tuna, Tex	125		89	36					
(q) Surgical facilities, Springfield, Mo	50		3	47					
(r) Water pollution, Terre Haute, Ind., and Texarkana, Tex	235			175	60	60			
(s) Modernization program, Alderson, W. Va	340			50	60	60			230
(t) Electric system rehabilitation, Milan, Mich	412			250	162	162			
(u) Major renovations, Atlanta, Ga	1,500			75	121	121			1,304
(v) Youth conversion, Ashland, Ky	708			175	140	140			393
(w) West Coast Youth Center	14,500				400		100	500	14,000
(x) Water pollution, Tallahassee, Fla	140				140			140	
(y) Boiler replacements, Petersburg, Va., and Texarkana, Tex	400				350		50	400	
(z) Youth conversion, Milan, Mich	412				275		137	412	
(aa) Remodel facilities, Terminal Island, Calif	483				350		133	483	
2. Repairs and improvements	4,767	1,059	1,108	1,300	1,300			1,300	
Total program costs	71,484	5,892	4,548	11,765	19,508	17,229	2,721	5,000	27,050
Unfunded adjustment to program costs: Property transferred in without charge			-2						
Total program costs, funded			4,546	11,765	19,508				
Change in selected resources ¹			7,002	-6,339	-649				
10 Total obligations			11,548	5,426	18,859				
Financing:									
21 Unobligated balance available, start of year			-28,331	-21,039	-15,613				
24 Unobligated balance available, end of year			21,039	15,613	1,754				
40 New obligational authority (appropriation)			4,256		5,000				
Relation of obligations to expenditures:									
71 Total obligations (affecting expenditures)			11,548	5,426	18,859				
72 Obligated balance, start of year			1,584	9,450	5,876				
74 Obligated balance, end of year			-9,450	-5,876	-19,735				
90 Expenditures			3,682	9,000	5,000				

¹ Selected resources are as follows:

	1965	1966	1966 adjustments	1966	1967	1968
Stores	24			10	10	10
Unpaid undelivered orders	1,101	-172		7,945	1,606	957
Total selected resources	1,125	-172		7,955	1,616	967

1. *Construction.*—A major program objective for 1968 is to plan a youth center on the west coast. Renewal programs at Allenwood and Leavenworth will be continued. Boilers will be replaced at two locations and treatment facilities will be added at one other place. Major renovation and modernization projects will be undertaken at Milan and Terminal Island.

2. *Repairs and improvements.*—The amount requested will accomplish major plant repairs. A substantial part of the work will be performed by inmate labor.

Object Classification (in thousands of dollars)

Identification code 11-20-1003-0-1-908	1966 actual	1967 est.	1968 est.
BUREAU OF PRISONS			
Personnel compensation:			
11.1 Permanent positions.....	206	216	217
11.3 Positions other than permanent.....	12	12	12
Total personnel compensation.....	218	227	229
12.0 Personnel benefits.....	16	18	18
26.0 Supplies and materials.....	2,581	3,064	4,195
32.0 Lands and structures.....	1,126	1,738	1,345
Total costs, funded.....	3,941	5,047	5,787
94.0 Change in selected resources.....	-705	171	-465
Total obligations, Bureau of Prisons.....	3,236	5,218	5,322
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
25.2 Services of other agencies.....	254	175	350
32.0 Lands and structures.....	351	6,543	13,371
Total costs, funded.....	605	6,718	13,721
94.0 Change in selected resources.....	7,707	-6,510	-184
Total obligations, General Services Administration.....	8,312	208	13,537
99.0 Total obligations.....	11,548	5,426	18,859

Personnel Summary

Total number of permanent positions.....	34	34	34
Full-time equivalent of other positions.....	6	6	6
Average number of all employees.....	28	28	28
Average GS grade.....	8.3	8.3	8.3
Average GS salary.....	\$8,547	\$8,826	\$8,950
Average salary of ungraded positions.....	\$7,294	\$7,639	\$7,718

SUPPORT OF UNITED STATES PRISONERS

For support of United States prisoners in non-Federal institutions, including necessary clothing and medical aid, payment of rewards, and reimbursement to St. Elizabeths Hospital for the care and treatment of United States prisoners, at per diem rates approved by the Bureau of the Budget, as authorized by law (24 U.S.C. 168a), **[\$4,700,000] \$4,500,000.** (18 U.S.C. 3059, 4001-4003, 4006-4010, 4042, 4082, 4085, 4086, 4125, 4244, 4281, 4282, 4283, 5036; Department of Justice Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 11-20-1020-0-1-908	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Care of U.S. prisoners in non-Federal institutions (costs—obligations).....	4,754	4,700	4,500

Financing:			
25 Unobligated balance lapsing.....	221		
40 New obligational authority (appropriation).....	4,975	4,700	4,500
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	4,754	4,700	4,500
72 Obligated balance, start of year.....	914	958	852
74 Obligated balance, end of year.....	-958	-852	-852
77 Adjustments in expired accounts.....	105		
90 Expenditures.....	4,815	4,806	4,500

The Bureau of Prisons contracts with some 749 approved State and local jails to board Federal prisoners for short periods of time. Such periods occur before and during trial, during commitments for short sentences, and while awaiting transfer to Federal institutions after conviction. An average of 2,732 prisoners will be boarded at a cost of \$4.50 per man per day in 1968.

Object Classification (in thousands of dollars)

Identification code 11-20-1020-0-1-908	1966 actual	1967 est.	1968 est.
11.4 Personnel compensation: Special personal service payments.....	150	147	140
12.0 Personnel benefits.....	3	3	2
25.1 Other services.....	4,586	4,535	4,343
26.0 Supplies and materials.....	2	2	2
41.0 Grants, subsidies, and contributions.....	13	13	13
99.0 Total obligations.....	4,754	4,700	4,500

Intragovernmental funds:

FEDERAL PRISON INDUSTRIES, INCORPORATED

The following corporation is hereby authorized to make such expenditures, within the limits of funds and borrowing authority available to such corporation, and in accord with the law, and to make such contracts and commitments without regard to fiscal year limitations as provided by section 104 of the Government Corporation Control Act, as amended, as may be necessary in carrying out the program set forth in the budget for the *current* fiscal year [1967] for such corporation, including purchase of not to exceed four (*for replacement only*) and hire of passenger motor vehicles, except as hereinafter provided:

FEDERAL PRISON INDUSTRIES FUND

Program and Financing (in thousands of dollars)

Identification code 11-20-4500-0-4-908	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded: Industrial manufacturing program:			
Cost of goods sold.....	39,177	39,615	39,620
Administrative expenses.....	591	697	726
Vocational training expense.....	1,519	1,815	2,038
Other.....	1,272	1,433	1,681
Total operating costs, funded.....	42,559	43,560	44,065
Capital outlay, funded:			
Buildings and improvements.....	1,364	1,620	1,495
Machinery and equipment.....	778	1,350	750
Total capital outlay, funded.....	2,142	2,970	2,245
Total program costs, funded.....	44,701	46,530	46,310

FEDERAL PRISON SYSTEM—Continued

FEDERAL PRISON INDUSTRIES, INCORPORATED—Continued

Intragovernmental funds—Continued

FEDERAL PRISON INDUSTRIES FUND—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 11-20-4500-0-4-908	1966 actual	1967 est.	1968 est.
Change in selected resources ¹	5,465	-----	-----
10 Total obligations.....	50,167	46,530	46,310
Financing:			
11 Receipts and reimbursements from:			
Administrative budget accounts: Industrial manufacturing program:			
Sales of commodities, service, etc.....	-52,648	-50,000	-51,310
Changes in accepted orders on hand.....	368	-----	-----
Undistributed receipts:			
14 Non-Federal sources: Proceeds from sale of equipment.....	-39	-----	-----
21.98 Unobligated balance available, start of year.....	-18,538	-16,690	-16,160
24.98 Unobligated balance available, end of year.....	16,690	16,160	17,160
27 Capital transfer to general fund.....	4,000	4,000	4,000
New obligational authority	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	50,167	46,530	46,310
70 Receipts and other offsets (items 11-17).....	-52,319	-50,000	-51,310
71 Obligations affecting expenditures.....	-2,152	-3,470	-5,000
72.98 Receivables in excess of obligations, start of year.....	-14,568	-10,506	-10,506
74.98 Receivables in excess of obligations, end of year.....	10,506	10,506	10,506
90 Expenditures.....	-6,214	-3,470	-5,000

¹ Balances of selected resources are identified on the statement of financial condition.

This is a wholly owned Government corporation. A board of six directors appointed by the President controls its policies. Supervision is by the Director of the Bureau of Prisons who has jurisdiction over all industrial enterprises and vocational training programs in all Federal penal and correctional institutions. Products manufactured by inmates are sold only to the penal institutions and to other Government agencies. Earnings, in excess of operating requirements, are paid as dividends into the U.S. Treasury.

Purpose and organization.—The Corporation is authorized, under the Attorney General, to establish and operate industries in Federal penal and correctional institutions and disciplinary barracks (18 U.S.C. 4121-4128). Its purposes are to provide employment for inmates, provide maximum vocational training for qualified inmates in connection with regular institutional and industrial activities; and to operate a placement service to assist released inmates to secure jobs. Products manufactured by the inmates are sold only to other Government agencies and the penal institutions. Earnings from the sale of these products pay expenses of the corporation and have permitted payment of \$63 million in dividends into the Treasury since January 1, 1935. It is anticipated that dividends of \$4 million will be paid in both 1967 and 1968.

Budget program.—During 1966, the corporation operated 53 shops and factories at 23 locations. The clothing

factory at Atlanta was closed, thus providing space and manpower needed for the expansion of the canvas specialty factory due to the Post Office orders. The feather products activities was moved from Chillicothe, Ohio, to Texarkana, Tex.; the print shop was moved from El Reno, Okla., to Marion, Ill.; and the foundry at Chillicothe, Ohio, and the laundry at Alderson, W. Va., were closed.

During 1967, an automatic data processing enterprise will be started at Alderson, W. Va., and a new enterprise will start operations at Marion, Ill. The brush factory at Florence, Ariz., will be moved to La Tuna, Tex. The glove factory at the women's division at Terminal Island, Calif., will be closed, thus permitting an expansion of the clothing factory operations. The chair factory at Chillicothe will be closed.

The following table indicates the scope of employment and training efforts in the total prison program:

	1965 actual	1966 actual	1967 estimate	1968 estimate
Average number of prison inmates.....	21,624	20,925	20,100	20,100
Number of inmates employed full time.....	5,356	5,659	5,527	5,527
Number of inmates for whom vocational training is provided.....	10,889	10,500	10,550	10,600
Number of inmates assisted in job placements.....	853	943	1,000	1,500
Number of shops and factories.....	54	53	52	50

The trend of expenditures for capital improvements is reflected in the following summary (in thousands of dollars):

CAPITAL EXPENDITURES

Location	1965 actual	1966 actual	1967 estimate	1968 estimate
Arizona, Florence.....	0	8	50	0
California, Terminal Island.....	0	12	100	80
California, Lompoc.....	112	62	0	0
Colorado, Englewood.....	177	157	0	0
Connecticut, Danbury.....	17	0	0	0
Florida, Tallahassee.....	1	0	100	100
Georgia, Atlanta.....	52	178	300	210
Illinois, Marion.....	244	333	400	200
Indiana, Terre Haute.....	38	156	0	0
Kansas, Leavenworth.....	10	13	0	100
Kentucky, Ashland.....	371	26	0	0
Michigan, Milan.....	93	1	80	150
Minnesota, Sandstone.....	15	2	0	0
Ohio, Chillicothe.....	0	10	0	0
Oklahoma, El Reno.....	10	7	50	100
Pennsylvania, Allenwood.....	3	27	0	0
Pennsylvania, Lewisburg.....	112	146	0	0
Texas, La Tuna.....	17	0	35	0
Texas, Texarkana.....	10	11	0	100
Virginia, Petersburg.....	1	2	75	200
Washington, McNeil Island.....	57	49	0	0
West Virginia, Alderson.....	0	14	130	230
West Virginia, Morgantown.....	0	150	300	25
Washington Office.....	0	1	0	0
Machinery and equipment, various institutions.....	2,179	778	1,350	750
Total capital expenditures	3,519	2,142	2,970	2,245

Operating results.—The corporation has always operated at a profit and is expected to continue to do so. Earnings of the fund pay expenses of the corporation, which include general administration and vocational rehabilitation. These two activities, although financed from fund receipts are subject to annual appropriation limitations. Earnings in excess of operating requirements are paid into the U.S. Treasury. As of June 30, 1966, the cumulative earnings amounted to \$97.9 million, of which \$34.9 million had been retained as working capital and \$63 million had been paid into the Treasury. Earnings are estimated to be \$5.2 million in 1967 and \$5.9 million in 1968.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Industrial financing program:			
Revenue.....	52,648	50,000	51,310
Expense.....	43,804	44,797	45,377
Net operating income industrial financing program.....	8,844	5,203	5,933
Nonoperating income or loss:			
Proceeds from sale of equipment.....	39		
Net book value of assets sold.....	-95		
Net loss from sale of equipment.....	-57		
Net income for year.....	8,787	5,203	5,933
Analysis of retained earnings:			
Retained earnings, start of year.....	30,139	34,926	36,129
Payment of earnings.....	4,000	4,000	4,000
Retained earnings, end of year.....	34,926	36,129	38,062

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	3,970	6,184	5,654	6,654
Accounts receivable, net.....	4,662	5,155	5,155	5,155
Commodities for sale or manufacture ¹	11,994	13,394	13,394	13,394
Supplies, deferred charges, etc. ¹	411	345	345	345
Buildings and equipment, net.....	18,331	19,077	20,992	22,107
Total assets.....	39,368	44,155	45,540	47,655
Liabilities:				
Current.....	2,887	2,943	2,943	2,943
Government equity:				
Non-interest-bearing capital:				
Start of year.....	6,106	6,342	6,286	6,468
Donated assets.....	236	-56	182	182
End of year.....	6,342	6,286	6,468	6,650
Retained earnings.....	30,139	34,926	36,129	38,062
Total Government investment.....	36,481	41,212	42,597	44,712

Analysis of Government Equity (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unpaid, undelivered orders ¹	3,976	8,107	8,107
Unobligated balance.....	18,538	16,690	17,160
Unfilled customers' orders on hand.....	-16,770	-16,401	-16,401
Invested capital and earnings.....	30,737	32,816	35,846
Total Government equity.....	36,481	41,212	44,712

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 11-20-4500-0-4-908	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	4,089	4,131	4,110
11.3 Positions other than permanent.....	7	42	39
11.4 Compensation of inmates.....	2,745	2,607	2,619
Payments to other agencies.....	507	487	488
11.5 Other personnel compensation.....	43	5	8
Total personnel compensation.....	7,391	7,272	7,264
12.0 Personnel benefits.....	697	713	718
21.0 Travel and transportation of persons.....	42	43	45
22.0 Transportation of things.....	304	330	350
23.0 Rent, communications, and utilities.....	703	713	735
24.0 Printing and reproduction.....	55	58	60
25.1 Other services.....	76	76	76

26.0 Supplies and materials.....	31,081	31,718	31,903
31.0 Equipment.....	1,365	1,620	1,495
32.0 Lands and structures.....	778	1,350	750
42.0 Insurance claims and indemnities.....	99	125	150
93.0 Administrative expenses (see separate schedule).....	591	697	726
Vocational training (see separate schedule).....	1,519	1,815	2,038
Total costs, funded.....	44,702	46,530	46,310
94.0 Change in selected resources.....	5,465		
99.0 Total accrued expenses—costs.....	50,167	46,530	46,310

Personnel Summary

Total number of permanent positions.....	492	452	455
Average number of employees.....	456	452	455
Average GS grade.....	9.5	9.5	9.5
Average GS salary.....	\$9,267	\$9,526	\$9,641
Average salary of ungraded positions.....	\$8,145	\$8,271	\$8,322

LIMITATION ON ADMINISTRATIVE AND VOCATIONAL TRAINING EXPENSES, FEDERAL PRISON INDUSTRIES, INCORPORATED

Not to exceed **[\$697,000]** \$726,000 of the funds of the corporation shall be available for its administrative expenses, and not to exceed **[\$1,815,000]** \$2,038,000 for the expenses of vocational training of prisoners, both amounts to be available for services as authorized by [section 15 of the Act of August 2, 1946 (] 5 U.S.C. [55a)] \$109, and to be computed on an accrual basis and to be determined in accordance with the corporation's prescribed accounting system in effect on July 1, 1946, and shall be exclusive of depreciation, payment of claims, expenditures which the said accounting system requires to be capitalized or charged to cost of commodities acquired or produced, including selling and shipping expenses, and expenses in connection with acquisition, construction, operation, maintenance, improvement, protection, or disposition of facilities and other property belonging to the corporation or in which it has an interest. (18 U.S.C. 4121-4128; Reorganization Plan No. 11, pt. 1, sec. 3a, approved Apr. 3, 1939; Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Program by activities:			
1. General administration (excludes depreciation).....	591	697	726
2. Vocational training (excludes depreciation).....	1,519	1,815	2,038
Total accrued expenses—costs.....	2,110	2,512	2,764
Financing:			
Unobligated balance lapsing.....	160		
Limitation.....	2,270	2,512	2,764

Object Classification (in thousands of dollars)

Identification code 11-20-4500-0-4-908	1966 actual	1967 est.	1968 est.
GENERAL ADMINISTRATION			
Personnel compensation:			
11.1 Permanent positions.....	441	527	551
11.3 Positions other than permanent.....	2	2	3
11.5 Other personnel compensation.....	10	5	4
Total personnel compensation.....	453	534	558
12.0 Personnel benefits.....	33	42	44
21.0 Travel and transportation of persons.....	27	37	39
22.0 Transportation of things.....	4	5	4
23.0 Rent, communications, and utilities.....	36	39	40

FEDERAL PRISON SYSTEM—Continued

FEDERAL PRISON INDUSTRIES, INCORPORATED—Continued

Intragovernmental funds—Continued

LIMITATION ON ADMINISTRATIVE AND VOCATIONAL TRAINING EXPENSES, FEDERAL PRISON INDUSTRIES, INCORPORATED—continued

Object Classification (in thousands of dollars)—Continued

Identification code 11-20-4500-0-4-908	1966 actual	1967 est.	1968 est.
GENERAL ADMINISTRATION—Continued			
24.0 Printing and reproduction.....	2	3	3
25.1 Other services.....	2	3	3
25.2 Services of other agencies.....	28	27	28
26.0 Supplies and materials.....	6	7	7
93.0 Administrative expenses included in schedule for fund as a whole.....	-591	-697	-726
Total accrued expenses—costs			
VOCATIONAL TRAINING			
Personnel compensation:			
11.1 Permanent positions.....	1,110	1,336	1,454
11.3 Positions other than permanent.....	85	65	65
11.4 Payment to other agencies.....	22	36	56
11.5 Other personnel compensation.....	24	32	32
Total personnel compensation	1,241	1,469	1,607
12.0 Personnel benefits.....	86	99	113
21.0 Travel and transportation of persons.....	26	55	69
22.0 Transportation of things.....	2	3	4
23.0 Rent, communications, and utilities.....	31	15	20
24.0 Printing and reproduction.....	39	45	70
25.1 Other services.....	30	9	10
26.0 Supplies and materials.....	127	120	145
44.0 Refunds.....	-63		
93.0 Vocational expense included in schedule for fund as a whole.....	-1,519	-1,815	-2,038
Total accrued expenses—costs			

Personnel Summary

GENERAL ADMINISTRATION			
Total number of permanent positions.....	54	54	54
Average number of all employees.....	51	54	54
Average GS grade.....	9.5	9.5	9.5
Average GS salary.....	\$9,267	\$9,526	\$9,641
VOCATIONAL TRAINING			
Total number of permanent positions.....	139	156	161
Full-time equivalent of other positions.....	10	10	10
Average number of all employees.....	142	166	171
Average GS grade.....	9.5	9.5	9.5
Average GS salary.....	\$9,267	\$9,526	\$9,641

ADVANCES AND REIMBURSEMENTS

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 11-20-3910-0-4-908	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Custody, care, and treatment of Federal prisoners.....	2,054	2,075	2,190
2. Maintenance and operation of institutions.....	1,460	1,475	1,560
10 Total program costs, funded—obligations	3,514	3,550	3,750

Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts:			
Federal Prison Industries, Inc.....	-1,457	-1,470	-1,550
Other accounts.....	-932	-940	-990
14 Non-Federal sources ¹	-1,125	-1,140	-1,210
New obligational authority			

Relation of obligations to expenditures:			
10 Total obligations.....	3,514	3,550	3,750
70 Receipts and other offsets (items 11-17).....	-3,514	-3,550	-3,750
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	1,181	1,200	1,350
11.3 Positions other than permanent.....	66	70	70
11.5 Other personnel compensation.....	99	100	100
Total personnel compensation	1,346	1,370	1,520
12.0 Personnel benefits.....	60	80	110
21.0 Travel and transportation of persons.....	21	20	20
22.0 Transportation of things.....	7	10	10
23.0 Rent, communications, and utilities.....	508	500	500
24.0 Printing and reproduction.....	2	5	5
25.1 Other services.....	190	190	190
25.2 Services to other agencies.....	379	380	400
26.0 Supplies and materials.....	942	940	940
31.0 Equipment.....	50	50	50
41.0 Grants, subsidies, and contributions.....	5	5	5
42.0 Insurance claims and indemnities.....	4		
99.0 Total obligations	3,514	3,550	3,750

Personnel Summary

Total number of permanent positions.....	67	67	67
Full-time equivalent of other positions.....	10	10	10
Average number of all employees.....	77	77	77
Average GS grade.....	7.7	7.7	7.7
Average GS salary.....	\$7,675	\$7,948	\$8,063
Average salary of ungraded positions.....	\$8,190	\$8,509	\$8,535

¹ Reimbursements from non-Federal sources represent payments for care of non-Federal prisoners (66 Stat. 68) and for meals, uniforms, equipment, and other items (64 Stat. 381).

OTHER

Proposed for separate transmittal:

PROPOSED LEGISLATION FOR CONTROL OF CRIME

Program and Financing (in thousands of dollars)

Identification code 11-25-9999-1-1-908	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Assistance to State and local governments for control of crime (costs—obligations).....			31,000
Financing:			
40 New obligational authority (proposed supplemental appropriation).....			31,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			31,000
74 Obligated balance, end of year.....			-11,000
90 Expenditures.....			20,000

Under proposed legislation, 1968.—Legislation is being proposed which will make grants available to State and

local governments (1) to assist in planning their efforts in the fight against crime, (2) to finance assistance in the improvement of systems of criminal justice, and (3) to aid in the construction of facilities required for better administration of justice.

GENERAL PROVISIONS—DEPARTMENT OF JUSTICE

SEC. 202. None of the funds appropriated by this title may be used to pay the compensation of any person hereafter employed as an attorney (except foreign counsel employed in special cases) unless such person shall be duly licensed and authorized to practice as an attorney under the laws of a State, territory, or the District of Columbia.

SEC. 203. Seventy-five per centum of the expenditures for the offices of the United States attorney and the United States marshal

for the District of Columbia from all appropriations in this title shall be reimbursed to the United States from any funds in the Treasury of the United States to the credit of the District of Columbia.

SEC. 204. Appropriations and authorizations made in this title which are available for expenses of attendance at meetings shall be expended for such purposes in accordance with regulations prescribed by the Attorney General.

SEC. 205. Appropriations and authorizations made in this title for salaries and expenses shall be available for services as authorized by [section 15 of the Act of August 2, 1946 (5 U.S.C. [55a]) §109.

SEC. 206. Appropriations for the current fiscal year for "Salaries and expenses, general administration", "Salaries and expenses, United States Attorneys and Marshals", "Salaries and expenses, Federal Bureau of Investigation", "Salaries and expenses, Immigration and Naturalization Service", and "Salaries and expenses, Bureau of Prisons", shall be available for uniforms and allowances therefor as authorized by [the Act of September 1, 1954, as amended] law (5 U.S.C. [2131] 5901; 80 Stat. 299). (*Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1967.*)

DEPARTMENT OF LABOR

MANPOWER ADMINISTRATION

General and special funds:

MANPOWER DEVELOPMENT AND TRAINING ACTIVITIES

For expenses, not otherwise provided for, necessary to carry into effect the Manpower Development and Training Act of 1962, as amended (42 U.S.C. 2571-2620), **[\$390,044,000]** \$401,854,000, to remain available until June 30, **[1968]** 1969. (*Department of Labor Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 12-05-0171-0-1-652	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Training and allowance payments.....	181,305	349,546	347,000
2. Program services.....	32,448	40,522	52,378
3. Federal institutional training services.....	1,904	2,482	2,476
Total program costs, funded.....	215,657	392,550	401,854
Change in selected resources ¹	181,367		
10 Total obligations.....	397,024	392,550	401,854
Financing:			
17 Recovery of prior year obligations.....	-883		
21 Unobligated balance available, start of year.....	-1,384	-2,546	
24 Unobligated balance available, end of year.....	2,546		
25 Unobligated balance lapsing.....	2,291		
New obligational authority	399,595	390,004	401,854
New obligational authority:			
40 Appropriation.....	399,570	390,044	401,854
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674).....		-40	
42 Transferred from "Unemployment compensation for Federal employees and ex-servicemen" (Public Law 89-426).....	25		
43 Appropriation (adjusted).....	399,595	390,004	401,854
Relation of obligations to expenditures:			
10 Total obligations.....	397,024	392,550	401,854
70 Receipts and other offsets (items 11-17).....	-883		
71 Obligations affecting expenditures.....	396,141	392,550	401,854
72 Obligated balance, start of year.....	200,796	315,752	432,634
74 Obligated balance, end of year.....	-315,752	-432,634	-539,102
77 Adjustments in expired accounts.....	-5,701		
90 Expenditures.....	275,484	275,668	295,386

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$111,467 thousand; 1966, \$292,834 thousand; 1967, \$292,834 thousand; 1968, \$292,834 thousand.

TOTAL WORKLOAD UNDER MDTA

	1965 actual	1966 actual	1967 estimate	1968 estimate
Training projects approved.....	3,826	5,486	6,000	7,000
Approved trainees.....	231,755	273,209	250,000	280,000

1. *Training and allowance payments.*—This activity provides for the direct program costs for occupational and basic education training programs to equip the Nation's

unemployed and underemployed workers with skills that will enable them to participate in productive employment. Institutional training projects are conducted by State and local vocational education agencies and on-the-job training projects are conducted by employers and other organizations. Part-time training opportunities are provided for workers to be trained in areas where skill shortages exist or are expected. Assistance is also provided to persons in need of basic employment skills such as language and other basic education skills. Programs are conducted for the training of prison inmates to increase their employability upon release. This activity provides for the costs of conducting training and for trainee allowances to those trainees who are heads of households or who meet other provisions of the act regarding eligibility to allowances. In 1968, projects are estimated to be approved for 280,000 persons.

2. *Program services.*—This activity provides for services by the State employment security agencies in the overall development and administration of employment service activities including the identification of occupations in which shortages or potential demand exists, the selection, referral, and placement of trainees and the paying of trainee allowances. Overall supervision of the institutional program is provided by the State vocational education agencies. On-the-job project promotion, development, and supervision are also provided by cooperating State apprenticeship agencies and by employers, associations, and other organizations. Health services for trainees are provided by vocational rehabilitation agencies or other available medical facilities when such services are not available from other sources. Costs will increase in 1968 in order to provide more extensive services required for training disadvantaged persons.

3. *Federal institutional training services.*—This activity provides for the program development and administration of the institutional training programs provided by the Department of Health, Education, and Welfare.

Object Classification (in thousands of dollars)

Identification code 12-05-0171-0-1-652	1966 actual	1967 est.	1968 est.
MANPOWER ADMINISTRATION			
Personnel compensation:			
11.1 Permanent positions.....	71	163	161
11.3 Positions other than permanent.....	6		
11.5 Other personnel compensation.....	2	8	8
Total personnel compensation.....	79	172	171
12.0 Personnel benefits.....	5	13	13
21.0 Travel and transportation of persons.....		1	1
23.0 Rent, communications, and utilities.....		1	1
24.0 Printing and reproduction.....		11	11
26.0 Supplies and materials.....		1	1
31.0 Equipment.....		2	2
41.0 Grants, subsidies, and contributions.....	249,562	266,167	270,068
Total obligations, Manpower Administration	249,647	266,368	270,268

MANPOWER ADMINISTRATION—Continued**General and special funds—Continued****MANPOWER DEVELOPMENT AND TRAINING ACTIVITIES—Con.****Object Classification (in thousands of dollars)—Continued**

Identification code 12-05-0171-0-1-652	1966 actual	1967 est.	1968 est.
ALLOCATION TO HEALTH, EDUCATION, AND WELFARE			
Personnel compensation:			
11.1 Permanent positions.....	1,206	1,556	1,550
11.3 Positions other than permanent.....	27	14	14
11.5 Other personnel compensation.....	10	2	2
Total personnel compensation.....	1,243	1,573	1,567
12.0 Personnel benefits.....	87	114	114
21.0 Travel and transportation of persons.....	129	218	218
22.0 Transportation of things.....	2	4	4
23.0 Rent, communications, and utilities.....	51	26	26
24.0 Printing and reproduction.....	29	48	48
25.1 Other services.....	349	440	440
26.0 Supplies and materials.....	9	19	19
31.0 Equipment.....	16	40	40
41.0 Grants, subsidies, and contributions.....	145,462	123,700	129,110
Total obligations, Health, Education, and Welfare.....	147,377	126,182	131,586
99.0 Total obligations.....	397,024	392,550	401,854

Personnel Summary

MANPOWER ADMINISTRATION			
Total number of permanent positions.....	20	25	25
Full-time equivalent of other positions.....	2	0	0
Average number of all employees.....	12	22	22
Average GS grade.....	7.9	7.9	7.9
Average GS salary.....	\$7,449	\$7,648	\$7,648
ALLOCATION TO HEALTH, EDUCATION, AND WELFARE			
Total number of permanent positions.....	168	168	168
Full-time equivalent of other positions.....	5	2	2
Average number of all employees.....	132	159	159
Average GS grade.....	9.0	9.0	9.0
Average GS salary.....	\$9,527	\$9,929	\$9,929

**OFFICE OF MANPOWER ADMINISTRATOR
SALARIES AND EXPENSES**

For necessary expenses for the Office of the Manpower Administrator, including administering the Manpower Development and Training Act of 1962, as amended, and research under such Act, and for performing the functions of the Secretary in the fields of automation and manpower, **[\$30,900,000]** **\$36,779,000**, to remain available until June 30, **[1968]** **1969**. (*Department of Labor Appropriation Act, 1967*.)

Note.—Excludes \$185 thousand for activities transferred in the estimates to "Office of the Secretary, salaries and expenses." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 12-05-0172-0-1-652	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Experimental, demonstration, and research programs.....	11,032	24,684	29,883
2. Planning, research, and evaluation.....	4,709	5,271	5,068
3. Financial and management services.....	1,167	1,531	1,513
4. Executive direction.....	272	312	315
Total program costs, funded.....	17,180	31,798	36,779

Change in selected resources ¹	16,978		
10 Total obligations.....	34,158	31,798	36,779
Financing:			
16 Comparative transfers to other accounts.....	217	185	
21 Unobligated balance available, start of year.....		-1,021	
24 Unobligated balance available, end of year.....	1,021		
New obligational authority.....	35,396	30,962	36,779
New obligational authority:			
40 Appropriation.....	35,330	30,900	36,779
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674).....		-35	
42 Transferred from "Unemployment compensation for Federal employees and ex-servicemen" (Public Law 89-426).....	66		
43 Appropriation (adjusted).....	35,396	30,865	36,779
46 Proposed transfer from "Unemployment compensation for Federal employees and ex-servicemen" for civilian pay act increases.....		97	
Relation of obligations to expenditures:			
10 Total obligations.....	34,158	31,798	36,779
70 Receipts and other offsets (items 11-17).....	217	185	
71 Obligations affecting expenditures.....	34,375	31,983	36,779
72 Obligated balance, start of year.....		23,311	30,294
74 Obligated balance, end of year.....	-23,311	-30,294	-39,073
90 Expenditures.....	11,064	25,000	28,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$2,300 thousand; 1966, \$19,278 thousand; 1967, \$19,278 thousand; 1968, \$19,278 thousand.

1. *Experimental, demonstration, and research programs.*—This activity provides for contractual program costs for experimental and demonstration and manpower research programs authorized under title I of the Manpower Development and Training Act, as amended.

Experimental, demonstration, developmental, and pilot projects are conducted by means of contracts and/or grants with public or private nonprofit organizations for the purpose of improving techniques and demonstrating the effectiveness of specialized methods in meeting the manpower, employment, and training problems of worker groups such as the long-term unemployed, disadvantaged youth, displaced older workers, the handicapped, members of minority groups, and other similar groups.

EXPERIMENTAL AND DEMONSTRATION WORKLOAD

	1965 actual	1966 actual	1967 estimate	1968 estimate
Contracts executed.....	111	122	115	146
Individuals directly served.....	40,132	47,586	33,950	45,450

This includes all regular experimental and demonstration, labor mobility, and bonding activities.

A comprehensive manpower research program also is conducted to appraise manpower requirements and resources, problems of unemployment resulting from automation and technological change, mobility of workers, adequacy of manpower development efforts, utilization of manpower resources, and such research and investigations which give promise of furthering the Manpower Development and Training Act.

The additional funds in 1968 will finance experimentation in encouraging industry to conduct on-the-job training aimed at providing severely disadvantaged persons with permanent private jobs.

RESEARCH PROJECT WORKLOAD

	1965 actual	1966 actual	1967 estimate	1968 estimate
Contractual research.....	45	30	30	37
Grants for research projects and doctoral dissertations.....	--	65	70	70
Manpower research institutional grants.....	--	7	7	7

2. *Planning, research, and evaluation.*—This activity provides for the Federal administration of the planning, research, and evaluation activities of the Office of the Manpower Administrator in planning, developing, and implementing a comprehensive manpower program. It provides leadership, coordination, and direction to the manpower research program. It provides continuous review and appraisal of approved programs and identifies and develops solutions, through experimental and demonstration programs, for the special problems and needs of various groups of potential trainees. It also provides leadership for the coordination of major Federal manpower research activities.

3. *Financial and management services.*—This activity provides for administrative staff support to the Manpower Administrator in the achievement of an integrated, national manpower program. It furnishes administrative and staff support services in the budget, fiscal management, administrative, and management services areas and provides centralized personnel services and contract services to all organizations of the Manpower Administration.

4. *Executive direction.*—This activity provides for the executive direction, supervision, and coordination of the manpower programs.

Object Classification (in thousands of dollars)

Identification code 12-05-0172-0-1-652	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	3,232	4,264	4,363
11.3 Positions other than permanent.....	87	42	42
11.5 Other personnel compensation.....	74	55	55
Total personnel compensation.....	3,393	4,361	4,460
12.0 Personnel benefits.....	231	322	330
21.0 Travel and transportation of persons.....	222	240	244
22.0 Transportation of things.....	29	10	10
23.0 Rent, communications, and utilities.....	188	154	157
24.0 Printing and reproduction.....	268	203	204
25.1 Other services.....	1,317	1,692	1,374
25.2 Services of other agencies.....	28,373	24,684	29,883
26.0 Supplies and materials.....	64	75	76
31.0 Equipment.....	73	57	41
99.0 Total obligations.....	34,158	31,798	36,779

Personnel Summary

Total number of permanent positions.....	379	410	410
Full-time equivalent of other positions.....	10	4	4
Average number of all employees.....	306	387	391
Average GS grade.....	10.3	10.2	10.2
Average GS salary.....	\$11,108	\$11,414	\$11,688

BUREAU OF APPRENTICESHIP AND TRAINING

SALARIES AND EXPENSES

For necessary expenses for encouraging apprentice training programs, as authorized by the Acts of March 4, 1913 and August 16, 1937 (5 U.S.C. 611) 37 Stat. 736, as amended, 29 U.S.C. 50, and for performing functions under the Manpower Development and

Training Act of 1962, as amended, [\$8,180,000] \$8,416,000. (Department of Labor Appropriation Act, 1967.)

Note.—Excludes \$14 thousand for activities transferred in the estimates to "Office of the Secretary, salaries and expenses." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 12-05-0131-0-1-652	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Training promotion and service to industry.....	5,294	5,987	6,114
2. On-the-job training.....	1,305	1,845	1,885
3. Administration and management services.....	336	440	417
Total program costs, funded.....	6,935	8,272	8,416
Change in selected resources ¹	115		
10 Total obligations.....	7,050	8,272	8,416
Financing:			
11 Receipts and reimbursements from administrative budget accounts.....	-40	-30	
16 Comparative transfers to other accounts.....	45	14	
25 Unobligated balance lapsing.....	40		
New obligatory authority.....	7,096	8,256	8,416
New obligatory authority:			
40 Appropriation.....	7,018	8,180	8,416
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531 and 80 Stat. 674).....	-9	-3	
42 Transferred from "Unemployment compensation for Federal employees and ex-servicemen" (Public Law 89-426).....	87		
43 Appropriation (adjusted).....	7,096	8,177	8,416
46 Proposed transfer from "Unemployment compensation for Federal employees and ex-servicemen" for civilian pay increase.....		79	
Relation of obligations to expenditures:			
10 Total obligations.....	7,050	8,272	8,416
70 Receipts and other offsets (items 11-17).....	5	-16	
71 Obligations affecting expenditures.....	7,055	8,256	8,416
72 Obligated balance, start of year.....	293	437	513
74 Obligated balance, end of year.....	-437	-513	-663
77 Adjustments in expired accounts.....	-18		
90 Expenditures.....	6,893	8,180	8,266

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$30 thousand (1966 adjustments, -\$22 thousand); 1966, \$123 thousand; 1967, \$123 thousand; 1968, \$123 thousand.

1. *Training promotion and service to industry.*—Industrial management and unions are encouraged and aided to develop and conduct apprenticeship and industrial training programs which will help individual workers attain and improve skill competence and adaptability. Apprenticeship and training programs are promoted and established by direct contact at national and local levels with employers and unions, by use of informational media and promotional techniques, and by cooperation with State and community agencies concerned with manpower development. More than 2,200 apprenticeship and industrial training programs are initiated annually to provide training opportunities for new labor force entrants and skill-deficient workers. Technical assistance is provided to 185,000 employers directly or through union manage-

MANPOWER ADMINISTRATION—Continued

BUREAU OF APPRENTICESHIP AND TRAINING—Continued

General and special funds—Continued

SALARIES AND EXPENSES—continued

ment committees. More than 235,000 apprentices and 22,000 journeymen and other workers receive training annually. Research in training needs, methods, and results is conducted. Promotional aids and publications are prepared to support activities of the field staff. Cooperation is extended to State apprenticeship agencies.

WORKLOAD

	1965 actual	1966 actual	1967 estimate	1968 estimate
Registered apprentice accessions.....	59,900	63,500	65,000	66,000
Apprentices receiving training during year.....	227,000	236,600	246,000	259,000

2. *On-the-job training.*—Section 204, title II, of the Manpower Development and Training Act, is implemented by administration of an on-the-job training program in industry. Employers, associations, community and civic groups, and unions are provided assistance in the operation of inplant training programs to facilitate hiring of unskilled applicants and upgrading skills of employees. Training programs are developed to meet specific needs for additional workers or skills. Contracts are negotiated to reimburse employers for on-the-job training costs incurred as provided for under the Manpower Development and Training Act. State apprenticeship agencies are encouraged to participate in on-the-job training and are reimbursed for costs incurred in performance of MDTA-OJT activities.

ON THE JOB TRAINING WORKLOAD UNDER MDTA

	1965 actual	1966 actual	1967 estimate	1968 estimate
Contracts executed.....	799	2,200	2,400	2,200
Approved trainees.....	64,625	113,527	125,000	112,000
Training projects approved.....	1,290	2,593	3,200	3,200

Object Classification (in thousands of dollars)

Identification code 12-05-0131-0-1-652	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	5,328	6,254	6,428
11.5 Other personnel compensation.....	39	40	40
Total personnel compensation.....	5,367	6,293	6,468
12.0 Personnel benefits.....	393	473	485
21.0 Travel and transportation of persons.....	542	643	644
22.0 Transportation of things.....	19	31	31
23.0 Rent, communications, and utilities.....	296	274	287
24.0 Printing and reproduction.....	72	119	120
25.1 Other services.....	247	233	206
25.2 Services of other agencies.....	21	56	56
26.0 Supplies and materials.....	52	91	93
31.0 Equipment.....	38	58	25
42.0 Insurance claims and indemnities.....	3		
99.0 Total obligations.....	7,050	8,272	8,416

Personnel Summary

Total number of permanent positions.....	619	686	688
Average number of all employees.....	583	646	655
Average GS grade.....	9.2	9.3	9.3
Average GS salary.....	\$9,434	\$9,831	\$10,040

ADVANCES FOR EMPLOYMENT SERVICES

Program and Financing (in thousands of dollars)

Identification code 12-05-0329-0-1-652	1966 actual	1967 est.	1968 est.
Financing:			
25 Unobligated balance lapsing.....	10,000		
40 New obligational authority (appropriation).....	10,000		
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			
90 Expenditures.....			

BUREAU OF EMPLOYMENT SECURITY

LIMITATION ON GRANTS TO STATES FOR UNEMPLOYMENT COMPENSATION AND EMPLOYMENT SERVICE ADMINISTRATION

(Trust fund)

For grants in accordance with the provisions of the Act of June 6, 1933, as amended (29 U.S.C. 49-49n), for carrying into effect section 602 of the Servicemen's Readjustment Act of 1944, for grants to the States as authorized in title III of the Social Security Act, as amended (42 U.S.C. 501-503), including, upon the request of any State, the purchase of equipment, and the payment of rental for space made available to such State in lieu of grants for such purpose, and for expenses not otherwise provided for, necessary for carrying out title XV of the Social Security Act, as amended (68 Stat. 1130), **[\$524,000,000] \$557,107,000** may be expended from the employment security administration account in the Unemployment trust fund, and of which \$12,000,000 shall be available only to the extent necessary to meet increased costs of administration resulting from changes in a State law or increases in the number of claims filed and claims paid or increased salary costs resulting from changes in State salary compensation plans embracing employees of the State generally over those upon which the State's basic grant (or the allocation for the District of Columbia) was based, which increased costs of administration cannot be provided for by normal budgetary adjustments: *Provided*, That any portion of the funds granted to a State in the current fiscal year and not obligated by the State in that year shall be returned to the Treasury and credited to the account from which derived: *Provided further*, That such amounts as may be agreed upon by the Department of Labor and the Post Office Department shall be used for the payment, in such manner as said parties may jointly determine, of postage for the transmission of official mail matter in connection with the administration of unemployment compensation systems and employment services by States receiving grants herefrom.

Grants to States, next succeeding fiscal year: For making, after May 31 of the current fiscal year, payments to States under title III of the Social Security Act, as amended, and under the Act of June 6, 1933, as amended, for the first quarter of the next succeeding fiscal year, such sums as may be necessary, the obligations incurred and the expenditures made thereunder for payments under such title and under such Act of June 6, 1933, to be charged to the appropriation therefor for that fiscal year: *Provided*, That the payments made pursuant to this paragraph shall not exceed the amount obligated by the United States for such purposes for the fourth quarter of the current fiscal year. (29 U.S.C. 49-49n; 38 U.S.C. 2001-2014; 42 U.S.C. 501-503, 1101-1105, 1361-1371; Department of Labor Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Unemployment insurance service.....	223,477	222,566	237,898
2. Employment service.....	236,032	266,222	282,402
3. Administration and management.....	25,246	23,399	24,819
4. Contingency fund.....		12,000	12,000
5. Obligations incurred for above programs in other years.....	-34,274		
Total obligations.....	450,481	524,187	557,119

Financing:			
Receipts and reimbursements from: Administrative budget accounts:			
Emergency preparedness functions.....	-256	-175	-----
Current employment and labor turnover statistics program.....	-12	-12	-12
Unobligated balance lapsing.....	7,613		
Limitation available from prior year.....	34,274		
Limitation.....	492,100	524,000	557,107

1. *Unemployment insurance service.*—State employment security agencies pay unemployment compensation to unemployed workers eligible under State unemployment insurance laws and collect unemployment taxes from employers who are subject to State unemployment insurance laws. Unemployment benefits are also paid to unemployed Federal workers and ex-servicemen from funds provided under Federal appropriation. Federal grants in 1966 provided State administrative funds to collect \$3.1 billion in taxes and pay \$1.9 billion in State benefits to unemployed workers.

UNEMPLOYMENT INSURANCE SERVICE WORKLOADS
[In thousands]

Basic workload	1966 actual	1967 estimate	1968 estimate
Employer tax accounts.....	2,433	2,569	2,670
Employer wage items recorded.....	154,053	159,291	164,530
Initial claims taken.....	11,096	10,741	10,741
Continued claims taken.....	56,397	49,062	49,062
Contested claims.....	4,697	3,991	3,991
Appeals.....	310	263	263
New claims processed.....	6,317	6,117	6,117
Benefit payments made.....	48,676	43,127	43,127
Average weekly benefit amount.....	\$38.51	\$39.69	\$40.70
Local offices.....	195	195	195
Joint local offices.....	1,241	1,241	1,241

2. *Employment service.*—The Federal-State employment service system is a nationwide network of nearly 2,000 local employment offices financed by Federal grants and administered by the State employment security agencies. The local offices provide a community manpower service for the areas served by obtaining jobs for persons seeking employment, by providing workers for employers having jobs to offer, by developing or carrying out programs designed to resolve the employment, unemployment, and manpower utilization problems of an area, and by providing special services to employers, individuals, and community agencies or groups requiring or seeking them. These functions are supplemented by counseling and testing services to assist applicants in obtaining suitable jobs or to upgrade their skills through further training, and by assisting employers in analyzing their skill requirements and in solving problems of recruitment and turnover. Specialized services are offered to inexperienced and otherwise disadvantaged youth, particularly high school drop-outs, and to others who are presently unsuited for available employment. Similarly, special services are offered to veterans, older workers, handicapped, and minority group jobseekers.

Programs are carried on to aid communities to develop employment opportunities and to provide necessary employment services to workers and employers in areas where the establishment of full-time offices is not economically feasible. Various statistical and survey operations are carried out to assist employers, local offices, and other Government agencies. The services outlined above are provided for both farm and nonfarm workers.

EMPLOYMENT SERVICE WORKLOADS

[In thousands]

Basic workload	1966 actual	1967 estimate	1968 estimate
New applications.....	10,442	10,800	11,000
Counseling interviews.....	1,969	2,041	2,300
Individuals tested.....	2,330	2,415	2,450
Placement, nonagricultural.....	6,804	6,850	6,875
Placements, agricultural.....	4,337	5,000	5,000
Local offices.....	753	771	771
Joint local offices.....	1,241	1,241	1,241
Special services offices.....	151	169	169

3. *Administration and management.*—State agency administrative staff provides leadership and direction for the program activities in the State and local offices; control the financial management and statistical reporting programs of the employment security system to assure their effectiveness, efficiency, and economy; and provide all administrative support services.

Toward the improvement of administrative management, State agencies in 1968 are expected to participate in the development and introduction of "plans of service" geared to national objectives but tailored to meet local situations; self-evaluation programs of operations and activities; a management information reporting system, including work measurement and cost accounting; and plans for automating operations to the maximum extent feasible.

4. *Contingency fund.*—This fund is provided to meet increases in administration costs due to unforeseen increases in the number of claims filed for unemployment compensation, changes in State unemployment compensation laws, and for additional costs due to changes in State employee salary rates brought about by changes in State compensation plans embracing employees of the States, generally.

Object Classification (in thousands of dollars)

Identification code 12-05-6042-0-7-650	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,796	2,158	2,210
11.3 Positions other than permanent.....	53	45	45
11.5 Other personnel compensation.....	24	25	30
Total personnel compensation.....	1,873	2,228	2,285
12.0 Personnel benefits.....	136	167	170
21.0 Travel and transportation of persons.....	10	14	14
23.0 Rent, communications, and utilities.....	255	328	328
24.0 Printing and reproduction.....	21	21	21
25.1 Other services.....	16	16	16
25.2 Services of other agencies.....	143	152	152
26.0 Supplies and materials.....	19	20	20
31.0 Equipment.....	7	5	5
41.0 Grants, subsidies, and contributions.....	448,001	521,236	554,108
Subtotal.....	450,481	524,187	557,119
93.0 Administrative expenses included in schedule for fund as a whole.....	-450,213	-524,000	-557,107
99.0 Total obligations.....	268	187	12

Personnel Summary

Total number of permanent positions.....	285	290	290
Full-time equivalent of other positions.....	7	6	6
Average number of all employees.....	255	278	279
Average GS grade.....	7.9	7.9	7.9
Average GS salary.....	\$7,502	\$7,841	\$8,031

MANPOWER ADMINISTRATION—Continued

General and special funds—Continued

UNEMPLOYMENT COMPENSATION FOR FEDERAL EMPLOYEES AND EX-SERVICEMEN

For payments to unemployed Federal employees and ex-servicemen, as authorized by title XV of the Social Security Act, as amended, **[\$90,000,000]** \$65,000,000, of which not to exceed \$5,000,000 shall be available for benefit payments for trade adjustment activities, together with such amount as may be necessary to be charged to the subsequent year appropriation for the payment of benefits for any period subsequent to March 31 of the current year.

Unemployment compensation for Federal employees and ex-servicemen, next succeeding fiscal year: For making, after May 31 of the current fiscal year, payments to States, as authorized by title XV of the Social Security Act, as amended, such amounts as may be required for payment to unemployed Federal employees and ex-servicemen for the first quarter of the next succeeding fiscal year, and the obligations and expenditures thereunder shall be charged to the appropriation therefor for that fiscal year: *Provided*, That the payments made pursuant to this paragraph shall not exceed the amount paid to the States for the first quarter of the current fiscal year. (88 U.S.C. 2001-2009; 42 U.S.C. 1361-1371; 19 U.S.C. 2001-2033; Department of Labor Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 12-05-0326-0-1-652	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Payments to Federal employees.....	46,452	31,626	31,000
2. Payments to ex-servicemen.....	52,334	29,705	29,000
3. Trade adjustment allowances.....	200	4,536	4,536
4. Trade adjustment activities, State administration.....	60	464	464
5. Obligations incurred for Unemployment Compensation for Federal employees and ex-servicemen program in prior year.....	-900		
10 Total program costs, funded—obligations.....	98,146	66,331	65,000
Financing:			
16 Comparative transfer from other accounts.....	-260		
17 Recovery of prior year obligations.....	-1,686	-1,331	
23 Proposed transfer of unobligated balance to "Proposed for separate transmittal".....		12,224	
25 Unobligated balance lapsing.....	30,811	11,439	
29 Appropriation available in prior year.....	900		
New obligational authority.....	127,911	88,663	65,000

New obligational authority:			
40 Appropriation.....	131,000	90,000	65,000
41 Transferred to—			
"Salaries and expenses, Bureau of Employment Security" (Public Law 89-426).....	-790		
"Salaries and expenses, Wage and Hour Division" (Public Law 89-426).....	-350		
"Trade adjustment activities, Office of Manpower Administration" (Public Law 89-426).....	-1,000		
Transferred for pay increases (Public Law 89-426)—			
"Manpower development and training activities".....	-25		
"Salaries and expenses, Office of Manpower Administrator".....	-66		
"Salaries and expenses, Bureau of Apprenticeship and Training".....	-87		
"Salaries and expenses, Bureau of Employment Security".....	-32		
"Salaries and expenses, Wage and Hour Division".....	-264		
"Salaries and expenses, Bureau of Labor Standards".....	-39		

"Salaries and expenses, Women's Bureau".....	-11		
"Salaries and expenses, Bureau of Employees' Compensation".....	-58		
"Salaries and expenses, Bureau of Labor Statistics".....	-242		
"Salaries and expenses, Bureau of International Labor Affairs".....	-15		
"Salaries and expenses, Office of the Solicitor".....	-68		
"Salaries and expenses, Office of the Secretary".....	-35		
"Federal contract compliance program".....	-7		
43 Appropriation (adjusted).....	127,911	90,000	65,000
45 Proposed transfer for civilian pay increases—			
"Salaries and expenses, Office of Manpower Administrator".....		-97	
"Salaries and expenses, Bureau of Apprenticeship and Training".....		-79	
"Salaries and expenses, Labor-Management Services Administration".....		-68	
"Salaries and expenses, Wage and Hour Division".....		-481	
"Salaries and expenses, Bureau of Labor Standards".....		-45	
"Salaries and expenses, Women's Bureau".....		-23	
"Salaries and expenses, Bureau of Employees' Compensation".....		-136	
"Salaries and expenses, Bureau of Labor Statistics".....		-243	
"Salaries and expenses, Bureau of International Labor Affairs".....		-20	
"Salaries and expenses, Office of Solicitor".....		-140	
Proposed transfer for military pay increases—			
"Salaries and expenses, Bureau of Employees' Compensation".....		-5	
Relation of obligations to expenditures:			
10 Total obligations.....	98,146	66,331	65,000
70 Receipts and other offsets (items 11-17).....	-1,946	-1,331	
71 Obligations affecting expenditures.....	96,200	65,000	65,000
72 Obligated balance, start of year.....	1,053	1,240	1,240
74 Obligated balance, end of year.....	-1,240	-1,240	-1,240
77 Adjustments in expired accounts.....	-1,366		
90 Expenditures.....	94,647	65,000	65,000

Funds are allocated to the States for payment of unemployment compensation to eligible Federal employees and ex-servicemen and for State administrative costs and allowance payments under the Automotive Products Trade Act and the Trade Expansion Act.

Weeks compensated under the unemployment compensation for Federal employees program were 1,070,389 in 1966 and are estimated at 738,000 in 1967. Weeks compensated under the unemployment compensation program for ex-servicemen were 1,282,411 in 1966 and are estimated at 696,000 in 1967. The reduction in weeks compensated in 1968 reflects continued improvement in economic conditions.

The average weekly payment will increase because of the trend of State legislatures to increase the maximum weekly benefit amount to follow increases in wage payments to workers covered under State laws and higher earnings of Federal workers, both civilian and military. The increase in weekly benefit amounts will be offset by the decrease in weeks compensated.

WORKLOAD STATISTICS

Year	Federal employees			Ex-servicemen			Total weeks compensated
	Weeks compensated	AWBA ¹	Percent increase	Weeks compensated	AWBA ¹	Percent increase	
1964	1,581,027	\$36.77	-----	2,616,030	\$33.54	-----	4,197,057
1965	1,354,348	37.65	2.4	2,079,614	36.12	7.7	3,433,962
1966	1,070,389	39.58	5.1	1,282,411	37.87	4.8	2,352,800
1967	738,000	41.60	5.1	696,000	40.80	7.7	1,434,000
1968	707,000	43.40	4.3	668,000	42.50	4.2	1,375,000

¹ Average weekly benefit amount.

Trade adjustment assistance provides for payment of State administrative costs and work adjustment assistance allowances under the provisions of the Automotive Products Trade Act of 1965. The first petitions under the program were approved on April 14, 1966.

Worker allowances.—Weekly adjustment assistance allowances are paid to workers who become unemployed or underemployed due to the application of certain provisions of the act.

CLAIMS PAID

(Dollars in thousands)

	1966	1967	1968
Number	42	2,785	2,750
Dollar value	\$35	\$4,536	\$4,536

State administrative costs.—States are reimbursed for services performed, under the act cited above, including specialized and intensive counseling, testing, referral and placement services, for processing claims for allowances made by workers, and for making weekly allowance payments to those workers found eligible.

CLAIMS PROCESSED

	1966	1967	1968
Claimants served	42	2,785	2,750
Average weeks duration	12	23	23

A supplemental estimate for 1967 is anticipated for separate transmittal.

Object Classification (in thousands of dollars)

Identification code 12-05-0326-0-1-652	1966 actual	1967 est.	1968 est.
13.0 Benefits for former personnel	97,886	61,331	60,000
41.0 Grants, subsidies, and contributions	260	5,000	5,000
99.0 Total obligations	98,146	66,331	65,000

Proposed for separate transmittal:

UNEMPLOYMENT COMPENSATION FOR FEDERAL EMPLOYEES AND EX-SERVICEMEN

Program and Financing (in thousands of dollars)

Identification code 12-05-0326-1-1-652	1966 actual	1967 est.	1968 est.
Financing:			
22 Proposed transfer of unobligated balance from "Unemployment compensation for Federal employees and ex-servicemen"		-12,224	
New obligational authority		-12,224	

New obligational authority:

40 Appropriation			
41 Proposed transfer to—			
"Bureau of Employees' Compensation, Employees' Compensation claims and expenses" (annual appropriation act proposed)			-12,196
"Bureau of Employees' Compensation, salaries and expenses" (annual appropriation act proposed)			-20
"Office of the Solicitor, Salaries and expenses" (annual appropriation act proposed)			-8
43 Appropriation (adjusted)			-12,224

Under existing legislation, 1967.—It is proposed to utilize unobligated amounts from this account to finance program supplementals in the Department in 1967.

SALARIES AND EXPENSES

For expenses necessary for the general administration of the employment service and unemployment compensation programs; performing functions under the Manpower Development and Training Act of 1962, as amended (42 U.S.C. 2571-2620); and administration of the Farm Labor Contractor Registration Act of 1963 (7 U.S.C. 2041); and activities relating to the admission and employment in agriculture of non-immigrant aliens in connection with the Secretary of Labor's responsibilities under the Immigration and Nationality Act (8 U.S.C. 1184); **[\$2,750,000] \$2,720,000**, together with not to exceed **[\$17,922,000] \$18,323,000** which may be expended from the employment security administration account in the Unemployment Trust Fund, of which not to exceed **[\$1,725,500] \$1,802,000** shall be available for activities of the farm labor services, and of which **[\$1,732,000] \$1,801,000** shall be for carrying into effect the provisions of title IV (except section 602) of the Servicemen's Readjustment Act of 1944. (29 U.S.C. 49-49k; 38 U.S.C. 2001-2005; 42 U.S.C. 501-503, 1101-1105, 1361-1371, Department of Labor Appropriation Act, 1967.)

Note.—Excludes \$426 thousand for activities transferred in the estimates to "Office of the Secretary, salaries and expenses," and \$100 thousand for activities transferred in the estimates to "Bureau of International Labor Affairs, salaries and expenses." The amounts obligated in 1966 and 1967 are shown in the schedules as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 12-05-0311-0-1-652	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Unemployment Insurance Service	3,604	3,998	4,093
2. U.S. Employment Service	10,469	10,713	10,979
3. Administration and Management Service	1,292	1,272	1,304
4. Manpower development and training activities	2,545	2,573	2,694
5. Farm labor contractor registration activities	377	235	236
6. Admission and employment in agriculture of nonimmigrant aliens	739	994	1,012
7. Admission and employment of immigrant aliens	774	713	730
Total program costs, funded	19,800	20,498	21,048
Change in selected resources ¹	83		
10 Total obligations	19,883	20,498	21,048
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts	-215	-131	
13 Trust fund accounts	-15,640	-17,922	-18,328

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$277 thousand; 1966, \$360 thousand; 1967, \$360 thousand; 1968, \$360 thousand.

MANPOWER ADMINISTRATION—Continued**General and special funds—Continued****SALARIES AND EXPENSES—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 12-05-0311-0-1-652	1966 actual	1967 est.	1968 est.
Financing—Continued			
Proposed increase for civilian pay increases		-245	
16 Comparative transfer to/from other accounts	-288	526	
25 Unobligated balance lapsing	86		
New obligational authority	3,826	2,726	2,720
New obligational authority:			
40 Appropriation	3,004	2,750	2,720
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674)		-24	
42 Transferred from "Unemployment compensation for Federal employees and ex-servicemen"	822		
43 Appropriation (adjusted)	3,826	2,726	2,720
Relation of obligations to expenditures:			
10 Total obligations	19,883	20,498	21,048
70 Receipts and other offsets (items 11-17)	-16,143	-17,772	-18,328
71 Obligations affecting expenditures	3,740	2,726	2,720
72 Obligated balance, start of year		1,141	136
74 Obligated balance, end of year	-1,141	-136	-108
90 Expenditures	2,599	3,731	2,748

1. *Unemployment Insurance Service.*—The Service's responsibilities are concerned with State unemployment insurance laws and related wage loss compensation plans, including unemployment compensation for Federal employees and ex-servicemen. The Service determines whether State plans and their administration conform to Federal law requirements; reviews State estimates of funds needed to administer the unemployment insurance program; and provides leadership and assistance to the States in improving legal structures, administration, and financial soundness of State reserves. In 1968, the Service will continue these functions at the 1967 level. During 1968, the Unemployment Insurance Service will (1) evaluate alternative systems of source data automation in benefit payment operation in the States and prepare recommendations for their adoption and installation; (2) complete studies of alternatives work measurement systems and overseas installation of selected systems in at least one-fourth of the States; and (3) define standards of effective administration for use in evaluating State performance and resource requirement.

2. *U.S. Employment Service.*—This Service furnishes assistance and guidance to State agencies in the management of employment service offices to provide (a) an efficient placement service in all occupations for all workers and employers; (b) counseling and testing services to assist both workers and employers in meeting their individual employment needs; (c) specialized services for job-seekers requiring particular assistance in order to secure suitable employment, including youth, older workers, handicapped, minority groups, and workers displaced by

automation and technological change; (d) for improved mobility of labor by guiding necessary shifts of workers between geographical areas and across occupational and industrial lines; (e) labor area information analysis; (f) estimates of area employment and unemployment and the occupational characteristics of job opportunities; (g) occupational analysis to employers and unions; (h) stimulation and support for community action to develop expanded job opportunities and to stabilize employment; (i) suitable counseling and placement services to veterans and to stimulate the interest of employers in employing veterans; (j) special recruitment and farm placement programs to help unemployed and underemployed farmworkers, including rural youth, achieve maximum employment, and to meet agriculture's needs for year-round and seasonal workers; (k) greater job continuity by maintaining and expanding interstate migratory routes; (l) assistance to local migratory committees for the extension of community services to migratory farmworkers and their families; and (m) investigation of farm and nonfarm employment offered aliens seeking permanent entry into the United States under the Immigration and Nationality Act. In 1968 the Employment Service will continue to provide these services at the 1967 level.

3. *Administration and Management Service.*—This Service provides or coordinates, as appropriate, leadership and assistance in overall administrative management activities within the Bureau and to affiliated employment security agencies. This responsibility involves budgeting, allocating, and reporting activities. In addition, the Service maintains the nationwide statistical reporting and validation system, and through it serves the needs of the Bureau and affiliated agencies for statistical data and economic research and analysis. The Service conducts evaluations of overall administration in affiliated agencies and assists in efforts to strengthen and improve management functions; provides assistance to them in their personnel administration and staff training responsibilities; monitors their compliance with Federal merit system standards; and assists them in the application and utilization of electronic data processing facilities. For the Bureau, the Service provides centralized services and assistance involving such activities as management studies, organization control, employment ceiling control, procedural coordination, automatic data processing, office services, and general business management. At the 1967 level of operations, the Service, in 1968, will adjust its activities as necessary to provide coordination to bureauwide efforts in the development and design of guides, techniques and tools for use by State agencies in program planning and evaluation, management information reporting (including work measurement and cost accounting), and automation of operations, as recommended in reports prepared by two management consulting firms.

4. *Manpower development and training activities.*—The Bureau of Employment Security furnishes guidance and assistance to the States in the development, administration, and evaluation of a manpower program which provides: (a) payment of relocation assistance allowances to workers who have been forced to find employment in new areas; (b) payment of training, travel, and subsistence training allowances to persons found in need of assistance during training conducted by Manpower Development and Training Act (MDTA); (c) unemployed and underemployed persons with basic educational and occupational training; (d) counseling and testing services to such persons prior to, during, and after completion of training in ac-

cordance with their needs; (e) specialized services for jobseekers who require assistance in securing suitable employment, including youth, older workers, handicapped, minority groups, hard-core unemployed, and workers displaced by automation and technological change; (f) improved mobility of labor by guiding necessary shifts of workers between geographical areas and across occupational lines; (g) training needs surveys in relation to the occupational characteristics of job opportunities; (h) placement services to assist trainees and employers to satisfy their respective employment needs; (i) stimulation and support for community action to develop expanded educational and job opportunities; and (j) formulation and preparation of fiscal standards procedures and statistics associated with the MDTA program. In 1968 the MDTA will continue to provide services to workers and employers.

5. *Farm labor contractor registration activities.*—The Farm Labor Service provides policy, administrative directions and procedures for implementation of the act and the Secretary's regulations; issues interpretative bulletins, and operating procedures; conducts field investigations to insure compliance with the provisions of the act and regulations; and when necessary, initiates cases against alleged violators of the provisions. In 1968 the Bureau will emphasize the compliance function under the act.

	1966 actual	1967 estimate	1968 estimate
Issuance of certificates of registration.....	1,910	2,300	2,300
Compliance investigations.....	397	400	400

6. *Admission and employment in agriculture of non-immigrant aliens.*—The Bureau of Employment Security develops objectives, guidelines and operating procedures for the recruitment, placement, and retention of domestic farmworkers in positions heretofore held by foreign farmworkers; regulates the admission of nonimmigrant aliens for employment in agriculture under the requirements of the Immigration and Nationality Act and the Secretary's regulations governing such aliens. In 1968 the Bureau will continue to conduct a program which will satisfy the needs of American growers through the proper channeling of domestic farmworkers.

	1966 actual	1967 estimate	1968 estimate
Investigation of employer and worker complaints.....	325	250	200
Employer compliance.....	2,500	2,100	2,000

7. *Admission and employment of immigrant aliens.*—Under the provisions of 8 U.S.C. 1184, immigrants wishing to work will not be allowed to enter the country unless the Secretary of Labor has certified that "there are not sufficient workers in the United States who are able, willing, qualified, and available . . . , and the employment of such aliens will not adversely affect wages and working conditions of the workers in the United States similarly employed." In order to implement the Department's responsibilities, the Bureau of Employment Security will make recommendations and issuance or denial of certifications to all petitioners seeking third and sixth preferences, to visa applicants in nonpreference cases, and those from the Western Hemisphere that are not screened out by the consulates or Immigration and Naturalization Service offices. Department of Labor authority under the law will be used to stimulate full utilization of unemployed U.S. resident workers.

	1966 actual	1967 estimate	1968 estimate
Permanent case determinations.....	27,900	84,192	108,129

Object Classification (in thousands of dollars)

Identification code 12-05-0311-0-1-652	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	13,814	14,624	15,334
11.3 Positions other than permanent.....	166	4	4
11.5 Other personnel compensation.....	195	127	127
Total personnel compensation.....	14,175	14,755	15,465
12.0 Personnel benefits.....	1,020	1,106	1,160
21.0 Travel and transportation of persons.....	1,172	1,157	1,170
22.0 Transportation of things.....	41	53	53
23.0 Rent, communications, and utilities.....	687	675	677
24.0 Printing and reproduction.....	479	329	330
25.1 Other services.....	793	1,183	1,097
25.2 Services of other agencies.....	527	725	725
25.3 Payment from Office of Emergency Planning.....	155	131	-----
26.0 Supplies and materials.....	210	209	210
31.0 Equipment.....	77	75	61
41.0 Grants, subsidies, and contributions.....	547	100	100
99.0 Total obligations.....	19,883	20,498	21,048

Personnel Summary

Total number of permanent positions.....	1,574	1,597	1,606
Full-time equivalent of other positions.....	18	0	0
Average number of all employees.....	1,402	1,430	1,480
Average GS grade.....	9.7	9.7	9.7
Average GS salary.....	\$10,058	\$10,503	\$10,704

TRADE ADJUSTMENT ACTIVITIES

Program and Financing (in thousands of dollars)

Identification code 12-05-0167-0-1-652	1966 actual	1967 est.	1968 est.
Program by activities:			
Trade adjustment allowances (program costs, funded).....	15	10	-----
Change in selected resources ¹	-15	-10	-----
10 Total obligations.....	-----	-----	-----
Financing:			
16 Comparative transfer to other accounts.....	260	-----	-----
25 Unobligated balance lapsing.....	740	-----	-----
New obligational authority.....	1,000	-----	-----
New obligational authority:			
Appropriation.....	-----	-----	-----
40 Transferred from "Unemployment compensation for Federal employees and ex-servicemen" (Public Law 89-426).....	1,000	-----	-----
43 Appropriation (adjusted).....	1,000	-----	-----
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	260	-----	-----
71 Obligations affecting expenditures.....	260	-----	-----
72 Obligated balance, start of year.....	35	10	-----
74 Obligated balance, end of year.....	-10	-----	-----
90 Expenditures.....	287	10	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$25 thousand; 1966, \$10 thousand; 1967, \$0; 1968, \$0.

MANPOWER ADMINISTRATION—Continued**General and special funds—Continued****MISCELLANEOUS EXPIRED ACCOUNTS****Program and Financing (in thousands of dollars)**

Identification code 12-05-9999-0-1-652	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year	2,281		
Receivables in excess of obligations, start of year		-219	
74 Receivables in excess of obligations, end of year	219		
77 Adjustments in expired accounts	-2,140	-232	
81 Balance not available, start of year		232	
82 Balance not available, end of year	-232		
90 Expenditures	128	-219	
Expenditures are distributed as follows:			
Area redevelopment activities	113	-222	
Temporary unemployment compensation, Bureau of Employment Security	-2		
Compliance activities, Mexican Farm Labor program	-24		
Farm labor contractors activities	-14		
Grants to States for unemployment compensation and employment service administration	49		
Special study on discrimination in employment because of age	6	3	

Public enterprise funds:**FARM LABOR SUPPLY REVOLVING FUND****Program and Financing (in thousands of dollars)**

Identification code 12-05-4203-0-3-652	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Adjustment of prior year expenses (costs—obligations) (object class 25.1)	6		
Financing:			
17 Recovery of prior year obligations	-30		
21.98 Unobligated balance available, start of year	-200	-65	
24.98 Unobligated balance available, end of year	65		
27 Capital transfer to general fund	160	65	
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations	6		
70 Receipts and other offsets (items 11-17)	-30		
71 Obligations affecting expenditures	-24		
72.98 Receivables in excess of obligations, start of year	-83	-23	
74.98 Receivables in excess of obligations, end of year	23		
90 Expenditures	-84	-23	
Cash transactions:			
93 Gross expenditures			
94 Applicable receipts	-84	-23	

This fund covered transportation and other costs directly involved in importing Mexican farmworkers (7 U.S.C. 1461-1468). The Mexican Farm Labor Program expired December 31, 1964. However, because of the 2-year time limitations for filing claims—article 39, Migrant Labor Agreement of 1951, as amended, and article 24 of the Standard Work Contract, a contingency reserve of \$65,000 has been set up to meet potential obligations which may arise as a result of liquidation of the program. This reserve is reflected as an unobligated balance. Should no claims arise which would properly be chargeable to the Farm Labor Supply Revolving Fund, the \$65,000 reserve, plus any other savings which might materialize, will be turned over to the U.S. Treasury.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Expense (net)	6		
Net operating income or loss for the year	-6		
Analysis of retained earnings:			
Retained earnings, start of year	200		
Recovery of prior year obligations	30		
Payment of earnings (net)	-160		
Retained earnings, end of year	65		

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance	118	42		
Accounts receivable net	98	23		
Selected:				
Supplies				
Deferred charges				
Fixed assets, net				
Total assets	215	65		
Liabilities:				
Current	15			
Government equity:				
Non-interest-bearing capital:				
Start of year	499			
Repayment of capital to Treasury	-206			
Donated assets (net)	-293			
End of year				
Retained earnings	200	65		
Total Government equity	200	65		

Analysis of Government Equity (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unpaid, undelivered orders			
Unobligated balance	200	65	
Invested capital and earnings			
Total Government equity	200	65	

ADVANCES TO EMPLOYMENT SECURITY ADMINISTRATION ACCOUNT
UNEMPLOYMENT TRUST FUND

Program and Financing (in thousands of dollars)

Identification code 12-05-4310-0-3-652	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Loans to Employment Security Administration account (costs—obligations) (object class 33.0)	210,245	294,615	304,487
Financing:			
13 Receipts and reimbursements from:			
Loans repaid	-210,245	-294,615	-304,487
Revenue	-2,217	-3,600	-3,600
21.98 Unobligated balance available, start of year	-302,879	-305,096	-308,696
24.98 Unobligated balance available, end of year	305,096	308,696	312,296
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations	210,245	294,615	304,487
70 Receipts and other offsets (items 11-17)	-212,462	-298,215	-308,087
71 Obligations affecting expenditures	-2,217	-3,600	-3,600
90 Expenditures	-2,217	-3,600	-3,600
Cash transactions:			
93 Gross expenditures	210,245	294,615	304,487
94 Applicable receipts	-212,462	-298,215	-308,087

This fund established by the Employment Security Act of 1960 (74 Stat. 970) makes advances without fiscal year limitation to the Employment Security Administration Account in the Unemployment Trust Fund. The purpose of this fund is to finance the Federal and State administrative costs of the employment security programs on a repayable basis from the beginning of the fiscal year until the Federal unemployment tax receipts become available in February of the same fiscal year.

During 1966, the sixth year of operations, \$210,245 thousand was advanced to the Employment Security Account and was repaid. During 1967, about \$294,615 thousand of the fund will be used to finance the program until the Federal unemployment tax receipts are received during February 1967.

Based on the 1968 requested limitation on Grants to States of \$557,107 thousand and \$18,328 thousand for Bureau of Employment Security, Salaries and expenses, it is estimated that \$304,487 thousand will be required for Advances in 1968.

The fund will be needed until the Employment Security Administration Account accumulates a carryover balance of \$250 million. Earnings are retained to meet future requirements.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Financing program: Revenue (net operating income)	2,217	3,600	3,600
Analysis of retained earnings: Retained earnings, start of year	14,879	17,096	20,696
Retained earnings, end of year	17,096	20,696	24,296

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance	302,879	305,096	308,696	312,296
Total assets	302,879	305,096	308,696	312,296
Government equity:				
Non-interest-bearing capital:				
Start and end of year	288,000	288,000	288,000	288,000
Retained earnings	14,879	17,096	20,696	24,296
Total Government equity	302,879	305,096	308,696	312,296

Analysis of Government Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Unobligated balance (total Government equity)	302,879	305,096	308,696	312,296

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 12-05-3900-0-4-652	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Public works and economic development activities: Commerce	688	893	928
2. President's Committee on Juvenile Delinquency	44	45	45
3. President's Committee on Juvenile Delinquency: Health, Education, and Welfare	37		
4. Job Corps: Office of Economic Opportunity	5,065	6,721	5,466
5. Labor liaison: Office of Economic Opportunity	5	80	79
6. Miscellaneous services	1		
Total program costs, funded	5,841	7,739	6,519
Change in selected resources ¹	2		
10 Total obligations	5,843	7,739	6,519
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts	-6,047	-7,739	-6,519
25 Unobligated balance lapsing	204		
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations	5,843	7,739	6,519
70 Receipts and other offsets (items 11-17)	-6,047	-7,739	-6,519
71 Obligations affecting expenditures	-204		
72 Obligated balance, start of year	351	167	167
74 Obligated balance, end of year	-167	-167	-167
77 Adjustments in expired accounts	-205		
90 Expenditures	-225		

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$346 thousand; 1966, \$348 thousand; 1967, \$348 thousand; 1968, \$348 thousand.

Executive Order No. 10940, dated May 11, 1961, established a President's Committee on Juvenile Delinquency and Youth Crime. The members are the Attorney General, the Secretary of Labor, and the Secretary of Health, Education, and Welfare. This Committee was directed in part to "stimulate experimentation, innovation and improvement in Federal programs" relating to juvenile

MANPOWER ADMINISTRATION—Continued**Intragovernmental funds—Continued****ADVANCES AND REIMBURSEMENTS—Continued**

delinquency and youth crime. The Department of Labor develops experimental and demonstration projects in cooperation with the Committee.

Object Classification (in thousands of dollars)

Identification code 12-05-3900-0-4-652	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	444	699	696
11.3 Positions other than permanent.....	8	7	7
11.5 Other personnel compensation.....	4	2	2
Total personnel compensation.....	456	708	705
12.0 Personnel benefits.....	32	53	53
21.0 Travel and transportation of persons.....	38	79	79
22.0 Transportation of things.....	1	4	4
23.0 Rent, communications, and utilities.....	21	31	31
24.0 Printing and reproduction.....	21	14	14
25.1 Other services.....	47	13	13
25.2 Services of other agencies.....	2		
26.0 Supplies and materials.....	22	9	9
31.0 Equipment.....	6	2	2
41.0 Grants, subsidies, and contributions.....	5,196	6,826	5,609
99.0 Total obligations.....	5,843	7,739	6,519

Personnel Summary

Total number of permanent positions.....	70	72	72
Average number of all employees.....	45	67	67
Average GS grade.....	10.8	10.8	10.8
Average GS salary.....	\$10,607	\$10,954	\$10,954

LABOR-MANAGEMENT RELATIONS**LABOR-MANAGEMENT SERVICES ADMINISTRATION****SALARIES AND EXPENSES****General and special funds:**

For necessary expenses to carry out the provisions of the Welfare and Pension Plans Disclosure Act and the Labor-Management Reporting and Disclosure Act; expenses of commissions and boards to resolve labor-management disputes and other expenses for improving the climate of labor-management relations; and to render assistance in connection with reemployment under the several provisions of law respecting reemployment after active military service, **[\$8,510,000] \$8,833,000.** (29 U.S.C. 301-401; 18 U.S.C. 664; 18 U.S.C. 1027; 18 U.S.C. 1954; 50 U.S.C. App. 459; Department of Labor Appropriation Act, 1967.)

Note.—Excludes \$18 thousand for activities transferred in the estimates to "Office of the Secretary, salaries and expenses." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 12-10-0104-0-1-652	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Employee-management relations services.....	56	320	326
2. Labor-management policy development.....	161	267	273
3. Administration of reporting and disclosure laws.....	6,369	6,634	6,724
4. Promotion of compliance and assistance to veterans.....	717	731	740
5. Executive direction and administrative services.....	528	607	620
Total program costs, funded.....	7,831	8,560	8,683

Change in selected resources ¹	72		
10 Total obligations.....	7,903	8,560	8,683
Financing:			
16 Comparative transfers to other accounts.....	50	18	
25 Unobligated balance lapsing.....	626		
New obligational authority.....	8,579	8,578	8,683
New obligational authority:			
40 Appropriation.....	8,580	8,510	8,683
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531).....	-1		
43 Appropriation (adjusted).....	8,579	8,510	8,683
46 Proposed transfer from "Unemployment compensation for Federal employees and ex-servicemen" for civilian pay act increases.....		68	
Relation of obligations to expenditures:			
10 Total obligations.....	7,903	8,560	8,683
70 Receipts and other offsets (items 11-17).....	50	18	
71 Obligations affecting expenditures.....	7,953	8,578	8,683
72 Obligated balance, start of year.....	263	440	818
74 Obligated balance, end of year.....	-440	-818	-1,101
77 Adjustments in expired accounts.....	-15		
90 Expenditures.....	7,762	8,200	8,400

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders 1965, \$28 thousand; 1966, \$101 thousand; 1967, \$101 thousand; 1968, \$101 thousand.

This appropriation covers activities necessary to the administration and enforcement of the Labor-Management Reporting and Disclosure Act of 1959 (LMRDA); the Welfare and Pension Plans Disclosure Act (WPPDA) as amended, the several provisions of law respecting reemployment rights of veterans, reservists, and National Guardsmen on training duty, and to other functions required to sustain and carry out responsibilities of the Secretary of Labor in labor-management relations matters.

1. *Employee-management relations services.*—Assistance is provided to unions, employers, employees, and Federal agencies, in meeting long-range, complex, and critical labor-management problems. Included are arrangements for special studies and analyses, guidance in identifying and utilizing available public and private services, and technical assistance in estimating and planning for economic and work force adjustments as they will affect labor-management relations. Federal action with regard to particular labor-management disputes is coordinated; requests of agencies and employee organization for nominations of arbitrators are processed; and the departments' responsibilities under Executive Order 10988 and the Urban Mass Transportation Act of 1964, are carried out.

2. *Labor-management policy development.*—Recommendations are developed for the Administrator and the Secretary with respect to appropriate policy for labor-management relations legislation, Executive orders, objectives for Federal programs affecting collective bargaining, and matters before the President's Advisory Committee on Labor-Management Policy. Studies are made of private policies affecting collective bargaining and of the performance of collective bargaining in relation to meeting current and prospective economic and social needs; labor-management relations research functions in the Department of Labor are coordinated and special studies are made of particular situations. Research programs pertaining to the LMRDA and the WPPDA are developed and executed.

3. *Administration of reporting and disclosure laws.*— This activity covers the administration and enforcement of the LMRDA and WPPDA. Reporting forms and instructions are devised and reports from labor organizations, union officers and employees, employers and labor relations consultants and welfare and pension plan administrators are examined for compliance with the acts with comprehensive analysis made of selected reports. Reports are made available for disclosure to the public. Interpretations and regulations pertaining to the acts are developed and promulgated, as are policies and standards for the conduct of elections. Technical assistance to further voluntary compliance, including clinics and workshops, publications and visual aids, is provided to those affected by the acts. Under the provisions of the acts, complaints alleging violations of the law are investigated and special investigations are conducted in areas where evidence exists of persistent or willful violations. Supervision is provided for the conduct of rerun elections held under court order or waiver.

	1966 actual	1967 estimate	1968 estimate
Reports received.....	208,465	216,000	220,000
Analyses performed.....	3,600	4,100	4,370
Reports disclosed.....	37,220	46,500	80,000
Administrative rulings, regulations and policy studies.....	454	517	564
Clinics and workshops conducted.....	74	120	120
Publications published.....	10	9	8
Complaints investigated.....	7,945	8,299	7,818
Rerun elections conducted.....	41	45	35

4. *Promotion of compliance and assistance to veterans.*— Assistance is provided veterans, reservists and National Guardsmen on training duty to secure reinstatement with their preservice employers and other employment advantages to which they may be entitled, based on seniority accrued while in military service. Compliance is advanced by informing employers and labor organizations of their reemployment responsibilities. Specific complaints of ex-servicemen are investigated and if violation of law is apparent, litigation is recommended when voluntary compliance cannot be achieved.

	1966 actual	1967 estimate	1968 estimate
Employers and veterans contacted.....	238,000	387,000	700,000
Complaint cases processed.....	1,648	2,000	2,500

Object Classification (in thousands of dollars)

Identification code 12-10-0104-0-1-652	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	6,098	6,617	6,715
11.3 Positions other than permanent.....	19	66	66
11.5 Other personnel compensation.....	48	19	19
Total personnel compensation.....	6,165	6,702	6,800
12.0 Personnel benefits.....	457	502	523
21.0 Travel and transportation of persons.....	442	454	454
22.0 Transportation of things.....	13	24	28
23.0 Rent, communications, and utilities.....	273	260	260
24.0 Printing and reproduction.....	96	123	123
25.1 Other services.....	101	85	85
25.2 Services of other agencies.....	286	311	311
26.0 Supplies and materials.....	61	82	82
31.0 Equipment.....	9	17	17
99.0 Total obligations.....	7,903	8,560	8,683

Personnel Summary

Total number of permanent positions.....	690	673	667
Full-time equivalent of other positions.....	11	9	9
Average number of all employees.....	627	659	654
Average GS grade.....	9.2	9.4	9.4
Average GS salary.....	\$9,883	\$10,436	\$10,629

BUREAU OF VETERANS' REEMPLOYMENT RIGHTS

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 12-10-0181-0-1-805	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	48		
77 Adjustments in expired accounts.....	-8		
90 Expenditures.....	41		

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 12-10-3900-0-4-652	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Sale of reproductions of pension plans and financial reports.....	11	11	11
2. Miscellaneous services to other accounts.....	25	10	10
10 Total program costs, funded—obligations.....	36	21	21
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-25	-10	-10
14 Non-Federal sources ¹	-11	-11	-11
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	36	21	21
70 Receipts and other offsets (items 11-17).....	-36	-21	-21
71 Obligations affecting expenditures.....			
90 Expenditures.....			

¹ Reimbursements from non-Federal sources are derived from the sale of publications and reproductions as authorized by 29 U.S.C. 9.

Object Classification (in thousands of dollars)

Identification code 12-10-3900-0-4-652	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	10	11	11
11.3 Positions other than permanent.....	17	8	8
11.5 Other personnel compensation.....	1	1	1
Total personnel compensation.....	28	20	20
12.0 Personnel benefits.....	2	1	1
21.0 Travel and transportation of persons.....	6		
99.0 Total obligations.....	36	21	21

Personnel Summary

Total number of permanent positions.....	3	3	3
Average number of all employees.....	2	2	2
Average GS grade.....	3.0	3.0	3.0
Average GS salary.....	\$4,429	\$4,653	\$4,749

WAGE AND LABOR STANDARDS

WAGE AND HOUR DIVISION

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the *Wage and Hour Division*, including performing the duties imposed by the Fair Labor Standards Act of 1938, as amended, the Service Contract Act of 1965 (79 Stat. 1034), and the Act to provide conditions for the purchase of supplies and the making of contracts by the United States, approved June 30, 1936, as amended (41 U.S.C. 35-45), including reimbursements to State, Federal, and local agencies and their employees for inspection services rendered, **[\$22,256,000] \$25,424,000.** (29 U.S.C. 201-219, 251-262, *Department of Labor Appropriation Act, 1967.*)

Note.—Excludes \$27 thousand for activities transferred in the estimates to "Office of the Secretary, salaries and expenses" and \$399 thousand for activities transferred in the estimates to "Bureau of Labor Standards, salaries and expenses." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 12-15-0752-0-1-652	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Enforcement.....	17,198	18,110	20,913
2. Wage determinations and regulations....	1,117	1,716	1,805
3. Research and legislative analysis.....	1,533	1,724	1,877
4. Administration and management services.....	733	780	829
Total program costs, funded.....	20,582	22,330	25,424
Change in selected resources ¹	59		
10 Total obligations.....	20,641	22,330	25,424
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-30	-41	
16 Comparative transfers to other accounts.....	351	426	
25 Unobligated balance lapsing.....	538		
New obligational authority.....	21,500	22,716	25,424
New obligational authority:			
40 Appropriation.....	20,905	22,256	25,424
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531, 80 Stat. 674).....	-19	-21	
42 Transferred from "Unemployment compensation for Federal employees and ex-servicemen" (Public Law 89-426).....	614		
43 Appropriation (adjusted).....	21,500	22,235	25,424
46 Proposed transfer from "Unemployment compensation for Federal employees and ex-servicemen" for civilian pay act increase.....		481	
Relation of obligations to expenditures:			
10 Total obligations.....	20,641	22,330	25,424
70 Receipts and other offsets (items 11-17).....	321	385	
71 Obligations affecting expenditures.....	20,961	22,716	25,424
72 Obligated balance, start of year.....	819	962	1,545
74 Obligated balance, end of year.....	-962	-1,545	-1,774
77 Adjustments in expired accounts.....	-35		
90 Expenditures.....	20,784	22,133	25,195

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$28 thousand (1966 adjustments—\$2 thousand), 1966, \$85 thousand; 1967, \$85 thousand; 1968, \$85 thousand.

The Division obtains compliance with minimum standards respecting wages, hours, and other employment conditions which are applicable to industries engaged in

interstate commerce and to certain contractors engaged in performing services for or furnishing goods to the Government.

1. *Enforcement.*—Information media are used to inform employers and employees of their rights and responsibilities under the law. Investigations are made to correct violations and to assist employers in meeting legal requirements and workers in recovering wages due. During 1966 more than 57,000 establishments were investigated under the Fair Labor Standards Act (FLSA) and the Walsh-Healey Public Contracts Act and some 429,000 employees were found to be due wages in the amount of \$90 million of which employers agreed to pay \$27.5 million. In 1967 and 1968, investigations will be conducted also under the McNamara-O'Hara Service Contract Act. Amendments to the FLSA, which become effective on February 1, 1967, increase the statutory minimum wage for workers presently covered by the act and extend coverage to about 9 million additional employees.

WORKLOAD STATISTICS

	1966 actual	1967 estimate	1968 estimate
Covered employees.....	32,300,000	40,400,000	40,400,000
Covered establishments.....	1,200,000	1,800,000	1,800,000
Number of establishments investigated ¹	57,625	55,000	59,000
Number of establishments in violation of monetary provisions ²	33,390	33,000	37,000
Amount of underpayments.....	\$89,929,756	\$81,600,000	\$88,000,000
Amount of payment agreed to.....	\$27,430,911	\$26,000,000	\$28,000,000

¹ Estimated years reflect lower productivity due to time required for staff training.

² Does not include "de minimus" violations.

2. *Wage determinations and regulations.*—During 1966 the minimum wage rates for four industries in Puerto Rico, the Virgin Islands, and American Samoa were reviewed. Because the 1966 FLSA amendments provide for automatic increases in existing wage rates, appointment of additional industry committees during the latter part of 1966 and in 1967 has been held in abeyance. During the latter part of 1967 and 1968 industry committees will be appointed to review hardship appeals and set wage rates as appropriate in lieu of those provided in the amendments. Minimum wage rates will be set for newly covered industries. It is expected that the number of applications for special minimum wage certificates received during 1967 and 1968 will increase over the 15,000 received in 1966 as a result of the increase in coverage and revised certification provisions under the amendments. Existing regulations and interpretations will be revised and new ones issued to give effect to the amendments. It is estimated that during 1967 more than 1,000 wage determinations will be issued under the McNamara-O'Hara Service Contract Act which will apply to over 10,000 service contracts. In 1968 an increase in the number of determinations issued and the number of contracts affected is expected.

3. *Research and legislative analysis.*—Economic research on the effects of the wage, hour, and equal pay provisions of the Fair Labor Standards Act, the Walsh-Healey Public Contracts Act, and the McNamara-O'Hara Service Contract Act, and analysis and development of statistical data are provided. Studies were conducted in 1966 to provide current data for reports to the Congress and to provide statistical data needed in the consideration of administrative problems and legislative proposals. Estimates of the nature and extent of noncompliance existing among all covered establishments in the United States and Puerto Rico were developed on the basis of data obtained by the 1965 compliance survey. During the latter part of 1967

and 1968 emphasis will be directed to industries affected by the 1966 FLSA amendments.

Object Classification (in thousands of dollars)

Identification code 12-15-0752-0-1-652	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	15,807	16,644	18,470
11.3 Positions other than permanent.....	46	89	89
11.5 Other personnel compensation.....	42	31	82
Total personnel compensation.....	15,895	16,764	18,642
12.0 Personnel benefits.....	1,193	1,283	1,498
21.0 Travel and transportation of persons.....	1,118	1,166	1,427
22.0 Transportation of things.....	59	56	104
23.0 Rent, communications, and utilities.....	464	568	758
24.0 Printing and reproduction.....	175	258	328
25.1 Other services.....	58	60	193
25.2 Services of other agencies.....	1,559	2,047	2,162
26.0 Supplies and materials.....	74	81	96
31.0 Equipment.....	43	49	216
42.0 Insurance claims and indemnities.....	2		
99.0 Total obligations.....	20,641	22,330	25,424

Personnel Summary

Total number of permanent positions.....	1,818	1,804	2,040
Full-time equivalent of other positions.....	10	16	16
Average number of all employees.....	1,713	1,754	1,964
Average GS grade.....	9.4	9.6	9.5
Average GS salary.....	\$9,193	\$9,824	\$9,733

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 12-15-3900-0-4-652	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Office of the Solicitor.....		20	20
2. Manpower Administration.....	60		
3. Equal Employment Opportunity Commission.....	25		
4. U.S. Civil Service Commission.....	7		
5. Miscellaneous services.....	2		
10 Total program costs, funded—obligations.....	94	20	20
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-94	-20	-20
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	94	20	20
70 Receipts and other offsets (items 11-17).....	-94	-20	-20
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)

11.1 Personnel compensation: Permanent positions.....	79	17	17
12.0 Personnel benefits.....	5	1	1
21.0 Travel and transportation of persons.....	10	2	2
99.0 Total obligations.....	94	20	20

Personnel Summary

Total number of permanent positions.....	9	2	2
Average number of all employees.....	9	2	2
Average GS grade.....	11.0	11.0	11.0
Average GS salary.....	\$8,961	\$9,221	\$9,221

BUREAU OF LABOR STANDARDS

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the Bureau of Labor Standards, including the promotion of industrial safety, employment stabilization, and amicable industrial relations for labor and industry; performance of safety functions of the Secretary under [the Federal Employees' Compensation Act, as amended (75 U.S.C. 784(c))] 7902, and the Longshoremen's and Harbor Workers' Compensation Act, as amended ([72 Stat. 835] 33 U.S.C. 941); and not less than [\$451,000] \$462,000 for the work of the President's Committee on Employment of the Handicapped, as authorized by the Act of July 11, 1949 (63 Stat. 409); [\$3,389,000] \$4,645,000: Provided, That no part of the appropriation for the President's Committee shall be subject to reduction or transfer to any other department or agency under the provisions of any existing law. (37 Stat. 736, as amended; 5 U.S.C. 7902; 33 U.S.C. 941; Reorganization Plan No. 2 of 1946; Reorganization Plan No. 6 of 1950; Reorganization Plan No. 19 of 1950; Department of Labor Appropriation Act, 1967.)

Note.—Includes \$399 thousand for activities previously carried under "Wage and Hour Division, salaries and expenses." Excludes \$11 thousand for activities transferred in the estimates to "Office of the Secretary, salaries and expenses." The amounts obligated in 1966 and 1967 are shown in the schedules as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 12-15-0102-0-1-652	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Improving working conditions of wage earners.....	609	657	751
2. Reducing industrial accidents.....	2,238	2,423	3,149
3. Promoting employment of the handicapped.....	373	460	462
4. Administration and management services.....	266	282	282
Total program costs, funded.....	3,486	3,822	4,645
Change in selected resources ¹	-53		
10 Total obligations.....	3,433	3,822	4,645
Financing:			
16 Comparative transfers from other accounts.....	-302	-388	
25 Unobligated balance lapsing.....	151		
New obligational authority.....	3,282	3,434	4,645
New obligational authority:			
40 Appropriation.....	3,242	3,389	4,645
42 Transferred from "Unemployment compensation for Federal employees and ex-servicemen" (Public Law 89-426).....	39		
43 Appropriation (adjusted).....	3,282	3,389	4,645
46 Proposed transfer from "Unemployment compensation for Federal employees and ex-servicemen" for civilian pay act increases.....		45	

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$121 thousand; 1966, \$68 thousand; 1967, \$68 thousand; 1968, \$68 thousand.

WAGE AND LABOR STANDARDS—Continued

BUREAU OF LABOR STANDARDS—Continued

General and special funds—Continued

SALARIES AND EXPENSES—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 12-15-0102-0-1-652	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
10 Total obligations.....	3,433	3,822	4,645
70 Receipts and other offsets (items 11-17).....	-302	-388	-----
71 Obligations affecting expenditures.....	3,131	3,434	4,645
72 Obligated balance, start of year.....	320	231	625
74 Obligated balance, end of year.....	-231	-625	-1,275
77 Adjustments in expired accounts.....	-66	-----	-----
90 Expenditures.....	3,153	3,040	3,995

1. *Improving working conditions of wage earners.*—This is accomplished by assisting and advising States on labor law administration and their adoption of appropriate labor legislation or codes; by working with State and Federal agencies for better migratory labor conditions; and developing suitable standards for young workers.

2. *Reducing industrial accidents.*—This involves providing engineering consultation, technical advice, educational and promotional assistance in all phases of occupational accident prevention to States, labor unions, maritime and special industries, and Federal agencies. The maritime safety activities will be expanded in 1968 in response to the growth in the maritime industry.

WORKLOAD STATISTICS

	Calendar year			
	1964	1965	1966 ¹	1967 ¹
Longshore injury data reported:				
Man-hours employment (thousands).....	80,534	82,718	90,990	100,000
Frequency rate.....	96.8	86.9	81.3	77.7
Number of injuries.....	7,794	7,186	7,400	7,775
Average days per disabling injury.....	83	71	77	(²)
Severity rate.....	8,046	6,228	7,400	(²)
Shipyard injury data reported:				
Man-hours employment (thousands).....	97,992	122,769	150,900	181,200
Frequency rate.....	27.3	25.9	24.0	24.0
Number of injuries.....	2,673	3,180	3,625	4,350
Average days per disabling injury.....	93	83	88	(²)
Severity rate.....	2,585	2,152	2,280	(²)

¹ Estimated projected. ² Not available.

User charges legislation will be proposed in order to recover the cost of the maritime safety program.

3. *Promoting employment of the handicapped.*—A continuing program of public information and education is conducted through the President's Committee to advance employment of the handicapped citizen; cooperation is maintained with all national groups interested in the field, including the Governor's Committees in the States and 1,500 local committees.

Object Classification (in thousands of dollars)

Identification code 12-15-0102-0-1-652	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	2,585	2,826	3,360
11.5 Other personnel compensation.....	5	3	23
Total personnel compensation.....	2,589	2,829	3,383
12.0 Personnel benefits.....	196	206	248
21.0 Travel and transportation of persons.....	226	261	327
22.0 Transportation of things.....	10	16	19

23.0 Rent, communications, and utilities.....	142	111	155
24.0 Printing and reproduction.....	112	181	215
25.1 Other services.....	29	48	93
25.2 Services of other agencies.....	92	105	115
26.0 Supplies and materials.....	28	45	58
31.0 Equipment.....	7	20	32
42.0 Insurance claims and indemnities.....	2	-----	-----
99.0 Total obligations.....	3,433	3,822	4,645

Personnel Summary

Total number of permanent positions.....	281	289	356
Average number of all employees.....	256	274	339
Average GS grade.....	9.3	9.3	9.2
Average GS salary.....	\$9,800	\$10,128	\$9,945
Average salary of ungraded positions.....	\$5,740	\$5,740	\$5,740

Proposed for separate transmittal:

BUREAU OF LABOR STANDARDS

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 12-15-0102-1-1-652	1966 actual	1967 est.	1968 est.
Financing:			
14 Receipts and reimbursements from: Non-Federal sources ¹	-----	-----	-2,137
40 New obligational authority (proposed supplemental appropriation).....	-----	-----	-2,137
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	-----	-----	-2,137
71 Obligations affecting expenditures.....	-----	-----	-2,137
90 Expenditures.....	-----	-----	-2,137

¹ Reimbursements from non-Federal sources will be derived from charges to applicable maritime carriers.

Under proposed legislation, 1968.—It is proposed to authorize the charging of the cost of administering maritime safety activities to the applicable carrier.

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 12-15-3904-0-4-652	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Improving working conditions of wage earners.....	34	-----	-----
2. Reducing industrial accidents.....	329	399	-----
10 Total program costs, funded—obligations.....	363	399	-----
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-363	-399	-----
New obligational authority.....			

Relation of obligations to expenditures:		
10	Total obligations.....	363 399
70	Receipts and other offsets (items 11-17).....	-363 -399
Obligations affecting expenditures.....		
71	Obligated balance, start of year.....	21 34
72.98	Obligated balance, end of year.....	-34
90	Expenditures.....	-13 34

Object Classification (in thousands of dollars)

11.1	Personnel compensation: Permanent positions.....	233 276
12.0	Personnel benefits.....	18 20
21.0	Travel and transportation of persons.....	60 75
22.0	Transportation of things.....	4
23.0	Rent, communications, and utilities.....	6 11
24.0	Printing and reproduction.....	2
25.1	Other services.....	39
25.2	Services of other agencies.....	3 4
26.0	Supplies and materials.....	1 2
31.0	Equipment.....	3 4
99.0	Total obligations.....	363 399

Personnel Summary

Total number of permanent positions.....	23	23
Average number of all employees.....	13	23
Average GS grade.....	11.5	11.5
Average GS salary.....	\$11,507	\$12,125

WOMEN'S BUREAU

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the work of the Women's Bureau, as authorized by the Act of June 5, 1920 (29 U.S.C. 11-16), including purchase of reports and material for informational exhibits, **[\$888,000] \$912,000.** (Department of Labor Appropriation Act, 1967.)

Note.—Excludes \$3 thousand for activities transferred in the estimates to "Office of the Secretary, salaries and expenses." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 12-15-0600-0-1-652	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Advancement of women's employment opportunities and status.....	798	867	871
2. Interdepartmental Committee and Citizens' Advisory Council on the Status of Women.....	37	41	41
Total program costs, funded.....	835	908	912
Change in selected resources ¹	9		
10 Total obligations.....	844	908	912
Financing:			
16 Comparative transfer to other accounts.....	3	3	
25 Unobligated balance lapsing.....	24		
New obligational authority.....	871	911	912
New obligational authority:			
40 Appropriation.....	860	888	912
42 Transferred from "Unemployment compensation for Federal employees and ex-servicemen" (Public Law 89-426).....	11		

43	Appropriation (adjusted).....	871	888	912
46	Proposed transfer from "Unemployment compensation for Federal employees and ex-servicemen" for civilian pay act increases.....		23	

Financing and Expenditures (in thousands of dollars)

Relation of obligations to expenditures:		
10	Total obligations.....	844 908 912
70	Receipts and other offsets (items 11-17).....	3 3
Obligations affecting expenditures.....		
71	Obligated balance, start of year.....	847 911 912
72	Obligated balance, end of year.....	41 64 90
74	Obligated balance, end of year.....	-64 -90 -92
77	Adjustments in expired accounts.....	6
90	Expenditures.....	830 885 910

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$13 thousand; 1966, \$22 thousand; 1967, \$22 thousand; 1968, \$22 thousand.

1. *Advancement of women's employment opportunities and status.*—The Women's Bureau seeks to enlarge economic, civil, and political rights and opportunities for women through its educational, research, legislative, and promotional activities, its staff work for the Interdepartmental Committee on the Status of Women and the Citizens' Advisory Council on the Status of Women; and its services to Governors' Commissions on the Status of Women, to other Government agencies and to National, State, and local groups.

2. *Interdepartmental Committee and Citizens' Advisory Council on the Status of Women.*—The Secretariat provides supportive services to the Interdepartmental Committee on the Status of Women and the Citizens' Advisory Council on the Status of Women and reports annually to the President.

Object Classification (in thousands of dollars)

Identification code 12-15-0600-0-1-652	1966 actual	1967 est.	1968 est.
11.1	Personnel compensation: Permanent positions.....	628 689 693	
12.0	Personnel benefits.....	45 52 52	
21.0	Travel and transportation of persons.....	40 40 40	
22.0	Transportation of things.....	1 2 2	
23.0	Rent, communications, and utilities.....	27 29 29	
24.0	Printing and reproduction.....	66 57 57	
25.1	Other services.....	28 23 23	
25.2	Services of other agencies.....	1 1 1	
26.0	Supplies and materials.....	8 13 13	
31.0	Equipment.....	1 1 1	
99.0	Total obligations.....	844 908 912	

Personnel Summary

Total number of permanent positions.....	76	76	76
Average number of all employees.....	70	72	72
Average GS grade.....	8.6	8.6	8.6
Average GS salary.....	\$9,088	\$9,523	\$9,710

WAGE AND LABOR STANDARDS—Continued**WOMEN'S BUREAU—Continued****Intragovernmental funds:****ADVANCES AND REIMBURSEMENTS****Program and Financing (in thousands of dollars)**

Identification code 12-15-3906-0-4-652	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Advancement of women's employment opportunities and status (costs—obligations).....	22		
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-38		
25 Unobligated balance lapsing.....	15		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	22		
70 Receipts and other offsets (items 11-17).....	-38		
71 Obligations affecting expenditures.....	-15		
72 Obligated balance, start of year.....	7	8	
74 Obligated balance, end of year.....	-8		
77 Adjustments in expired accounts.....	33		
90 Expenditures.....	17	8	

Object Classification (in thousands of dollars)

21.0 Travel and transportation of persons.....	7		
24.0 Printing and reproduction.....	4		
25.1 Other services.....	11		
99.0 Total obligations.....	22		

General and special funds:**BUREAU OF EMPLOYEES' COMPENSATION****EMPLOYEES' COMPENSATION CLAIMS AND EXPENSES**

For the payment of compensation and other benefits and expenses (except administrative expenses) authorized by law and accruing during the current or any prior fiscal year, including payments to other Federal agencies for medical and hospital services pursuant to agreement approved by the Bureau of Employees' Compensation; continuation of payment of benefits as provided for under the head "Civilian War Benefits" in the Federal Security Agency Appropriation Act, 1947; the advancement of costs for enforcement of recoveries in third-party cases; the furnishing of medical and hospital services and supplies, treatment, and funeral and burial expenses, including transportation and other expenses incidental to such services, treatment, and burial, for such enrollees of the Civilian Conservation Corps as were certified by the Director of such Corps as receiving hospital services and treatment at Government expense on June 30, 1943, and who are not otherwise entitled thereto as civilian employees of the United States, and the limitations and authority [of] formerly provided by the Act of September 7, 1916, 48 Stat. 351, as amended [(5 U.S.C. 796)], shall apply in providing such services, treatment, and expenses in such cases and for payments pursuant to sections 4(e) and 5(f) of the War Claims Act of 1948 (50 U.S.C. App. 2012); [\$44,375,000] \$58,061,000, together with such amount as may be necessary to be charged to the subsequent year appropriation for the payment of compensation and other benefits for any period subsequent to March 31 of the year: *Provided*, That, in the adjudication of claims under section 42 of the said Act of 1916, for benefits payable from this appropriation, authority under section 32 of the Act to make rules and regulations shall be construed to include the nature and extent of the proofs and evidence required to establish the right to such benefits without regard to the date of the injury or death for which claim is made. (5 U.S.C. 8147; 42 U.S.C. 1701; 50 U.S.C.

2001-3013; 80 Stat. 252; Department of Labor Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 12-15-1521-0-1-906	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Federal civilian employees benefits.....	60,822	63,140	76,711
2. Armed Forces reservists benefits.....	12,860	12,200	12,900
3. War Claims Act benefits.....	512	500	500
4. Other benefits.....	980	1,160	2,410
10 Total program costs, funded—obligations (object class 42.0).....	75,175	77,000	92,521
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-26,670	-32,625	-36,460
25 Unobligated balance lapsing.....	25		
40 New obligational authority (appropriation).....	48,530	44,375	56,061
Relation of obligations to expenditures:			
10 Total obligations.....	75,175	77,000	92,521
70 Receipts and other offsets (items 11-17).....	-26,670	-32,625	-36,460
71 Obligations affecting expenditures.....	48,505	44,375	56,061
72 Obligated balance, start of year.....	10		741
74 Obligated balance, end of year.....		-741	-1,838
90 Expenditures.....	48,515	43,634	54,964

Benefits are paid on a long-term continuing basis to approximately 22 thousand civil employees of the Government disabled in the performance of duty or to their dependents, to dependents of certain reservists in the Armed Forces who died while on active duty with the Armed Forces or while engaged in authorized training in time of peace, to members of the Civil Air Patrol as authorized by the Act of August 3, 1956, and to others by various extensions of the Federal Employees' Compensation Act.

Benefits are also paid to approximately 300 employees of Government contractors and to American civilians who were captured by the Japanese. Funds for payment of all future benefits under this program were transferred from the War Claims fund to the general fund of the Treasury in 1957.

WORKLOAD

	1965 actual	1966 actual	1967 estimate	1968 estimate
Long-term cases compensated.....	20,649	20,286	21,000	21,000
New injuries reported.....	111,079	108,395	113,000	113,000
Number of payments.....	454,547	457,246	479,539	481,564

A supplemental appropriation for 1967 is anticipated for separate transmittal.

Proposed for separate transmittal:

EMPLOYEES' COMPENSATION CLAIMS AND EXPENSES**Program and Financing (in thousands of dollars)**

Identification code 12-15-1521-1-1-906	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Federal civilian employees benefits.....		9,650	
2. Armed Forces reservists benefits.....		1,400	
3. War Claims Act benefits.....			
4. Other benefits.....		1,146	
10 Total program costs, funded—obligations.....		12,196	

Financing:			
New obligational authority.....		12,196	
New obligational authority:			
40 Appropriation.....			
42 Proposed transfer from "Unemployment compensation for Federal employees and ex-servicemen".....		12,196	
43 Appropriation (adjusted).....		12,196	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		12,196	
72 Obligated balance, start of year.....			196
74 Obligated balance, end of year.....		-196	
90 Expenditures.....		12,000	196

Under existing legislation, 1967.—The Bureau of Employees' Compensation has the responsibility for administering the "Federal Employees' Compensation Act Amendments of 1966" (Public Law 89-488) providing adjustments for claimants and beneficiaries to improve benefits and other purposes.

1. *Federal civilian employees benefits.*—Adjust benefits for minimum and maximum based on General Schedule Classification Act of 1949; cost-of-living allowance based on Consumer Price Index; educational benefits for dependent children; scheduled awards in cases where permanent disability exists; lump-sum awards to widows and widowers when they remarry; and increased attendants allowances.

2. *Armed Forces reservists benefits.*—Educational benefits to dependent children and lump-sum payment to widows and dependent widowers upon remarriage.

4. *Other benefits.*—The payment ceiling for Relief Work Employees was increased 100% and the minimum limit on the monthly pay on which death compensation is computed was increased 200%.

SALARIES AND EXPENSES

For necessary administrative expenses, [\$4,707,000] \$5,508,000, together with not to exceed [\$65,000] \$68,000 to be derived from the fund created by section 44 of the Longshoremen's and Harbor Workers' Compensation Act, as amended (33 U.S.C. 944). (5 U.S.C. 8101-8150; 33 U.S.C. 901-905; 42 U.S.C. 1651-1659, 1701-1717; Reorganization Plan No. 2 of 1946, 60 Stat. 1095; Reorganization Plan No. 19 of 1960, 64 Stat. 1271; Department of Labor Appropriation Act, 1967.)

Note.—Excludes \$8 thousand for activities transferred in the estimate to "Office of the Secretary, salaries and expenses." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 12-15-1520-0-1-906	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct program:			
1. Disposition of compensation claims:			
(a) Federal employees.....	3,085	3,332	3,982
(b) Longshoremen and harbor workers.....	1,133	1,176	1,183
(c) Administration and management services.....	261	300	316
(d) Administration of War Claims Act.....	23	27	27
Total direct program costs, funded.....	4,502	4,834	5,508
Change in selected resources ¹	4		
Total direct obligations.....	4,506	4,834	5,508

Reimbursable program:			
2. Administration of Longshoremen's rehabilitation program (costs—obligations).....			
	65	67	68
10 Total obligations.....	4,571	4,901	5,576
Financing:			
13 Receipts and reimbursements from: Trust fund accounts.....	-65	-65	-68
Proposed increase for civilian pay increases.....		-2	
16 Comparative transfers to other accounts.....	40	8	
25 Unobligated balance lapsing.....	9		
New obligational authority.....	4,554	4,842	5,508
New obligational authority:			
40 Appropriation.....	4,495	4,707	5,508
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674).....		-6	
42 Transferred from "Unemployment compensation for Federal employees and ex-servicemen" (Public Law 89-426).....	58		
43 Appropriation (adjusted).....	4,554	4,701	5,508
46 Proposed transfer from "Unemployment compensation for Federal employees and ex-servicemen" for pay act increases:			
Civilian.....		136	
Military.....		5	
Relation of obligations to expenditures:			
10 Total obligations.....	4,571	4,901	5,576
70 Receipts and other offsets (items 11-17).....	-25	-59	-68
71 Obligations affecting expenditures.....	4,546	4,842	5,508
72 Obligated balance, start of year.....	295	304	300
74 Obligated balance, end of year.....	-304	-300	-368
77 Adjustments in expired accounts.....	-44		
90 Expenditures.....	4,491	4,846	5,440

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$14 thousand; 1966, \$18 thousand; 1967, \$18 thousand; 1968, \$18 thousand.

The Bureau administers the Federal Employees' Compensation Act, the Longshoremen's and Harbor Workers' Act, the Defense Bases Act, the War Risk Hazards Act, certain provisions of the War Claims Act, the Outer Continental Shelf Lands Act, and the Non-Appropriated Fund Instrumentalities Act.

1. *Disposition of compensation claims.*—Workloads are related to volume of new injury and death cases in covered employment and the servicing of cases originating in prior years.

(a) *Federal employees.*—On June 30, 1966, cases from prior years requiring further action numbered 47,000.

WORKLOAD

	1965 actual	1966 actual	1967 estimate	1968 estimate
New injuries reported.....	111,079	108,395	113,000	113,000
Reopened cases.....	31,760	24,173	31,000	31,000
Total.....	142,839	132,568	144,000	144,000
Investigations made.....	1,628	1,732	1,800	1,800
Open cases, end of year:				
Receiving payment.....	20,649	20,286	21,000	21,000
Needing further development.....	28,320	27,112	27,000	27,000
Closed (adjudicated) cases.....	93,870	85,170	96,000	96,000

(b) *Longshoremen and harbor workers.*—In addition to adjudicating claims presented to employers or their insurance carriers, hearings and conferences are held for the purpose of determining the rights of interested parties.

WAGE AND LABOR STANDARDS—Continued

BUREAU OF EMPLOYMENT COMPENSATION—Continued

General and special funds—Continued

SALARIES AND EXPENSES—continued

WORKLOAD

	1965 actual	1966 actual	1967 estimate	1968 estimate
New injuries reported.....	93,662	98,323	98,000	98,000
Formal hearings completed.....	370	260	300	300
Informal conferences.....	32,096	29,187	30,000	30,000

(d) *Administration of War Claims Act.*—Claims are adjudicated and payments are made to certain wartime employees of U.S. Government contractors and to certain American citizens who were captured by the Japanese. In 1957, funds for the payment of all future benefits were transferred from the War claims fund to the general fund of the Treasury.

2. *Administration of longshoremen's rehabilitation program.*—The Bureau provides vocational rehabilitation services to permanently injured employees where such services are not available otherwise, financed by payment from a trust fund.

A supplemental appropriation for 1967 and 1968 is anticipated for separate transmittal.

Object Classification (in thousands of dollars)

Identification code 12-15-1520-0-1-906	1966 actual	1967 est.	1968 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	3,559	3,832	4,183
11.4 Special personal service payments.....	124	156	156
11.5 Other personnel compensation.....	39	29	19
Total personnel compensation.....	3,722	4,017	4,358
12.0 Personnel benefits.....	313	351	398
21.0 Travel and transportation of persons.....	94	98	156
22.0 Transportation of things.....	10	4	18
23.0 Rent, communications, and utilities.....	154	122	178
24.0 Printing and reproduction.....	54	50	60
25.1 Other services.....	103	122	234
26.0 Supplies and materials.....	38	47	54
31.0 Equipment.....	18	23	53
Total direct obligations.....	4,506	4,834	5,508
Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions.....	56	55	55
12.0 Personnel benefits.....	4	4	5
21.0 Travel and transportation of persons.....	4	6	6
23.0 Rent, communications, and utilities.....	1	1	1
26.0 Supplies and materials.....	1	1	1
Total reimbursable obligations.....	65	67	68
99.0 Total obligations.....	4,571	4,901	5,576

Personnel Summary

Total number of permanent positions.....	514	531	581
Average number of employees.....	500	505	560
Average GS grade.....	6.7	6.8	6.8
Average GS salary.....	\$7,353	\$7,680	\$7,786

Proposed for separate transmittal:

BUREAU OF EMPLOYEES' COMPENSATION

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 12-15-1520-1-1-906	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Disposition of compensation claims:			
(a) Federal employees.....		15	-----
(b) Longshoremen and harbor workers.....		5	-----
10 Total program costs, funded—obligations.....		20	-----
Financing:			
14 Receipts and reimbursements from: Non-Federal sources ¹			-1,183
New obligational authority.....		20	-1,183
New obligational authority:			
40 Appropriation.....			-1,183
42 Proposed transfer from "Unemployment compensation for Federal employees and ex-servicemen".....		20	-----
43 Appropriation (adjusted).....		20	-1,183
Relation of obligations to expenditures:			
10 Total obligations.....		20	-----
70 Receipts and other offsets (items 11-17).....			-1,183
71 Obligations affecting expenditures.....		20	-1,183
90 Expenditures.....		20	-1,183

¹ Reimbursements from non-Federal sources are for the payment of administrative expenses of the Longshoremen's and Harbor Workers' Compensation Act.

Under existing legislation, 1967.—This proposal will provide for payment of increased relocation costs under the amendments to the Administrative Expenses Act of 1946, Public Law 89-516, approved July 21, 1966.

Under proposed legislation, 1968.—This proposal will provide for the payment of expenses of administration of compensation payments under the Longshoremen's and Harbor Workers' Compensation Act and extensions of this act by insurance carriers and self-insurers authorized to insure under section 32 of the act, and for other purposes.

BUREAU OF LABOR STATISTICS

SALARIES AND EXPENSES

For expenses, not otherwise provided for, necessary for the work of the Bureau of Labor Statistics, including advances or reimbursements to State, Federal, and local agencies and their employees for services rendered, **[\$20,350,000] \$23,054,000.** (29 U.S.C. 2, 7.181; Department of Labor Appropriation Act, 1967.)

Note.—Excludes \$52 thousand for activities transferred in the estimate to "Office of the Secretary, salaries and expenses." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 12-20-0200-0-1-652	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Manpower and employment.....	8,265	8,477	9,645
2. Prices and cost of living.....	2,806	3,192	4,048
3. Wages and industrial relations.....	3,311	3,563	3,946
4. Productivity, technology, and growth.....	1,381	1,656	1,670
5. Foreign labor and trade.....	364	463	467
6. Program staff services.....	1,102	1,225	1,236
7. Administrative and management services.....	2,165	2,019	2,042
Total program costs, funded.....	19,394	20,594	23,054
Change in selected resources ¹	510		
10 Total obligations.....	19,904	20,594	23,054
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-50	-58	
16 Comparative transfer to other accounts.....	105	52	
25 Unobligated balance lapsing.....	9		
New obligational authority.....	19,967	20,588	23,054
New obligational authority:			
40 Appropriation.....	19,726	20,350	23,054
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531, 80 Stat. 674).....	-1	-5	
42 Transferred from "Unemployment compensation for Federal employees and ex-servicemen" (Public Law 89-426).....	242		
43 Appropriation (adjusted).....	19,967	20,345	23,054
46 Proposed transfer from "Unemployment compensation for Federal employees and ex-servicemen" for civilian pay act increases.....		243	
Relation of obligations to expenditures:			
10 Total obligations.....	19,904	20,594	23,054
70 Receipts and other offsets (items 11-17).....	55	-6	
71 Obligations affecting expenditures.....	19,959	20,588	23,054
72 Obligated balance, start of year.....	1,170	1,641	2,499
74 Obligated balance, end of year.....	-1,641	-2,499	-3,053
77 Adjustments in expired accounts.....	-140		
90 Expenditures.....	19,348	19,730	22,500

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders: 1965, \$139 thousand (1966 adjustments -\$63 thousand); 1966, \$586 thousand; 1967, \$586 thousand; 1968, \$586 thousand.

1. *Manpower and employment.*—Comprehensive data on employment, unemployment, hours of work, earnings, and labor turnover are collected, analyzed, and reported. Monthly estimates of the labor force, employment and unemployment, and studies of selected characteristics of the labor force and of industrial employment are conducted. Estimates of manpower requirements and supply, of long-range labor force and employment trends, and special studies on manpower problems are prepared.

Detailed studies of the outlook for specific occupations and experimental work on new reporting systems in the field of manpower are carried out.

In 1968, 34,000 additional households will be intensively surveyed in the poverty areas of 10 major cities; special nationwide surveys will be undertaken of various aspects of manpower underutilization.

WORKLOAD STATISTICS (MAJOR ITEMS)

Manpower and employment:

	1966 actual	1967 estimate	1968 estimate
1. Monthly labor force survey; number of households in monthly samples.....	35,000	52,500	52,500
2. Manpower statistics for urban areas (ten urban poverty areas); number of households surveyed yearly.....			34,000
3. Employment, hours, earnings, and labor turnover (401 industries, 189 local areas, and 51 States); number of establishments reporting monthly.....	195,000	195,000	195,000
4. Occupational employment statistics (mail questionnaires to industries and governments); number of different establishments reporting annually.....	29,000	33,000	41,000

2. *Prices and cost of living.*—The "Consumer Price Index" is published covering urban wage earners and clerical families for the Nation as a whole, for selected large cities, and for selected cities in Alaska. The "Wholesale Price Index" is issued monthly covering more than 2,000 industrial and agricultural products in primary markets. Special analytical studies of price changes are undertaken and standard family budgets are prepared and priced.

In 1968, additional data will be obtained to permit the adjustment for quality change in the CPI. Data for comparing international price levels and trends will be collected; 75 industries will be added to the industry-sector index series, and research into the best methods of obtaining consumer expenditure data will be undertaken.

WORKLOAD STATISTICS (MAJOR ITEMS)

Prices and cost of living:

	1966 actual	1967 estimate	1968 estimate
1. Consumer prices:			
(a) Items reported.....	400	400	400
(b) Stores surveyed (monthly) ¹	18,750	18,750	18,750
(c) Households surveyed (monthly) ²	40,000	40,000	40,000
2. Industrial prices:			
(a) Products and product groupings.....	2,600	2,600	2,600
(b) Establishments (monthly).....	7,000	7,500	8,300
3. Industry sector price indexes: Industries.....	52	85	160
4. International price competitiveness: Commodities.....			65

¹ Some cities are surveyed on a quarterly cycle.

² Each individual household is only surveyed every six months, but a sample is surveyed every month.

3. *Wages and industrial relations.*—Information is compiled on wages or salaries and fringe benefits, in major labor markets and industries. Monthly information is compiled on work stoppages and wage developments, and reports on employer expenditures on fringe benefits

BUREAU OF LABOR STATISTICS—Continued**General and special funds—Continued****SALARIES AND EXPENSES—Continued**

are issued. Studies are made of collective bargaining agreement provisions, trade union organization, and private welfare and pension plans.

For 1968, additional information will be obtained on the salient characteristics and operations of employee benefit plans; and 11,000 establishments in nonmanufacturing industries will be surveyed for their general wage changes.

	1966 actual	1967 estimate	1968 estimate
1. Occupational wages (separate studies for 85 metropolitan areas, 70 industries, and 75 occupational categories, mail and interviews); number of establishments reporting annually....	18,900	18,900	18,900
2. Union wage scales (from industries in 68 selected cities, mail and interviews); number of unions reporting annually....	3,750	3,750	3,750
3. Current wage developments (secondary sources and mail questionnaires); number of individual establishments reporting.....	3,400	3,400	14,400
4. Studies of provisions of labor management agreements; number of establishments reporting annually.....	1,700	1,700	1,700
5. Work stoppages (mail questionnaires); number of employers and unions reporting annually.....	7,500	7,500	7,500

4. *Productivity, technology, and growth.*—Annual indexes of output per man-hour and analyses of productivity trends are provided. Studies are conducted on developments in automation and other technological changes, with analysis of adjustments to such changes. Studies are made of labor requirements for selected types of construction. Research is conducted into problems of economic growth. Annual statistics on industrial injuries are compiled.

5. *Foreign labor and trade.*—Information, reports, and advisory services for policy and program work are provided on labor conditions in foreign countries, including prices, wages, employment, unemployment, unit labor costs, labor law, and labor standards.

6. *Program staff services.*—Policies are established for the maintenance of statistical standards and improvement of statistical methodology. Special economic reports are prepared for the Commissioner, the Secretary, the Council of Economic Advisers, and other Government agencies. The Bureau's research and report activities are coordinated; publications and releases are planned and edited; and a central inquiry service is maintained.

7. *Administration and management services.*—Responsible for the development of plans, policies, and the overall operation of the Bureau statistical and management programs.

Object Classification (in thousands of dollars)

Identification code 12-20-0200-0-1-652	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	10,552	11,312	12,427
11.3 Positions other than permanent.....	231	290	330
11.5 Other personnel compensation.....	238	173	173
Total personnel compensation.....	11,021	11,775	12,930
12.0 Personnel benefits.....	780	864	960
21.0 Travel and transportation of persons.....	646	770	813

22.0 Transportation of things.....	16	20	20
23.0 Rent, communications, and utilities.....	1,154	1,210	1,309
24.0 Printing and reproduction.....	718	700	734
25.1 Other services.....	1,821	1,365	1,456
25.2 Services of other agencies.....	3,441	3,607	4,463
26.0 Supplies and materials.....	179	177	191
31.0 Equipment.....	127	108	178
99.0 Total obligations.....	19,904	20,594	23,054

Personnel Summary

Total number of permanent positions.....	1,363	1,387	1,522
Full-time equivalent of other positions.....	64	67	67
Average number of all employees.....	1,318	1,325	1,450
Average GS grade.....	8.0	8.2	8.3
Average GS salary.....	\$8,500	\$8,950	\$9,080
Average salary of ungraded positions.....	\$4,514	\$4,514	\$4,514

REVISION OF THE CONSUMER PRICE INDEX**Program and Financing (in thousands of dollars)**

Identification code 12-20-0209-0-1-652	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	15	-----	-----
77 Adjustments in expired accounts.....	-12	-----	-----
90 Expenditures.....	3	-----	-----

Intragovernmental funds:**ADVANCES AND REIMBURSEMENTS****Program and Financing (in thousands of dollars)**

Identification code 12-20-3902-0-4-652	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Special economic and statistical studies:			
(a) Agriculture.....	26	52	52
(b) Atomic Energy Commission.....	12	57	48
(c) Classified.....	164	188	190
(d) Commerce.....	4	-----	-----
(e) Office of Federal Contract Compliance.....	93	115	117
(f) Federal Reserve.....	1	3	3
(g) Health, Education, and Welfare.....	71	51	51
(h) Labor:			
(1) Bureau of International Labor Affairs.....	-----	42	48
(2) Bureau of Labor Standards.....	28	32	32
(3) Office of Manpower Administrator.....	59	41	43
(4) Wage and Hour and Public Contracts Divisions.....	842	1,673	1,708
(i) National Commission on Food Marketing.....	15	-----	-----
(j) National Commission on Technology, Automation, and Economic Progress.....	39	-----	-----
(k) National Science Foundation.....	74	93	66
(l) Navy.....	6	6	6
(m) Office of Emergency Preparedness.....	4	-----	-----
(n) Office of Equal Opportunity.....	29	-----	-----
(o) Treasury.....	35	-----	-----

2. Mechanical tabulating services:			
(a) Agriculture.....	33		
(b) Labor:			
(1) Bureau of Employment Security.....	71	98	98
(2) Labor Management Services Administration.....	66	120	120
(3) Office of Manpower Administrator.....	219	250	250
(4) Wage and Hour and Public Contracts Divisions.....	32	36	36
3. Miscellaneous services.....	86	88	88
Total program costs, funded.....	2,010	2,946	2,955
Change in selected resources ¹	13		
10 Total obligations.....	2,023	2,946	2,955
Financing:			
Receipts and reimbursements from:			
Administrative budget accounts.....	-2,324	-2,578	-2,918
Non-Federal sources ²	-32	-37	-37
21.98 Unobligated balance available, start of year.....	-238	-331	
24.98 Unobligated balance available, end of year.....	331		
25.98 Unobligated balance lapsing.....	240		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	2,023	2,946	2,955
70 Receipts and other offsets (items 11-17).....	-2,356	-2,615	-2,955
71 Obligations affecting expenditures.....	-333	331	
72.98 Obligated balance, start of year.....	77	75	136
74.98 Obligated balance, end of year.....	-75	-136	-136
77 Adjustments in expired accounts.....	-14		
90 Expenditures.....	-345	270	

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0; 1966, \$13 thousand; 1967, \$13 thousand; 1968, \$13 thousand.

² Reimbursements from non-Federal sources are derived from furnishing statistical data to States, municipalities, labor organizations, private industry, and individuals as authorized by 29 U.S.C. 9.

Object Classification (in thousands of dollars)

Identification code 12-20-3902-0-4-652	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,489	1,990	2,065
11.3 Positions other than permanent.....	16	13	13
11.5 Other personnel compensation.....	44	27	20
Total personnel compensation.....	1,549	2,031	2,098
12.0 Personnel benefits.....	112	153	159
21.0 Travel and transportation of persons.....	102	263	263
23.0 Rent, communications, and utilities.....	184	261	266
24.0 Printing and reproduction.....	6	90	93
25.1 Other services.....	3		
25.2 Services of other agencies.....	43	90	38
26.0 Supplies and materials.....		13	14
31.0 Equipment.....	25	45	24
99.0 Total obligations.....	2,023	2,946	2,955

Personnel Summary

Total number of permanent positions.....	248	275	270
Full-time equivalent of other positions.....	4	3	3
Average number of all employees.....	197	267	266
Average GS grade.....	7.4	7.5	7.7
Average GS salary.....	\$7,313	\$7,479	\$7,760

BUREAU OF INTERNATIONAL LABOR AFFAIRS

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the conduct of international labor affairs, **[\$1,230,000]** \$1,463,000. (Department of Labor Appropriation Act, 1967.)

Note.—Includes \$100 thousand for activities previously carried under "Bureau of Employment Security, salaries and expenses." Excludes \$9 thousand for activities transferred in the estimates to "Office of the Secretary, salaries and expenses." The amounts obligated in 1966 and 1967 are shown in the schedules as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 12-25-0150-0-1-652	1966 actual	1967 est.	1968 est.
Program by activities:			
1. International organizations affairs.....	136	147	150
2. Foreign labor policy development.....	260	270	375
3. Labor and manpower technical services.....	114	120	123
4. Trade negotiations and economic policy development.....	241	462	467
5. Administration and management services.....	267	342	348
Total program costs, funded.....	1,018	1,341	1,463
Change in selected resources ¹	28		
10 Total obligations.....	1,046	1,341	1,463
Financing:			
16 Comparative transfer to/from other accounts.....	9	-91	
25 Unobligated balance lapsing.....	164		
New obligational authority.....	1,219	1,250	1,463
New obligational authority:			
40 Appropriation.....	1,204	1,230	1,463
42 Transferred from "Unemployment compensation for Federal employees and ex-servicemen" (Public Law 89-426).....	15		
43 Appropriation (adjusted).....	1,219	1,230	1,463
46 Proposed transfer from "Unemployment compensation for Federal employees and ex-servicemen" for civilian pay act increases.....		20	
Relation of obligations to expenditures:			
10 Total obligations.....	1,046	1,341	1,463
70 Receipts and other offsets (items 11-17).....	9	-91	
71 Obligations affecting expenditures.....	1,055	1,250	1,463
72 Obligated balance, start of year.....	48	57	68
74 Obligated balance, end of year.....	-57	-68	-136
77 Adjustments in expired accounts.....	-15		
90 Expenditures.....	1,031	1,239	1,395

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$4 thousand (1966 adjustments, -\$4 thousand); 1966, \$28 thousand; 1967, \$28 thousand; 1968, \$28 thousand.

This Bureau integrates all international labor programs and foreign economic policy within the Department, including activities concerned with trade adjustment assistance and with the Trade Expansion Act; provides coordination with other agencies and organizations; gives departmental guidance to the U.S. participation in the International Labor Organization and other international organizations concerned with labor and manpower problems; provides guidance and coordination in implementation of U.S. policy for improvement in labor-management relations of U.S. firms overseas; and through participating Bureaus of the Department of Labor, provides for labor

BUREAU OF INTERNATIONAL LABOR AFFAIRS—Continued

General and special funds—Continued

SALARIES AND EXPENSES—Continued

and manpower technical services to other Government and international agencies.

The request for 1968 includes a substantial expansion of the program for improvement of labor-management relations of U.S. firms overseas.

Object Classification (in thousands of dollars)

Identification code 12-25-0150-0-1-652	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	803	973	1,007
11.3 Positions other than permanent.....	14	18	22
11.5 Other personnel compensation.....	6	5	5
Total personnel compensation.....	823	996	1,034
12.0 Personnel benefits.....	48	75	78
13.0 Benefits for former personnel.....	5	5	5
21.0 Travel and transportation of persons.....	23	64	70
23.0 Rent, communications, and utilities.....	22	32	32
24.0 Printing and reproduction.....	17	20	23
25.1 Other services.....	41	64	95
25.2 Services of other agencies.....	38	49	99
26.0 Supplies and materials.....	17	24	24
31.0 Equipment.....	12	12	3
99.0 Total obligations.....	1,046	1,341	1,463

Personnel Summary

Total number of permanent positions.....	85	93	98
Average number of all employees.....	75	83	88
Average GS grade.....	9.6	9.9	9.9
Average GS salary.....	\$10,882	\$11,316	\$11,435

SPECIAL FOREIGN CURRENCY PROGRAM

For payments in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States, for necessary expenses of the Bureau of International Labor Affairs, as authorized by law, \$75,000, to remain available until expended: *Provided*, That this appropriation shall be available, in addition to other appropriations to such agency for payments in the foregoing currencies. (*Department of Labor Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 12-25-0151-0-1-652	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Labor attaché conferences (costs—obligations).....		75	75
Financing:			
40 New obligatory authority (appropriation).....		75	75
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		75	75
72 Obligated balance, start of year.....			3
74 Obligated balance, end of year.....		-3	-5
90 Expenditures.....		72	73

This Bureau is authorized to purchase foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States. These currencies are used to fund travel and other costs incidental to sponsoring regional labor attaché conferences overseas. These conferences are of benefit to the United States in that they provide a forum for discussions of regional problems among the attending labor officers and with Washington officials; provide for coordination and implementation of U.S. objectives in the labor and manpower areas; provide a forum for keeping labor officers overseas abreast of new developments in the United States; and provide opportunities for State and labor officials to discuss general and specific reporting needs.

Three conferences are scheduled for the coming fiscal year. One will be held in New Delhi for the labor officers from the Near East and South Asia, and two will be held in Tunisia, one for labor officers from Western Europe and the second for labor officers from Africa. The location, timing and participation of 1968 conferences will be based on the experience gained in this fiscal year's program.

Object Classification (in thousands of dollars)

Identification code 12-25-0151-0-1-652	1966 actual	1967 est.	1968 est.
21.0 Travel and transportation of persons.....		74	74
25.1 Other services.....		1	1
99.0 Total obligations.....		75	75

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 12-25-3911-0-4-652	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Special project.....	50		
2. Miscellaneous.....	2,333	2,590	2,790
10 Total program costs, funded—obligations.....	2,383	2,590	2,790
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-2,383	-2,590	-2,790
New obligatory authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	2,383	2,590	2,790
70 Receipts and other offsets (items 11-17).....	-2,383	-2,590	-2,790
71 Obligations affecting expenditures:			
72.98 Obligated balance, start of year.....	177		
Receivables in excess of obligations, start of year.....		-473	
74.98 Receivables in excess of obligations, end of year.....	473		
77 Adjustments in expired accounts.....	-174	-492	
81 Balances not available, start of year.....		492	
82 Balances not available, end of year.....	-492		
90 Expenditures.....	-17	-473	

Object Classification (in thousands of dollars)				
Personnel compensation:				
11.1	Permanent positions.....	1,075	1,075	1,254
11.3	Positions other than permanent.....	109	204	205
11.5	Other personnel compensation.....	9	6	-----
	Total personnel compensation.....	1,193	1,285	1,459
12.0	Personnel benefits.....	84	97	112
21.0	Travel and transportation of persons.....	194	196	182
22.0	Transportation of things.....	11	12	7
23.0	Rent, communications, and utilities.....	39	39	40
24.0	Printing and reproduction.....	26	30	31
25.1	Other services.....	85	88	91
25.2	Services of other agencies.....	-----	16	16
26.0	Supplies and materials.....	16	26	27
31.0	Equipment.....	13	25	10
41.0	Grants, subsidies, and contributions.....	722	776	815
99.0	Total obligations.....	2,383	2,590	2,790
Personnel Summary				
	Total number of permanent positions.....	146	166	173
	Full-time equivalent of other positions.....	9	20	20
	Average number of all employees.....	113	120	135
	Average GS grade.....	9.7	10.5	10.6
	Average GS salary.....	\$10,338	\$11,562	\$12,023
16	Comparative transfers to other accounts.....	-----	26	16
25	Unobligated balance lapsing.....	-----	129	-----
	New obligational authority.....	5,469	5,587	5,741
New obligational authority:				
40	Appropriation.....	5,401	5,451	5,741
41	Transferred to "Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674).....	-----	-----	-4
42	Transferred from "Unemployment compensation for Federal employees and ex-servicemen".....	68	-----	-----
43	Appropriation (adjusted).....	5,469	5,447	5,741
46	Proposed transfer from "Unemployment compensation for Federal employees and ex-servicemen" for civilian pay act increases.....	-----	140	-----
Relation of obligations to expenditures:				
10	Total obligations.....	5,453	5,715	5,885
70	Receipts and other offsets (items 11-17).....	-113	-128	-144
71	Obligations affecting expenditures.....	5,340	5,587	5,741
72	Obligated balance, start of year.....	226	251	251
74	Obligated balance, end of year.....	-251	-251	-511
77	Adjustments in expired accounts.....	-13	-----	-----
90	Expenditures.....	5,302	5,587	5,481

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$22 thousand; 1966, \$17 thousand; 1967, \$17 thousand; 1968, \$17 thousand.

OFFICE OF THE SOLICITOR

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the Office of the Solicitor, **[\$5,451,000]** \$5,741,000, together with not to exceed **[\$140,000]** \$144,000 to be derived from the Employment Security Administration account, Unemployment Trust Fund. (37 Stat. 738; Department of Labor Appropriation Act, 1967.)

Note.—Excludes \$16 thousand for activities transferred in the estimates to "Office of the Secretary, salaries and expenses." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 12-30-0121-0-1-652	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Departmental program activities:			
(a) Litigation.....	674	566	580
(b) Interpretations and opinions.....	658	721	738
(c) Wage determinations.....	748	897	904
(d) Legislation.....	489	549	550
(e) Labor-management laws.....	365	364	366
2. Field legal services (regional offices).....	2,090	2,192	2,323
3. Administration and management services.....	435	426	423
Total program costs, funded.....	5,458	5,715	5,885
Change in selected resources ¹	-5	-----	-----
10 Total obligations.....	5,453	5,715	5,885
Financing:			
13 Receipts and reimbursements from: Trust fund accounts:			
Unemployment trust fund (annual appropriation act).....	-139	-140	-144
Proposed increase due to civilian pay increases.....	-----	-4	-----

1. *Departmental program activities.*—This activity includes supervision of enforcement of Federal labor standards statutes and legal services related to the statutes administered by the Department. The agency predetermines prevailing wage rates including fringe benefits on construction contracts involving the use of Federal funds and coordinates enforcement of Federal construction labor standards provisions. It also provides legal advisory and litigation services under the Labor-Management Reporting and Disclosure Act and the Welfare and Pension Plans Disclosure Act.

Restitution attributable to litigation activities (in thousands)	1966 actual	1967 estimate	1968 estimate
Interpretations, opinions and advices rendered.....	42,800	45,000	46,000
Wage determinations issued.....	25,938	25,000	26,000
Legislative reports, analyses and drafts.....	4,018	4,050	4,075
Cases instituted.....	124	139	142

2. *Field legal services.*—At the regional level legal assistance is provided to field officials of the Department and the public. Civil litigation and administrative proceedings enforcing various statutes administered by the Department are carried on in the field. This activity also assists the Department of Justice and the United States Attorneys in the preparation and conduct of various actions involving the Department.

Cases instituted.....	1966 actual	1967 estimate	1968 estimate
	1,753	1,800	1,875

A supplemental appropriation for 1967 is anticipated for separate transmittal.

OFFICE OF THE SOLICITOR—Continued

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Object Classification (in thousands of dollars)

Identification code 12-30-0121-0-1-652	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	4,347	4,558	4,692
11.3 Positions other than permanent.....	84	52	52
11.4 Special personal service payments.....	5	13	13
11.5 Other personnel compensation.....	22	20	20
Total personnel compensation.....	4,457	4,643	4,777
12.0 Personnel benefits.....	321	346	364
21.0 Travel and transportation of persons.....	143	156	164
22.0 Transportation of things.....	11	9	10
23.0 Rent, communications, and utilities.....	228	160	161
24.0 Printing and reproduction.....	116	119	122
25.1 Other services.....	91	120	123
25.2 Services of other agencies.....	7	20	20
26.0 Supplies and materials.....	62	117	118
31.0 Equipment.....	16	25	26
99.0 Total obligations.....	5,453	5,715	5,885

Personnel Summary

Total number of permanent positions.....	495	479	490
Full-time equivalent of other positions.....	17	10	10
Average number of all employees.....	463	454	465
Average GS grade.....	9.0	9.1	9.2
Average GS salary.....	\$9,636	\$10,160	\$10,481

Proposed for separate transmittal:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 12-30-0121-1-1-652	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Field legal services (costs—obligations).....		8	
Financing:			
New obligational authority.....		8	
New obligational authority:			
40 Appropriation.....			
42 Proposed transfer from "Unemployment compensation for Federal employees and ex-servicemen".....		8	
43 Appropriation (adjusted).....		8	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		8	
72 Obligated balance, start of year.....			1
74 Obligated balance, end of year.....		-1	
90 Expenditures.....		7	1

Under existing legislation, 1967.—This proposal will provide for payment of increased relocation costs under the amendments to the Administrative Expenses Act of 1946, Public Law 89-516, approved July 21, 1966.

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 12-30-3900-0-4-652	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Third-party litigation—Bureau of Employees' Compensation (costs—obligations).....		55	55
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....		-55	-55
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....		55	55
70 Receipts and other offsets (items 11-17).....		-55	-55
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)

11.1 Personnel compensation: Permanent positions.....	48	48
12.0 Personnel benefits.....	3	3
21.0 Travel and transportation of persons.....	1	1
23.0 Rent, communications, and utilities.....	1	1
24.0 Printing and reproduction.....	1	1
25.1 Other services.....	1	1
26.0 Supplies and materials.....	1	1
99.0 Total obligations.....	55	55

Personnel Summary

Total number of permanent positions.....	6	6
Average number of all employees.....	6	6
Average GS grade.....	7.3	7.3
Average GS salary.....	\$7,037	\$7,037

OFFICE OF THE SECRETARY

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the Office of the Secretary of Labor, [\$3,685,000] \$4,946,000, together with not to exceed \$538,000 to be derived from the Employment Security Administration account, Unemployment Trust Fund. (37 Stat. 736; Department of Labor Appropriation Act, 1967.)

Note.—Includes \$957 thousand for activities previously carried under the following accounts:

- "Office of the Manpower Administrator, Salaries and expenses," \$185,000.
 - "Office of Economic Opportunity, Economic opportunity program," \$185,000.
 - "Bureau of Apprenticeship and Training, Salaries and expenses," \$14,000.
 - "Bureau of Employment Security, Salaries and expenses," \$426,000.
 - "Labor-Management Services Administration, Salaries and expenses," \$18,000.
 - "Wage and Hour Division, Salaries and expenses," \$27,000.
 - "Bureau of Labor Standards, Salaries and expenses," \$11,000.
 - "Women's Bureau, Salaries and expenses," \$3,000.
 - "Bureau of Employees' Compensation, Salaries and expenses," \$8,000.
 - "Bureau of Labor Statistics, Salaries and expenses," \$52,000.
 - "Bureau of International Labor Affairs, Salaries and expenses," \$9,000.
 - "Office of the Solicitor, Salaries and expenses," \$16,000.
 - "Office of Federal Contract Compliance," \$3,000.
- The amounts obligated in 1966 and 1967 are shown in the schedules as comparative transfers.

Program and Financing (in thousands of dollars)			
Identification code 12-35-0165-0-1-652	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Executive direction.....	1,028	1,110	1,400
2. Management and central services.....	3,604	3,612	3,942
3. Appeals from determination of Federal employee claims.....	137	138	142
10 Total program costs, funded—obligations.....	4,769	4,860	5,484
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts for emergency preparedness functions.....	-102	-83	-----
13 Trust fund account: Unemployment Trust Fund (annual appropriation act).....	-140	-140	-538
16 Comparative transfer from other accounts.....	-1,328	-957	-----
25 Unobligated balance lapsing.....	168	-----	-----
New obligational authority.....	3,368	3,680	4,946
New obligational authority:			
40 Appropriation.....	3,545	3,685	4,946
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531, 80 Stat. 674).....	-212	-5	-----
42 Transferred from "Unemployment compensation for Federal employees and ex-servicemen" (Public Law 89-426).....	35	-----	-----
43 Appropriation (adjusted).....	3,368	3,680	4,946
Relation of obligations to expenditures:			
10 Total obligations.....	4,769	4,860	5,484
70 Receipts and other offsets (items 11-17).....	-1,570	-1,180	-538
71 Obligations affecting expenditures.....	3,199	3,680	4,946
72 Obligated balance, start of year.....	300	313	372
74 Obligated balance, end of year.....	-313	-372	-1,178
77 Adjustments in expired accounts.....	-34	-----	-----
90 Expenditures.....	3,152	3,621	4,140

1. *Executive direction.*—This office formulates governmental policy in matters affecting labor and directs all programs or functions assigned to the Department.

2. *Management and central services.*—Plans, manages, and evaluates program operations and renders central services to all Bureaus of the Department and to the Office of the Secretary.

3. *Appeals from determinations of Federal employee claims.*—The Employees' Compensation Appeals Board hears and decides appeals from the decisions of the Director of the Bureau of Employees' Compensation.

WORKLOAD STATISTICS

	1965 actual	1966 actual	1967 estimate	1968 estimate
Pending cases, beginning of period.....	124	97	68	68
Appeals docketed.....	320	298	320	340
Cases closed.....	-347	-327	-320	-340
Pending cases, end of period.....	97	68	68	68
Cases in which hearings were held.....	69	66	70	70
Opinions rendered.....	284	267	270	285

Object Classification (in thousands of dollars)			
Identification code 12-35-0165-0-1-652	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	3,245	3,492	3,893
11.3 Positions other than permanent.....	43	34	34
11.5 Other personnel compensation.....	28	27	27
Total personnel compensation.....	3,316	3,553	3,954
12.0 Personnel benefits.....	235	256	290
21.0 Travel and transportation of persons.....	199	196	238
22.0 Transportation of things.....	11	5	10
23.0 Rent, communications, and utilities.....	172	180	219
24.0 Printing and reproduction.....	175	170	185
25.1 Other services.....	508	355	409
26.0 Supplies and materials.....	90	95	104
31.0 Equipment.....	64	49	75
99.0 Total obligations.....	4,769	4,860	5,484

Personnel Summary

Total number of permanent positions.....	328	330	372
Full-time equivalent of other positions.....	10	7	7
Average number of all employees.....	316	320	348
Average GS grade.....	9.9	9.9	10.0
Average GS salary.....	\$10,428	\$10,854	\$11,044

SALARIES AND EXPENSES, ACTIVITIES RELATING TO ADMISSION AND EMPLOYMENT IN AGRICULTURE OF NONIMMIGRANT ALIENS

Program and Financing (in thousands of dollars)

Identification code 12-35-0168-0-1-652	1966 actual	1967 est.	1968 est.
Financing:			
16 Comparative transfer to other accounts.....	746	-----	-----
25 Unobligated balance lapsing.....	977	-----	-----
40 New obligational authority (appropriation).....	1,723	-----	-----
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	746	-----	-----
71 Obligations affecting expenditures.....	746	-----	-----
72 Obligated balance, start of year.....	-----	54	-----
74 Obligated balance, end of year.....	-54	-----	-----
90 Expenditures.....	692	54	-----

FEDERAL CONTRACT COMPLIANCE AND CIVIL RIGHTS PROGRAM

For expenses necessary to carry out the functions of the Department of Labor under Executive Order 11246 of September 24, 1965, and title VI of the Civil Rights Act of 1964, [\$1,103,000] \$1,355,000. (42 U.S.C. 2000e; Department of Labor Appropriation Act, 1967.)

Note.—Excludes \$3 thousand for activities transferred in the estimates to "Office of the Secretary, salaries and expenses." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

OFFICE OF THE SECRETARY—Continued

General and special funds—Continued

FEDERAL CONTRACT COMPLIANCE AND CIVIL RIGHTS PROGRAM—Continued

Program and Financing (in thousands of dollars)

Identification code 12-35-0169-0-1-652	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Office of the Director of Federal Contract Compliance.....	248	436	573
2. Plans for progress unit.....	126	186	190
3. Civil rights compliance (title VI).....		414	592
4. Liquidation costs.....	58		
Total program costs, funded.....	432	1,037	1,355
Change in selected resources ¹	3		
10 Total obligations.....	435	1,037	1,355
Financing:			
16 Comparative transfer to other accounts.....	3	3	
25 Unobligated balance lapsing.....	13		
New obligational authority.....	451	1,040	1,355
New obligational authority:			
40 Appropriation.....	444	1,103	1,355
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674).....		-63	
42 Transferred from "Unemployment compensation for Federal employees and ex-servicemen" (Public Law 89-426).....	7		
43 Appropriation (adjusted).....	451	1,040	1,355
Relation of obligations to expenditures:			
10 Total obligations.....	435	1,037	1,355
70 Receipts and other offsets (items 11-17).....	3	3	
71 Obligations affecting expenditures.....	438	1,040	1,355
72 Obligated balance, start of year.....		36	46
74 Obligated balance, end of year.....	-36	-46	-116
90 Expenditures.....	401	1,030	1,285

¹ Selected resources as of June 30 are as follows: 1965, \$0; 1966, \$3 thousand; 1967, \$3 thousand; 1968, \$3 thousand.

1. *Office of the Director of Federal Contract Compliance.*—This activity provides for the overall direction and policy development covering the provisions of Executive Order 11246 of September 24, 1965, with respect to the non-discrimination aspects of Federal Government contracts; coordinates contracting agency activities to assure fair and uniform treatment of contractors and their employees; cooperates with agencies in mediations and negotiations at both facility and corporate levels; and provides guidance to agencies on procedures and methods to gain compliance.

WORKLOAD STATISTICS¹

	1966 actual	1967 estimate	1968 estimate
A. Number of compliance reviews.....	9,132	22,700	57,000
B. Number of corporate conciliation conferences to remedy deficiencies identified in compliance reviews.....	732	1,400	1,900
C. Pre-award reviews relative to supply contracts.....	114	900	1,400
D. Pre-award conferences for construction contracts.....	501	2,800	4,200

E. Number of construction sites subjected to regular surveillance.....	47,647	51,500	54,300
F. Number of hearings.....	32	70	160
G. Number of complaints.....	216	160	100
H. Total facilities subject to order.....	99,367	156,600	219,500

¹ Amounts represent identified areas of responsibility.

2. *Plans for progress unit.*—This activity provides a Federal support nucleus for a program developed voluntarily by leading employers from all sections of the Nation to provide cooperative means for aggressive participation and leadership in the promotion and implementation of equal employment opportunity which supplements the Federal program applicable to Government contractors.

3. *Civil rights compliance (title VI).*—This activity provides for the implementation of the provisions of title VI of the Civil Rights Act of 1964 (Public Law 88-352); to direct the enforcement of compliance procedures to assure nondiscrimination against any person because of race, color, or national origin under any program or activity receiving Federal financial assistance; and to issue rules, regulations, or orders that will effectuate the provisions of the title.

WORKLOAD STATISTICS

[Complaint investigations and compliance assurance reviews]

	1967 estimate	1968 estimate
Complaints of discrimination received.....	600	750
Complaints investigated.....	400	560
Complaints referred to other agencies.....	200	190
Compliance assurance reviews made.....	200	340

Object Classification (in thousands of dollars)

Identification code 12-35-0169-0-1-652	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	236	690	908
11.3 Positions other than permanent.....	49	42	42
11.5 Other personnel compensation.....	5		
Total personnel compensation.....	290	732	950
12.0 Personnel benefits.....	18	52	68
21.0 Travel and transportation of persons.....	29	103	129
22.0 Transportation of things.....	1	2	2
23.0 Rent, communications, and utilities.....	59	58	85
24.0 Printing and reproduction.....	11	29	41
25.1 Other services.....	6	17	17
25.2 Services of other agencies.....	12	14	30
26.0 Supplies and materials.....	4	16	26
31.0 Equipment.....	5	14	7
99.0 Total obligations.....	435	1,037	1,355

Personnel Summary

Total number of permanent positions.....	36	67	86
Full-time equivalent of other positions.....	1	1	1
Average number of all employees.....	28	62	82
Average GS grade.....	8.9	10.8	10.5
Average GS salary.....	\$9,390	\$11,363	\$11,212

PRESIDENT'S COMMITTEE ON CONSUMER INTERESTS

For necessary expenses of the President's Committee on Consumer Interests, established by Executive Order 11136 of January 3, 1964, [\$327,000] \$337,000. (5 U.S.C. 3109; Department of Labor Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 12-35-0175-0-1-652	1966 actual	1967 est.	1968 est.
Program by activities:			
Advancing the interests of consumers (program costs, funded).....	296	327	337
Change in selected resources ¹	7		
10 Total obligations.....	303	327	337
Financing:			
16 Comparative transfer from other accounts.....	-303		
40 New obligational authority (appropriation)		327	337
Relation of obligations to expenditures:			
10 Total obligations.....	303	327	337
70 Receipts and other offsets (items 11-17).....	-303		
71 Obligations affecting expenditures.....		327	337
72 Obligated balance, start of year.....			34
74 Obligated balance, end of year.....		-34	-46
90 Expenditures.....		293	325

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$2 thousand; 1966, \$9 thousand; 1967, \$9 thousand; 1968, \$9 thousand.

The Committee acts as the voice of the consumer in the administration, coordinates consumer activity in Government agencies, cooperates with State agencies and voluntary organizations in advancing the interests of consumers, promotes action programs designed to improve consumer education, and recommends legislation of benefit to consumers.

WORKLOAD STATISTICS

	1965 actual	1966 actual	1967 estimate	1968 estimate
Conferences serviced, organized....	12	12	24	36
Information materials:				
Prepared.....	8	9	15	25
Distributed.....	800,000	1,000,000	1,000,000	1,000,000
Promotional contacts:				
Business.....	118	120	120	125
Federal Government.....	302	300	350	350
State government.....	16	15	25	50
Education.....	50	50	100	200
Volunteer organizations.....	152	150	200	200

Object Classification (in thousands of dollars)

Identification code 12-35-0175-0-1-652	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	170	211	221
11.3 Positions other than permanent.....	18	18	18
11.5 Other personnel compensation.....	4	5	5
Total personnel compensation.....	193	234	243
12.0 Personnel benefits.....	13	16	16
21.0 Travel and transportation of persons.....	34	29	29
22.0 Transportation of things.....	1		
23.0 Rent, communications, and utilities.....	7	4	4
24.0 Printing and reproduction.....	21	19	19
25.1 Other services.....	6	4	4
25.2 Services of other agencies.....	13	13	13
26.0 Supplies and materials.....	9	7	7
31.0 Equipment.....	7	1	1
99.0 Total obligations.....	303	327	337

Personnel Summary

	1966	1967	1968
Total number of permanent positions.....	19	19	19
Full-time equivalent of other positions.....	2	1	1
Average number of all employees.....	16	18	18
Average GS grade.....	11.5	11.5	11.5
Average GS salary.....	\$12,324	\$12,949	\$13,289

WORKING CAPITAL FUND

Intragovernmental funds:

Program and Financing (in thousands of dollars)

Identification code 12-35-4601-0-4-652	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs funded:			
1. Communication services.....	1,135	1,145	1,271
2. Central supply.....	758	768	884
3. Duplicating services:			
Operating expenses.....	957	964	1,096
Cost of goods sold.....	199	201	231
4. Visual exhibits.....	260	265	277
5. Accounts and payroll.....	942	950	832
6. Central tabulating services.....	444	448	496
Total operating costs, funded.....	4,695	4,741	5,087
Capital outlay: Purchase of equipment.....	32	88	88
Total program costs, funded.....	4,727	4,829	5,175
Change in selected resources ¹	174	15	
10 Total obligations.....	4,901	4,844	5,175
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-3,917	-4,328	-4,357
13 Trust fund accounts.....	-820	-815	-818
21.98 Obligations in excess of availability, start of year.....	135	298	
24.98 Obligations in excess of availability, end of year.....	-298		
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	4,901	4,844	5,175
70 Receipts and other offsets (items 11-17).....	-4,737	-5,143	-5,175
71 Obligations affecting expenditures.....	164	-299	
72.98 Obligated balance, start of year.....	360	658	360
74.98 Obligated balance, end of year.....	-658	-360	-360
90 Expenditures.....	-135		

¹ Balances of selected resources are identified on the statement of financial conditions.

This fund is available without fiscal year limitation and provides services on a centralized basis for the following Department activities (5 U.S.C. 622a): (1) Communications, (2) supply service, (3) duplicating service, (4) visual exhibits, (5) accounting and payrolling, and (6) tabulating.

Budget program—1. *Communication services*.—Consists of switchboard and telecommunications, mail and messenger, and office space services.

2. *Central supply*.—Consists of purchasing and distributing supplies including blank forms, equipment, and laboring service as required.

OFFICE OF THE SECRETARY—Continued

Intragovernmental funds—Continued

WORKING CAPITAL FUND—Continued

3. *Duplicating services.*—Consists of offset printing including composing and layout, mimeographing, collating, and addressograph service. This activity also includes procurement of printing from the Government Printing Office and the procurement and distribution of congressional material.

4. *Visual exhibits.*—Consists of preparing displays for public information and furnishing photographic services to the various bureaus.

5. *Accounts and payroll.*—Consists of centralized payroll, accounting, and financial reporting for the Department.

6. *Central tabulating services.*—Provides tabulating service for payroll and accounting functions, personnel, and other statistical operations.

Operating results and financial conditions.—Services rendered are charged for at rates which return in full all expenses of operation, including a normal reserve for accrued annual leave and depreciation of equipment. The fund is reimbursed in advance by bureaus, offices, and agencies served.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Communications services program:			
Revenue.....	1,259	1,150	1,278
Expense.....	-1,259	-1,150	-1,278
Net operating income or loss, communications services program.....			
Central supply program:			
Revenue.....	790	785	887
Expense.....	-790	-785	-887
Net operating income or loss, central supply program.....			
Duplicating services program:			
Revenue.....	1,193	1,195	1,362
Expense.....	-1,193	-1,195	-1,362
Net operating income or loss, duplicating services program.....			
Visual exhibits program:			
Revenue.....	267	268	281
Expense.....	-267	-268	-281
Net operating income or loss, visual exhibits program.....			
Accounts and payroll program:			
Revenue.....	955	956	839
Expense.....	-955	-956	-839
Net operating income or loss, accounts and payroll.....			

Central tabulating services program:			
Revenue.....	447	452	500
Expense.....	-447	-452	-500
Net operating income or loss, central tabulating services program.....			
Net income for the year.....			

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	225	360	360	360
Accounts receivable, net.....	212	128	128	128
Selected assets: Supplies, deferred charges ¹	117	221	236	236
Fixed assets, net.....	227	216	254	282
Total assets.....	781	925	978	1,006
Liabilities:				
Current.....	471	615	316	316
Government equity:				
Non-interest-bearing capital:				
Start of year.....	310	310	310	662
Other assets.....			352	28
Total Government equity.....	310	310	662	690

Analysis of Government Equity (in thousands of dollars)

Unpaid undelivered orders ¹	101	172	172	172
Unobligated balance.....	-135	-298		
Invested capital and earnings.....	344	437	490	518
Total Government equity.....	310	310	662	690

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 12-35-4601-0-4-652	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	2,731	2,971	2,929
11.3 Positions other than permanent.....	50	31	31
11.5 Other personnel compensation.....	245	138	139
Total personnel compensation.....	3,026	3,140	3,099
12.0 Personnel benefits.....	231	235	233
21.0 Travel and transportation of persons.....	18	18	28
22.0 Transportation of things.....	27	27	35
23.0 Rent, communications, and utilities.....	615	577	722
24.0 Printing and reproduction.....	140	127	262
25.1 Other services.....	178	172	185
26.0 Supplies and materials.....	460	445	523
31.0 Equipment.....	32	88	88
Total costs, funded.....	4,727	4,829	5,175
94.0 Change in selected resources.....	174	15	
99.0 Total obligations.....	4,901	4,844	5,175

Personnel Summary

Total number of permanent positions.....	490	520	507
Full-time equivalent of other positions.....	8	5	5
Average number of all employees.....	422	430	434
Average GS grade.....	6.2	6.4	6.3
Average GS salary.....	\$6,828	\$7,226	\$7,206
Average salary of ungraded positions.....	\$5,971	\$6,020	\$6,051

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 12-35-3900-0-4-652	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Special study covering equal employment activities:			
Agency for International Development.....	2	2	-----
Atomic Energy Commission.....	43	41	18
Civil Service Commission.....	5	5	-----
Department of Agriculture.....	11	10	4
Department of Commerce.....	45	43	19
Department of Defense.....	113	103	45
Department of Health, Education, and Welfare.....	20	19	8
Department of the Interior.....	11	10	5
Department of Labor.....	9	9	4
Department of State.....	1	1	-----
Equal Employment Opportunity Commission.....	5	6	-----
Federal Aviation Agency.....	15	10	5
General Services Administration.....	36	34	15
Housing and Home Finance Agency.....	8	8	-----
Housing and Urban Development Administration.....	66	63	28
National Aeronautics and Space Administration.....	36	34	15
National Science Foundation.....	2	2	2
Post Office Department.....	10	10	4
Tennessee Valley Authority.....	9	9	4
Treasury Department.....	1	1	1
United States Information Agency.....	2	2	2
Veterans Administration.....	13	12	5
2. Miscellaneous services to other accounts.....	100	-----	-----
3. Missile Sites Labor Commission.....	74	110	110
4. National Commission on Technology, Automation, and Economic Progress.....	14	-----	-----
10 Total obligations.....	652	544	294

Financing:

11 Receipts and reimbursements from: Administrative budget accounts.....	-878	-544	-294
25.98 Unobligated balance lapsing.....	226	-----	-----
New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	652	544	294
70 Receipts and other offsets (items 11-17).....	-878	-544	-294
71 Obligations affecting expenditures.....	-226	-----	-----
72.98 Obligated balance, start of year.....	124	100	100
74.98 Obligated balance, end of year.....	-100	-100	-100
77 Adjustments in expired accounts.....	-7	-----	-----
90 Expenditures.....	-208	-----	-----

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	125	76	76
11.3 Positions other than permanent.....	146	3	3
11.5 Other personnel compensation.....	4	-----	-----
Total personnel compensation.....	275	79	79
12.0 Personnel benefits.....	18	6	6
21.0 Travel and transportation of persons.....	25	7	7
22.0 Transportation of things.....	1	-----	-----
23.0 Rent, communications, and utilities.....	44	5	5
24.0 Printing and reproduction.....	5	5	5
25.1 Other services.....	271	438	188
26.0 Supplies and materials.....	3	3	3
31.0 Equipment.....	9	1	1
99.0 Total obligations.....	652	544	294

Personnel Summary

Total number of permanent positions.....	26	6	6
Full-time equivalent of other positions.....	25	0	0
Average number of all employees.....	12	6	6
Average GS grade.....	8.8	11.3	11.3
Average GS salary.....	\$9,563	\$13,565	\$13,933

GENERAL PROVISIONS

Sec. ——. Appropriations in this Act available for salaries and expenses shall be available for supplies, services, and rental of conference space within the District of Columbia, as the Secretary of Labor shall deem necessary for settlement of labor-management disputes.

POST OFFICE DEPARTMENT

Mail volume.—The budget estimates for 1968 are based on expected volume of 83.4 billion pieces of mail, compared to 79.8 billion anticipated for 1967 and 75.6 billion in 1966.

The 1968 forecast includes 44.6 billion first-class letters and cards; 2.2 billion airmail items; 9.3 billion magazines, newspapers, and other publications; 22.4 billion pieces of printed matter and small parcels; and 1.1 billion zone-rate parcels, catalogs, and other fourth-class matter. Comparisons of these and other items of postal workload and related 1968 revenues with corresponding 1967 estimates and 1966 results appear in the table on page 728.

Financing.—Seven separate limitations are enacted for the Post Office Department for operation of the postal service and other assigned responsibilities. The limitations apply to the postal fund which is financed by the deposit therein of postal revenues and other receipts and by an appropriation from the general fund of the Treasury for the balance.

The estimates for 1968 include, in the overall summary tables and in the statement of revenue and expense, anticipated revenue increases from new postage rates aggregating \$700 million based on legislation to be proposed.

Only the appropriation from the general fund to the postal fund (being equal to the excess of obligational authority over revenues) is considered new obligational authority for purposes of the Federal budget. Further, only the excess of the Department's disbursements over its receipts (exclusive of the general fund appropriation) is considered as budget expenditures.

The seven individual limitations control obligations incurred by the Department and are therefore requested and accounted for in terms of obligations. However, the program and financing schedules show funded accrued costs for each principal activity reconciled in total to obligations.

The schedule of revenue and expense shows operating costs on a full accrual basis including provision for employees' accrued annual leave and costs funded by other agencies. Costs attributable to public services as defined

by 39 U.S.C. 2303 and amended by Public Law 87-793 are shown in total on the revenue and expense statement.

The Postal Policy Act of 1958 (Public Law 85-426), as amended by the Postal Service and Federal Employees' Salary Act of 1962 (Public Law 87-793), provides that postal rates and fees be adjusted as required to produce the amount of revenue approximately equal to the total cost of operating the Postal Establishment less the amount determined to be attributable to the performance of public services.

Following is a summary of financial transactions and estimated revenue deficiency (in millions of dollars):

	<i>1966 actual</i>	<i>1967 estimate</i>	<i>1968 estimate</i>
Obligations under limitations.....	5,630	6,247	6,665
Total obligations.....	5,630	6,247	6,665
Net revenues.....	4,683	5,020	5,314
Proposed legislative rate increase.....	—	—	700
New obligational authority used.....	947	1,227	651
Net change in selected working capital....	-59	-19	-107
Budget expenditures.....	888	1,208	544
New obligational authority used.....	947	1,227	651
Conversion to accrued cost.....	-5	-23	-160
Net operating loss.....	942	1,204	492
Attributable to public services.....	-543	-567	-574
Deficiency or surplus (-) in postal rates and fees.....	399	637	-82

Transactions outside the postal fund.—Postal money orders cashed, postal savings system, and deposits resulting from U.S. savings bond sales are excluded from this chapter. The postal money orders outstanding are included in the figure for checks outstanding in table 2 of the budget, and a corresponding sum is included in Treasury cash. Balances for the postal savings system and savings bond sales are included in part II of this document.

Volume of Mail and Special Services, and Postal Revenue for Fiscal Years 1966, 1967, and 1968

Classification	1966 actual				1967 estimate				1968 estimate			
	Pieces or transactions (thousands)	Postal revenue (thousands)	Percent of increase over 1965		Pieces or transactions (thousands)	Postal revenue (thousands)	Percent of increase over 1966		Pieces or transactions (thousands)	Postal revenue (thousands)	Percent of increase over 1967	
			Units	Revenue			Units	Revenue			Units	Revenue
Domestic mail:												
First class.....	40,421,755	\$2,333,875	6.18	6.43	42,685,802	\$2,500,604	5.60	7.14	44,633,075	\$2,632,083	4.56	5.26
Airmail.....	1,828,166	276,981	12.21	13.99	2,004,950	304,722	9.67	10.02	2,185,396	335,468	9.00	10.09
Second class.....	8,633,553	126,338	0.39	6.03	9,018,179	134,243	4.46	6.26	9,336,783	140,157	3.53	4.41
Controlled circulation publications.....	346,952	18,929	23.35	24.47	408,131	22,580	17.63	19.29	437,125	24,325	7.10	7.73
Third class.....	20,305,155	681,591	4.38	4.86	21,444,167	725,585	5.61	6.45	22,361,852	756,716	4.28	4.29
Fourth class.....	1,066,129	712,334	2.04	1.51	1,070,820	747,684	0.44	4.96	1,096,841	812,723	2.43	8.70
Penalty and official mail.....	2,228,094	128,883	6.71	10.00	2,360,759	138,477	5.95	7.44	2,492,269	147,045	5.57	6.19
Franked mail.....	198,399	7,248	62.90	11.30	160,051	5,929	-19.33	-18.20	177,250	6,604	10.75	11.38
Free-for-the-blind mail.....	8,713		18.64		9,203		5.62		9,838		6.90	
Total domestic mail and revenue.....	75,036,916	4,286,179	5.25	5.95	79,162,062	4,579,824	5.50	6.85	82,730,429	4,855,121	4.51	6.01
International mail (originating):												
Surface mail.....	297,522	53,137	-6.44	-3.96	314,821	57,573	5.81	8.35	316,733	63,287	0.61	9.92
Airmail.....	272,864	86,936	4.65	8.05	288,821	94,670	5.85	8.90	307,999	111,171	6.64	17.43
Mail transit revenue.....		17,531		7.86		20,139		14.88		20,869		3.62
Total international mail and revenue.....	570,386	157,604	-1.45	3.66	603,642	172,382	5.83	9.38	624,732	195,327	3.49	13.31
Total volume and revenue from mail.....	75,607,302	4,443,783	5.20	5.87	79,765,704	4,752,206	5.50	6.94	83,355,161	5,050,448	4.50	6.28
Special services:												
Mail-connected special services.....	375,536	147,711	1.10	8.96	376,759	168,870	0.33	14.32	377,986	170,204	0.33	0.79
Money orders.....	215,361	59,147	-2.13	4.23	206,208	65,393	-4.25	10.56	197,444	62,980	-4.25	-3.69
Outstanding money orders taken into revenue.....		1,821		-17.86		1,876		3.02		1,928		2.77
Postal savings.....	1,923	4,522	19.66	37.45		3,549		-21.52				
Box rents.....		35,960		4.35		37,520		4.34		38,963		3.85
Total special services.....	592,820	249,161	-0.05	7.27	582,967	277,208	-1.66	11.26	575,430	274,075	-1.29	-1.13
Unassignable revenue.....		6,909		9.22		8,924		29.16		8,660		-2.96
Total revenue from mail and special services.....		4,699,853		5.94		5,038,338		7.20		5,333,183		5.85
Deduct: expenditures not subject to limitations—												
Judgments.....		265		-47.94		524		97.74		533		1.72
Stamp-embossed envelope purchases.....		4,974		-10.70		5,324		7.04		5,049		-5.17
Indemnities, etc.....		10,078		8.21		10,141		.63		10,812		6.62
Damage claims.....		2,017				2,748		36.24		2,999		9.13
Total expenditures not subject to limitations.....		17,334		12.62		18,737		8.09		19,393		3.50
Total net revenue from mail and services.....		4,682,519		5.92		5,019,601		7.20		5,313,790		5.86

CURRENT AUTHORIZATIONS OUT OF GENERAL FUND

CONTRIBUTION TO THE POSTAL FUND

(Indefinite)

For administration and operation of the Post Office Department and the postal service, there is hereby appropriated the aggregate amount of postal revenues for the current fiscal year, as authorized by law (39 U.S.C. 2201-2202), together with an amount equal to the difference between such revenues and the total of the appropriations hereinafter specified and the sum needed may be advanced to the Post Office Department upon requisition of the Postmaster General, for the following purposes, namely: (*Post Office Department Appropriation Act, 1967.*)

POSTAL FUND

Program and Financing (in thousands of dollars)

Identification code 13-00-4020-0-3-505	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
By annual appropriation limitation:			
1. Administration and regional operation	86,833	95,462	108,297
2. Research, development, and engineering	11,592	21,029	20,161
3. Operations	4,613,732	5,145,223	5,354,082
4. Transportation	603,882	630,000	656,500
5. Building occupancy and postal supplies	206,927	226,677	255,780
6. Plant and equipment	2,386	3,037	3,426
Total by annual appropriation limitation	5,525,352	6,121,428	6,398,246
By advances and reimbursements:			
1. Administration and regional operation	60	61	61
2. Research, development, and engineering	2		
3. Operations	2,781	2,920	2,965
4. Transportation	80,774	92,838	102,082
5. Building occupancy and postal supplies	717	400	377
Total advances and reimbursements	84,334	96,219	105,485
Not subject to annual limitation:			
8. Stamped envelopes	4,974	5,324	5,049
9. Indemnities, etc.	10,078	10,141	10,812
10. Judgments	265	524	533
11. Damage claims	2,017	2,748	2,999
Total not subject to annual appropriation	17,334	18,737	19,393
Total operating costs, funded	5,627,020	6,236,384	6,523,124
Capital outlay:			
By annual appropriation limitation:			
2. Research, development, and engineering	5		
5. Building occupancy and postal supplies	11,699	11,557	17,643
6. Plant and equipment	116,748	123,129	160,692
7. Postal public buildings			16,930
Total by annual appropriation limitation	128,452	134,686	195,265

	By advances and reimbursements:			
	5. Building occupancy and postal supplies	6,215	15,331	13,520
	6. Plant and equipment	1,050	877	850
	Total advances and reimbursements	7,265	16,208	14,370
	Total capital outlay	135,717	150,894	209,635
	Total program costs, funded	5,762,737	6,387,278	6,732,759
	Change in selected resources ¹	-24,179	-9,192	71,497
	Adjustments to prior year obligations	1,605		
10	Total obligations	5,740,163	6,378,086	6,804,256
	Financing:			
	Receipts and reimbursements from:			
11	Administrative budget accounts:			
	Receipts from other Government agencies for mail and other postal services	-136,423	-144,401	-153,649
	Advances and reimbursements: Operating costs	-81,966	-94,072	-103,326
14	Non-Federal sources: Revenues and other receipts:			
	Revenues from mail and services:			
	Sale of postage stamps and stamped paper	-1,579,337	-1,694,401	-1,798,415
	Postage paid under permit:			
	Metered (after refunds of postage)	-2,163,520	-2,318,425	-2,466,322
	Nonmetered	-689,665	-739,764	-776,547
	Box rents	-35,960	-37,520	-38,963
	Money order fees and related revenue	-60,967	-67,269	-64,908
	Income from postal savings system	-4,512	-3,549	
	International mail transit service	-17,531	-20,139	-20,869
	Miscellaneous revenue	-11,938	-12,870	-13,510
	Adjustments to prior year revenue, net	-480		
	Advances and reimbursements:			
	Operating costs	-2,368	-2,147	-2,159
	Capital outlay	-7,265	-16,208	-14,370
17	Prior year adjustment, net	-1,125		
21.98	Unobligated balance available, start of year:			
	Air carriers revolving fund	-7,000		
	Other	-6,892	-360	
24.98	Unobligated balance available, end of year	360		
25.98	Unobligated balance lapsing	28,817		
	New obligational authority	962,391	1,226,961	1,351,218
	New obligational authority:			
40	Appropriation	962,391	782,932	1,351,218
41	Transferred to "Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674)		-71	
43	Appropriation (adjusted)	962,391	782,861	1,351,218
44	Proposed supplemental for civilian pay act increases		158,363	
56	Proposed supplemental appropriation other than pay increases		285,737	

¹ Balances of selected resources are identified on the statement of financial condition.

CURRENT AUTHORIZATIONS OUT OF GENERAL FUND—Continued

POSTAL FUND—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 13-00-4020-0-3-505	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
10 Total obligations.....	5,740,163	6,378,086	6,804,256
70 Receipts and other offsets (items 11-17).....	-4,793,057	-5,150,765	-5,453,038
71 Obligations affecting expenditures.....	947,106	1,227,321	1,351,218
72 Obligated balance, start of year.....	486,914	546,949	566,025
74 Obligated balance, end of year.....	-546,949	-566,025	-673,025
77 Prior year adjustment, net.....	1,125		
90 Expenditures excluding supplemental.....	888,196	798,835	1,209,528
91 Expenditures from civilian pay act supplemental.....		152,273	6,090
92 Expenditures from supplemental other than pay increases.....		257,137	28,600
Cash transactions:			
93 Gross expenditures.....	5,926,863	6,372,879	6,699,256
94 Applicable receipts.....	-5,038,667	-5,164,634	-5,455,038

Revenue from mail and other services of the Post Office Department is placed in the postal fund, which was established as a revolving fund in 1950 (39 U.S.C. 2202). In addition to the obligations and expenditures under limitations enacted in annual appropriation acts, the fund is also used without annual action by Congress for the purchase of stamp-embossed envelopes and for the payment of certain indemnities, claims, and judgments.

Postal revenue comes primarily from private postal patrons. It also includes receipts from various Federal agencies for the handling of official mail and the payment by the Congress for franked mail. Reimbursements received for nonpostal services and other recoveries are likewise deposited in the postal fund.

The aggregate of postal revenues is less than the obligations authorized for payment from the postal fund. An indefinite appropriation is made from the general fund of the Treasury to make up the difference. After taking into account anticipated changes in funded working capital, and the additional revenues from proposed rate increase legislation, the net budget expenditures for the postal service for 1968 are estimated to be \$544 million, compared to \$1,208 million for 1967, and \$888 million for 1966. The additional amount projected to be received from the proposed rate increases has been included in the final summary tables and in the statement of revenue and expense.

Proposed for separate transmittal:

PROPOSED LEGISLATIVE RATE INCREASE

Program and Financing (in thousands of dollars)

Identification code 13-00-4020-1-3-505	1966 actual	1967 est.	1968 est.
Financing:			
14 Non-Federal sources: Revenues and other receipts: Proposed legislative rate increase.....			-700,000
40 New obligational authority (proposed).....			-700,000

Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....			-700,000
71 Obligations affecting expenditures.....			-700,000
90 Expenditures.....			-700,000
Cash transactions:			
93 Gross expenditures.....			-700,000
94 Applicable receipts.....			-700,000

These additional revenues, under proposed legislation, are based on an omnibus rate revision covering all legislative categories of mail. The proposed rates would become effective July 1, 1967, for all classes of mail except second class and bulk rate third class which would have an effective date of January 1, 1968.

Statement of Revenue and Expense (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue:			
Mail and services revenue.....	4,699,853	5,038,338	5,333,183
Reimbursements for nonpostal services and operating expenses.....	84,334	96,219	105,485
Subtotal revenue and operating receipts.....	4,784,187	5,134,557	5,438,668
Proposed for separate transmittal—Postage rate increases.....			700,000
Total revenue and operating receipts.....	4,784,187	5,134,557	6,138,668
Operating expenses:			
Payable from postal fund, funded:			
Costs chargeable to limitations:			
1. Administration and regional operation.....	86,833	95,462	108,297
2. Research, development, and engineering.....	11,592	21,029	20,161
3. Operations.....	4,613,732	5,145,223	5,354,082
4. Transportation.....	603,882	630,000	656,500
5. Building occupancy and postal supplies.....	206,927	226,677	255,780
6. Plant and equipment.....	2,386	3,037	3,426
Total costs chargeable to limitations.....	5,525,352	6,121,428	6,398,246
Reimbursable costs:			
1. Administration and regional operation.....	60	61	61
2. Research, development, and engineering.....	2		
3. Operations.....	2,781	2,920	2,965
4. Transportation.....	80,774	92,838	102,082
5. Building occupancy and postal supplies.....	717	400	377
Total reimbursable costs.....	84,334	96,219	105,485
Other funded costs:			
8. Stamped envelopes.....	4,974	5,324	5,049
9. Indemnities.....	10,078	10,141	10,812
10. Judgments.....	265	524	533
11. Damage claims.....	2,017	2,748	2,999
Total other funded costs.....	17,334	18,737	19,393
Total operating expenses (payable from postal fund, funded).....	5,627,020	6,236,384	6,523,124
Other operating expenses (nonfund):			
Depreciation and amortization of fixed assets on books of:			
Post Office Department.....	51,722	53,000	56,000
General Services Administration.....	3,437	3,600	3,800
Expendable equipment and other chargeoffs.....	11,344	11,800	12,400
Building maintenance and custodial services provided by General Services Administration.....	25,600	26,600	27,400

Unemployment benefits paid by Department of Labor.....	7,400	7,200	7,500
Total other operating expenses (nonfund).....	99,503	102,200	107,100
Total operating expenses.....	5,726,523	6,338,584	6,630,224
Net operating loss:			
Attributable to public services ¹	-542,885	-567,050	-574,000
Deficiency in postal rates and fees.....	-399,481	-636,977	² 82,444
Net operating loss for year.....	-942,336	-1,204,027	² -491,556
Adjustment to prior year losses.....	493		
Net loss for the year.....	-941,843	-1,204,027	² -491,556
Analysis of retained earnings or loss:			
Brought forward, start of year.....			
Loss funded by other agencies.....	36,437	37,400	38,700
Portion of appropriation applied to losses:			
Current year.....	905,899	1,166,627	² 452,856
Prior years.....	-493		
Carried forward, end of year.....			

¹ Under the provisions of Public Law 87-793, approved Oct. 11, 1962, costs and losses deemed attributable to public services are not reimbursable to the postal fund as revenue, but are to be determined and excluded for purposes of determining overall revenue objectives.
² Reflects inclusion of \$700 million proposed postage rate increases.

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Current assets:				
Treasury balance.....	500,806	547,309	566,025	673,025
Accounts receivable, net ¹	70,845	95,034	84,000	84,000
Advances to General Services Administration for repairs, improvements, and other advances.....	8,396	16,835	14,000	12,000
Materials and supplies ²	8,219	9,647	9,647	9,647
Total current assets.....	588,266	668,825	673,672	778,672
Sites held for resale to prospective lessors.....	27,058	26,917	26,917	26,917
Fixed assets, net.....	743,604	809,383	879,270	1,006,135
Total assets.....	1,358,928	1,505,125	1,579,859	1,811,724
Liabilities:³				
Accounts payable and other funded liabilities including deferred and undistributed credits.....	339,233	437,966	434,500	457,850
Liabilities for future funding: ²				
Potential payments to employees' compensation fund for accidents after Dec. 1, 1960.....	20,261	20,563	19,652	18,036
Unfunded accrued annual leave.....	228,052	246,129	265,129	277,129
Lease-purchase contracts outstanding.....	6,658	6,454	6,231	6,000
Total liabilities.....	594,204	711,112	725,512	759,015
Government equity:				
Non-interest-bearing capital:				
Brought forward, start of year.....	757,324	764,724	794,103	854,347
Transfers from or to other agencies, net.....	2,098	1,832		
Prior year adjustments of capital.....	-120	-1,835		
Portion of appropriation applied to capital:				
Current year.....	3,046	27,674	60,334	198,362
Prior years.....	2,376	1,618		
Total Government equity.....	764,724	794,013	854,347	1,052,709

Analysis of Government Equity (in thousands of dollars)

Undelivered orders: ²				
Research and development.....	7,395	13,501	9,000	12,000
Fixed assets.....	209,765	195,826	209,000	287,650
Land and site costs for resale to prospective lessors.....	4,047	4,047	4,047	4,047
Inventories.....	5,715	7,478	7,478	7,478
Total undelivered orders.....	226,922	220,852	229,525	311,175
Unobligated balance:				
Air carriers revolving fund.....	7,000			
Other.....	6,892	360		
Investment in fixed assets and inventories, net of unfunded liabilities ³	523,910	572,801	624,822	741,534
Equity end of year.....	764,724	794,013	854,347	1,052,709

¹ Does not include contingent receivables based on contested CAB orders in the amount of \$2.9 million and \$2.9 million at June 30, 1966 and 1965, respectively.
² The changes in these items, together with 1966 adjustments of \$1,362 thousand, are reflected on the program and financing schedule.
³ Liabilities do not include: (1) Undetermined amounts of postage in the hands of the public which, for practical considerations, have been accounted for as revenue when sold, and (2) the following contingent and future obligations which by law the Department may not fund or account for as obligations until payments are due: contingent liabilities for pending suits and damage claims of \$44.3 million and \$42.8 million at June 30, 1966 and 1965, respectively, a substantial portion of which are expected either to be settled at less than the amount claimed or disallowed; and undetermined amounts for long-term leases.

Object Classification (in thousands of dollars)

Identification code 13-00-4020-0-3-505	1966 actual	1967 est.	1968 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	3,043,946	3,389,634	3,624,521
11.3 Positions other than permanent.....	821,495	941,681	881,792
11.5 Other personnel compensation.....	328,711	347,886	365,071
Total personnel compensation.....	4,194,152	4,679,201	4,871,384
12.0 Personnel benefits.....	322,653	369,093	394,663
21.0 Travel and transportation of persons.....	27,592	28,370	29,501
22.0 Transportation of things.....	695,639	727,085	756,010
23.0 Rent, communications, and utilities.....	150,584	164,696	183,382
24.0 Printing and reproduction.....	7,170	6,564	8,787
25.1 Other services.....	48,193	51,933	70,876
25.2 Services of other agencies.....	2,069	2,059	2,065
26.0 Supplies and materials.....	80,477	84,062	101,341
31.0 Equipment.....	93,152	123,014	151,045
32.0 Lands and structures.....	14,461	16,084	100,918
42.0 Insurance claims and indemnities.....	12,422	13,498	14,429
Total direct obligations.....	5,648,564	6,265,659	6,684,401
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	1,487	1,564	1,575
11.3 Positions other than permanent.....	462	487	491
Total personnel compensation.....	1,949	2,051	2,066
12.0 Personnel benefits.....	137	150	150
22.0 Transportation of things.....	80,774	92,838	102,082
23.0 Rent, communications, and utilities.....	226	240	240
24.0 Printing and reproduction.....	7	20	7
26.0 Supplies and materials.....	1,261	951	960
31.0 Equipment.....	1,050	877	850
32.0 Lands and structures.....	6,195	15,300	13,500
Total reimbursable obligations.....	91,599	112,427	119,855
99.0 Total obligations.....	5,740,163	6,378,086	6,804,256

Personnel Summary

Total number of permanent positions.....	490,436	529,291	552,384
Full-time equivalent of other positions.....	150,229	163,932	154,530
Average number of all employees.....	611,546	651,886	673,848
Average GS grade.....	9.7	9.9	10.1
Average GS salary.....	\$10,651	\$11,252	\$11,268
Average postal field service level.....	4.5	4.5	4.5
Average postal field service salary.....	\$6,605	\$6,815	\$6,869
Average salary of ungraded positions.....	\$6,392	\$6,692	\$6,784

CURRENT AUTHORIZATIONS OUT OF POSTAL FUND

ADMINISTRATION AND REGIONAL OPERATION

For expenses necessary for administration of the postal service, operation of the inspection service and regional offices, uniforms or allowances therefor, as authorized by [the Act of September 1, 1954, as amended] law (5 U.S.C. [2131] 5901; 80 Stat. 299), including services as authorized [by section 15 of the Act of August 2, 1946 (5 U.S.C. [55a] 3109; management studies; not to exceed \$25,000 for miscellaneous and emergency expenses (including not to exceed \$6,000 for official reception and representation expenses upon approval by the Postmaster General); rewards for information and services concerning violations of postal laws and regulations, current and prior fiscal years, in accordance with regulations of the Postmaster General in effect at the time the services are rendered or information furnished, of which not to exceed \$25,000 for confidential information and services shall be paid in the discretion of the Postmaster General and accounted for solely on his certificate; and expenses of delegates designated by the Postmaster General to attend meetings and congresses for the purpose of making postal arrangements with foreign governments pursuant to law, and not to exceed \$20,000 of such expenses to be accounted for solely on the certificate of the Postmaster General; \$93,559,000] \$107,973,000. (5 U.S.C. 22, 22a, 30q, 43, 61g, 73b-1, 73b-3, 87c, 150, 785, 836-840, 901, 911-913, 921-922, 926, 943-944, 1003, 1006, 1010-1011, 1111-1114, 1124, 1171, 2061-2066, 2091-2103, 2121-2123, 2131-2133, 2301-2319, 3001-3014; 28 U.S.C. 1346, 2671-2672, 2677; 31 U.S.C. 22a, 82a-1, 82a-2, 492, 628a, 695, 725a; 39 U.S.C. 302, 304-309, 501-502, 509, 701-702, 903, 905, 2001-2006, 2201-2202, 2204, 2206-2208, 2211, 2302, 2304, 2331, 2401, 2403, 2409, 2411, 2501-2508, 3105, 3301, 3311, 3335, 3511-3542, 5001, 5005-5007, 5011, 5101-5103, 5208; Post Office Department Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 13-00-0218-0-1-505	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Executive direction and administration.....	18,676	20,124	24,432
2. Field inspection service.....	21,998	24,190	25,107
3. Regional operation (total).....	45,925	50,989	58,758
Adjustment to accrued annual leave due to pay act increases.....	234	159	
Total program costs, funded.....	86,833	95,462	108,297
Change in selected resources ¹	-810	-416	-324
Total obligations.....	86,023	95,046	107,973
Financing:			
Unobligated balance lapsing.....	2,089		
New authority.....	88,112	95,046	107,973
New authority:			
Limitation.....	88,000	93,559	107,973
Transferred to "Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674).....		-13	
Transferred from "Operations" (79 Stat. 200).....	112		
Limitation (adjusted).....	88,112	93,546	107,973
Proposed supplemental for civilian pay act increases.....		1,500	

¹ Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Accrued annual leave.....	-7,814	-8,620	-9,044	-9,369
Employees compensation liability..	-267	-271	-263	-262
Total selected resources.....	-8,081	-8,891	-9,307	-9,631

This limitation provides for the direction and control of the Postal Establishment. The budget estimate for

1968 is \$108 million, an increase of \$12.9 million over 1967 and \$22 million over 1966.

1. *Executive direction and administration.*—This activity provides for all offices and bureaus at Washington headquarters except the research and engineering staff and provides for reimbursement to the Treasury for processing paid money orders. The biennial fidelity bond premium for all employees is included in 1966 and 1968.

2. *Field inspection service.*—This activity provides for the postal inspection and internal audit services. Postal inspection includes all field investigation and inspection functions pertaining to the violation of postal laws; prevention and detection of loss and mistreatment of mail, and losses of Government funds and property; field audit of postmasters' accounts; personnel security and suitability investigations; and special surveys and investigations. The internal audit program includes comprehensive reviews and financial audits of activities at the departmental level, regional offices, data centers, and other selected field installations.

3. *Regional operation.*—This activity provides for direction and administration of postal field activities under authority delegated by Washington headquarters. There are 15 regional operation offices that are responsible for administration of programs, controlling and reporting of operating costs, and management of postal operations. The six postal data centers provide staff services of accounting, disbursing, and data processing for headquarters and regional operation offices. Each data center covers a geographical area of two or three regional offices.

Object Classification (in thousands of dollars)

Identification code 13-00-0218-0-1-505	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	72,431	80,476	91,055
11.3 Positions other than permanent.....	853	639	639
11.5 Other personnel compensation.....	686	791	792
Total personnel compensation.....	73,970	81,906	92,486
12.0 Personnel benefits.....	5,558	6,319	7,124
21.0 Travel and transportation of persons.....	4,718	5,419	6,142
22.0 Transportation of things.....	126	149	174
23.0 Rent, communications, and utilities.....	3	3	3
24.0 Printing and reproduction.....	4	4	4
25.1 Other services.....	756	366	1,229
25.2 Services of other agencies.....	770	740	671
26.0 Supplies and materials.....	56	55	55
42.0 Insurance claims and indemnities.....	62	85	85
99.0 Total obligations.....	86,023	95,046	107,973

Personnel Summary

Total number of permanent positions.....	7,577	7,829	8,829
Full-time equivalent of other positions.....	158	114	114
Average number of all employees.....	7,334	7,744	8,655
Average GS grade.....	9.7	9.9	10.1
Average GS salary.....	\$10,651	\$11,252	\$11,268
Average postal field service level.....	4.5	4.5	4.5
Average postal field service salary.....	\$6,605	\$6,815	\$6,869

RESEARCH, DEVELOPMENT, AND ENGINEERING

For expenses necessary for administration and conduct of a research, development, and engineering program, including services as authorized by [section 15 of the Act of August 2, 1946 (5 U.S.C. [55a], \$16,152,000] 3109, \$23,148,000, to remain available until

expended. (5 U.S.C. 22a, 1133; 6 U.S.C. 14; 31 U.S.C. 628a; 39 U.S.C. 309, 501-502, 504, 2001, 2202, 3105; Post Office Department Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 13-00-0219-0-1-505	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Direct operation.....	3,735	4,586	6,126
2. Engineering support services.....	2,163	2,481	2,138
3. Contract research and development.....	5,687	13,956	11,897
Adjustments to accrued annual leave due to pay act increases.....	7	6	-----
Total operating costs, funded.....	11,592	21,029	20,161
Capital outlay:			
3. Contract research and development.....	5	-----	-----
Total program costs, funded.....	11,597	21,029	20,161
Changes in selected resources ¹	6,463	-4,517	2,987
Total obligations.....	18,060	16,512	23,148
Financing:			
Unobligated balance available, start of year.....	-6,892	-360	-----
Unobligated balance available, end of year.....	360	-----	-----
New authority.....	11,528	16,152	23,148
New authority:			
Limitation.....	12,000	16,152	23,148
Transferred to "Operations" (79 Stat. 200).....	-472	-----	-----
Limitation (adjusted).....	11,528	16,152	23,148

¹ Selected resources as of June 30 are as follows:

	1965	1966	1966	1967	1968
		adjust-			
		ments			
Accrued annual leave.....	-364	-----	-375	-392	-405
Employees compensation liability.....	-16	-----	-16	-15	-15
Unpaid undelivered orders.....	7,395	-368	13,501	9,000	12,000
Total selected resources.....	7,015	-368	13,110	8,593	11,580

This no-year limitation provides for a research, development, and engineering program. The fund requirement is estimated for 1968 at \$23.1 million, an increase of \$7 million over 1967 and an increase of \$11.6 million over 1966.

1. *Direct operation.*—This activity provides for the administration of a research, development, and engineering program for the Postal Establishment. It includes the conduct of research, development, and engineering activities not performed under contract, and the development of: (1) preliminary layouts and designs for postal buildings and mechanized equipment; (2) better work methods, procedures, and manpower utilization systems; and (3) the Headquarters program for the design, development, and testing of new postal equipment and materials. It also funds the personal services required for operation of the postal laboratory.

2. *Engineering support services.*—In prior years, this activity has been identified as contract engineering. The title has been changed to more accurately reflect the nature of the services now being procured. Contracts under which these services are now provided require the provision of an end product (designs, specifications, etc.) as opposed to the services of individual technical personnel.

The technical services secured under this activity are required to support both the research and development and construction engineering programs of the Department.

3. *Contract research and development.*—This activity includes funds for the design, development, test and evaluation of new postal equipment, materials and techniques required to reduce costs, improve service, and improve employee working conditions. The work is primarily performed by other Government agencies or by private industry under contract. Funds are also included for supplies and material used in testing and evaluating equipment at the postal laboratory.

Work performed under most research and development contracts runs over a period of more than 1 year. At times the scope is of such magnitude as to require several years for completion. Therefore, obligations incurred in any one year are not necessarily indicative of the level of the level of work actually performed. In order to provide flexibility required in programming research projects, funds in this limitation are available until expended.

Object Classification (in thousands of dollars)

Identification code 13-00-0219-0-1-505	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	3,256	3,892	5,240
11.3 Positions other than permanent.....	13	17	17
11.5 Other personnel compensation.....	86	88	88
Total personnel compensation.....	3,355	3,997	5,345
12.0 Personnel benefits.....	240	303	401
21.0 Travel and transportation of persons.....	128	254	334
22.0 Transportation of things.....	2	5	7
25.1 Other services.....	14,010	11,653	16,431
25.2 Services of other agencies.....	325	300	630
99.0 Total obligations.....	18,060	16,512	23,148

Personnel Summary

Total number of permanent positions.....	299	369	516
Full-time equivalent of other positions.....	3	4	4
Average number of all employees.....	281	317	426
Average GS grade.....	9.7	9.9	10.1
Average GS salary.....	\$10,651	\$11,252	\$11,268

OPERATIONS

For expenses necessary for postal operations, including uniforms or allowances therefor, as authorized by [the Act of September 1, 1954, as amended] law (5 U.S.C. [2131] 5901; 80 Stat. 299); for repair of vehicles owned by, or under control of, units of the National Guard and departments and agencies of the Federal Government where repairs are made necessary because of utilization of such vehicles in the postal service, and for other activities conducted by the Post Office Department pursuant to law; [\$4,710,000,000] \$5,344,059,000: Provided, That not to exceed 5 per centum of any appropriation available to the Post Office Department for the current fiscal year may be transferred, with the approval of the Bureau of the Budget, to any other such appropriation or appropriations, but no appropriation shall thereby be increased by more than 5 per centum and the appropriation "Administration and regional operation" shall not be increased by more than \$1,000,000 as a result of such transfers: Provided further, That functions financed by the appropriations available to the Post Office Department for the current fiscal year and the amounts appropriated therefor, may be transferred, in addition to the appropriation transfers otherwise authorized in this Act and with the approval of the Bureau of the Budget, between such appropriations to the extent necessary to improve administration and operations: Provided further, That Federal Reserve banks and branches may be reimbursed for expenditures as fiscal agents of the United States on account of Post Office Department operations. (5 U.S.C. 73b-1, 73b-3, 87c, 150, 785, 836-840, 922, 944, 2061-2066, 2091-2103, 2121-2123, 2131-2133, 2181-2185, 2301-2319, 3001-3014; 26 U.S.C. 4081; 31 U.S.C. 22a, 82a-1, 82a-2, 628a; 39 U.S.C.

CURRENT AUTHORIZATIONS OUT OF POSTAL FUND—Continued

OPERATIONS—Continued

309, 501-502, 701, 703-704, 706, 2006-2009, 2011, 2201-2202, 2304, 2331, 2501-2505, 2510, 3105, 3301-3302, 3315, 3333, 3335-3336, 3501-3532, 4301-4302, 5001, 5006-5007, 5101-5103, 6001-6009, 6106, 6351, 6404, 6440; Post Office Department Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 13-00-0211-0-1-505	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Administration of postal installations	571,570	630,270	642,519
2. Mail handling and window service	2,083,685	2,347,262	2,453,846
3. Collection and delivery service	1,731,973	1,921,796	2,002,497
4. Maintenance service	136,064	146,735	153,540
5. Vehicle service	83,617	92,200	101,680
Adjustment to accrued annual leave due to pay act increases	6,823	6,960	-----
Total program costs, funded	4,613,732	5,145,223	5,354,082
Change in selected resources ¹	-17,230	-17,623	-10,023
Total obligations	4,596,502	5,127,600	5,344,059
Financing:			
Unobligated balance lapsing	8,662	-----	-----
New authority	4,605,164	5,127,600	5,344,059
New authority:			
Limitation	4,599,804	4,710,000	5,344,059
Transferred to "Administration and regional operation" (79 Stat. 200)	-112	-----	-----
Transferred from—			
"Research, development, and engineering"	472	-----	-----
"Transportation" (79 Stat. 200)	5,000	-----	-----
Limitation (adjusted)	4,605,164	4,710,000	5,344,059
Proposed supplemental other than pay increases	-----	260,737	-----
Proposed supplemental for civilian pay act increases	-----	156,863	-----

¹ Selected resources as of June 30 are as follows:

	1965	1966 adjustments	1966	1967	1968
Accrued annual leave	-219,333	---	-236,560	-255,085	-266,725
Employee compensation liability	-19,932	94	-20,229	-19,327	-17,710
Stores	2,208	---	2,524	2,524	2,524
Unpaid undelivered orders	196	24	292	292	292
Total selected resources	-236,861	118	-253,973	-271,596	-281,619

Funds provided in this limitation pay the personal services and related expenses required to perform the primary function of the Post Office Department—collecting, sorting, and delivering the mail. The employees paid with these funds include postmasters, who administer the operation of the postal installations; supervisors and clerks, who direct and process the handling of mail along with providing window services to patrons; city carriers, special delivery messengers, and rural carriers, who collect and deliver the mail; maintenance personnel, who keep the buildings and equipment in operating condition; and the vehicle maintenance employees, who service the Government-owned trucks used in hauling mail.

Funds requested for 1968 total \$5,344 million, an increase of \$216 million over the estimate for 1967. The additional funds will provide the manpower and cover the related expenses necessary to handle the estimated

increase of 3.6 billion pieces of mail in 1968, provide delivery service to the additional area and patrons, to improve existing services, and \$2.6 million to annualize pay increases effective for a part year in 1967.

1. *Administration of postal installations.*—Services are performed under this activity by postmasters, assistant postmasters, supervisors, and technical personnel. These employees are engaged in the local management, supervision, labor relations and related fields at all postal units. Technical personnel under this activity include accounting, finance examiner, medical, safety, and personnel employees.

NUMBER OF POST OFFICES BY CLASS—AS OF JUNE 30

	1964 actual	1965 actual	1966 actual	1967 estimate	1968 estimate
1st class	4,359	4,439	4,624	4,710	4,785
2d class	6,864	6,836	7,125	7,116	7,116
3d class	12,922	12,888	12,971	13,014	13,054
4th class	9,895	9,461	8,401	7,681	7,266
Total	34,040	33,624	33,121	32,521	32,221
Stations and branches	10,644	10,962	11,212	11,666	12,010
Total installations	44,684	44,586	44,333	44,187	44,231

2. *Mail handling and window service.*—This activity provides for the separation and distribution of all mail received in the postal units, including highway and railway post offices. It also includes rendering of window service to patrons, payment for the operation of contract stations, dispatch control of trucks hauling mail, and reimbursements to the Federal Reserve banks for handling deposits made by postmasters.

It is expected that continued benefits from the efforts to improve operating procedures and cooperation of the mailing public in the preparation of its mailings along with the continued mechanization and employee incentive programs will enable the increase of 4.5% in mail volume to be handled with an increase of 3.8% in clerical manpower. This compares with a 6.7% increase in manpower to handle a 5.2% increase in mail volume experienced in 1966 and a 7.4% increase in manpower to handle a 5.5% increase in mail volume and other programs planned in 1967.

The following table shows a comparison of employment and workload:

CLERKS AND MAIL HANDLERS

	Man-years	Mail volume (millions)	Average pieces per man-year
1964	277,188	69,676	251,369
1965	281,067	71,873	255,715
1966	299,930	75,607	252,082
1967 (estimate)	322,238	79,766	247,538
1968 (estimate)	334,360	83,355	249,297

3. *Collection and delivery service.*—This service provides for delivery of mail to residences and business places in cities and their suburbs, collection of mail from over 313,000 street letterboxes and 14,700 building mail chutes in these areas, delivery of mail on rural routes, and delivery of special delivery articles. This service also includes the local pickup and delivery of mail between stations and the post office and other installations. In some instances drivers transport mail between cities. Possible city delivery stops in 1968 are estimated to increase approximately 3.4%. The estimated increase in number of possible stops results from the continuous growth in housing. Programs directed toward a more efficient city delivery service result in an increase of 1.6% in manpower

for 1968. The number of rural routes to be established in 1968 will be offset by conversions of rural routes to city delivery service and the consolidation of rural routes for economic reasons.

CITY DELIVERY CARRIERS

[Includes motor vehicle drivers]

	Comparable man-years worked	Number of possible stops (thousands)	Possible stops per man-year worked
1964	156,333	39,154	250.5
1965	160,673	39,886	248.2
1966	166,426	40,779	245.0
1967 (estimate)	178,768	42,002	235.0
1968 (estimate)	187,061	43,430	232.2

RURAL CARRIERS

	Man-years	Number of routes, June 30	Average length of routes (miles)
1964	36,050	31,212	60.0
1965	35,816	31,135	60.7
1966	35,818	31,057	61.0
1967 (estimate)	35,848	31,057	61.6
1968 (estimate)	35,878	31,057	62.2

4. *Maintenance service.*—The services under this activity relate to the maintenance of equipment and protection and cleaning of buildings used by the postal service. The employees under this activity include, among others, guards, mail handling elevator operators, janitors, and mechanics to service mechanical and electronic mail handling and office equipment.

5. *Vehicle service.*—This activity provides for the maintenance and operating cost of vehicles used for the local collection and delivery of mail and in some instances the transport of mail between cities. This includes employment of vehicle mechanics; the purchase of parts, gasoline, oil, tires, and contract maintenance; and the cost of hired vehicles used in lieu of Government-owned vehicles when it is economically advantageous.

Object Classification (in thousands of dollars)

Identification code 13-00-0211-0-1-505	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions	2,960,397	3,296,812	3,519,647
11.3 Positions other than permanent	820,620	941,025	881,136
11.5 Other personnel compensation	327,833	346,902	364,082
Total personnel compensation	4,108,850	4,584,739	4,764,865
12.0 Personnel benefits	316,203	361,772	386,436
21.0 Travel and transportation of persons	22,626	22,642	22,970
22.0 Transportation of things	88,784	93,039	95,845
23.0 Rent, communications, and utilities	4,181	3,874	3,774
25.1 Other services	29,108	33,307	37,514
25.2 Services of other agencies	454	400	400
26.0 Supplies and materials	26,296	27,827	32,255
99.0 Total obligations	4,596,502	5,127,600	5,344,059

Personnel Summary

	1966 actual	1967 est.	1968 est.
Total number of permanent positions	480,891	519,453	541,423
Full-time equivalent of other positions	149,979	163,726	154,324
Average number of all employees	602,260	642,148	663,085
Average postal field service level	4.5	4.5	4.5
Average postal field service salary	\$6,605	\$6,815	\$6,869
Average salary of ungraded positions	\$6,392	\$6,692	\$6,784

TRANSPORTATION

For payments for transportation of domestic and foreign mails by air, land, and water transportation facilities, including current and prior fiscal years settlements with foreign countries for handling

of mail, [\$605,000,000] \$656,500,000. (31 U.S.C. 22a, 628a; 39 U.S.C. 309, 501, 706, 2006, 2202, 2402, 6101-6103, 6105-6106, 6201-6215, 6301-6304, 6351-6355, 6401-6410, 6414-6416, 6422-6425, 6431, 6434-6435, 6439-6440; 49 U.S.C. 1371-1376; Post Office Department Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 13-00-0212-0-1-505	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Surface transportation:			
(a) Water	21,366	22,000	22,200
(b) Highway	141,716	161,050	179,600
(c) Rail	313,506	296,950	285,400
2. Air transportation	127,294	150,000	169,300
Total program costs, funded—obligations (object class 22.0)	603,882	630,000	656,500
Financing:			
Unobligated balance lapsing	7,118		
New authority	611,000	630,000	656,500
New authority:			
Limitation	616,000	605,000	656,500
Transferred to "Operations" (79 Stat. 200)	-5,000		
Limitation (adjusted)	611,000	605,000	656,500
Proposed supplemental other than pay increases		25,000	

This limitation covers transportation of mail by air, land, and water.

1. *Surface transportation.*—This includes transportation of mail by water, highway, and rail.

(a) *Water.*—Domestic water transportation service is utilized for the transportation of mail on the inland and coastal waterways at per annum contract rates (\$0.3 million in 1968), at pound rates (\$2.3 million in 1968), and at container rates to Hawaii (\$1.7 million in 1968). Pound rate service is utilized for Alaska, Hawaii, and Puerto Rico. The decrease in pound rate volume is due to the increased service at container rates.

DATA RELATING TO DOMESTIC WATER TRANSPORTATION

	[Pound-rate service]		
	Pounds (thousands)	Payments to carriers (thousands)	Average cost per pound (cents)
1964	68,122	\$3,628	5.33
1965	59,735	3,495	5.85
1966	50,392	2,868	5.69
1967 (estimate)	46,183	2,576	5.58
1968 (estimate)	42,488	2,320	5.46

Foreign water transportation covers carriage of mails by steamship to foreign countries at per pound rates (\$11.2 million including \$0.2 million for shipment of empty mail bags in 1968). It also includes terminal charges by foreign countries for handling such mail at the port of entry and charges for mails transiting such countries (\$6.6 million in 1968). The increase in international surface mail volume was 1.4% in 1966 and is projected to be 1.9% in 1967 and 1.1% in 1968.

DATA RELATING TO FOREIGN WATER TRANSPORTATION

	[Pound-rate service]		
	Pounds (thousands)	Payments to carriers (thousands)	Average cost per pound (cents)
1964	174,863	\$10,424	5.96
1965	176,408	10,018	5.68
1966	178,925	10,460	5.85
1967 (estimate)	182,333	10,940	6.00
1968 (estimate)	184,333	11,060	6.00

CURRENT AUTHORIZATIONS OUT OF POSTAL FUND—Continued

TRANSPORTATION—Continued

(b) *Highway*.—This includes transportation of mail by star route, buses, mail messenger, highway post offices, and railroad operated truck routes. The estimates for 1968 are as follows:

	(Millions)
Star route service.....	\$156.2
Area bus contracts.....	0.9
Mail messenger service.....	17.1
Highway post offices.....	5.4
Total.....	179.6

Star route service is the major function in the overall highway transportation activity and provides service between post offices. The uptrend in the average cost per mile of star route service and in highway transportation generally is caused by the growing need for larger and more expensive truck equipment where mail volume is steadily increasing, and by the higher costs due to the growth in the national economy.

DATA RELATING TO TRANSPORTATION BY STAR ROUTES

	Number of annual-rate contracts (end of year)	Scheduled miles of travel (thousands)	Annual rate of obligations (thousands)	Average rate per mile (cents)
1964.....	11,666	455,075	\$86,878	19.09
1965.....	11,877	457,953	95,530	20.86
1966.....	12,442	506,970	109,912	21.68
1967 (estimate).....	13,244	575,288	128,692	22.37
1968 (estimate).....	14,167	639,918	148,338	23.18

Mobile highway post offices provide mail distribution en route in contract highway vehicles where adequate train service of this nature does not exist. General price increases have resulted in higher costs to the performing contractors and subsequent adjustment in contract rates is the reason for the increase in the average cost per mile.

DATA RELATING TO CONTRACT HIGHWAY POST OFFICES

	Number of routes (end of year)	Scheduled miles of travel (thousands)	Annual rate of obligations (thousands)	Average rate per mile (cents)
1964.....	158	18,613	\$6,242	33.54
1965.....	147	19,026	6,217	32.68
1966.....	112	15,286	5,427	35.50
1967 (estimate).....	100	13,894	5,106	36.75
1968 (estimate).....	91	12,748	4,787	37.55

(c) *Rail*.—This covers transportation by railroad in the United States and Puerto Rico. The estimate provides for increased mail volume offset in part by diversions from railroad to highway service and airlift.

DATA RELATING TO TRANSPORTATION BY RAILROAD

	Car-foot miles (thousands)	Railway post office and line haul obligations (thousands)	Average cost per thousand car-foot miles
1964.....	16,391,983	\$274,530	\$16.75
1965.....	15,698,111	262,146	16.70
1966.....	15,161,041	251,993	16.62
1967 (estimate).....	14,356,201	238,923	16.64
1968 (estimate).....	13,794,492	229,751	16.66

2. *Air transportation*.—This covers the transportation of mail by air between points within the United States, to U.S. possessions and to foreign countries.

DATA RELATING TO DOMESTIC AIRMAIL TRANSPORTATION¹

	Ton-miles (thousands)	Payments to carriers (thousands)	Average cost per ton-mile (cents)
1964.....	200,142	\$73,665	36.81
1965.....	222,447	82,239	36.97
1966 ²	275,909	96,055	34.81
1967 (estimate).....	337,957	115,700	34.24
1968 (estimate).....	391,267	132,300	33.81

¹ Includes airlift of mail other than airmail.

² Reduction in average for 1966 resulting from CAB order No. E-22512, effective June 19, 1965.

DATA RELATING TO FOREIGN AIRMAIL TRANSPORTATION¹

	Ton-miles (thousands)	Payments to carriers (thousands)	Average cost per ton-mile (cents)
1964.....	41,906	\$26,349	62.88
1965 ²	47,025	24,240	51.55
1966 ²	53,631	26,488	49.39
1967 (estimate) ²	61,024	29,196	47.84
1968 (estimate).....	66,202	31,666	47.83

¹ Excludes military mail for which the Department is reimbursed, and excludes air terminal transit charges to foreign countries (\$5,334,000 estimated for 1968).

² Reduction in average for 1965, 1966, and 1967 resulting from CAB Order No. E-21514, effective Oct. 1, 1964 and CAB Order No. E-23753, effective Mar. 1, 1966.

BUILDING OCCUPANCY AND POSTAL SUPPLIES

For expenses necessary for the operation of postal facilities, buildings, and postal communication service; uniforms or allowances therefor, as authorized by [the Act of September 1, 1954, as amended] law (5 U.S.C. [2131] 5901; 80 Stat. 299); procurement of stamps and accountable paper, and postal supplies; and storage of vehicles owned by, or under control of, units of the National Guard and departments and agencies of the Federal Government; [\$239,822,000] \$276,130,000. (5 U.S.C. 22a, 73b-3, 87c, 150, 785, 336-340, 923, 944, 1133, 2131-2133, 2181-2185, 2301-2319, 3001-3014; 6 U.S.C. 14; 31 U.S.C. 22a, 82a-1, 82a-2, 628a; 39 U.S.C. 309, 501, 503, 704-705, 2001-2009, 2101-2116, 2202, 2501-2506, 3105, 3301-3302, 3315, 3333, 3335, 3501-3502, 3511-3542, 3551-3576, 3581-3582, 5102, 6003; Post Office Department Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 13-00-0215-0-1-505	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Building occupancy.....	148,016	161,410	181,648
2. Supplies and services.....	58,897	65,254	74,132
Adjustment to accrued annual leave due to pay act increases.....	14	13	-----
Total operating costs, funded.....	206,927	226,677	255,780
Capital outlay:			
1. Building occupancy.....	1,268	2,755	3,945
2. Supplies and services.....	10,431	8,802	13,698
Total capital outlay.....	11,699	11,557	17,643
Total program costs, funded.....	218,626	238,234	273,423
Change in selected resources ¹	1,051	1,530	2,707
Total obligations.....	219,677	239,764	276,130
Financing:			
Unobligated balance lapsing.....	1,323	-----	-----
New authority.....	221,000	239,764	276,130

New authority:			
Limitation.....	221,000	239,822	276,130
Transferred to "Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674).....		-58	
Limitation (adjusted).....	221,000	239,764	276,130

¹ Selected resources as of June 30 are as follows:

	1965	1966 <i>adjustments</i>	1966	1967	1968
Accrued annual leave.....	-541		-574	-608	-630
Employees compensation liability.....	-46		-47	-47	-49
Lease purchase contracts outstanding.....	-6,658		-6,454	-6,231	-6,000
Stores.....	6,011	-352	7,123	7,123	7,123
Unpaid undelivered orders.....	15,208	1,267	15,892	17,233	19,733
Total selected resources.....	13,974	915	15,940	17,470	20,177

This limitation provides for expenses of occupying postal facilities, for supplies and certain types of contractual services required by the postal service, and for field service organizations operated by the Bureau of Facilities.

1. *Building occupancy.*—This activity provides for rental of postal facilities; cost of communications, fuel, and utilities; one-time payments for improvements to leased buildings; installments on lease-purchase contracts; and the acquisition and resale of sites to lessors under the commercial leasing program. The recoveries from the resale of such land shown under Advances and reimbursements are applied to the purchase of additional sites for resale. Increased rental costs result from (a) the acquisition of additional postal space, (b) increased rental rates, and (c) replacement of inadequate or substandard space in Government buildings.

LEASED AND RENTED BUILDINGS

[In thousands]

	Annual rate of rental obligations	Square feet		
		Interior	Platform	Open
June 30, 1964.....	\$85,128	58,940	4,117	96,275
June 30, 1965.....	91,215	62,566	4,487	102,803
June 30, 1966.....	100,785	67,574	5,062	116,469
June 30, 1967 (estimate).....	110,573	72,149	5,754	127,397
June 30, 1968 (estimate).....	124,486	78,164	6,265	137,924

2. *Supplies and services.*—This activity provides for procurement of supplies and services, including postal supplies, stamps, and other accountable paper; the rental of equipment; certain types of contractual services; the warehousing and distribution of all postal supplies and equipment; the manufacture, storage, and repair of mailbags and other specialized mail equipment items; and the costs of field personnel engaged directly in these services.

Object Classification (in thousands of dollars)

Identification code 13-00-0215-0-1-505	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	8,053	8,454	8,579
11.3 Positions other than permanent.....	9		
11.5 Other personnel compensation.....	106	105	109
Total personnel compensation.....	8,168	8,559	8,688
12.0 Personnel benefits.....	680	699	702
21.0 Travel and transportation of persons.....	50	55	55
22.0 Transportation of things.....	1,161	1,322	1,384
23.0 Rent, communications, and utilities.....	146,379	160,819	179,605
24.0 Printing and reproduction.....	7,233	6,560	8,783
25.1 Other services.....	4,249	6,607	7,891
25.2 Services of other agencies.....	520	619	364

26.0 Supplies and materials.....	49,405	50,856	63,982
32.0 Lands and structures.....	1,832	3,668	4,676
99.0 Total obligations.....	219,677	239,764	276,130

Personnel Summary

Total number of permanent positions.....	1,416	1,384	1,360
Full-time equivalent of other positions.....	2	0	0
Average number of all employees.....	1,337	1,339	1,344
Average postal field service level.....	4.5	4.5	4.5
Average postal field service salary.....	\$6,605	\$6,815	\$6,869

PLANT AND EQUIPMENT

For expenses necessary for modernization and acquisition of equipment and facilities for postal purposes, including not to exceed \$2,000,000 for increases in prior year orders placed with other Government agencies in addition to current increases in prior year orders or contracts made as a result of changes in plans, **[\$138,000,000]** \$201,345,000: *Provided*, That the funds herein appropriated shall be available for repair, alteration, and improvement of the mail equipment shops at Washington, District of Columbia, and for payment to the General Services Administration for the repair, alteration, preservation, renovation, improvement, and equipment of federally owned property used for postal purposes, including improved lighting, color, and ventilation for the specialized conditions in space occupied for postal purposes. (5 U.S.C. 22a; 31 U.S.C. 22a, 628a; 39 U.S.C. 1, 301, 309, 501, 503, 2001, 2003-2007, 2101-2116, 2202, 2233, 2507, 2509, 6003, 6009; *Post Office Department Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 13-00-0217-0-1-505	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
3. Mail processing equipment.....	64	65	65
4. Customer service equipment.....		170	184
5. Postal support equipment.....	2,322	2,802	3,177
Total operating costs, funded.....	2,386	3,037	3,426
Capital outlay:			
1. Federal buildings improvement.....	50,594	22,238	36,973
2. Vehicle program.....	23,665	37,911	39,577
3. Mail processing equipment.....	27,956	15,457	62,632
4. Customer service equipment.....	8,422	13,442	15,382
5. Postal support equipment.....	6,111	34,081	6,128
Total capital outlay.....	116,748	123,129	160,692
Total program costs, funded.....	119,134	126,166	164,118
Change in selected resources ¹	-13,653	11,834	37,227
Total obligations.....	105,481	138,000	201,345
Financing:			
Unobligated balance lapsing.....	2,625		
New authority (limitation).....	108,106	138,000	201,345

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$204,123 thousand (1966 adjustments, \$696 thousand); 1966, \$191,166 thousand; 1967, \$203,000 thousand; 1968, \$240,227 thousand.

This limitation provides funds to alter and improve Federal buildings used for postal purposes; for procurement of vehicles and garage equipment for the Post Office Department vehicle fleet; for mail processing machines to include installation; for self-service vending units and other customer service equipment; and for postal support equipment to include data processing machines. The program and financing schedule shows, in addition to obligations, the extent to which yearly costs are expected to be incurred with the corresponding increase or de-

CURRENT AUTHORIZATIONS OUT OF POSTAL FUND—Continued

PLANT AND EQUIPMENT—Continued

crease in the amount of assets on order, which is indicated by changes in selected resources applied to the program.

1. *Federal buildings improvement.*—This activity provides for modernizing and extending Government-owned buildings to make them adequate and efficient for postal purposes. Air conditioning, heating plant improvements, and the purchase of additional land adjacent to Federal buildings are included in this activity.

2. *Vehicle program.*—This activity provides for replacement of wornout vehicles, for additions to the fleet required by growth of postal service, for vehicles to augment the carrier mechanization program, and for the purchase of garage equipment. The estimate provides for the purchase of 19,388 vehicles of which 14,720 are for carrier mechanization, 4,328 are for bulk transfer of mail, and 340 are other types. All vehicles are of ½-ton capacity and over. Of the \$43.5 million requested to purchase the carrier mechanization and bulk transfer vehicles, \$21.8 million is for replacement of obsolete vehicles and \$21.7 million is for new service.

VEHICLE INVENTORY BASED ON ESTIMATED DELIVERIES

	Actual, June 17, 1966	Estimate, June 30, 1967	Estimate, June 28, 1968
Vehicles for local transportation, service and utility.....	18,973	19,014	19,051
Vehicles for carrier mechanization program...	37,634	54,713	64,912
Total.....	56,607	73,727	83,963

3. *Mail processing equipment.*—This activity provides for the installation of major mail processing machinery and equipment in large postal facilities designed for such installations. It also provides for modification of existing installations to adapt them to changing concepts of mail handling. This mechanization consists of bulk transport conveyors, tray transport conveyors, parcel sorting machines, and sack sorting machines. Since 1957 such mechanization has been ordered for 68 facilities. By the end of 1967, 8 additional installations will be on order or in the process of completion, and 17 installations will be ordered in 1968.

4. *Customer service equipment.*—This activity provides for the procurement of that equipment which is designed and utilized specifically to render service to window, lobby, and self-service unit patrons. The equipment is designed and employed to increase hours of service to the public at less expense to the Post Office Department. In 1968, 630 self-service postal units and 1,000 additional vending machines are proposed.

5. *Postal support equipment.*—This activity provides for the purchase of all equipment required by the postal service. It includes equipment for postal data centers and the postal source data systems; equipment for maintenance of buildings, grounds, and other equipment; furniture and office equipment; and vehicle maintenance equipment.

Object Classification (in thousands of dollars)

Identification code 13-00-0217-0-1-505	1966 actual	1967 est.	1968 est.
22.0 Transportation of things.....	1,306	2,570	2,100

31.0 Equipment.....	89,400	123,014	151,045
32.0 Lands and structures.....	14,775	12,416	48,200
99.0 Total obligations.....	105,481	138,000	201,345

POSTAL PUBLIC BUILDINGS

For expenses, not otherwise provided for, necessary in connection with site acquisition, design, construction, and acquisition of postal buildings pursuant to the Public Buildings Act of 1959 (73 Stat. 479), as amended, \$55,853,000, to remain available until expended: Provided, That this appropriation shall be available for postal building projects at locations and at maximum construction costs (excluding costs of site acquisition, design, and preconstruction expenses) as follows: Post Office, St. Louis, Missouri, \$18,876,000; and Post Office, New York, New York, Morgan Station (substructure), \$16,000,000; Provided further, That the foregoing limits of cost may be exceeded by not to exceed 10 per centum and the amount of any such excess cost may be transferred to this appropriation from other appropriations available to the Post Office Department for the current fiscal year.

Program and Financing (in thousands of dollars)

Identification code 13-00-0220-0-1-505	1966 actual	1967 est.	1968 est.
Program by activities:			
Capital outlay:			
1. Sites, design, and expenses.....			6,360
2. Construction.....			10,570
Total capital outlay.....			16,930
Change in selected resources ¹			38,923
Total obligations.....			55,853
Financing:			
New obligational authority (limitation).....			55,853

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1968, \$38,923 thousand.

This limitation provides for preliminary planning of postal public buildings, acquisition of sites, preparation of drawings and specifications, construction, supervision of construction, and other related costs incident to projects approved under the Public Buildings Act of 1959. Costs for onsite supervision and administration of projects are financed from Research, development, and engineering. This appropriation was formerly included under the Sites and expenses, public buildings projects and the Construction, public buildings projects limitation in the General Services Administration. The estimate of \$55,853 thousand provides funds for:

1. *Sites, design, and expenses.*—Acquisition of sites, including costs of appraisals; preparation of drawings and specifications, by contract or otherwise; technical services; soil surveys and tests; reproduction of plans and specifications; and supervision of construction, by contract or otherwise.

2. *Construction.*—Construction of one new building and foundation costs for one additional building.

Object Classification (in thousands of dollars)

Identification code 13-00-0220-0-1-505	1966 actual	1967 est.	1968 est.
25.1 Other services.....			7,811
32.0 Lands and structures.....			48,042
99.0 Total obligations.....			55,853

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 13-00-3999-0-4-505	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Executive direction and administration.....	60	61	61
2. Mail handling and window service:			
(a) Sale of migratory bird stamps (Department of the Interior).....	99	104	104
(b) Alien registration (Department of Justice).....	280	293	295
(c) Sale of savings bonds and stamps (Treasury Department).....	709	743	748
(d) Services performed for contrac- tors.....	223	234	236
(e) Other.....	144	151	152
3. Maintenance service:			
(a) Switchboard operators.....	569	615	620
4. Vehicle supplies and services.....	757	780	810
5. Foreign air transportation: Transporta- tion of military mail (Department of Defense).....	79,855	91,838	101,082
6. Building occupancy: Communications, fuel and utilities, and rent.....	226	240	240
7. Supplies and services.....	491	160	137
8. Research, development, and engineering: Miscellaneous reimbursements.....	2		
9. Fines and penalties.....	919	1,000	1,000
Total operating costs, funded—obli- gations.....	84,334	96,219	105,485
Capital outlay:			
6. Building occupancy: Sale of sites and related costs to prospective lessors.....	6,195	15,300	13,500
7. Supplies and services: Sale of scrap by mail equipment shops.....	20	31	20
10. Vehicle program: Sale of vehicles and other equipment.....	1,050	877	850
Total capital outlay obligations.....	7,265	16,208	14,370
Total program costs, funded—obli- gations.....	91,599	112,427	119,855
Financing:			
Advances and reimbursements from:			
Other accounts.....	-81,966	-94,072	-103,326
Non-Federal sources ¹	-9,633	-18,355	-16,529
New authority.....			

¹ Reimbursements from non-Federal sources consist of receipts from the sale of postal vehicles and other equipment (40 U.S.C. 481(c)), from damage to postal vehicles and other personal property (39 U.S.C. 2203(a)); the sale of scrap material from mail bag repair units and equipment shops (39 U.S.C. 2203(b)); rent paid by private concerns for space in buildings acquired under 39 U.S.C. 2102 and 2103; payments made by contractors for services performed by postal personnel (39 U.S.C. 2203(c)(3)); and fines, penalties, and refunds resulting from nonperformance or inadequate performance of carriers and contractors (39 U.S.C. 2203(c)(4)); from the sale and lease of real estate (39 U.S.C. 2113); and from the refund of annual leave payments (5 U.S.C. 5551).

The reimbursements from foreign air transportation and sale of sites to prospective lessors amount to 95.6 percent of the total reimbursements estimated to be received in 1968.

1. *Foreign air transportation: Transportation of military mail (Department of Defense).*—The Department of Defense pays for the overseas portion of the transportation of mail moving to and from military post offices in foreign countries. Because it is set up to do so, the Post Office Department makes the arrangements with and pays the bills of commercial air carriers who haul this mail overseas. The Department of Defense makes a reimbursement to the Transportation limitation for the costs thus incurred by the Post Office Department. The trend in volume growth is expected to continue through 1968.

2. *Building occupancy: Sale of sites and related costs to prospective lessors.*—This program provides for purchase of sites for construction of leased postal facilities and payments of architect-engineering fees for the design of such buildings. The sites are resold to successful bidders upon award of the agreement to lease, and the proceeds reimbursed to the Building occupancy and postal supplies limitation. The amount estimated for 1968 results from the lesser value of awards as well as a reduction in the number of awards which will be made in 1968 as compared with 1967.

Object Classification (in thousands of dollars)

Identification code 13-00-3999-0-4-505	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,487	1,564	1,575
11.3 Positions other than permanent.....	462	487	491
Total personnel compensation.....	1,949	2,051	2,066
12.0 Personnel benefits.....	137	150	150
22.0 Transportation of things.....	80,774	92,838	102,082
23.0 Rent, communications, and utilities.....	226	240	240
24.0 Printing and reproduction.....	7	20	7
26.0 Supplies and materials.....	1,261	951	960
31.0 Equipment.....	1,050	877	850
32.0 Lands and structures.....	6,195	15,300	13,500
99.0 Total obligations.....	91,599	112,427	119,855

Personnel Summary

Total number of permanent positions.....	253	256	256
Full-time equivalent of other positions.....	87	88	88
Average number of all employees.....	334	338	338
Average GS grade.....	9.7	9.9	10.1
Average GS salary.....	\$10,651	\$11,252	\$11,268
Average postal field service level.....	4.5	4.5	4.5
Average postal field service salary.....	\$6,605	\$6,815	\$6,869

DEPARTMENT OF STATE

ADMINISTRATION OF FOREIGN AFFAIRS

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Department of State, not otherwise provided for, including expenses authorized by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158), and allowances as authorized by [the Overseas Differentials and Allowances Act (5 U.S.C. [3031-3039] 5921-5925; expenses of bi-national arbitrations arising under international air transport agreements; expenses necessary to meet the responsibilities and obligations of the United States in Germany (including those arising under the supreme authority assumed by the United States on June 5, 1945, and under contractual arrangements with the Federal Republic of Germany); [purchase (not to exceed four) and] hire of passenger motor vehicles; services as authorized by [section 15 of the Act of August 2, 1946 (5 U.S.C. [55a] 3109; dues for library membership in organizations which issue publications to members only, or to members at a price lower than to others; expenses authorized by section 2 of the Act of August 1, 1956 (70 Stat. 890), as amended (5 U.S.C. 170g)]; refund of fees erroneously charged and paid for passports; radio communications; payment in advance for subscriptions to commercial information, telephone and similar services abroad; care and transportation of prisoners and persons declared insane; expenses, as authorized by law (18 U.S.C. 3192), of bringing to the United States from foreign countries persons charged with crime; expenses necessary to provide maximum physical security in Government-owned and leased properties abroad; and procurement by contract or otherwise, of services, supplies, and facilities, as follows: (1) translating, (2) analysis and tabulation of technical information, and (3) preparation of special maps, globes, and geographic aids; [\$186,500,000, of which not less than \$12,000,000 shall be used for payments in foreign currencies or credits owed to or owned by the Treasury of the United States] \$195,200,000: *Provided*, That passenger motor vehicles in possession of the Foreign Service abroad may be replaced in accordance with section 7 of the Act of August 1, 1956 (70 Stat. 891), and the cost, including the exchange allowance, of each such replacement shall not exceed \$3,800 in the case of the chief of mission automobile at each diplomatic mission (except that [three] four such vehicles may be purchased at not to exceed \$7,800 each) and \$1,500 in the case of all other such vehicles except station wagons and buses. (*Department of State Appropriation Act, 1967.*)

Note.—Includes \$240 thousand for activities previously carried under "Advances and reimbursements" and excludes \$180 thousand for activities transferred in the estimates to "Migration and refugee assistance." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 14-05-0113-0-1-151	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct program:			
1. Executive direction and policy formulation.....	15,083	16,092	16,114
2. Conduct of diplomatic and consular relations with foreign countries.....	133,680	140,423	146,000
3. Conduct of diplomatic relations with international organizations.....	2,344	2,394	2,457
4. Domestic public information and liaison.....	2,464	2,583	2,586
5. Central program services.....	11,058	12,413	12,441
6. Administrative and staff activities.....	14,798	14,956	15,602
Total direct obligations.....	179,427	188,861	195,200
Reimbursable program:			
1. Executive direction and policy formulation.....	789	853	827
2. Conduct of diplomatic and consular relations with foreign countries.....	105,876	116,796	124,390
3. Conduct of diplomatic relations with international organizations.....	55	45	46

4. Domestic public information and liaison.....	34	41	41
5. Central program services.....	3,036	3,623	3,636
6. Administrative and staff activities.....	4,834	5,258	5,617
Total reimbursable obligations.....	114,625	126,617	134,556
10 Total obligations.....	294,052	315,478	329,756
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-113,557	-125,486	-133,441
14 Non-Federal sources (40 U.S.C. 481(c)).....	-748	-1,130	-1,115
16 Comparative transfers from other accounts.....	-236	-78	-----
22 Unobligated balance transferred from "Extension and remodeling, State Department Building" (80 Stat. 158).....	-124	-----	-----
Proposed transfer of unobligated balance from "Loan to the United Nations" for civilian pay increases.....	-----	-3,000	-----
25 Unobligated balance lapsing.....	135	-----	-----
New obligational authority.....	179,522	185,784	195,200
New obligational authority:			
40 Appropriation.....	178,237	186,500	195,200
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531 and 80 Stat. 674).....	-14	-716	-----
42 Transferred from "Contributions to international organizations" (80 Stat. 158).....	1,299	-----	-----
43 Appropriation (adjusted).....	179,522	185,784	195,200
Relation of obligations to expenditures:			
10 Total obligations.....	294,052	315,478	329,756
70 Receipts and other offsets (items 11-17).....	-114,541	-126,694	-134,556
71 Obligations affecting expenditures.....	179,511	188,784	195,200
72 Obligated balance, start of year.....	7,339	8,783	13,867
74 Obligated balance, end of year.....	-8,783	-13,867	-19,467
77 Adjustments in expired accounts.....	-978	-----	-----
90 Expenditures.....	177,089	183,700	189,600

The program described below is financed by this appropriation and by reimbursements from other agencies, which are provided with most of their administrative services overseas by the Department of State, and from non-Federal sources, as follows (in thousands of dollars):

	1966 actual	1967 estimate	1968 estimate
United States Information Agency.....	18,106	19,138	20,000
Foreign assistance activities.....	21,272	22,320	24,248
Other accounts.....	74,053	84,028	89,193
Non-Federal sources.....	1,194	1,131	1,115
Total reimbursable obligations.....	114,625	126,617	134,556

1. *Executive direction and policy formulation.*—The Secretary is assisted in the formulation of policy and direction of the Department's activities by the appropriate staff officers, specialized offices, and functional bureaus of the Department.

2. *Conduct of diplomatic and consular relations with foreign countries.*—This includes representation of the United States and its citizens abroad, political and

ADMINISTRATION OF FOREIGN AFFAIRS—Con.

General and special funds—Continued

SALARIES AND EXPENSES—Continued

economic negotiations and reporting, consular operations, and oversea administrative services. Major items of increase are for additional requirements in Southeast Asia, international education officers in the Foreign Service, and rising prices and local employee wage rates in other countries. A continued rise in travel of U.S. citizens abroad is anticipated in 1968 as reflected in the following annual number of passports applied for in the United States:

1964 actual	1965 actual	1966 actual	1967 estimate	1968 estimate
1,091,470	1,271,983	1,464,612	1,625,000	1,805,000

3. *Conduct of diplomatic relations with international organizations.*—In collaboration with other Government agencies, U.S. policy is developed and coordinated on political and security issues and in such specialized fields as world health, education, labor, and refugee activities.

4. *Domestic public information and liaison.*—This program provides for informing the American public on international policies and also keeping the Department informed on American attitudes on foreign policy.

5. *Central program services.*—These provide personnel and physical security measures, direction and administration of the Foreign Service Institute, and the administration of a global communications system for all civilian activities of the Government, including services for other agencies on a reimbursable basis.

6. *Administrative and staff activities.*—This includes normal domestic administrative activities. Increases are included for improved foreign affairs direction and manpower utilization.

A supplemental appropriation is anticipated for 1967 for Southeast Asia and for international education officers.

Object Classification (in thousands of dollars)

Identification code 14-05-0113-0-1-151	1966 actual	1967 est.	1968 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	110,749	116,696	119,731
11.3 Positions other than permanent.....	1,634	1,737	1,753
11.4 Special personal service payments—reimbursable details.....	984	1,088	1,093
11.5 Other personnel compensation.....	3,696	3,694	3,872
Total personnel compensation.....	117,063	123,215	126,449
12.0 Personnel benefits.....	15,259	16,470	17,270
21.0 Travel and transportation of persons.....	11,189	11,289	11,478
22.0 Transportation of things.....	7,045	6,946	7,032
23.0 Rent, communications, and utilities.....	9,055	10,666	11,634
24.0 Printing and reproduction.....	1,009	1,106	1,247
25.1 Other services.....	6,914	6,481	7,209
25.2 Services of other agencies.....	2,076	2,355	2,355
25.3 Services of working capital fund.....	2,690	2,471	2,474
26.0 Supplies and materials.....	2,899	3,046	3,182
31.0 Equipment.....	3,723	4,079	4,131
41.0 Grants, subsidies, and contributions.....	478	710	712
42.0 Insurance claims and indemnities.....	27	27	27
Total direct obligations.....	179,427	188,861	195,200

Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	50,110	56,787	60,472
11.3 Positions other than permanent.....	389	454	457
11.4 Special personal service payments—reimbursable details.....	43	19	19
11.5 Other personnel compensation.....	3,001	3,264	3,419
Total personnel compensation.....	53,542	60,524	64,367
12.0 Personnel benefits.....	8,576	9,510	10,252
21.0 Travel and transportation of persons.....	7,276	7,577	7,828
22.0 Transportation of things.....	7,844	9,020	9,383
23.0 Rent, communications, and utilities.....	13,734	14,822	15,971
24.0 Printing and reproduction.....	255	257	278
25.1 Other services.....	10,291	11,468	12,232
25.2 Services of other agencies.....	331	250	250
25.3 Services of working capital fund.....	750	514	515
26.0 Supplies and materials.....	6,187	6,944	7,348
31.0 Equipment.....	5,657	5,544	5,945
41.0 Grants, subsidies, and contributions.....	177	182	182
42.0 Insurance claims and indemnities.....	5	5	5
Total reimbursable obligations.....	114,625	126,617	134,556
99.0 Total obligations.....	294,052	315,478	329,756

Personnel Summary

Total number of permanent positions.....	24,189	24,475	24,986
Full-time equivalent of other positions.....	332	344	343
Average number of all employees.....	23,729	24,094	24,672
Average GS grade.....	8.1	8.0	7.9
Average GS salary.....	\$8,482	\$8,718	\$8,720
Average grade and salary established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Average grade:			
Foreign Service officer.....	4.2	4.2	4.2
Foreign Service reserve.....	3.9	3.8	3.8
Foreign Service staff.....	6.7	6.6	6.6
Average salary:			
Foreign Service officer.....	\$13,799	\$14,240	\$14,265
Foreign Service reserve.....	\$14,649	\$15,253	\$15,336
Foreign Service staff.....	\$7,518	\$7,848	\$7,893
Average salary of ungraded positions.....	\$5,974	\$5,993	\$5,993
Average salary in foreign countries (local rates).....	\$2,602	\$2,838	\$3,093

Proposed for separate transmittal:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 14-05-0113-1-1-151	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Conduct of diplomatic and consular relations with foreign countries (obligations).....		1,350	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		1,350	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		1,350	
72 Obligated balance, start of year.....			400
74 Obligated balance, end of year.....		-400	
90 Expenditures.....		950	400

Under existing legislation, 1967.—A supplemental appropriation will be requested in 1967 to provide for increased requirements in Southeast Asia and for the assignment of international education officers abroad.

REPRESENTATION ALLOWANCES

For representation allowances as authorized by section 901 of the Foreign Service Act of 1946, as amended (22 U.S.C. 1131), \$993,000. (Department of State Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 14-05-0545-0-1-151	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Representation abroad by the Foreign Service (obligations) (object class 25.1)	992	993	993
Financing:			
25 Unobligated balance lapsing	1		
40 New obligational authority (appropriation)	993	993	993
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	992	993	993
72 Obligated balance, start of year	108	113	116
74 Obligated balance, end of year	-113	-116	-119
77 Adjustments in expired accounts	-1		
90 Expenditures	987	990	990

Officers of the Foreign Service are reimbursed in part for expenses incurred in pursuance of the following official activities (in thousands of dollars):

Activity	1966 actual	1967 estimate	1968 estimate
Promotion of U.S. national interests	815	807	807
Protection of U.S. citizens' interests	11	17	17
Promotion of economic activities	113	117	117
Commemorative and ceremonial requirements	53	52	52
Total	992	993	993

ACQUISITION, OPERATION, AND MAINTENANCE OF BUILDINGS ABROAD

For necessary expenses of carrying into effect the Foreign Service Buildings Act, 1926, as amended (22 U.S.C. 292-300), including personal services in the United States and abroad; salaries and expenses of personnel and dependents as authorized by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158); allowances as authorized by the Overseas Differentials and Allowances Act (5 U.S.C. [3031-3039] 5921-5925; and services as authorized by section 15 of the Act of August 2, 1946 (5 U.S.C. [55a]); \$15,500,000, of which not less than \$11,000,000 shall be used for payments in foreign

currencies or credits owed to or owned by the Treasury of the United States] 3109; \$13,350,000, to remain available until expended: Provided, That not to exceed [\$1,250,000] \$1,275,000 may be used for administrative expenses during the current fiscal year. (Department of State Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 14-05-0535-0-1-151	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Acquisition and construction:			
Africa	698	4,326	67
American Republics	4,942	1,304	2,100
Europe	2,069	1,136	875
East Asia and Pacific	1,305	2,663	220
Near East and South Asia	3,513	6,868	4,613
2. Operations:			
Minor improvements	1,023	1,115	1,115
Leaseholds	418	662	662
Operation and maintenance of buildings	8,226	8,765	8,674
Furnishings and equipment	2,040	2,029	2,239
Project supervision	266	310	335
Administration	1,139	1,250	1,275
10 Total obligations	25,639	30,428	22,175
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts	-6,405	-7,349	-5,550
14 Non-Federal sources ¹	-966	-4,454	-2,910
21 Unobligated balance available, start of year	-2,632	-3,490	-365
24 Unobligated balance available, end of year	3,490	365	
40 New obligational authority (appropriation)	19,125	15,500	13,350
Relation of obligations to expenditures:			
10 Total obligations	25,639	30,428	22,175
70 Receipts and other offsets (items 11-17)	-7,372	-11,803	-8,460
71 Obligations affecting expenditures	18,267	18,625	13,715
72 Obligated balance, start of year	5,263	9,517	11,442
74 Obligated balance, end of year	-9,517	-11,442	-9,157
90 Expenditures	14,013	16,700	16,000

¹ Reimbursements from non-Federal sources above are primarily for sale of buildings pursuant to authority granted in section 9 of the Foreign Service Buildings Act of 1926, as amended (22 U.S.C. 292-300).

The foreign service buildings program provides consolidated office space for the Foreign Service and other Government agencies abroad, and living quarters for American employees. This program also finances real property leases of 10 years or more (shorter term leases are included in Salaries and expenses, above), procurement of initial furniture and furnishings, and repair, maintenance, and operating costs of these facilities.

The following table shows present and estimated property holdings by type of structure and geographic area (dollars in thousands):

ADMINISTRATION OF FOREIGN AFFAIRS—Continued

General and special funds—Continued

ACQUISITION, OPERATION, AND MAINTENANCE OF BUILDINGS
ABROAD—Continued

	Total property holdings as of June 30, 1965	Changes in holdings				Proposed program, 1968	
		Actual, 1966		Estimated, 1967		Number	Amount
	Number	Number	Amount	Number	Amount	Number	Amount
Africa:							
Office buildings.....	28	3	485	2	871	--	----
Embassy, officer and attaché residences.....	92	11	635	17	1,221	--	----
Staff housing units.....	79	7	163	32	752	--	----
American Republics:							
Office buildings.....	39	5	1,118	--	----	1	2,100
Embassy, officer and attaché residences.....	44	8	1,163	2	442	--	----
Staff housing units.....	97	--	----	--	----	--	----
Europe:							
Office buildings.....	73	3	181	1	25	--	----
Embassy, officer and attaché residences.....	155	10	588	10	672	--	----
Staff housing units.....	1,358	18	215	11	314	--	----
East Asia and Pacific:							
Office buildings.....	40	--	----	2	1,820	--	----
Embassy, officer and attaché residences.....	130	-1	-103	3	243	--	----
Staff housing units.....	558	-2	50	--	----	--	----
Near East and South Asia:							
Office buildings.....	50	1	115	1	1,160	2	4,600
Embassy, officer and attaché residences.....	89	9	594	7	820	--	----
Staff housing units.....	263	44	1,094	62	2,950	--	----
Total:							
Office buildings.....	230	12	1,899	6	3,876	3	6,700
Embassy, officer and attaché residences.....	510	37	2,877	39	3,398	--	----
Staff housing units.....	2,355	67	1,522	105	4,016	--	----

Unsatisfactory Government-owned or leased office space is replaced with structures designed specifically to meet the particular needs of the Foreign Service and other Government civilian operations overseas. Housing is provided American employees in localities where suitable housing is otherwise unavailable.

Appropriations are made pursuant to periodic congressional authorizations. A new authorization, Public Law 89-636, approved October 10, 1966, provided a capital authorization of \$29.8 million and an operating authorization of \$12.6 million for 1968 and \$12.8 million for 1969.

1968 PROGRAM

[In thousands of dollars]

	Total	Regular funds	Public Law 480 excess currencies	Proceeds from sales
Acquisition and construction:				
Africa.....	67	67	----	----
American Republics.....	2,100	65	----	2,035
Europe.....	875	----	----	875
East Asia and Pacific.....	220	220	----	----
Near East and South Asia.....	4,613	763	3,850	----
Operations:				
Minor improvements.....	1,115	1,000	115	----
Leasehold payments.....	662	640	22	----
Operation and maintenance of buildings.....	8,674	7,500	1,174	----
Furnishings and equipment.....	2,239	1,850	389	----
Project supervision.....	335	335	----	----
Administration.....	1,275	1,275	----	----
Total obligations.....	22,175	13,715	5,550	2,910

Object Classification (in thousands of dollars)

Identification code 14-05-0535-0-1-151	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	835	925	972
11.5 Other personnel compensation.....	15	15	15
Total personnel compensation.....	850	940	987
12.0 Personnel benefits.....	65	75	78
21.0 Travel and transportation of persons.....	48	50	60
22.0 Transportation of things.....	320	414	394
23.0 Rent, communications, and utilities.....	418	662	665
24.0 Printing and reproduction.....	1	1	1
25.1 Other services.....	225	200	204
25.2 Services of other State accounts.....	8,610	9,197	9,210
26.0 Supplies and materials.....	198	182	185
31.0 Equipment.....	1,354	1,660	1,401
32.0 Lands and structures.....	13,550	17,047	8,990
99.0 Total obligations.....	25,639	30,428	22,175

Personnel Summary

Total number of permanent positions.....	94	94	94
Average number of all employees.....	85	88	92
Average GS grade.....	9.4	9.6	9.6
Average GS salary.....	\$10,243	\$10,834	\$10,971
Average grade and salary established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Average grade:			
Foreign Service officer.....	2	2	2
Foreign Service reserve.....	3	3	3
Foreign Service staff.....	2	2	2
Average salary:			
Foreign Service officer.....	\$19,612	\$21,347	\$22,018
Foreign Service reserve.....	\$16,429	\$17,877	\$18,263
Foreign Service staff.....	\$13,737	\$14,407	\$14,804
Average salary in foreign countries (local rates).....	\$2,900	\$2,960	\$2,979

ACQUISITION, OPERATION, AND MAINTENANCE OF BUILDINGS ABROAD (SPECIAL FOREIGN CURRENCY PROGRAM)

For payments in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States, for the purposes authorized by section [104(l)] 104(b)(4) of the Agricultural Trade Development and Assistance Act of 1954, as amended (7 U.S.C. 1704), to be credited to and expended under the appropriation account for "Acquisition, operation, and maintenance of buildings abroad", to remain available until expended, [\$6,250,000] \$5,025,000. (Department of State Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 14-05-0538-0-1-151	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Payment to "Acquisition, operation, and maintenance of buildings abroad" (obligations) (object class 25.2)-----	6,405	7,349	5,550
Financing:			
21 Unobligated balance available, start of year-----	-1,529	-1,624	-525
24 Unobligated balance available, end of year-----	1,624	525	-----
40 New obligational authority (appropriation)-----	6,500	6,250	5,025
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)-----	6,405	7,349	5,550
72 Obligated balance, start of year-----	3,196	5,593	6,442
74 Obligated balance, end of year-----	-5,593	-6,442	-5,992
90 Expenditures-----	4,008	6,500	6,000

Starting in 1961, a separate appropriation, limited to payments in excess foreign currencies, has been enacted annually pursuant to the authority of Public Law 480, as amended. These currencies supplement the regular building fund and are used principally to acquire or construct capital assets in the form of real property, thereby accelerating the building program. They are also used to pay property operating and maintenance costs to the greatest extent possible, in order to reduce dollar expenditure requirements. Countries in which these currencies are available to this program are Burma, Ceylon, Congo (Kinshasa), Guinea, India, Israel, Nepal (through use of Indian rupees), Pakistan, Poland, Tunisia, United Arab Republic, and Yugoslavia. These funds will be credited to and expended under the regular appropriation.

EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE

For expenses necessary to enable the Secretary of State to meet unforeseen emergencies arising in the Diplomatic and Consular Service, to be expended pursuant to the requirement of section 291 of the Revised Statutes (31 U.S.C. 107), \$1,600,000. (Department of State Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 14-05-0522-0-1-151	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Unforeseen emergencies (obligations) (object class 91.0)-----	2,035	1,600	1,600
Financing:			
25 Unobligated balance lapsing-----	15	-----	-----
40 New obligational authority (appropriation)-----	2,050	1,600	1,600

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)-----	2,035	1,600	1,600
72 Obligated balance, start of year-----	546	664	564
74 Obligated balance, end of year-----	-664	-564	-564
77 Adjustments in expired accounts-----	-1	-----	-----
90 Expenditures-----	1,917	1,700	1,600

These funds are used for relief and repatriation loans to U.S. citizens abroad and for other emergencies of the Department. More than 75% of these loans have been repaid and deposited to miscellaneous receipts. Outstanding loans on June 30, 1966, amounted to \$3.4 million.

PAYMENT TO FOREIGN SERVICE RETIREMENT AND DISABILITY FUND

Program and Financing (in thousands of dollars)

Identification code 14-05-0540-0-1-151	1966 actual	1967 est.	1968 est.
Program by activities:			
10 First-year costs of benefits under secs. 2, 4, and 5 of Public Law 89-308 (obligations) (object class 41.0)-----	45	-----	-----
Financing:			
40 New obligational authority (appropriation)-----	45	-----	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)-----	45	-----	-----
90 Expenditures-----	45	-----	-----

EXTENSION AND REMODELING, STATE DEPARTMENT BUILDING

Program and Financing (in thousands of dollars)

Identification code 14-05-0536-0-1-151	1966 actual	1967 est.	1968 est.
Financing:			
17 Recovery of prior year obligations-----	-8	-----	-----
21 Unobligated balance available, start of year-----	-126	-10	-----
23 Unobligated balance transferred to "Salaries and expenses" (80 Stat. 158)-----	124	-----	-----
24 Unobligated balance available, end of year-----	10	-----	-----
25 Unobligated balance lapsing-----	-----	10	-----
New obligational authority-----			
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17)-----	-8	-----	-----
71 Obligations affecting expenditures-----	-8	-----	-----
72 Obligated balance, start of year-----	291	6	-----
74 Obligated balance, end of year-----	-6	-----	-----
90 Expenditures-----	277	6	-----

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:
 Funds appropriated to the President:
 "Military assistance."
 "Economic assistance."
 "Peace Corps."
 Defense—Military: "Operation and maintenance," Army.
 Other Independent Agencies, "Special international exhibitions." USIA.

ADMINISTRATION OF FOREIGN AFFAIRS—Con.

General and special funds—Continued

REPLACEMENT OF PASSENGER MOTOR VEHICLES SOLD ABROAD
(Permanent, indefinite, special fund)

Program and Financing (in thousands of dollars)

Identification code 14-05-5796-0-2-151	1966 actual	1967 est.	1968 est.
Financing:			
16 Comparative transfers to other accounts	446	1	
21 Unobligated balance available, start of year	-45	-1	
24 Unobligated balance available, end of year	1		
60 New obligational authority (appropriation)	402		
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17)	446	1	
71 Obligations affecting expenditures	446	1	
72 Obligated balance, start of year	184	236	
74 Obligated balance, end of year	-236		
90 Expenditures	395	236	

Proceeds from sales of passenger motor vehicles of the Foreign Service abroad are available for the replacement of such vehicles (40 U.S.C. 481(c)). Beginning in 1967 this appropriation account is being discontinued, and the proceeds will be credited as reimbursements to Salaries and expenses.

Intragovernmental funds:

WORKING CAPITAL FUND

Program and Financing (in thousands of dollars)

Identification code 14-05-4519-0-4-151	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Publishing services:			
(a) Cost of goods sold	317	353	353
(b) Other expenses	1,315	1,324	1,336
2. Supply services:			
(a) Cost of goods sold	1,880	2,587	2,587
(b) Other expenses	776	921	917
3. Central support services:			
(a) Cost of goods sold	1,336	1,345	1,359
(b) Other expenses	852	861	857
Total operating costs, funded	6,476	7,391	7,409
Capital outlay, funded:			
1. Publishing services	46	70	48
3. Central support services	8	22	
Total capital outlay, funded	54	92	48
Total program costs, funded	6,530	7,483	7,457
Change in selected resources ¹	42		
10 Total obligations	6,572	7,483	7,457

Financing:			
Receipts and reimbursements from:			
Administrative budget accounts:			
11 Publishing services: Revenue	-1,679	-1,732	-1,746
Supply services: Revenue	-2,625	-3,509	-3,506
Central support services: Revenue	-2,222	-2,222	-2,232
14 Non-Federal sources:			
Proceeds from sale of equipment	-11	-2	-1
Other	-6		
21.98 Unobligated balance available, start of year	-211	-182	-164
24.98 Unobligated balance available, end of year	182	164	192
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations	6,572	7,483	7,457
70 Receipts and other offsets (items 11-17)	-6,543	-7,465	-7,485
71 Obligations affecting expenditures	29	18	-28
72.98 Receivables in excess of availability, start of year	-73	-100	-99
74.98 Receivables in excess of availability, end of year	100	99	100
90 Expenditures	57	17	-27

¹ Balances of selected resources are identified on the statement of financial condition.

This fund finances on a reimbursable basis certain central services including duplicating, editorial, microfilming, telephone, motor pool, laborers, supply and dispatch (5 U.S.C. 170(u)).

Statement of Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Financing program:			
Publishing services:			
Revenue	1,679	1,732	1,746
Expense	-1,677	-1,725	-1,740
Net operating income	2	7	6
Supply services:			
Revenue	2,625	3,509	3,506
Expense	-2,656	-3,508	-3,504
Net operating income or loss	-31	1	2
Central support services:			
Revenue	2,222	2,222	2,232
Expense	-2,199	-2,221	-2,231
Net operating income	23	1	1
Nonoperating income:			
Proceeds from sale of equipment (at book value)	11	2	1
Other	6		
Net nonoperating income	17	2	1
Net income for year	11	11	10
Analysis of retained earnings:			
Retained earnings, start of year	152	138	149
Adjustment to prior year earnings	-25		
Retained earnings, end of year	138	149	159

Financial Condition (in thousands of dollars)				
	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	138	82	65	92
Accounts receivable.....	485	1,911	1,924	1,924
Inventories ¹	396	438	438	438
Fixed assets, net.....	254	259	288	270
Total assets.....	1,273	2,690	2,715	2,724
Liabilities:				
Current liabilities.....	505	1,811	1,825	1,824
Unfunded leave liability (at inception of fund).....	238	238	238	238
Total liabilities.....	743	2,049	2,063	2,062
Government equity:				
Non-interest-bearing capital:				
Start of year.....		616	741	741
Net assets assumed at inception of fund.....	453			
Provision for unfunded leave.....	-238	-238	-238	-238
Donated assets, net during year.....	163	125		
End of year.....	378	503	503	503
Retained earnings.....	152	138	149	159
Total Government equity.....	530	641	652	662

Analysis of Government Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Unfunded leave liability.....	-238	-238	-238	-238
Unobligated balance.....	211	182	164	192
Invested capital and earnings.....	557	697	726	708
Total Government equity.....	530	641	652	662

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 14-05-4519-0-4-151				
	1966 actual	1967 est.	1968 est.	
Personnel compensation:				
11.1 Permanent positions.....	1,804	1,826	1,846	
11.3 Positions other than permanent.....	15	15	15	
11.5 Other personnel compensation.....	93	94	94	
Total personnel compensation.....	1,911	1,935	1,955	
12.0 Personnel benefits.....	137	141	144	
21.0 Travel and transportation of persons.....	1	1	1	
22.0 Transportation of things.....	759	902	902	
23.0 Rent, communications, and utilities.....	89	90	91	
24.0 Printing and reproduction.....	1	1	1	
25.1 Other services.....	1,436	1,616	1,599	
26.0 Supplies and materials.....	2,183	2,705	2,716	
31.0 Equipment.....	54	92	48	
99.0 Total obligations.....	6,572	7,483	7,457	

Personnel Summary

	1966 actual	1967 est.	1968 est.
Total number of positions.....	256	256	256
Full-time equivalent of other positions.....	4	4	4
Average number of all employees.....	254	254	254
Average GS grade.....	6.8	6.7	6.7
Average GS salary.....	\$7,382	\$7,417	\$7,590
Average grade and salary established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Average grade:			
Foreign Service reserve.....	4.5	4.8	4.8
Foreign Service staff.....	8.1	7.6	7.6

Average salary:	1966 actual	1967 est.	1968 est.
Foreign Service reserve.....	\$12,466	\$12,097	\$12,568
Foreign Service staff.....	\$6,419	\$7,051	\$7,288
Average salary of ungraded positions.....	\$6,374	\$6,570	\$6,570

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 14-05-3930-0-4-151			
	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Representation by the Foreign Service of the United States abroad:			
Foreign assistance program (Defense).....	141	145	145
Other accounts.....	5	5	5
2. Mutual educational and cultural exchange activities:			
Agency for International Development.....	186	194	194
Other accounts.....	18	5	5
3. Kabul Hospital:			
Agency for International Development.....	153	155	148
Peace Corps.....	19	48	47
Other accounts.....	18	36	35
4. Defense.....	341	317	318
5. Miscellaneous services to other accounts.....	6		
10 Total obligations.....	887	905	896
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-1,049	-1,070	-896
14 Non-Federal sources (40 U.S.C. 481(c)).....	-6		
16 Comparative transfers to other accounts.....	165	240	
17 Recovery of prior year obligations.....	-1		
21 Unobligated balance available, start of year.....	-81	-75	
24 Unobligated balance available, end of year.....	75		
25 Unobligated balance lapsing.....	10		
New obligational authority.....			

Relation of obligations to expenditures:			
	1966 actual	1967 est.	1968 est.
10 Total obligations.....	887	905	896
70 Receipts and other offsets (items 11-17).....	-891	-830	-896
71 Obligations affecting expenditures.....	-4	75	
72 Obligated balance, start of year.....	25	243	250
74 Obligated balance, end of year.....	-243	-250	-150
90 Expenditures.....	-222	68	100

Object Classification (in thousands of dollars)

Identification code 14-05-3930-0-4-151			
	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	197	222	223
11.3 Positions other than permanent.....	10	6	6
11.5 Other personnel compensation.....	32	35	37
Total personnel compensation.....	239	263	266
12.0 Personnel benefits.....	17	21	21
21.0 Travel and transportation of persons.....	29	22	17
22.0 Transportation of things.....	8	20	13
23.0 Rent, communications, and utilities.....	15	15	16
25.1 Other services.....	164	156	156
25.2 Services of other agencies.....	38	40	42
26.0 Supplies and materials.....	36	40	40
31.0 Equipment.....	324	323	320
41.0 Grants, subsidies, and contributions.....	17	5	5
99.0 Total obligations.....	887	905	896

ADMINISTRATION OF FOREIGN AFFAIRS—Con.

Intragovernmental funds—Continued

ADVANCES AND REIMBURSEMENTS—Continued

Personnel Summary

	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....	27	27	27
Full-time equivalent of other positions.....	1	1	1
Average number of all employees.....	24	27	27
Average GS grade.....	8.7	8.7	8.7
Average GS salary.....	\$8,775	\$9,009	\$9,009
Average grade and salary established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Average grade:			
Foreign Service officer.....	6.5	6.5	6.5
Foreign Service reserve.....	4.2	4.0	4.0
Foreign Service staff.....	5.6	5.8	5.8
Average salary:			
Foreign Service officer.....	\$8,416	\$8,786	\$8,786
Foreign Service reserve.....	\$13,000	\$14,280	\$14,280
Foreign Service staff.....	\$7,612	\$7,830	\$7,830
Average salary in foreign countries (local rates).....	\$2,139	\$2,212	\$2,251

INTERNATIONAL ORGANIZATIONS AND CONFERENCES

General and special funds:

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

For expenses, not otherwise provided for, necessary to meet annual obligations of membership in international multilateral organizations, pursuant to treaties, conventions, or specific Acts of Congress, **[\$100,826,000]** \$109,362,000. (United Nations and specialized agencies—(1) 22 U.S.C. 287-287f; (2) 22 U.S.C. 287m-287i; (3) 61 Stat. 1180; (4) 22 U.S.C. 290-290d; 69 Stat. 288; (5) 22 U.S.C. 279-279d; 70 Stat. 559; Public Law 85-141, approved August 14, 1957; Public Law 87-195, approved September 4, 1961; (6) 22 U.S.C. 271, 272-272b; Public Law 85-477, approved June 30, 1958; (7) T.I.A.S. 4892; (8) T.I.A.S. 2052; 1 U.S.T. 281-294; (9) T.I.A.S. 4044; inter-American organizations—(1) 56 Stat. 1303; (2) 58 Stat. 1169; Protocol to the Convention ratified by the United States, November 3, 1959; (3) 22 U.S.C. 273; 68 Stat. 1008; Public Law 88-646, approved October 13, 1966; (4) 22 U.S.C. 280j, 280k; (5) 44 Stat. 2031; (6) T.I.A.S. 2361; 2 U.S.T. 2394; T.S. 938; regional organizations—(1) 22 U.S.C. 280, 280b; Public Law 86-472, approved May 14, 1960; Public Law 88-263, approved January 31, 1964; Public Law 89-91, approved July 27, 1965; (2) 22 U.S.C. 1928; Public Law 87-195, approved September 4, 1961; (3) 22 U.S.C. 1928a, 1928b; Public Law 85-477, approved June 30, 1958; (4) T.I.A.S. 3170; Public Law 87-195, approved September 4, 1961; (5) Public Law 86-108, approved July 24, 1959; (6) T.I.A.S. 4891; Public Law 87-195, approved September 4, 1961; (7) Public Law 88-468, approved August 20, 1964; other international organizations—(1) 22 U.S.C. 276, 276a; Public Law 85-477, approved June 30, 1958; Public Law 87-565, approved August 1, 1962; Public Law 88-633, approved October 7, 1964; (2) 32 Stat. 1779; 36 Stat. 2199; (3) 53 Stat. 1748; Public Law 86-614, approved July 12, 1960; Public Law 88-69, approved July 19, 1963; (4) 26 Stat. 1518; T.I.A.S. 3922; (5) 20 Stat. 709; 43 Stat. 1686; (6) 22 U.S.C. 274; Public Law 85-627, approved August 4, 1958; Public Law 89-104, approved August 3, 1965; (7) 22 U.S.C. 275; (8) T.I.A.S. 4389; T.I.A.S. 5744; (9) T.I.A.S. 5115; T.I.A.S. 5844; (10) T.I.A.S. 5505; Public Law 89-23, approved May 22, 1965; (11) Public Law 88-244, approved December 30, 1963; (12) Public Law 88-244, approved December 30, 1963; (13) 71 Stat. 453; T.I.A.S. 3873; General—U.S.C. 262a; Department of State Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 14-10-1126-0-1-151	1966 actual	1967 est.	1968 est.
Program by activities:			
United Nations and specialized agencies:			
1. United Nations.....	32,577	32,793	33,620
2. United Nations Educational, Scientific, and Cultural Organization.....	6,882	7,196	9,130
3. International Civil Aviation Organization.....	2,750	3,208	3,139
4. World Health Organization.....	12,327	13,722	16,771
5. Food and Agriculture Organization.....	5,689	7,601	7,604
6. International Labor Organization.....	4,671	5,085	5,618
7. International Telecommunication Union.....	500	555	615
8. World Meteorological Organization.....	408	520	514
9. Intergovernmental Maritime Consultative Organization.....	109	123	106
Subtotal.....	65,913	70,803	77,117
Inter-American organizations:			
1. Inter-American Indian Institute.....	62	62	66
2. Inter-American Institute of Agricultural Sciences.....	1,549	1,819	1,979
3. Pan American Institute of Geography and History.....	50	50	90
4. Pan American Railway Congress Association.....	5	5	5
5. Pan American Health Organization.....	4,679	5,234	5,888
6. Organization of American States.....	10,406	10,967	11,396
Subtotal.....	16,751	18,137	19,424
Regional organizations:			
1. South Pacific Commission.....	150	169	179
2. North Atlantic Treaty Organization.....	3,683	3,850	3,919
3. North Atlantic Treaty Organization Parliamentary Conference.....	49	54	59
4. Southeast Asia Treaty Organization.....	579	288	348
5. Colombo Plan Council for Technical Cooperation.....	7	8	9
6. Organization for Economic Cooperation and Development.....	4,286	4,235	4,715
7. International Control Commission for Laos.....	422	394	394
Subtotal.....	9,176	8,998	9,623
Other international organizations:			
1. Interparliamentary Union.....	23	23	23
2. International Bureau of the Permanent Court of Arbitration.....	1	1	1
3. International Bureau for the Protection of Industrial Property.....	10	10	10
4. International Bureau for the Publication of Customs Tariffs.....	9	9	9
5. International Bureau of Weights and Measures.....	42	52	58
6. International Council of Scientific Unions.....	78	81	91
7. International Hydrographic Bureau.....	10	10	11
8. International Sugar Council.....	16		21
9. International Wheat Council.....	23	23	
10. International Coffee Organization.....	142	149	149
11. International Institute for the Unification of Private Law.....	2	2	2
12. Hague Conference on Private International Law.....	9	8	10
13. International Atomic Energy Agency.....	2,338	2,520	2,813
Subtotal.....	2,703	2,888	3,198
Total obligations.....	94,543	100,826	109,362

10

Financing:			
25 Unobligated balance lapsing.....	1,035		
New obligational authority	95,578	100,826	109,362
New obligational authority:			
40 Appropriation.....	96,953	100,826	109,362
41 Transferred to (80 Stat. 158):			
"Salaries and expenses".....	-1,299		
"Missions to international organizations".....	-59		
"Salaries and expenses, International Boundary and Water Commission".....	-17		
43 Appropriation (adjusted)	95,578	100,826	109,362
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)...	94,543	100,826	109,362
72 Obligated balance, start of year.....	1,759	1,835	1,861
74 Obligated balance, end of year.....	-1,835	-1,861	-1,873
77 Adjustments in expired accounts.....	-90		
90 Expenditures	94,376	100,800	109,350

The United States contributes its share of the expenses of the United Nations and 8 of its specialized agencies, 6 inter-American organizations, 7 regional organizations, and 13 other organizations.

The United Nations increase results from the establishment of the United Nations Industrial Development Organization (UNIDO), expansion of the activities of the United Nations Conference on Trade and Development (UNCTAD), normal salary and other mandatory type increments, building improvements and additional costs of the Outer Space Conference and International Symposium. The increases are offset, in part, by an increase in miscellaneous income, decreases for special missions, primarily the observer group in India and Pakistan, and a reduction of posts in the field service. The increase in the U.S. contribution is offset, in part, by a slightly larger repayment on the U.S. loan to the United Nations than the previous year.

Other major contribution increases are for (1) the World Health Organization attributable to the inclusion of a smallpox eradication program, UN salary review increases for professional employees, and higher costs of continuing operations due to inflation; (2) the United Nations Educational, Scientific, and Cultural Organization mainly attributable to a new method of budgeting to take into account the anticipated impact of inflationary pressures on the cost of the program, reimbursement to and increase in the level of the working capital fund and program expansion in educational planning, access of women to education and assistance to member states in planning their research and science policies; and (3) the Pan American Health Organization mainly due to folding the malaria eradication program, originally financed on a voluntary basis, into the regular budget and professional salary increases stemming from the UN salary review.

Object Classification (in thousands of dollars)

Identification code 14-10-1126-0-1-151	1966 actual	1967 est.	1968 est.
25.2 Services of other agencies.....	1,090	1,090	1,090
41.0 Grants, subsidies, and contributions.....	93,453	99,736	108,272
99.0 Total obligations	94,543	100,826	109,362

MISSIONS TO INTERNATIONAL ORGANIZATIONS

For expenses necessary for permanent representation to certain international organizations in which the United States participates pursuant to treaties, conventions, or specific Acts of Congress, including expenses authorized by the pertinent Acts and conventions providing for such representation; salaries and expenses of personnel and dependents as authorized by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158); allowances as authorized by [the Overseas Differentials and Allowances Act (5 U.S.C. [3031-3039] 5921-5925); and expenses authorized by section 2 (a) and (c) of the Act of August 1, 1956 (70 Stat. 890), as amended [(5 U.S.C. 170g); \$3,700,000]; \$3,770,000. (Department of State Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 14-10-1127-0-1-151	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct program: Delegations to:			
1. United Nations.....	1,610	1,631	1,631
2. International Organizations, Geneva.....	1,102	1,136	1,136
3. International Civil Aviation Organization.....	106	111	111
4. Organization of American States.....	116	142	142
5. International Atomic Energy Agency.....	293	322	322
6. United Nations Educational, Scientific, and Cultural Organization.....	162	211	211
7. Food and Agriculture Organization.....	90	100	100
8. Interparliamentary Union.....	27	27	27
9. North Atlantic Treaty Organization Parliamentary Conference.....	30	30	30
10. Canada-United States Interparliamentary Group.....	20	30	30
11. Mexico-United States Interparliamentary Group.....	30	30	30
Total direct obligations	3,587	3,770	3,770
Reimbursable program: Delegations to:			
1. International Organizations, Geneva.....	607	626	633
2. United Nations Educational, Scientific, and Cultural Organization.....	24	24	25
Total reimbursable obligations	631	650	658
10 Total obligations	4,218	4,420	4,428
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-634	-650	-658
16 Comparative transfers from other accounts.....	-276		
22 Proposed transfer of unobligated balance from "Loan to the United Nations" for civilian pay increases.....		-70	
25 Unobligated balance lapsing.....	126		
New obligational authority	3,434	3,700	3,770
New obligational authority:			
40 Appropriation.....	3,375	3,700	3,770
42 Transferred from "Contributions to international organizations" (80 Stat. 158).....	59		
43 Appropriation (adjusted)	3,434	3,700	3,770
Relation of obligations to expenditures:			
10 Total obligations.....	4,218	4,420	4,428
70 Receipts and other offsets (items 11-17).....	-910	-650	-658
71 Obligations affecting expenditures.....	3,308	3,770	3,770
72 Obligated balance, start of year.....	74	2	132
74 Obligated balance, end of year.....	-2	-132	-202
77 Adjustments in expired accounts.....	-29	-17	
81 Balance not available, start of year.....		17	
82 Balance not available, end of year.....	-17		
90 Expenditures	3,334	3,640	3,700

INTERNATIONAL ORGANIZATIONS AND CONFERENCES—Continued

General and special funds—Continued

MISSIONS TO INTERNATIONAL ORGANIZATIONS—Continued

These missions represent the United States in the international organizations listed above, provide continuous reporting, and maintain liaison with the international secretariats of the organizations and with the delegations of other governments.

Object Classification (in thousands of dollars)

Identification code 14-10-1127-0-1-151	1966 actual	1967 est.	1968 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	2,210	2,334	2,334
11.3 Positions other than permanent.....	32	34	34
11.5 Other personnel compensation.....	80	73	73
Total personnel compensation.....	2,321	2,441	2,441
12.0 Personnel benefits.....	347	375	375
21.0 Travel and transportation of persons.....	86	101	101
22.0 Transportation of things.....	74	80	73
23.0 Rent, communications, and utilities.....	287	286	293
24.0 Printing and reproduction.....	19	19	19
25.1 Other services.....	132	126	126
25.2 Services of other agencies.....	120	135	135
26.0 Supplies and materials.....	47	45	45
31.0 Equipment.....	47	45	45
91.0 Unvouchered.....	107	117	117
Total direct obligations.....	3,587	3,770	3,770
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	301	317	325
11.3 Positions other than permanent.....	6	6	6
11.5 Other personnel compensation.....	6	7	7
Total personnel compensation.....	313	330	338
12.0 Personnel benefits.....	127	129	129
21.0 Travel and transportation of persons.....	28	28	28
22.0 Transportation of things.....	20	20	20
23.0 Rent, communications, and utilities.....	100	100	100
25.1 Other services.....	25	25	25
26.0 Supplies and materials.....	12	12	12
31.0 Equipment.....	6	6	6
Total reimbursable obligations.....	631	650	658
99.0 Total obligations.....	4,218	4,420	4,428

Personnel Summary

Total number of permanent positions.....	255	259	259
Full-time equivalent of other positions.....	4	4	4
Average number of all employees.....	244	247	247
Average grade, grades established by the Secretary of State, equivalent to GS grades.....	6.9	8.2	8.2
Average salary, grades established by the Secretary of State, equivalent to GS grades.....	\$8,138	\$8,628	\$8,628
Average grade and salary established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Average grade:			
Foreign Service officer.....	2.6	2.7	2.7
Foreign Service reserve.....	2.8	2.7	2.7
Foreign Service staff.....	6.8	6.8	6.8
Average salary:			
Foreign Service officer.....	\$18,733	\$19,057	\$19,070
Foreign Service reserve.....	\$18,215	\$19,226	\$19,343
Foreign Service staff.....	\$7,416	\$7,733	\$7,955
Average salary in foreign countries (local rates).....	\$3,828	\$3,951	\$4,104

INTERNATIONAL CONFERENCES AND CONTINGENCIES

For necessary expenses of participation by the United States, upon approval by the Secretary of State, in international activities which arise from time to time in the conduct of foreign affairs and for which specific appropriations have not been provided pursuant to treaties, conventions, or special Acts of Congress, including personal services without regard to civil service and classification laws; salaries and expenses of personnel and dependents as authorized by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158); allowances as authorized by [the Overseas Differentials and Allowances Act (5 U.S.C. [3031-3039] 5921-5925); hire of passenger motor vehicles; contributions for the share of the United States in expenses of international organizations; and expenses authorized by section 2(a) of the Act of August 1, 1956 (70 Stat. 890), as amended [(5 U.S.C. 170g); \$1,943,000]; \$2,028,000, of which not to exceed a total of \$70,000 may be expended for representation allowances as authorized by section 901 of the Act of August 13, 1946, as amended (22 U.S.C. 1131) and for official entertainment. (*Department of State Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 14-10-1125-0-1-151	1966 actual	1967 est.	1968 est.
Program by activities:			
Participation in international conferences:			
1. Meetings of international organizations.....	1,201	1,194	1,203
2. Other international conferences.....	219	98	89
Subtotal.....	1,420	1,292	1,292
Contributions to new or provisional organizations:			
1. Central Treaty Organization.....	128	128	128
2. General Agreement on Tariffs and Trade.....	353	462	547
3. International Cotton Advisory Committee.....	25	25	25
4. International Rubber Study Group.....	6	6	6
5. International Seed Testing Association.....	1	1	1
6. Lead and Zinc Study Group.....	7	7	7
7. International Sugar Council.....	22	22	22
8. International Wheat Council.....	22	22	22
Subtotal.....	519	651	736
10 Total obligations.....	1,939	1,943	2,028
Financing:			
25 Unobligated balance lapsing.....	4	4	4
40 New obligational authority (appropriation).....	1,943	1,943	2,028
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,939	1,943	2,028
72 Obligated balance, start of year.....	290	274	277
74 Obligated balance, end of year.....	-274	-277	-280
77 Adjustments in expired accounts.....	-71	-71	-71
90 Expenditures.....	1,885	1,940	2,025

This appropriation funds the cost of official U.S. Government participation in multilateral intergovernmental conferences, and other international activities which are determined to be necessary to the successful conduct of U.S. foreign relations. This includes (a) participation in conferences of the United Nations, its subsidiary bodies, and specialized agencies; (b) meetings of regional and other international organizations—including the Organization of American States and its subsidiary or related bodies, commodity groups, and specialized bodies dealing with intergovernmental economic, political, cultural, or scientific matters; (c) participation in other governmental

conferences which are not directly associated with any international organization; (d) defraying the expenses of participating members of international secretariats to meetings, conferences, and related activities held under U.S. auspices; and (e) contributions to new or provisional organizations.

This appropriation request provides for regularly scheduled or planned conferences, and for predictable U.S. contributions to new or provisional organizations. The 1968 estimate does not provide for unforeseen contingencies.

The requested 1968 appropriation increase of \$85 thousand is required for funding U.S. contributions to the General Agreement on Tariffs and Trade Organization.

Object Classification (in thousands of dollars)

Identification code 14-10-1125-0-1-151	1966 actual	1967 est.	1968 est.
21.0 Travel and transportation of persons	1,034	947	947
22.0 Transportation of things	4	4	4
23.0 Rent, communications, and utilities	64	58	58
24.0 Printing and reproduction	5	5	5
25.1 Other services	215	194	194
Representation and entertainment	70	70	70
26.0 Supplies and materials	13	11	11
31.0 Equipment	16	3	3
41.0 Grants, subsidies, and contributions	519	651	736
99.0 Total obligations	1,939	1,943	2,028

INTERNATIONAL TARIFF NEGOTIATIONS

For necessary expenses of participation by the United States in the sixth round of tariff negotiations, \$850,000, of which not to exceed a total of \$5,000 may be expended for representation allowances: *Provided*, That this appropriation shall be available in accordance with authority specified in the current appropriation for "International conferences and contingencies." (Department of State Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 14-10-1134-0-1-151	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Participation in international conferences (obligations)	808	850	
Financing:			
25 Unobligated balance lapsing	42		
40 New obligational authority (appropriation)	850	850	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	808	850	
72 Obligated balance, start of year	104	65	115
74 Obligated balance, end of year	-65	-115	
77 Adjustments in expired accounts	-13		
90 Expenditures	834	800	115

The United States is participating in the multilateral Trade Negotiation Conference, which formally opened in Geneva, Switzerland, on May 4, 1964, under the sponsorship of the contracting parties of the General Agreement on Tariffs and Trade (GATT). This appropriation provides for expenses necessary to support the U.S. delegation. These negotiations and the signing of final agreements are expected to be completed as of June 30, 1967.

Object Classification (in thousands of dollars)

Identification code 14-10-1134-0-1-151	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions	259	279	
11.3 Positions other than permanent	20	23	
11.5 Other personnel compensation	2	2	
Total personnel compensation	281	304	
12.0 Personnel benefits	25	29	
21.0 Travel and transportation of persons	296	347	
22.0 Transportation of things	1	6	
23.0 Rent, communications, and utilities	33	34	
24.0 Printing and reproduction		20	
25.1 Other services	163	98	
Representation and entertainment	4	5	
26.0 Supplies and materials	4	5	
31.0 Equipment	1	2	
99.0 Total obligations	808	850	

Personnel Summary

Total number of permanent positions	30	30
Full-time equivalent of other positions	8	10
Average number of all employees	35	37
Average GS grade	9.2	9.2
Average GS salary	\$9,935	\$10,269
Average grade and salary established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):		
Average grade:		
Foreign Service officer	4.4	4.4
Foreign Service reserve	3.5	3.5
Foreign Service staff	9.1	9.1
Average salary:		
Foreign Service officer	\$13,355	\$13,914
Foreign Service reserve	\$14,437	\$15,355
Foreign Service staff	\$5,415	\$5,749

INTERNATIONAL CONFERENCE ON WATER FOR PEACE

For necessary expenses incident to organizing and holding the International Conference on Water for Peace in the United States, including not to exceed \$10,000 for official functions and courtesies, \$500,000, to remain available until December 31, 1967: *Provided*, That this appropriation shall be available only upon enactment into law of S.J. Res. 167, 89th Congress, or similar legislation. (Supplemental Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 14-10-1123-0-1-151	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Conference on Water for Peace (obligations)		500	
Financing:			
40 New obligational authority (appropriation)		500	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)		500	
72 Obligated balance, start of year			200
74 Obligated balance, end of year		-200	
90 Expenditures		300	200

This appropriation provides for organizing and holding an International Conference on Water for Peace at Washington, D.C., May 23-31, 1967.

INTERNATIONAL ORGANIZATIONS AND CONFERENCES—Continued

General and special funds—Continued

INTERNATIONAL CONFERENCE ON WATER FOR PEACE—Con.

Object Classification (in thousands of dollars)

Identification code 14-10-1123-0-1-151	1966 actual	1967 est.	1968 est.
21.0 Travel and transportation of persons.....		26	
22.0 Transportation of things.....		9	
23.0 Rent, communications, and utilities.....		69	
24.0 Printing and reproduction.....		174	
25.1 Other services.....		178	
Representation and entertainment.....		10	
25.2 Services of other agencies.....		24	
26.0 Supplies and materials.....		10	
99.0 Total obligations.....		500	

LOAN TO THE UNITED NATIONS

Program and Financing (in thousands of dollars)

Identification code 14-10-0117-0-1-151	1966 actual	1967 est.	1968 est.
Financing:			
17 Recovery of prior year obligations.....		-17,384	
21 Unobligated balance available, start of year.....	-6,352	-6,352	
23 Proposed transfer of unobligated balance for civilian pay increases:			
"Salaries and expenses".....		3,000	
"Missions to international organizations".....		70	
"Salaries and expenses, International Boundary and Water Commission".....		20	
24 Unobligated balance available, end of year.....	6,352		
25 Unobligated balance lapsing.....		20,646	
New obligatory authority			
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....		-17,384	
71 Obligations affecting expenditures.....		-17,384	
72 Obligated balance, start of year.....	17,384	17,384	
74 Obligated balance, end of year.....	-17,384		
90 Expenditures.....			

This appropriation was made primarily to help finance United Nations peacekeeping operations in the Middle East and in the Congo.

INTERNATIONAL COMMISSIONS

General and special funds:

INTERNATIONAL BOUNDARY AND WATER COMMISSION, UNITED STATES AND MEXICO

For expenses necessary to enable the United States to meet its obligations under the treaties of 1884, 1889, 1905, 1906, 1933, 1944, and 1963 between the United States and Mexico, and to comply with the other laws applicable to the United States Section, International Boundary and Water Commission, United States and Mexico, including operation and maintenance of the Rio Grande rectification, canalization, flood control, bank protection, water supply, power, irrigation, boundary demarcation, and sanitation projects; detailed plan preparation and construction (including surveys and operation and maintenance and protection during con-

struction); Rio Grande emergency flood protection; expenditures for the purposes set forth in sections 101 through 104 of the Act of September 13, 1950 (22 U.S.C. 277d-1-277d-4); purchase of four passenger motor vehicles for replacement only; purchase of planographs and lithographs; uniforms or allowances therefor, as authorized by [the Act of September 1, 1954, as amended] law (5 U.S.C. [2131] 5901; 80 Stat. 299); and leasing of private property to remove therefrom sand, gravel, stone, and other materials, without regard to section 3709 of the Revised Statutes, as amended (41 U.S.C. 5); as follows (*Department of State Appropriation Act, 1967*):

SALARIES AND EXPENSES

For salaries and expenses not otherwise provided for, including examinations, preliminary surveys, and investigations, [\$831,000] \$851,000. (*Treaties of Feb. 2, 1843, Dec. 30, 1853, Nov. 12, 1884, Mar. 20, 1905, May 21, 1906, Feb. 1, 1933, Feb. 3, 1944; 22 U.S.C. 277-277e; Act of Sept. 13, 1950, Public Law 786; Department of State Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 14-15-1069-0-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs:			
1. General administration.....	448	468	468
2. General engineering.....	268	278	278
3. Project investigations.....	84	123	105
Total operating costs.....	800	869	851
Unfunded adjustment to total operating costs: Depreciation included above.....	-4	-5	-5
Total operating costs, funded.....	796	864	846
Capital outlay: Operating program.....	4	5	5
Total program costs, funded.....	800	869	851
Change in selected resources ¹	13	-18	
10 Total obligations.....	813	851	851
Financing:			
22 Proposed transfer of unobligated balance from "Loan to the United Nations" for civilian pay increases.....		-20	
25 Unobligated balance lapsing.....	19		
New obligatory authority.....	832	831	851
New obligatory authority:			
40 Appropriation.....	815	831	851
42 Transferred from "Contributions to international organizations" (80 Stat. 158).....	17		
43 Appropriation (adjusted).....	832	831	851
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	813	851	851
72 Obligated balance, start of year.....	98	56	57
74 Obligated balance, end of year.....	-56	-57	-57
90 Expenditures.....	855	850	851

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$9 thousand; 1966, \$22 thousand; 1967, \$4 thousand; 1968, \$4 thousand.

1. *General administration.*—Activities comprise negotiations and supervision of joint projects with Mexico to solve international problems, overall control of the operation of the U.S. Section of the Commission, formulation of operating policies and procedures, and financial management to carry out international obligations of the United States, pursuant to treaty and congressional authorization.

2. *General engineering.*—This provides for (a) supervision of measurement and determination of the national ownership of boundary waters, (b) technical engineering

guidance and supervision of the planning, construction, and operation of international projects, and (c) studies relating to international problems of a continuing nature.

3. *Project investigations.*—Preliminary investigations are made to determine the need for and feasibility of projects for the solution of international problems arising along the boundary. The proposed program for 1968 includes the following investigations: (a) settlement of boundary disputes; (b) Colorado River salinity problem; (c) Lower Colorado River groundwater problem; and (d) general investigations.

Object Classification (in thousands of dollars)

Identification code 14-15-1069-0-1-401	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	632	681	681
11.3 Positions other than permanent.....	4	4	4
11.5 Other personnel compensation.....	7	6	6
Total personnel compensation.....	644	691	691
12.0 Personnel benefits.....	46	50	50
21.0 Travel and transportation of persons.....	18	17	17
22.0 Transportation of things.....		1	1
23.0 Rent, communications, and utilities.....	11	11	11
24.0 Printing and reproduction.....	5	5	5
25.1 Other services.....	45	55	55
25.2 Services of other agencies.....	30	7	7
26.0 Supplies and materials.....	9	9	9
31.0 Equipment.....	5	5	5
99.0 Total obligations.....	813	851	851

Personnel Summary

Total number of permanent positions.....	67	67	67
Full-time equivalent of other positions.....	1	1	1
Average number of all employees.....	65	67	67
Average grade, grades established by the Secretary of State, equivalent to GS grades.....	9.0	8.9	8.9
Average salary, grades established by the Secretary of State, equivalent to GS grades.....	\$9,802	\$10,184	\$10,287
Average salary of ungraded positions.....	\$5,949	\$6,136	\$6,136

OPERATION AND MAINTENANCE

For operation and maintenance of projects or parts thereof, as enumerated above, including gaging stations, \$1,985,000: *Provided*, That expenditures for the Rio Grande bank protection project shall be subject to the provisions and conditions contained in the appropriation for said project as provided by the Act approved April 25, 1945 (59 Stat. 89). (*Department of State Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 14-15-1084-0-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs:			
1. El Paso projects.....	671	653	653
2. Lower Rio Grande flood control project.....	596	680	680
3. Falcon Dam and powerplant.....	266	292	292
4. International gaging stations.....	339	347	347
5. Douglas-Agua Prieta sanitation.....	22	21	21
6. Lower Colorado River clearing.....	6	20	20
Total operating costs.....	1,900	2,013	2,013
Unfunded adjustment to total operating costs: Depreciation included above.....	-206	-176	-176
Total operating costs, funded.....	1,694	1,837	1,837

Capital outlay:			
7. Replacement of equipment.....	226	148	148
Unfunded adjustment to capital outlay: Property transferred in without charge.....	-4		
Total capital outlay.....	222	148	148
Total program costs, funded.....	1,916	1,985	1,985
Change in selected resources ¹	-6		
10 Total obligations.....	1,910	1,985	1,985
Financing:			
25 Unobligated balance lapsing.....	115		
40 New obligational authority (appropriation).....	2,025	1,985	1,985

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,910	1,985	1,985
72 Obligated balance, start of year.....	218	156	156
74 Obligated balance, end of year.....	-156	-156	-156
77 Adjustments in expired accounts.....	-7		
90 Expenditures.....	1,965	1,985	1,985

¹ Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Stores.....	217	207	207	207
Unpaid undelivered orders.....	68	65	65	65
Total selected resources.....	285	272	272	272

This appropriation finances the U.S. part of operation and maintenance of flood control works and other structures, a powerplant, and stream gaging stations on the international and related sections of the Rio Grande and Colorado Rivers.

The following table summarizes the major maintenance workload:

PROGRAM WORKLOAD SUMMARY

Item	Unit	Quantities performed 1966	Quantities proposed 1967	Quantities proposed 1968
1. River channel:				
a. Clearing.....	Acre.....	4,177	4,500	4,500
b. Excavation.....	Cubic yard..	490,869	550,000	550,000
2. Levees:				
a. Clearing.....	Acre.....	9,661	8,440	8,440
b. Surfacing.....	Mile.....	11.37	10	10
c. Road maintenance.....	do.....	1,345.2	1,198	1,198
d. Embankment.....	Cubic yard..	5,271	9,800	9,800
e. Rodent control.....	Acre.....	701	1,200	1,200
f. Reconditioning.....	Mile.....	40.1	35	35
3. Floodways:				
a. Clearing.....	Acre.....	19,821	19,950	19,950
b. Leveling.....	do.....	302	300	300
c. Rodent control.....	do.....	4,502	3,200	3,200
4. Pilot channel:				
a. Excavation.....	Cubic yard..	21,200	40,000	40,000
b. Clearing.....	Bank mile..	63	70	70
c. Road maintenance.....	Mile.....	36	40	40
d. Rock riprap.....	Cubic yard..	1,088	250	250
5. Canal: Maintenance.....	Mile.....	3	5	5
6. Arroyo control: Earthwork.....	Cubic yard..	167,764	150,000	150,000
7. Replacement of equipment.....	Provides for necessary replacement of heavy duty maintenance equipment.			

In addition to the above maintenance items, the program workload includes operation of about 800 drainage and related structures, 80 gaging stations, 3 diversion dams, U.S. portion of Falcon storage dam, reservoir, and powerplant, and the Douglas-Agua Prieta sanitation plant.

INTERNATIONAL COMMISSIONS—Continued

General and special funds—Continued

INTERNATIONAL BOUNDARY AND WATER COMMISSION, UNITED STATES AND MEXICO—Continued

OPERATION AND MAINTENANCE—continued

Object Classification (in thousands of dollars)

Identification code 14-15-1084-0-1-401	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,343	1,456	1,456
11.3 Positions other than permanent.....	9	13	13
11.5 Other personnel compensation.....	20	15	15
Total personnel compensation.....	1,373	1,484	1,484
12.0 Personnel benefits.....	107	111	111
21.0 Travel and transportation of persons.....	6	9	9
22.0 Transportation of things.....	2	4	4
23.0 Rent, communications, and utilities.....	33	37	37
24.0 Printing and reproduction.....		1	1
25.1 Other services.....	27	30	30
25.2 Services of other agencies.....	24	1	1
26.0 Supplies and materials.....	192	168	168
31.0 Equipment.....	162	161	161
32.0 Lands and structures.....	9		
Subtotal.....	1,935	2,006	2,006
95.0 Quarters and subsistence charges.....	-25	-21	-21
99.0 Total obligations.....	1,910	1,985	1,985

Personnel Summary

Total number of permanent positions.....	237	249	249
Full-time equivalent of other positions.....	2	3	3
Average number of all employees.....	229	235	235
Average grade, grades established by the Secretary of State, equivalent to GS grades.....	6.1	6.1	6.1
Average salary, grades established by the Secretary of State, equivalent to GS grades.....	\$7,152	\$7,352	\$7,404
Average salary of ungraded positions.....	\$5,312	\$5,704	\$5,704

CONSTRUCTION

For detailed plan preparation and construction of projects authorized by the convention concluded February 1, 1933, between the United States and Mexico, the Acts approved August 19, 1935, as amended (22 U.S.C. 277-277f), August 29, 1935 (49 Stat. 961), June 4, 1936 (49 Stat. 1463), June 28, 1941 (22 U.S.C. 277f), September 13, 1950 (22 U.S.C. 277d-1-9), and the projects stipulated in the treaty between the United States and Mexico signed at Washington on February 3, 1944, [\$5,754,000] \$12,069,000, to remain available until expended: *Provided*, That no expenditures shall be made for the Lower Rio Grande flood-control project for construction on any land, site, or easement in connection with this project except such as has been acquired by donation and the title thereto has been approved by the Attorney General of the United States: *Provided further*, That the Anzalduas diversion dam shall not be operated for irrigation or water supply purposes in the United States unless suitable arrangements have been made with the prospective water users for repayment to the Government of such portions of the costs of said dam as shall have been allocated to such purposes by the Secretary of State. (*Department of State Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 14-15-1078-0-1-401	Costs to this appropriation					Analysis of 1968 financing			Appropriation required to complete
	Total estimate	To June 30, 1965	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1968	
Program by activities:									
1. Rio Grande international dams program:									
(a) Amistad Dam.....	72,135	34,313	15,118	6,907	12,019	622	672	12,069	3,106
(b) Falcon Dam and powerplant.....	36,825	36,802	2	21					
(c) Falcon claims.....	186		186						
2. Lower Rio Grande flood control: Improvement program.....	4,596	1,535	69	1,986	1,008	1,008			
3. Lower Rio Grande salinity project.....	690			690					
4. Rio Grande gaging stations.....	857	64	88	705					
5. Douglas-Agua Prieta sanitation.....	113	8	100	5					
6. Nogales sanitation.....	1,000			1,000					
7. Tijuana Valley sanitation.....	122		10	112					
8. Lower Colorado River clearing.....	144	87	53	4					
Total program costs, funded.....	116,668	72,809	15,626	11,430	13,027	1,630	672	12,069	3,106
Change in selected resources¹.....			-1,488	341	-608				
10 Total obligations.....			14,138	11,771	12,419				
Financing:									
21 Unobligated balance available, start of year.....			-9,666	-6,367	-350				
24 Unobligated balance available, end of year.....			6,367	350					
25 Unobligated balance, lapsing.....			44						
40 New obligational authority (appropriation).....			10,883	5,754	12,069				
Relation of obligations to expenditures:									
71 Total obligations (affecting expenditures).....			14,138	11,771	12,419				
72 Obligated balance, start of year.....			3,600	2,122	3,893				
74 Obligated balance, end of year.....			-2,122	-3,893	-1,512				
90 Expenditures.....			15,616	10,000	14,800				

¹ Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Stores.....	10	10	10	7
Unpaid undelivered orders.....	2,346	858	1,200	600
Equipment.....	155	142	139	134
Accrued annual leave.....	-84	-71	-69	-69
Total selected resources.....	2,427	939	1,280	672

1. *Rio Grande international dams program.*—Construction of Amistad Dam, the second major international storage structure on the Rio Grande contemplated by the 1944 Water Treaty, will be continued in 1968, for completion in 1969.

2. *Lower Rio Grande flood control.*—Mexico is continuing to investigate the feasibility of control structures on certain of its tributaries to the Lower Rio Grande. Pending completion of these studies, which could permit improvements to the Lower Rio Grande to effect savings in operation and maintenance costs, all except urgently needed works are being deferred. Work in 1968 will be financed with prior year funds.

A supplemental appropriation is anticipated for 1967 for the Tijuana Flood Control project.

Object Classification (in thousands of dollars)

Identification code 14-15-1078-0-1-401	1966 actual	1967 est.	1968 est.
INTERNATIONAL COMMISSION			
Personnel compensation:			
11.1 Permanent positions.....	715	609	628
11.3 Positions other than permanent.....	43	38	13
11.5 Other personnel compensation.....	71	33	56
Total personnel compensation.....	830	680	697
12.0 Personnel benefits.....	56	46	48
21.0 Travel and transportation of persons.....	14	12	7
22.0 Transportation of things.....	17	7	3
23.0 Rent, communications, and utilities.....	26	25	25
24.0 Printing and reproduction.....	2	2	2
25.1 Other services.....	126	650	5
25.2 Services of other agencies.....	46	15	35
26.0 Supplies and materials.....	44	50	25
31.0 Equipment.....	53	15	10
32.0 Lands and structures.....	12,640	9,531	11,514
41.0 Grants, subsidies, and contributions.....		690	
42.0 Insurance claims and indemnities.....	183		
Subtotal.....	14,037	11,723	12,371
95.0 Quarters and subsistence charges.....	-4	-2	-2
Total obligations, International Commission.....	14,033	11,721	12,369
ALLOCATION TO DEFENSE—CIVIL, ARMY			
Personnel compensation:			
11.1 Permanent positions.....	45	26	26
11.3 Positions other than permanent.....	20		
Total personnel compensation.....	65	26	26
12.0 Personnel benefits.....	5	2	2
21.0 Travel and transportation of persons.....	3	2	2
25.1 Other services.....	32	20	20
Total obligations, Defense—Civil, Army.....	105	50	50
99.0 Total obligations.....	14,138	11,771	12,419

Personnel Summary

INTERNATIONAL COMMISSION			
Total number of permanent positions.....	103	116	114
Full-time equivalent of other positions.....	5	5	2
Average number of all employees.....	101	83	82
Average grade, grades established by the Secretary of State, equivalent to GS grades.....	6.9	7.2	7.2
Average salary, grades established by the Secretary of State, equivalent to GS grades.....	\$7,458	\$7,784	\$7,832
Average salary of ungraded positions.....	\$4,899	\$5,595	\$4,711
ALLOCATION TO DEFENSE—CIVIL, ARMY			
Total number of permanent positions.....	5	3	3
Full-time equivalent of other positions.....	2	0	0
Average number of all employees.....	7	3	3
Average GS grade.....	10.0	7.8	8.1
Average GS salary.....	\$9,444	\$8,112	\$8,204

Proposed for separate transmittal:

CONSTRUCTION

Program and Financing (in thousands of dollars)

Identification code 14-15-1078-1-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Tijuana flood control (ccsts—obligations).....		1,900	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		1,900	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		1,900	
72 Obligated balance, start of year.....			1,500
74 Obligated balance, end of year.....		-1,500	
90 Expenditures.....		400	1,500

Under existing legislation, 1967.—A supplemental appropriation will be requested to finance engineering design and initial construction for the Tijuana Flood Control project authorized by Public Law 89-460, approved October 10, 1966.

CHAMIZAL SETTLEMENT

For expenses necessary to enable the United States to meet its obligations under the Convention between the United States and Mexico, signed August 29, 1963, and to carry out the American-Mexican Chamizal Convention Act of 1964, **[\$4,200,000]** \$2,760,000, to remain available until expended: *Provided*, That this appropriation shall not be available for expenses of operation and maintenance of works provided for in said Convention and Act. (*Department of State Appropriation Act, 1967.*)

INTERNATIONAL COMMISSIONS—Continued

General and special funds—Continued

INTERNATIONAL BOUNDARY AND WATER COMMISSION, UNITED STATES AND MEXICO—Continued

CHAMIZAL SETTLEMENT—continued

Program and Financing (in thousands of dollars)

Identification code 14-15-1085-0-1-401	Costs to this appropriation					Analysis of 1968 financing			Appropriation required to complete
	Total estimate	To June 30, 1965	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1968	
Program by activities:									
1. Land and improvements.....	29,530	2,679	13,755	13,096					
2. Relocation of public facilities.....	7,776		136	6,770	870	870			
3. Relocation of channels, levees, and structures.....	5,894	165	218	2,422	3,089	400		2,689	
4. Administrative expenses.....	400	137	106	86	71			71	
Total program costs, funded.....	43,600	2,981	14,215	22,374	4,030	1,270		2,760	
Change in selected resources ¹			1,233	-737	-870				
Total obligations.....			15,448	21,637	3,160				
Financing:									
21 Unobligated balance available, start of year.....			-26,645	-17,837	-400				
24 Unobligated balance available, end of year.....			17,837	400					
40 New obligational authority (appropriation).....			6,640	4,200	2,760				
Relation of obligations to expenditures:									
71 Total obligations (affecting expenditures).....			15,448	21,637	3,160				
72 Obligated balance, start of year.....			652	1,837	1,050				
74 Obligated balance, end of year.....			-1,837	-1,050	-650				
90 Expenditures.....			14,263	22,424	3,560				

¹ Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Unpaid undelivered orders.....	396	1,626	870	---
Equipment.....	12	14	---	---
Accrued annual leave.....	-33	-33	---	---
Total selected resources.....	375	1,607	870	---

The 1968 appropriation will complete the financing, as authorized by the American-Mexican Chamizal Convention Act of 1964, for compliance with the Chamizal Convention between the United States and Mexico. The Convention provided for the relocation of the Rio Grande channel in the El Paso-Juarez sector; the establishment of the centerline of the new channel as the international boundary; and the transfer of lands between Mexico and the United States.

Object Classification (in thousands of dollars)

Identification code 14-15-1085-0-1-401	1966 actual	1967 est.	1968 est.
INTERNATIONAL COMMISSION			
Personnel compensation:			
11.1 Permanent positions.....	458	335	188
11.3 Positions other than permanent.....	52	20	10
11.5 Other personnel compensation.....	58	15	10
Total personnel compensation.....	568	370	208
12.0 Personnel benefits.....	34	25	14
21.0 Travel and transportation of persons.....	13	5	5
22.0 Transportation of things.....	5	1	1
23.0 Rent, communications, and utilities.....	17	15	15
24.0 Printing and reproduction.....	6	2	2
25.1 Other services.....	1,024	400	200
25.2 Services of other agencies.....	150	---	---
26.0 Supplies and materials.....	22	12	12

31.0 Equipment.....	2	5	5
32.0 Lands and structures.....	12,766	18,384	2,698
Total obligations, International Commission.....	14,607	19,219	3,160
ALLOCATION ACCOUNTS			
32.0 Lands and structures.....	841	2,418	---
99.0 Total obligations.....	15,448	21,637	3,160

Obligations are distributed as follows:			
International Boundary and Water Commission, United States and Mexico.....	14,607	19,219	3,160
Justice: Immigration and Naturalization Service.....	803	217	---
General Services Administration.....	38	2,201	---

Personnel Summary

Total number of permanent positions.....	64	68	26
Full-time equivalent of other positions.....	10	5	2
Average number of all employees.....	64	45	26
Average grade, grades established by the Secretary of State, equivalent to GS grades.....	8.6	8.3	8.3
Average salary, grades established by the Secretary of State, equivalent to GS grades.....	\$8,298	\$8,315	\$8,546

AMERICAN SECTIONS, INTERNATIONAL COMMISSIONS

For expenses necessary to enable the President to perform the obligations of the United States pursuant to treaties between the United States and Great Britain, in respect to Canada, signed January 11, 1909 (36 Stat. 2448), and February 24, 1925 (44 Stat. 2102), the treaty between the United States and Canada, signed February 27, 1950, the agreement between the United States and Canada, signed March 25, 1965; including services as authorized by [section 15 of the Act of August 2, 1946 (15 U.S.C. [55a]) §109; hire of passenger motor vehicles; [\$650,000] \$675,000, to be disbursed under the direction of the Secretary of State, and to be available also for additional expenses of the American Sections, International Commissions, as hereinafter set forth:

International Joint Commission, United States and Canada, the salary of two Commissioners on the part of the United States who shall serve at the pleasure of the President (the other [Commissioners] Commissioner to serve in that capacity without compensation therefor); salaries of clerks and other employees appointed by the Commissioners on the part of the United States with the approval solely of the Secretary of State; travel expenses and compensation of witnesses in attending hearings of the Commission at such places in the United States and Canada as the Commission or the American Commissioners shall determine to be necessary; and special and technical investigations in connection with matters falling within the Commission's jurisdiction: *Provided*, That transfers of funds may be made to other agencies of the Government for the performance of work for which this appropriation is made.

International Boundary Commission, United States and Canada, the completion of such remaining work as may be required under the award of the Alaskan Boundary Tribunal and the existing treaties between the United States and Great Britain; commutation of subsistence to employees while on field duty, not to exceed \$8 per day each (but not to exceed \$5 per day each when a member of a field party and subsisting in camp); hire of freight and passenger motor vehicles from temporary field employees; and payment for timber necessarily cut in keeping the boundary line clear.

Lake Ontario Claims Tribunal, United States and Canada, the salaries and expenses of personnel and dependents as authorized by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158); and allowances as authorized by [the Overseas Differentials and Allowances Act (15 U.S.C. [3031-3039]) §921-5925. (*Department of State Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 14-15-1082-0-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. International Boundary Commission.....	111	130	144
2. International Joint Commission:			
(a) U.S. section.....	73	99	110
(b) Special and technical investigations:			
(1) By Public Health Service.....	10	6	-----
(2) By Federal Water Pollution Control Administration.....	87	115	120
(3) By Geological Survey.....	157	171	176
3. Lake Ontario Claims Tribunal.....	-----	129	125
10 Total obligations.....	438	650	675
Financing:			
25 Unobligated balance lapsing.....	37	-----	-----
40 New obligational authority (appropriation).....	475	650	675
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures) ..	438	650	675
72 Obligated balance, start of year.....	67	30	80
74 Obligated balance, end of year.....	-30	-80	-105
77 Adjustments in expired accounts.....	-2	-----	-----
90 Expenditures.....	473	600	650

These funds are used for payment of the U.S. share of the expenses of:

1. *International Boundary Commission.*—This Commission keeps the United States-Canadian boundary line marked in accordance with existing treaties. It also maintains boundary vistas by periodic tree cutting and chemical vegetation control.

2. *International Joint Commission.*—The Commission studies United States-Canadian border matters, such as investigation of water and smoke pollution in conjunction with the Public Health Service and the Federal Water Pollution Control Administration, and gathering stream-flow data in cooperation with the Geological Survey. It also acts to insure appropriate apportionment of international waters and, upon referral, investigates and makes recommendations for remedial action.

3. *Lake Ontario Claims Tribunal.*—This international arbitral tribunal receives and makes final disposition of claims of American citizens against Canada for damage caused during 1951-52 by high waters to property located along the south shore of Lake Ontario.

Object Classification (in thousands of dollars)

Identification code 14-15-1082-0-1-401	1966 actual	1967 est.	1968 est.
DEPARTMENT OF STATE			
Personnel compensation:			
11.1 Permanent positions.....	117	222	212
11.3 Positions other than permanent.....	15	23	27
Total personnel compensation.....			
12.0 Personnel benefits.....	131	244	240
21.0 Travel and transportation of persons.....	18	43	43
22.0 Transportation of things.....	16	23	21
23.0 Rent, communications, and utilities.....	-----	12	2
24.0 Printing and reproduction.....	3	6	6
25.1 Other services.....	3	2	3
26.0 Supplies and materials.....	5	14	52
31.0 Equipment.....	8	8	10
-----	1	5	3
Total obligations, Department of State.....			
-----	185	358	379
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	52	60	59
11.3 Positions other than permanent.....	5	20	20
Total personnel compensation.....			
12.0 Personnel benefits.....	57	79	79
21.0 Travel and transportation of persons.....	4	6	6
23.0 Rent, communications, and utilities.....	10	13	13
25.1 Other services.....	1	1	1
25.2 Services of other agencies.....	5	3	3
26.0 Supplies and materials.....	157	171	176
31.0 Equipment.....	5	7	7
-----	15	12	11
Total obligations, allocation accounts.....			
-----	254	292	296
99.0 Total obligations.....	438	650	675
Obligations are distributed as follows:			
State.....	185	358	379
Health, Education, and Welfare: Public Health Service.....	10	6	-----
Interior:			
Geological Survey.....	157	171	176
Federal Water Pollution Control.....	87	115	120

INTERNATIONAL COMMISSIONS—Continued

General and special funds—Continued

AMERICAN SECTIONS, INTERNATIONAL COMMISSIONS—Continued

Personnel Summary

	1966 actual	1967 est.	1968 est.
DEPARTMENT OF STATE			
Total number of permanent positions.....	12	18	17
Full-time equivalent of other positions.....	6	6	7
Average number of all employees.....	15	22	23
Average grade, grades established by the Secretary of State, equivalent to GS grades.....	10.3	10.2	10.5
Average salary, grades established by the Secretary of State, equivalent to GS grades.....	\$10,792	\$11,224	\$11,429
Average grade and salary established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Average grade:			
Foreign Service officer.....			7.0
Foreign Service reserve.....		2.1	2.0
Foreign Service staff.....		6.2	6.2
Average salary:			
Foreign Service officer.....			\$7,724
Foreign Service reserve.....		\$19,161	\$20,580
Foreign Service staff.....		\$7,518	\$5,601
ALLOCATION ACCOUNTS			
Total number of permanent positions.....	8	8	7
Full-time equivalent of other positions.....	1	2	2
Average number of all employees.....	8	10	9
Average GS grade.....	7.3	7.3	7.9
Average GS salary.....	\$8,039	\$8,452	\$9,001

INTERNATIONAL FISHERIES COMMISSIONS

For expenses, not otherwise provided for, necessary to enable the United States to meet its obligations in connection with participation in international fisheries commissions pursuant to treaties or conventions, and implementing Acts of Congress, **[\$2,125,000] \$2,375,000**; *Provided*, That the United States share of such expenses may be advanced to the respective commissions. (*Department of State Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 14-15-1087-0-1-404	1966 actual	1967 est.	1968 est.
Program by activities:			
1. International Pacific Halibut Commission.....	211	211	211
2. International Pacific Salmon Fisheries Commission.....	387	387	387
3. Inter-American Tropical Tuna Commission.....	423	423	658
4. International Commission for the Northwest Atlantic Fisheries.....	7	7	7
5. International Whaling Commission.....	1	1	1
6. International North Pacific Fisheries Commission.....	21	25	25
7. Great Lakes Fishery Commission.....	1,057	1,057	1,057
8. North Pacific Fur Seal Commission.....	2	2	2
9. International Council for the Exploration of the Sea.....			15
10. Expenses of the U.S. Commissioners.....	10	12	12
10 Total obligations.....	2,119	2,125	2,375

Financing:

25 Unobligated balance lapsing.....	6		
40 New obligational authority (appropriation).....	2,125	2,125	2,375
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	2,119	2,125	2,375
72 Obligated balance, start of year.....	177	230	255
74 Obligated balance, end of year.....	-230	-255	-330
77 Adjustments in expired accounts.....	-3		
90 Expenditures.....	2,063	2,100	2,300

These funds are used for payment of the U.S. share of the expenses of nine international fisheries commissions. The commissions either conduct, or plan and coordinate, studies to determine measures necessary for the preservation and expansion of the productivity of fishery stocks. In addition, the Halibut and Salmon Commissions regulate the fisheries under their jurisdiction; the Great Lakes Fishery Commission carries on a program of lamprey eradication and control, and all the commissions are authorized to recommend conservation measures to the several member governments.

Object Classification (in thousands of dollars)

Identification code 14-15-1087-0-1-404	1966 actual	1967 est.	1968 est.
21.0 Travel and transportation of persons.....	10	12	12
41.0 Grants, subsidies, and contributions.....	2,109	2,113	2,363
99.0 Total obligations.....	2,119	2,125	2,375

FACILITIES FOR INTERNATIONAL PACIFIC HALIBUT COMMISSION

Program and Financing (in thousands of dollars)

Identification code 14-15-1088-0-1-404	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Grant to the University of Washington (obligations) (object class 41.0).....		150	350
Financing:			
21 Unobligated balance available, start of year.....		-500	-350
24 Unobligated balance available, end of year.....	500	350	
40 New obligational authority (appropriation).....	500		
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		150	350
90 Expenditures.....		150	350

This appropriation provided for a grant of \$500 thousand to the University of Washington in exchange for the construction and maintenance of laboratory and office facilities for the International Pacific Halibut Commission.

PASSAMAQUODDY TIDAL POWER SURVEY

Program and Financing (in thousands of dollars)

Identification code 14-15-1086-0-1-401	1966 actual	1967 est.	1968 est.
Financing:			
21 Unobligated balance available, start of year	-49	-49	
24 Unobligated balance available, end of year	49		
25 Unobligated balance lapsing		49	
New obligational authority			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)			
90 Expenditures			

RESTORATION OF SALMON RUNS, FRASER RIVER SYSTEM,
INTERNATIONAL PACIFIC SALMON FISHERIES COMMISSION

Program and Financing (in thousands of dollars)

Identification code 14-15-1061-0-1-404	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)			
72 Obligated balance, start of year	51		
90 Expenditures	51		

EDUCATIONAL EXCHANGE

General and special funds:

MUTUAL EDUCATIONAL AND CULTURAL EXCHANGE ACTIVITIES

For expenses, not otherwise provided for, necessary to enable the Secretary of State to carry out the functions of the Department of State under the provisions of the Mutual Educational and Cultural Exchange Act of 1961 [(75 Stat. 527)], as amended (22 U.S.C. 2451-2458) and the Act of August 9, 1939 (22 U.S.C. 501), including expenses authorized by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158); expenses of the National Commission on Education, Scientific, and Cultural Cooperation as authorized by sections 3, 5, and 6 of the Act of July 30, 1946 (22 U.S.C. 287o, 287q, 287r); hire of passenger motor vehicles; not to exceed \$18,000 for representation expenses; not to exceed \$1,000 for official entertainment within the United States; services as authorized by [section 15 of the Act of August 2, 1946 (15 U.S.C. [55a])] 3109; and advance of funds notwithstanding section 3648 of the Revised Statutes, as amended; [\$47,000,000, of which not less than \$23,500,000 shall be used for payments in foreign currencies or credits owed to or owned by the Treasury of the United States] \$49,000,000: Provided, That not to exceed [\$2,450,000] \$2,492,000 may be used for administrative expenses during the current fiscal year. (Department of State Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 14-20-1128-0-1-153	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Exchange of persons	36,326	31,622	34,385
2. Special educational and cultural projects	1,074	766	772
3. Aid to American-sponsored schools abroad	2,729	2,900	2,100
4. Cultural presentations	2,753	1,600	1,600
5. Multilateral organizations activities	460	480	480
6. Program services	7,152	7,140	7,171
7. Administrative expenses	2,492	2,491	2,492
10 Total obligations	52,986	46,999	49,000

Financing:			
25 Unobligated balance lapsing		14	
New obligational authority			
	53,000	46,999	49,000
New obligational authority:			
40 Appropriation	53,000	47,000	49,000
41 Transferred to "Operating expenses, Public Buildings Service" General Services Administration (80 Stat. 674)		-1	
43 Appropriation (adjusted)	53,000	46,999	49,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	52,986	46,999	49,000
72 Obligated balance, start of year	29,256	33,045	32,204
74 Obligated balance, end of year	-33,045	-32,204	-33,304
77 Adjustments in expired accounts	-1,538		
90 Expenditures	47,659	47,840	47,900

This appropriation provides for the educational and cultural exchange program of the Department of State and for expenses of the National Commission on Educational, Scientific, and Cultural Cooperation.

The budget proposed for 1968 reflects an increase for exchange of persons partially offset by a decrease in aid to American-sponsored schools abroad.

A significant proportion of the total funds expended are in foreign currencies excess to the needs of the U.S. Government. Total obligations and funds for these activities, including those from the Special Foreign Currency Program and from other sources, such as contributions from foreign governments, are as follows (in thousands of dollars):

Obligations by activities:	1966 actual	1967 estimate	1968 estimate
Exchange of persons:			
Africa	5,694	5,597	6,029
American republics	8,006	7,114	7,370
Atlantic community and other Western Europe	9,018	7,885	8,080
Eastern Europe	1,520	1,388	1,516
East Asia and Pacific	6,804	5,868	6,192
Near East and South Asia	7,799	6,511	6,701
Worldwide programs	780	500	695
Subtotal, exchange of persons	39,621	34,863	36,583
Special educational and cultural projects	1,088	775	775
Aid to American-sponsored schools abroad	3,177	2,900	2,100
Cultural presentations	2,774	1,600	1,600
Multilateral organizations activities	460	480	480
Program services	7,152	7,140	7,171
Administrative expenses	2,492	2,491	2,492
Total obligations	56,764	50,249	51,201
Funding:			
New obligational authority	52,986	46,999	49,000
Other sources of funds	3,778	3,250	2,201

Object Classification (in thousands of dollars)

Identification code 14-20-1128-0-1-153	1966 actual	1967 est.	1968 est.
DEPARTMENT OF STATE			
Personnel compensation:			
11.1 Permanent positions	3,396	3,558	3,557
11.3 Positions other than permanent	61	61	61
11.4 Special personal service payments	624	555	508
11.5 Other personnel compensation	52	50	50
Total personnel compensation	4,133	4,224	4,176

EDUCATIONAL EXCHANGE—Continued

General and special funds—Continued

MUTUAL EDUCATIONAL AND CULTURAL EXCHANGE ACTIVITIES—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 14-20-1128-0-1-153	1966 actual	1967 est.	1968 est.
DEPARTMENT OF STATE—Continued			
12.0 Personnel benefits.....	246	308	304
21.0 Travel and transportation of persons.....	352	349	349
22.0 Transportation of things.....	5	5	5
23.0 Rent, communications, and utilities.....	135	121	122
24.0 Printing and reproduction.....	91	86	86
25.1 Other services.....	3,922	4,601	4,622
25.2 Services of other agencies.....	5,213	5,088	5,171
26.0 Supplies and materials.....	113	111	111
31.0 Equipment.....	15	15	15
41.0 Grants, subsidies, and contributions.....	36,556	29,906	31,856
Total obligations, Department of State.....	50,781	44,814	46,817
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	525	600	599
11.3 Positions other than permanent.....	18	17	17
11.5 Other personnel compensation.....	2		
Total personnel compensation.....	545	617	616
12.0 Personnel benefits.....	39	45	45
21.0 Travel and transportation of persons.....	104	97	97
23.0 Rent, communications, and utilities.....	18	20	19
24.0 Printing and reproduction.....	9	10	10
25.1 Other services.....	12	12	12
26.0 Supplies and materials.....	5	5	5
31.0 Equipment.....	2	4	4
41.0 Grants, subsidies, and contributions.....	1,471	1,375	1,375
Total obligations, allocation accounts.....	2,205	2,185	2,183
99.0 Total obligations.....	52,986	46,999	49,000
Obligations are distributed as follows:			
State.....	50,781	44,814	46,817
Library of Congress.....	3		
Health, Education, and Welfare.....	1,589	1,561	1,559
Labor.....	613	624	624

Personnel Summary

DEPARTMENT OF STATE			
Total number of permanent positions.....	390	382	373
Full-time equivalent of other positions.....	8	9	9
Average number of all employees.....	353	355	350
Average GS grade.....	8.1	8.2	8.2
Average GS salary.....	\$8,415	\$8,775	\$8,864
Average grade and salary established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Average grade:			
Foreign Service officer.....	4.3	4.0	4.0
Foreign Service reserve.....	3.2	3.2	3.1
Average salary:			
Foreign Service officer.....	\$13,847	\$14,716	\$15,049
Foreign Service reserve.....	\$16,890	\$17,712	\$18,257
ALLOCATION ACCOUNTS			
Total number of permanent positions.....	68	66	66
Full-time equivalent of other positions.....	2	2	2
Average number of all employees.....	60	66	66
Average GS grade.....	8.3	8.3	8.3
Average GS salary.....	\$8,972	\$9,315	\$9,332

INTERNATIONAL EDUCATIONAL EXCHANGE ACTIVITIES (SPECIAL FOREIGN CURRENCY PROGRAM)

Program and Financing (in thousands of dollars)

Identification code 14-20-1135-0-1-153	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Exchange of persons.....	564	432	
2. Special educational and cultural projects.....		6	
3. Aid to American-sponsored schools abroad.....	447		
10 Total obligations (object class 41.0).....	1,011	438	
Financing:			
17 Recovery of prior year obligations.....	-323	-385	
21 Unobligated balance available, start of year.....	-741	-53	
24 Unobligated balance available, end of year.....	53		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	1,011	438	
70 Receipts and other offsets (items 11-17).....	-323	-385	
71 Obligations affecting expenditures.....	688	53	
72 Obligated balance, start of year.....	10,644	4,930	1,983
74 Obligated balance, end of year.....	-4,930	-1,983	
90 Expenditures.....	6,402	3,000	1,983

This appropriation has provided dollars for the purchase of foreign currencies derived from the sale of agricultural commodities under title I of the Agricultural Trade Development and Assistance Act of 1954 to fund aid to American-sponsored schools abroad, exchange of persons programs, special educational development programs between American and foreign universities, and the establishment and support of workshops (seminars) and university chairs of American studies abroad. Beginning in 1963, new obligational authority needs for these programs were financed from the Mutual educational and cultural exchange activities appropriation.

CENTER FOR CULTURAL AND TECHNICAL INTERCHANGE BETWEEN EAST AND WEST

To enable the Secretary of State to provide for carrying out the provisions of the Center for Cultural and Technical Interchange Between East and West Act of 1960, by grant to any appropriate agency of the State of Hawaii, [\$6,050,000] \$5,800,000: *Provided*, That none of the funds appropriated herein shall be used to pay any salary, or to enter into any contract providing for the payment thereof, in excess of the highest rate authorized in the General Schedule of the Classification Act of 1949, as amended. (*Department of State Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 14-20-1136-0-1-153	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Operating expenses.....	2,000	2,100	2,171
2. Scholarships and grants.....	3,800	3,700	3,629
3. Construction.....		250	
10 Total obligations (object class 41.0).....	5,800	6,050	5,800
Financing:			
40 New obligational authority (appropriation).....	5,800	6,050	5,800
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	5,800	6,050	5,800
72 Obligated balance, start of year.....	8,060	7,580	7,400
74 Obligated balance, end of year.....	-7,580	-7,400	-7,200
90 Expenditures.....	6,281	6,230	6,000

The operation of a Center for Cultural and Technical Interchange Between East and West to promote better relations and understanding between the United States and the nations of Asia and the Pacific is being carried out through a grant to the University of Hawaii. The University operates the Center, constructs needed buildings, and provides grants, fellowships, and scholarships to qualified persons to engage in study or training at the Center.

PRESERVATION OF ANCIENT NUBIAN MONUMENTS (SPECIAL FOREIGN CURRENCY PROGRAM)

Program and Financing (in thousands of dollars)

Identification code 14-20-1141-0-1-153	1966 actual	1967 est.	1968 est.
Financing:			
17 Recovery of prior year obligations.....	-10		
25 Unobligated balance lapsing.....	10		
New obligational authority.....			
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17)...	-10		
71 Obligations affecting expenditures.....	-10		
72 Obligated balance, start of year.....	411	411	
74 Obligated balance, end of year.....	-411		
90 Expenditures.....	-10	411	

EDUCATIONAL, SCIENTIFIC, AND CULTURAL ACTIVITIES

Program and Financing (in thousands of dollars)

Identification code 14-20-1132-0-1-153	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)...			4
72 Obligated balance, start of year.....	9	8	
74 Obligated balance, end of year.....	-8	-4	
90 Expenditures.....	1	4	4

EDUCATIONAL EXCHANGE PERMANENT APPROPRIATIONS

(Indefinite, special funds)

Program and Financing (in thousands of dollars)

Identification code 14-20-9999-0-2-153	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Educational exchange fund, payments by Finland, World War I debt (obligations).....	409	389	368
Financing:			
17 Recovery of prior year obligations.....	-4		
21 Unobligated balance available, start of year.....	-154	-102	-66
24 Unobligated balance available, end of year.....	102	66	51
60 New obligational authority (appropriation) (Educational exchange fund, payments by Finland, World War I debt).....	353	353	353
Relation of obligations to expenditures:			
10 Total obligations.....	409	389	368

70 Receipts and other offsets (items 11-17)...	-4		
71 Obligations affecting expenditures.....	405	389	368
72 Obligated balance, start of year.....	396	312	291
74 Obligated balance, end of year.....	-312	-291	-259
90 Expenditures (Finland).....	489	410	400

Educational exchange fund, payments by Finland, World War I debt.—Any sums paid by the Republic of Finland to the United States as interest on, or principal of, the debt incurred under the act of February 25, 1919, are credited to this fund to finance programs authorized by the Mutual Educational and Cultural Exchange Act of 1961 in relation to Finland and the people of Finland. During 1966 the exchange of 39 Finns and 7 Americans was financed from this fund and 45 grants to Finns under the binational program were supplemented. The amount of \$14 thousand was used to purchase books and educational materials (75 Stat. 532).

Object Classification (in thousands of dollars)

Identification code 14-20-9999-0-2-153	1966 actual	1967 est.	1968 est.
DEPARTMENT OF STATE			
25.1 Other services.....	64	70	60
41.0 Grants, subsidies, and contributions.....	313	319	308
Total obligations, Department of State.....	377	389	368
ALLOCATION ACCOUNTS			
41.0 Grants, subsidies, and contributions.....	32		
99.0 Total obligations.....	409	389	368
Obligations are distributed as follows:			
State.....	377	389	368
Health, Education, and Welfare.....	27		
Labor.....	5		

OTHER

General and special funds:

MIGRATION AND REFUGEE ASSISTANCE

For expenses, not otherwise provided for, necessary to enable the Secretary of State to provide, as authorized by law, a contribution to the International Committee of the Red Cross and assistance to refugees, including contributions to the Intergovernmental Committee for European Migration and the United Nations High Commissioner for Refugees; salaries and expenses of personnel and dependents as authorized by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158); allowances as authorized by [the Overseas Differentials and Allowances Act (15 U.S.C. [3031-3039]) 5921-5925; hire of passenger motor vehicles; and services as authorized by [section 15 of the Act of August 2, 1946 (15 U.S.C. [55a]) \$6,050,000] 3109; \$5,660,000, of which not to exceed [5,050,000] \$4,350,000 shall remain available until December 31, [1967] 1968; Provided, That no funds herein appropriated shall be used to assist directly in the migration to any nation in the Western Hemisphere of any person not having a security clearance based on reasonable standards to insure against Communist infiltration in the Western Hemisphere. (Foreign Aid and Related Agencies Appropriation Act, 1967.)

Note.—Includes \$180 thousand for activities transferred in the estimates from "Salaries and expenses." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

OTHER—Continued**General and special funds—Continued****MIGRATION AND REFUGEE ASSISTANCE—Continued****Program and Financing (in thousands of dollars)**

Identification code 14-25-1143-0-1-152	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Contributions to Intergovernmental Committee for European Migration	4,444	3,350	2,500
2. Contributions to program of United Nations High Commissioner for Refugees	650	400	600
3. Refugees from European Communist countries	1,050	750	750
4. Refugees from Communist China	617	400	400
5. Tibetan refugees	550	100	100
6. Cuban refugees	377	539	619
7. Administration	621	624	641
8. Contribution to the International Committee of the Red Cross		50	50
9. 1966 program funds obligated in 1967	-578	578	
10 Total obligations	7,731	6,791	5,660
Financing:			
16 Comparative transfers from other accounts	-99	-163	
21 Unobligated balance available, start of year		-578	
22 Unobligated balance transferred from "Contingency fund, Economic Assistance," funds appropriated to the President (75 Stat. 424)	-271		
24 Unobligated balance available, end of year	578		
25 Unobligated balance lapsing	7		
New obligational authority	7,946	6,050	5,660
New obligational authority:			
40 Appropriation	7,575	6,050	5,660
50 Reappropriation	371		
Relation of obligations to expenditures:			
10 Total obligations	7,731	6,791	5,660
70 Receipts and other offsets (items 11-17)	-99	-163	
71 Obligations affecting expenditures	7,632	6,628	5,660
72 Obligated balance, start of year	6,886	5,789	6,067
74 Obligated balance, end of year	-5,789	-6,067	-6,127
77 Adjustments in expired accounts	-243		
90 Expenditures	8,485	6,350	5,600

The Migration and Refugee Assistance Act of 1962 (Public Law 87-510) provides legislative authority for assistance to migrants and refugees, both on a multilateral basis through contributions to the Intergovernmental Committee for European Migration and the United Nations High Commissioner for Refugees, and through unilateral assistance to refugees from Communist countries. Public Law 89-230, approved October 1, 1965, provides authority for an annual contribution of \$50 thousand to the International Committee of the Red Cross.

Despite increases in requirements for transportation and related costs of Cuban refugees, for the contribution to the United Nations High Commissioner for Refugees, and for administration, the overall 1968 request remains

lower than estimates for 1967 because of the anticipated reduction in the contribution to the Intergovernmental Committee for European Migration.

Object Classification (in thousands of dollars)

Identification code 14-25-1143-0-1-152	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions	368	409	429
11.3 Positions other than permanent	2	2	2
11.5 Other personnel compensation	2	2	2
Total personnel compensation	371	413	433
12.0 Personnel benefits	54	58	59
21.0 Travel and transportation of persons	12	12	12
22.0 Transportation of things	1		1
23.0 Rent, communications, and utilities	12	16	16
25.1 Other services	2,021	2,327	1,869
25.2 Services of other agencies	154	107	107
25.3 Services of Working capital fund	3	3	3
26.0 Supplies and materials	2	2	3
31.0 Equipment	7	3	7
41.0 Grants, subsidies, and contributions	5,094	3,850	3,150
99.0 Total obligations	7,731	6,791	5,660

Personnel Summary

Total number of permanent positions	39	44	44
Average number of all employees	40	41	42
Average GS grade	9.3	8.2	8.2
Average GS salary	\$11,258	\$11,999	\$12,031
Average grade and salary established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Average grade:			
Foreign Service officer	4.7	5.0	5.0
Foreign Service reserve	3.0	2.0	2.0
Foreign Service staff	8.8	8.4	8.4
Average salary:			
Foreign Service officer	\$12,944	\$12,640	\$12,936
Foreign Service reserve	\$18,065	\$21,678	\$21,902
Foreign Service staff	\$5,894	\$6,075	\$6,263
Average salary in foreign countries (local rates)	\$3,600	\$3,780	\$3,969

PRESENTATION OF A STATUE TO MEXICO**Program and Financing (in thousands of dollars)**

Identification code 14-25-1142-0-1-151	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Presentation of a statue to Mexico (obligations) (object class 21.0)	97		
Financing:			
21 Unobligated balance available, start of year		-3	
24 Unobligated balance available, end of year	3		
25 Unobligated balance lapsing		3	
40 New obligational authority (appropriation)	100		
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	97		
90 Expenditures	97		

RAMA ROAD

Program and Financing (in thousands of dollars)

Identification code 14-25-1129-0-1-152	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Construction (obligations)		214	
Financing:			
21 Unobligated balance available, start of year	-214	-214	
24 Unobligated balance available, end of year	214		
New obligational authority			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)		214	
72 Obligated balance, start of year	1,469	474	
74 Obligated balance, end of year	-474		
90 Expenditures	995	688	

The Rama Road, being constructed pursuant to international agreement, will connect the east coast river port of Rama, Nicaragua, with the Inter-American highway. The last contract has been awarded and completion of the highway is anticipated by June 1967.

Object Classification (in thousands of dollars)

Identification code 14-25-1129-0-1-152	1966 actual	1967 est.	1968 est.
ALLOCATION TO TRANSPORTATION— BUREAU OF PUBLIC ROADS			
Personnel compensation:			
11.1 Permanent positions	47	53	
11.5 Other personnel compensation	8	9	
Total personnel compensation	55	62	
12.0 Personnel benefits	12	12	
21.0 Travel and transportation of persons	5	5	
22.0 Transportation of things	4	4	
23.0 Rent, communications, and utilities	7	7	
25.1 Other services	5	5	
25.2 Services of other agencies	13	13	
26.0 Supplies and materials	3	3	
32.0 Lands and structures	892	103	
Subtotal	995	214	
96.0 Portion of foregoing obligations originally charged to object class 32.0	-995		
99.0 Total obligations		214	

Personnel Summary

ALLOCATION TO TRANSPORTATION— BUREAU OF PUBLIC ROADS			
Total number of permanent positions	4	4	
Average number of all employees	4	4	
Average GS grade	9.1	9.1	
Average GS salary	\$9,580	\$10,021	

PAYMENT TO THE REPUBLIC OF PANAMA

(Permanent)

Program and Financing (in thousands of dollars)

Identification code 14-25-2026-0-1-151	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Payment to the Republic of Panama (obligations) (object class 41.0)	1,930	1,930	1,930
Financing:			
60 New obligational authority (appropriation)	1,930	1,930	1,930
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	1,930	1,930	1,930
90 Expenditures	1,930	1,930	1,930

Annual payments are made to the Government of Panama in consideration of the rights granted in perpetuity for the construction of the Panama Canal (33 Stat. 2238 and 53 Stat. 1818). The Treaty of Mutual Understanding and Cooperation of 1955 provides for an annual payment by the United States of \$1,930 thousand, of which \$430 thousand is reimbursed to the Treasury by the Panama Canal Company.

INFORMATIONAL FOREIGN CURRENCY SCHEDULE

Foreign Currency Advances Under 22 U.S.C. 1754(b)

Program and Financing (in thousands of dollar equivalents)

	1966 actual	1967 est.	1968 est.
Program by activities:			
Functions under 22 U.S.C. 1754(b) (obligations) (object class 21.0)	635		
Financing:			
Unobligated balance available, start of year	-441	-627	-627
Adjustments due to changes in exchange rates	37		
Unobligated balance available, end of year	627	627	627
Authorization to spend foreign currency receipts: Permanent (22 U.S.C. 1754(b))	858		
Relation of obligations to expenditures:			
Total obligations (affecting expenditures)	635		
Expenditures	635		

GENERAL PROVISIONS—DEPARTMENT OF STATE

SEC. 102. Appropriations under this title for "Salaries and expenses", "International conferences and contingencies", and "Missions to international organizations" are available for reimbursement of the General Services Administration for security guard services for protection of confidential files.

SEC. 103. No part of any appropriation contained in this title shall be used to pay the salary or expenses of any person assigned to or serving in any office of any of the several States of the United States or any political subdivision thereof.

SEC. 104. None of the funds appropriated in this title shall be used (1) to pay the United States contribution to any international organization which engages in the direct or indirect promotion of the principle or doctrine of one world government or one world citizenship; (2) for the promotion, direct or indirect, of the principle or doctrine of one world government or one world citizenship.

SEC. 105. It is the sense of the Congress that the Communist Chinese Government should not be admitted to membership in the United Nations as the representative of China.

SEC. 106. Existing appointments and assignments to the Foreign Service Reserve in the Department of State which expire during the current fiscal year may be extended in the discretion of the Secretary of State for a period of one year in addition to the period of appointment or assignment otherwise authorized. (*Department of State Appropriation Act, 1967*)

GENERAL PROVISIONS

SEC. 701. No part of any appropriation contained in this Act shall be used for publicity or propaganda purposes not authorized by the Congress.

SEC. 702. No part of any appropriation contained in this Act shall be used to administer any program which is funded in whole or in part from foreign currencies or credits for which a specific dollar appropriation therefor has not been made.

SEC. 703. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein. (*Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1967.*)

DEPARTMENT OF TRANSPORTATION

COAST GUARD

General and special funds:

OPERATING EXPENSES

For necessary expenses for the operation and maintenance of the Coast Guard, and Coast Guard Reserve, not otherwise provided for, including hire of passenger motor vehicles; services as authorized by [section 15 of the Act of August 2, 1946 (5 U.S.C. 55a)] 3109; purchase of not to exceed sixteen passenger motor vehicles, of which fourteen shall be for replacement only; maintenance, operation, and repair of aircraft; recreation and welfare; and uniforms or allowances therefor, as authorized by [the Act of September 1, 1954, as amended (5 U.S.C. 2131); \$321,400,000] law (5 U.S.C. 5901, 80 Stat. 299); \$363,283,000: *Provided*, That the number of aircraft on hand at any one time shall not exceed one hundred and [sixty-eight] seventy-nine exclusive of planes and parts stored to meet future attrition: *Provided further*, That, without regard to any provisions of law or Executive order prescribing minimum flight requirements, Coast Guard regulations which establish proficiency standards and maximum and minimum flying hours for this purpose may provide for the payment of flight pay at the rates prescribed in section 301 of title 37, United States Code, to certain members of the Coast Guard otherwise entitled to receive flight pay during the current fiscal year (1) who have held aeronautical ratings or designations for not less than fifteen years, or (2) whose particular assignment outside the United States or in Alaska, makes it impractical to participate in regular aerial flights: *Provided further*, That amounts equal to the obligated balances against the appropriations for "Operating expenses" for the two preceding years, shall be transferred to and merged with this appropriation, and such merged appropriation shall be available as one fund, except for accounting purposes of the Coast Guard, for the payment of obligations properly incurred against such prior year appropriations and against this appropriation: *Provided further*, That, except as otherwise authorized by the Act of September 30, 1950 (20 U.S.C. 236-244), this appropriation shall be available for expenses of primary and secondary schooling for dependents of Coast Guard personnel stationed outside the continental United States at costs for any given area not in excess of those of the Department of Defense for the same area, when it is determined by the Secretary that the schools, if any, available in the locality are unable to provide adequately for the education of such dependents, and the Coast Guard may provide for the transportation of said dependents between such schools and their places of residence when the schools are not accessible to such dependents by regular means of transportation. (14 U.S.C.; 5 U.S.C. 7901, 8334, 8708; 10 U.S.C. 262, 1475, 1476; 26 U.S.C. 3111; 33 U.S.C. 243, 472, 748, 748a, 763c; 37 U.S.C. 206, 301(f), 309, 402(b), 415-418, 1002, 1004; 42 U.S.C. 1594 b, c, d; 46 U.S.C. 1 note, 170(12), 170b, 239(f), 362, 364, 366, 367, 369, 372, 375, 382b, 390a-f, 391, 392, 395, 404, 405, 408, 435, 455, 526, 527, 545, 660a, 672, 689, 738a; 50 U.S.C. 191, 194; Public Law 89-381; Treasury Department Appropriation Act, 1967.)

Note.—Includes \$24,535 thousand for activities previously carried under "Reserve training." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 21-15-0201-0-1-502	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct program:			
1. Search and rescue.....	88,381	93,055	96,285
2. Aids to navigation.....	70,585	74,031	78,274
3. Merchant marine safety.....	12,308	12,854	13,326
4. Marine law enforcement.....	22,873	25,394	25,848
5. Oceanography, meteorology, and polar operations.....	17,282	29,874	31,503
6. Military readiness and operations.....	12,839	17,865	18,510
7. Reserve training.....	23,409	24,267	24,392
8. General support.....	67,149	72,661	74,059
Total direct program costs.....	314,826	350,001	362,197
Unfunded adjustments to direct program costs: Property transferred in without charge.....	-3,946	-4,885	-4,885
Total direct program costs, funded.....	310,880	345,116	357,312

Change in selected resources ¹	5,603	5,971	5,971
Total direct obligations.....	316,482	351,087	363,283
Reimbursable program:			
9. Miscellaneous services for other accounts (reimbursable program costs).....	21,697	25,000	15,000
Change in selected resources ¹	957		
Total reimbursable obligations.....	22,654	25,000	15,000
10 Total obligations.....	339,137	376,087	378,283
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-22,473	-24,800	-14,800
14 Non-Federal sources (40 U.S.C. 481(c)).....	-181	-200	-200
16 Comparative transfers from other accounts.....	-23,458	-24,497	
25 Unobligated balance lapsing.....	347		
New obligational authority.....	293,371	326,590	363,283
New obligational authority:			
40 Appropriation.....	288,400	321,400	363,283
41 Transferred to—			
"Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531 and 80 Stat. 674).....	-22	-26	
"Salaries and expenses," Office of the Secretary, Treasury Department (64 Stat. 1280).....	-6		
42 Transferred from "Salaries and expenses," Bureau of the Mint, Treasury Department (80 Stat. 158).....	5,000		
43 Appropriation (adjusted).....	293,371	321,374	363,283
44 Proposed supplemental for wage-board increases.....		586	
Proposed supplemental for civilian pay act increases.....		630	
Proposed supplemental for military pay act increases.....		4,000	
Relation of obligations to expenditures:			
10 Total obligations.....	339,137	376,087	378,283
70 Receipts and other offsets (items 11-17).....	-46,112	-49,497	-15,000
71 Obligations affecting expenditures.....	293,024	326,590	363,283
72 Obligated balance, start of year.....	38,277	55,449	62,039
74 Obligated balance, end of year.....	-55,449	-62,039	-74,011
77 Adjustments in expired accounts.....	-1,502		
90 Expenditures, excluding pay increase supplemental.....	274,351	314,999	351,096
91 Expenditures from wage-board supplemental.....		563	23
Expenditures from civilian pay act supplemental.....		605	25
Expenditures from military pay act supplemental.....		3,833	167

¹ Selected resources as of June 30 are as follows:

	1965	1966 adjust- ments	1966	1967	1968
Direct program:					
Stores.....	52,995		53,783	58,156	62,529
Unpaid undelivered orders.....	26,659	-1,662	30,191	30,367	30,543
Advances.....	4,487		4,082	5,681	7,280
Uncompleted work orders.....	1,455		1,480	1,304	1,128
Total.....	85,596	-1,662	89,537	95,508	101,479
Reimbursable program:					
Unpaid undelivered orders.....	698	-17	1,118	1,118	1,118
Advances.....	30		515	515	515
Uncompleted work orders.....	359		394	394	394
Total.....	1,087	-17	2,027	2,027	2,027

COAST GUARD—Continued

General and special funds—Continued

OPERATING EXPENSES—Continued

The Coast Guard employs multipurpose vessels, aircraft, and shore units, strategically located along the coast and inland waterways of the United States and in selected areas overseas to carry out the duties specified in title 14, United States Code.

Direct program—1. Search and rescue.—Most Coast Guard operating facilities have the capacity for promoting safety on or over the high seas and on waters subject to the jurisdiction of the United States. The Coast Guard performs any and all acts necessary to rescue and aid persons and save property placed in jeopardy due to marine and aircraft disaster or due to floods (14 U.S.C. 88). Coast Guard activities in the area of search and rescue fall within the national search and rescue plan and other agreements.

WORKLOAD DATA

	1965 actual	1966 actual	1967 estimate	1968 estimate
Merchant vessels participating in AMVER program:				
Number.....	5,000	6,200	7,400	8,600
Percent participation.....	31%	38%	46%	53%
Search and rescue cases responded to by Coast Guard forces.....	38,586	39,470	41,129	43,149

2. Aids to navigation.—A network of manned and unmanned aids to navigation is maintained along our coasts and on our inland waterways through the use of tenders and shore facilities to insure the safe passage of the mariner. Loran stations are operated in the United States and abroad to serve the needs of the armed services and marine and air commerce (14 U.S.C. 81).

WORKLOAD DATA

	1965 actual	1966 actual	1967 estimate	1968 estimate
Loran stations operated:				
Loran A.....	44	37	37	39
Loran C.....	17	18	22	22
Loran A/C.....	8	8	8	8
Monitors.....	5	7	9	9
Manned stations operated.....	273	263	263	252
Lightship stations operated.....	16	15	14	13
Unmanned aids:				
Buoys maintained.....	23,326	24,678	24,750	24,800
Unmanned fixed aids maintained.....	18,328	17,928	19,200	19,450
Private aids administered.....	21,570	22,592	23,700	24,800

3. Merchant marine safety.—The Coast Guard insures compliance with Federal statutes and regulations pertaining to the merchant marine industry by reviewing plans and specifications for the construction or alteration of merchant vessels; by periodic inspections, by conducting marine casualty investigations, and by setting standards, procedures, and practices under which merchant marine personnel are regulated (14 U.S.C. 2). Legislation will be proposed to establish charges for various services provided steam vessels and seagoing personnel, as well as providing diesel vessels the inspections accorded steam vessels.

WORKLOAD DATA

	1965 actual	1966 actual	1967 estimate	1968 estimate
Vessel inspections (certification, reinspection, drydock, and miscellaneous).....	42,473	44,068	47,473	48,123
Examination of foreign vessels.....	1,428	1,544	1,588	1,668
Casualty investigations.....	4,432	4,610	4,776	4,948
Licensings.....	21,159	22,719	22,750	22,750
Seaman certificates issued.....	37,242	43,289	44,900	46,500
Personnel investigations.....	17,310	17,737	18,200	18,600
Vessel plan approvals.....	40,641	37,685	38,885	40,085
Equipment plan approvals.....	2,914	2,914	2,914	2,914

4. Marine law enforcement.—Vessels, aircraft, and shore units enforce Federal laws on the high seas and waters over which the United States exercises jurisdiction. Law enforcement activities include fishery patrols; Campeche, Key, and Alaskan patrols; small-boat boarding; supervision of explosive loadings; enforcement of dangerous cargo regulations; and port control (14 U.S.C. 89, 91).

WORKLOAD DATA

	1965 actual	1966 actual	1967 estimate	1968 estimate
Port areas:				
Loading inspections:				
Class A explosives (nonmilitary):				
Ships.....	371	380	380	400
Tonnage.....	18,070	19,000	19,000	20,000
Military explosives (commercial ships)—tonnage.....	362,600	919,000	1,200,000	1,200,000
Dangerous cargo boardings:				
Commercial vessels.....	12,768	13,000	13,500	13,660
Commercial barges.....	574	600	1,000	1,000
Waterborne patrols—boat hours.....	12,212	13,000	13,500	14,000
Aerial patrols—aircraft hours.....	436	450	450	450
Investigation of oil pollution reports.....	392	400	450	450
Inspection of waterfront facilities.....	30,777	31,000	31,000	31,160
Security surveillances of special interest vessels.....	225	250	275	275
Port security cards issued.....	7,319	7,500	8,000	8,000
At-sea areas:				
Ship patrols—ship hours.....	41,141	44,625	50,575	50,575
Air patrols—aircraft hours.....	4,960	5,128	5,535	5,535
Motorboat enforcement:				
General safety patrols—hours.....	132,000	135,000	137,700	138,570
Coast Guard auxiliary:				
Motorboats examined.....	183,000	198,000	210,000	222,000
Persons instructed.....	137,000	145,000	154,000	162,000

5. Oceanography, meteorology, and polar operations.—The Coast Guard participates in the National Oceanographic Program (14 U.S.C. 94), which is coordinated by the Interagency Committee on Oceanography. Its facilities cooperate with the Weather Bureau in taking weather observations from vessels manning ocean stations (14 U.S.C. 90). Icebreaking is performed by specially constructed icebreakers engaged in polar operations with other agencies and by other vessels with more limited icebreaking capacity in our harbors and channels (14 U.S.C. 2). Also included in this program is participation in the International Ice Patrol (46 U.S.C. 738).

WORKLOAD DATA

	1965 actual	1966 actual	1967 estimate	1968 estimate
Ocean surveys—ship-days.....		109	220	430
Continental shelf surveys:				
Ship days.....			120	160
Aircraft hours.....	500	500	500	500
International Ice Patrol:				
Ship days.....	78	107	107	107
Aircraft hours.....	549	614	614	614
Ocean station services:				
Meteorological observations.....	8,519	8,760	8,760	8,760
Oceanographic observations.....	101	180	1,405	1,405
Polar operations—ship-days.....	510	585	1,390	1,490

6. Military readiness and operations.—The Coast Guard operates as a service in the Navy in times of war or national emergency. During peacetime, readiness training is received by major units and facility armament is maintained in a state of readiness (14 U.S.C. 3). Included in this category are Coast Guard operations in Vietnam.

WORKLOAD DATA

	1965 actual	1966 actual	1967 estimate	1968 estimate
Military readiness training—Average unit days:				
High endurance cutters.....	29	29	29	29
Medium endurance cutters.....	18	24	25	25
Patrol craft.....	10	12	12	14
Air stations.....	2	2.5	2.5	3
Other shore stations.....	2	2.5	2.5	3
Military operations—Vietnam:				
Patrol boats.....	--	--	26	26
Personnel.....	--	--	542	570

7. *Reserve training.*—The Coast Guard maintains trained officers and enlisted personnel in the Ready Reserve who are available for active duty in time of war, national emergency, and at such other times as the national security may require. The tasks required of the Coast Guard by the Department of Defense upon mobilization determine the requirements. In broad terms, these tasks are divided into port security, vessel augmentation, coastal force, aviation, and other lesser but essential support areas.

WORKLOAD DATA

	1965 actual	1966 actual	1967 estimate	1968 estimate
Group A (48 drills, 15 days active duty for training):				
Trainees, June 30	16,578	16,041	16,750	16,971
Man-days of training:				
Drills	654,330	661,603	688,994	730,433
Active duty	182,086	201,809	212,265	212,265
Group E (nonpaid drills, and/or 30 days active duty for training):				
Trainees, June 30	3,209	1,896	1,393	1,393
Man-days of training:				
Drills	11,917	12,387	5,640	5,640
Active duty	46,870	28,384	34,056	34,056
Group F (4-12 months active duty for training): Enlisted (RL):				
Trainees, June 30	1,800	1,755	1,589	1,589
Man-days of training	541,734	616,271	553,237	530,700
2X6 enlisted:				
Trainees, June 30		105	200	196
Man-days of training		23,658	60,225	71,743
Total, all types:				
Trainees, June 30	21,587	19,797	19,932	20,149
Man-days of training:				
Drills	666,247	673,990	694,634	736,073
Active duty	770,690	870,122	859,783	848,764

8. *General support.*—Certain facilities of the Coast Guard provide overall direction and support of all Coast Guard programs. Included are radio stations, repair and supply facilities, training and recruiting facilities, and nonoperational services at headquarters and district offices.

Reimbursable program—9. *Miscellaneous services to other accounts.*—The Coast Guard performs various functions for other agencies and accounts for which reimbursement is received.

Object Classification (in thousands of dollars)

Identification code 21-15-0201-0-1-502	1966 actual	1967 est.	1968 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions	24,845	28,116	28,760
11.3 Positions other than permanent	298	305	310
11.5 Other personnel compensation	485	476	597
11.7 Military personnel ¹	130,984	149,299	152,486
Total personnel compensation	156,612	178,195	182,154
12.0 Personnel benefits, civilian personnel	1,956	2,338	2,393
12.1 Personnel benefits, military personnel	42,194	44,243	44,951
21.0 Travel and transportation of persons	9,238	10,217	12,576
22.0 Transportation of things	8,172	8,829	9,490
23.0 Rent, communications, and utilities	6,093	6,712	7,249
24.0 Printing and reproduction	665	793	915
25.1 Other services	16,847	20,198	20,597
25.2 Services of other agencies	19,720	22,255	22,403
26.0 Supplies and materials	39,982	41,151	42,184
31.0 Equipment	11,011	12,515	14,710

32.0 Lands and structures	2,113	2,221	2,233
42.0 Insurance claims and indemnities	229	340	348
Total direct costs	314,832	350,007	362,203
94.0 Change in selected resources, net of unfunded adjustments	1,656	1,086	1,086
Subtotal	316,488	351,093	363,289
95.0 Quarters and subsistence charges	-6	-6	-6
Total direct obligations	316,482	351,087	363,283
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions	22	24	24
11.5 Other personnel compensation	4	4	4
11.7 Military personnel	808	99	54
Total personnel compensation	834	127	83
12.0 Personnel benefits, civilian personnel	2	2	2
12.1 Personnel benefits, military personnel	305	32	19
21.0 Travel and transportation of persons	428	440	435
22.0 Transportation of things	410	420	415
23.0 Rent, communications, and utilities	107	115	115
24.0 Printing and reproduction	21	25	25
25.1 Other services	14,996	15,839	5,906
26.0 Supplies and materials	2,288	4,000	4,000
31.0 Equipment	2,306	4,000	4,000
Total reimbursable costs	21,697	25,000	15,000
94.0 Change in selected resources	957		
Total reimbursable obligations	22,654	25,000	15,000
99.0 Total obligations	339,137	376,087	378,283

Personnel Summary

Direct program:			
Military: Average number	33,399	35,073	35,652
Civilian:			
Total number of permanent positions	4,213	4,465	4,528
Full-time equivalent of other positions	62	62	62
Average number of all employees	3,650	4,168	4,235
Average GS grade	6.0	6.0	6.0
Average GS salary	\$6,805	\$6,966	\$6,977
Average salary, grades established by Commandant of Coast Guard	\$5,052	\$7,716	\$8,224
Average salary of ungraded positions	\$6,379	\$6,578	\$6,759
Reimbursable program:			
Military: Average number	198	21	11
Civilian:			
Total number of permanent positions	2	2	2
Full-time equivalent of other positions	0	0	0
Average number of all employees	2	2	2
Average GS grade	9.5	9.5	9.5
Average GS salary	\$11,438	\$12,154	\$12,234

¹ Includes \$10,624 thousand in 1966, \$10,493 thousand in 1967, and \$10,812 thousand in 1968 for drill and active duty for training pay.

ACQUISITION, CONSTRUCTION, AND IMPROVEMENTS

For necessary expenses of acquisition, construction, rebuilding, and improvement of aids to navigation, shore facilities, vessels, and aircraft, including equipment related thereto; and services as authorized by [section 15 of the Act of August 2, 1946 (15 U.S.C. [55a] §109; \$103,000,000] \$107,014,000, to remain available until expended: *Provided*, That repayment may be made to other Coast Guard appropriations for expenses incurred in support of activities carried out under this appropriation. (14 U.S.C.; 33 U.S.C. 511 et seq.; Treasury Department Appropriation Act, 1967; additional authorizing legislation to be proposed for \$103,214,000.)

COAST GUARD—Continued

General and special funds—Continued

ACQUISITION, CONSTRUCTION, AND IMPROVEMENTS—Continued

Program and Financing (in thousands of dollars)

Identification code 21-15-0240-0-1-502	Costs to this appropriation			Analysis of 1968 financing		
	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year ¹	Add selected resources and unobligated balance, end of year ¹	Appropriation required for 1968
Program by activities:						
Direct program:						
1. Vessels.....	36,848	53,637	74,395	96,702	63,083	40,776
2. Aviation facilities.....	13,466	19,367	27,917	25,219	24,851	27,549
3. Shore stations and navigational aids.....	9,543	27,826	23,682	10,497	9,297	22,482
4. Repair and supply facilities.....	897	1,535	4,608	695	854	4,767
5. Training and recruiting facilities.....	2,538	5,199	4,619	1,559	4,580	7,640
6. Alteration of bridges.....	885	3,491	3,000	245	1,045	3,800
Total direct program costs.....	64,177	111,055	138,221	134,917	103,710	107,014
Unfunded adjustments to direct program costs: Property transferred in without charge.....	61					
Total direct program costs, funded.....	64,239	111,055	138,221			
Change in selected resources ¹	49,444	-10,596	-16,787			
Total direct obligations.....	113,683	100,459	121,434			
Reimbursable program:						
1. Vessels.....	69					
2. Aviation.....	5					
7. Loran to meet Department of Defense requirements.....	13,286	9,631	1,865			
Total reimbursable program costs, funded.....	13,360	9,631	1,865			
Change in selected resources ¹	-2,019	-4,126	3,410			
Total reimbursable obligations.....	11,341	5,505	5,275			
10 Total obligations.....	125,024	105,964	126,709			
Financing:						
Receipts and reimbursements from:						
11 Administrative budget accounts.....	-6,730	-2,839	-5,000			
14 Non-Federal sources (40 U.S.C. 481(c)).....	-74					
16 Comparative transfers from other accounts.....	-885	-2,491				
17 Recovery of prior year obligations.....	-253					
21 Unobligated balance available, start of year.....	-21,298	-19,727	-23,337			
24 Unobligated balance available, end of year.....	19,727	23,337	8,642			
New obligational authority.....	115,510	104,245	107,014			
New obligational authority:						
43 Appropriation.....	115,510	103,000	107,014			
42 Transferred from "Construction, general," Corps of Engineers, Department of the Army (80 Stat. 931).....		1,245				
43 Appropriation (adjusted).....	115,510	104,245	107,014			
Relation of obligations to expenditures:						
10 Total obligations.....	125,024	105,964	126,709			
70 Receipts and other offsets (items 11-17).....	-7,943	-5,330	-5,000			
71 Obligations affecting expenditures.....	117,081	100,634	121,709			

72	Obligated balance, start of year.....	79,991	123,293	140,241
74	Obligated balance, end of year.....	-123,293	-140,241	-166,950
90	Expenditures.....	73,779	83,686	95,000

1 Selected resources and unobligated balances as of June 30 are as follows:					
Direct program:					
	1965	1966 adjust- ments	1966	1967	1968
Selected resources:					
Unpaid undelivered orders.....	68,398	253	112,005	111,855	95,068
Advances.....	4,863	---	10,446	---	---
Total selected resources.....	73,261	253	122,451	111,855	95,068
Unobligated balance:					
Apportioned.....	9,245	---	10,153	20,117	---
Reserve for obligation in subsequent years.....	4,575	---	6,632	2,945	8,642
Total unobligated balance.....	13,820	---	16,785	23,062	8,642
Total selected resources and unobligated balance.....	87,081	253	139,236	134,917	103,710
Reimbursable program:					
Selected resources:					
Unpaid undelivered orders.....	7,635	---	5,716	1,590	5,000
Advances.....	100	---	---	---	---
Total selected resources.....	7,735	---	5,716	1,590	5,000
Unobligated balance.....	7,477	---	2,941	275	---
Total selected resources and unobligated balance.....	15,212	---	8,657	1,865	5,000

This appropriation provides for the acquisition, construction, rebuilding, and improvement of vessels, aircraft, shore facilities, and aids to navigation.

Direct program—1. *Vessels*.—A program to replace overage, obsolete, and deteriorated vessels of the Coast Guard will be continued in 1968 with the construction of replacements for one high-endurance cutter and two small cutters to replace patrol vessels. Fixed or floating aids will be constructed to replace lightships at priority locations. Three augmentation vessels planned for construction are two tenders, with associated facilities, for servicing aids to navigation on the Arkansas and lower Mississippi Rivers and an oceanographic cutter. The program also provides for contract design services for a replacement icebreaker. Modernization and improvement of existing facilities includes improvements on icebreakers, rehabilitation of 6 high-endurance cutters, installation of balloon tracking radar on 4 high-endurance cutters, installation of 20 Loran-C receivers and 4 Navy navigation satellite systems on large cutters and icebreakers for the oceanography program.

2. *Aviation facilities*.—Under this activity the program provides for the acquisition of 10 replacement aircraft and 9 helicopters—6 for icebreaker operations and 3 for SAR support. Plans for reconfiguration of medium-range search aircraft will also be developed. In addition the program also calls for the establishment of an air station at Chicago, Ill., and replacement of hangar facilities at the air station in Barbers Point, Hawaii.

3. *Shore stations and navigational aids*.—The program under this activity provides for the establishment of and changes to aids to navigation marking river and harbor improvements effected by the U.S. Corps of Engineers, and other urgent needs. Other projects are included to (a) establish two new stations at Jonesport, Maine, and Sassafras River, Kennedyville, Md.; (b) replace and improve facilities at Fire Island and Alexandria Bay, N.Y., and Wrightsville Beach, N.C.; (c) continue consolidation of units at Governors Island, N.Y.; (d) construct mooring facilities at Panama City, Fla.; (e) make improvements at a Loran station located outside the continental United States; (f) provide housing for Coast Guard personnel and their dependents in areas where living accommodations are inadequate; and (g) facilitate the survey and design of future major construction projects. In

addition improvements will be made in the communications facilities, 12th Coast Guard District, and 10 manned light stations will be converted to automatic operation.

4. *Repair and supply facilities*.—The expansion of support facilities in 1968 includes the consolidation of units at Base, Milwaukee, Wis., and relocation of facilities at Base, Mobile, Ala. Construction of a pier at New London, Conn., is the first step of a project to consolidate two repair facilities, now separately located, at a new and larger base site. Existing facilities at the Coast Guard Yard will be improved with the rehabilitation of the barracks, rearrangement and extension of the fabricating shop. Improvements will be made in the sewage disposal systems at Base, Ketchikan, Alaska, and Coast Guard Yard to meet regulations for control of water pollution.

5. *Training and recruiting facilities*.—The program for improving facilities at the Coast Guard Academy will continue with the construction of an auditorium-recreation hall and renovation of the cadet barracks, Chase Hall. A 300,000-gallon water storage tank will be constructed at Training Center, Cape May, N.J. Other construction includes three barracks—one at Training Center, Alameda, Calif., and two at Reserve Training Center, Yorktown, Va.

6. *Alteration of bridges*.—In its new role as a part of the Department of Transportation the Coast Guard will be required to budget for the Federal Government's share of the cost of altering railroad and public highway bridges to permit free navigation of navigable waters of the United States. In 1968, four railroad bridges located near Morgan City, La. and Chicago, Ill. (Calumet River) will be altered.

Object Classification (in thousands of dollars)

Identification code 21-15-0240-0-1-502	1966 actual	1967 est.	1968 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	1,287	1,607	1,893
11.3 Positions other than permanent.....	4	---	---
11.5 Other personnel compensation.....	65	53	54
11.7 Military personnel.....	640	760	915
Total, personnel compensation.....	1,996	2,420	2,862
12.0 Personnel benefits, civilian personnel.....	94	143	167
12.1 Personnel benefits, military personnel.....	265	300	349

COAST GUARD—Continued

General and special funds—Continued

ACQUISITION, CONSTRUCTION, AND IMPROVEMENTS—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 21-15-0240-0-1-502	1966 actual	1967 est.	1968 est.
Direct obligations—Continued			
21.0 Travel and transportation of persons	229	308	308
22.0 Transportation of things	111	207	300
23.0 Rent, communications, and utilities	8	8	8
24.0 Printing and reproduction	38	45	55
25.1 Other services	10,463	9,596	12,805
26.0 Supplies and materials	3,562	1,370	4,498
31.0 Equipment	35,331	79,040	89,375
32.0 Lands and structures	12,082	17,618	27,494
Total, direct costs	64,177	111,055	138,221
94.0 Change in selected resources, net of unfunded adjustments	49,505	-10,596	-16,787
Total, direct obligations	113,683	100,459	121,434
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions	78	59	
11.5 Other personnel compensation	6		
11.7 Military personnel	480	720	
Total personnel compensation	564	779	
12.0 Personnel benefits, civilian personnel	6	5	
12.1 Personnel benefits, military personnel	188	265	
21.0 Travel and transportation of persons	195	150	50
22.0 Transportation of things	82	70	20
23.0 Rent, communications, and utilities	71	60	25
24.0 Printing and reproduction	6	3	1
25.1 Other services	1,794	1,295	350
26.0 Supplies and materials	1,129	1,000	200
31.0 Equipment	3,230	3,000	550
32.0 Lands and structures	6,095	3,004	669
Total reimbursable costs	13,360	9,631	1,865
94.0 Change in selected resources	-2,019	-4,126	3,410
Total reimbursable obligations	11,341	5,505	5,275
99.0 Total obligations	125,024	105,964	126,709

Personnel Summary

Direct program:			
Military: Average number	130	134	155
Civilian:			
Total number of permanent positions	220	239	268
Full-time equivalent of other positions	1	0	0
Average number of all employees	170	199	228
Average GS grade	7.8	8.0	8.3
Average GS salary	\$7,655	\$8,051	\$8,282
Reimbursable program:			
Military: Average number	114	157	
Civilian:			
Total number of permanent positions	12	11	0
Average number of all employees	9	10	0
Average GS grade	5.9	5.0	
Average GS salary	\$6,251	\$5,840	
Average salary of ungraded positions	\$5,999	\$5,999	

RETIRED PAY

For retired pay, including the payment of obligations therefor otherwise chargeable to lapsed appropriations for this purpose, and payments under the Retired Serviceman's Family Protection Plan, \$44,250,000; \$48,260,000. (14 U.S.C.; 10 U.S.C. 1164, 1166, 1201-1206, 1263, 1293, 1305, 1331-1337, 1401, 1431-1446; 33 U.S.C. 763, 763-1, 763-2, 763a-1, 765, 771, 772; Treasury Department Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 21-15-0241-0-1-502	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Regular military personnel	38,968	43,054	46,326
2. Former Lighthouse and Lifesaving Services personnel	1,656	1,634	1,622
3. Reserve personnel	351	438	528
4. Survivor benefit payments	153	153	153
Total program costs	41,128	45,279	48,629
Unfunded adjustments: Deductions from retired pay	-351	-369	-369
10 Total program costs, funded—obligations (object class 13.0)	40,778	44,910	48,260
Financing:			
25 Unobligated balance lapsing	222		
New obligational authority	41,000	44,910	48,260
New obligational authority:			
40 Appropriation	41,000	44,250	48,260
44 Proposed supplemental for military pay act increase		660	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	40,778	44,910	48,260
72 Obligated balance, start of year	24	158	4,518
74 Obligated balance, end of year	-158	-4,518	-4,528
77 Adjustments in expired accounts	-10	-2	
81 Balance not available, start of year	5	2	
82 Balance not available, end of year	-2		
90 Expenditures excluding pay increase supplemental	40,636	39,984	48,156
91 Expenditures from military pay act supplemental		566	94

This appropriation provides for retired pay of military personnel of the Coast Guard and Coast Guard Reserve, members of the former Lighthouse and Lifesaving Services, and for annuities payable to beneficiaries of retired military personnel under the Retired Serviceman's Family Protection Plan (10 U.S.C. 1431-1446).

Members are added to and removed from the rolls each month. The average numbers on the rolls will rise in 1968 and will continue to rise in future years. The actual number on the rolls at the end of 1966 was 11,938 and the number estimated to be on the rolls at the end of 1967 and 1968 is 12,712 and 13,421, respectively. The following tabulation shows the average number of personnel on the rolls during 1966 compared with estimated numbers for 1967 and 1968.

Category	AVERAGE NUMBER		
	1966 actual	1967 estimate	1968 estimate
Enlisted men	6,948	7,586	8,199
Commissioned officers	2,566	2,601	2,619
Warrant officers	1,462	1,534	1,592
Former Lighthouse and Lifesaving Services personnel	546	516	502
Reserve personnel	153	184	217
Total	11,675	12,421	13,129

Under the provisions of the Retired Serviceman's Family Protection Plan, retired Coast Guard military personnel who elect to receive reduced amounts of retired pay may provide for monthly payments to their survivors. Appropriation requirements are reduced by the difference between the amount deducted from retired pay and the

amount paid as survivors' benefits. The liability for future payments is not funded. The analysis of the accumulated deductions is as follows (in thousands of dollars):

	1966 actual	1967 estimate	1968 estimate
Accumulated deductions, net, start of year.	1,939	2,137	2,353
Current deductions during the year	351	369	369
Payment of survivors' benefits	-153	-153	-153
Accumulated deductions, net, end of year	2,137	2,353	2,569

RESERVE TRAINING

For all necessary expenses for the Coast Guard Reserve, as authorized by law, including repayment to other Coast Guard appropriations for indirect expenses, for regular personnel, or reserve personnel while on active duty, engaged primarily in administration and operation of the reserve program; maintenance and operation of facilities; supplies, equipment, and services; and the maintenance, operation, and repair of aircraft; \$24,031,000: *Provided*, That amounts equal to the obligated balances against the appropriations for "Reserve training" for the two preceding years shall be transferred to and merged with this appropriation, and such merged appropriation shall be available as one fund, except for accounting purposes of the Coast Guard, for the payment of obligations properly incurred against such prior year appropriations and against this appropriation. (14 U.S.C.; 5 U.S.C. 8334; 10 U.S.C. 262, 1475; 28 U.S.C. 3111; 37 U.S.C. 206, 301(f), 309, 402(b), 415-418, 1002, 1004; Treasury Department Appropriation Act, 1967.)

Note.—Estimate of \$24,535 thousand for activities previously carried under this title has been transferred in the estimate to "Operating expenses." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 21-15-0242-0-1-502	1966 actual	1967 est.	1968 est.
Financing:			
16 Comparative transfer to other accounts	23,458	24,497	
25 Unobligated balance lapsing	92		
New obligational authority	23,550	24,497	
New obligational authority:			
40 Appropriation	23,550	24,031	
44 Proposed supplemental for military pay act increases		466	
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17)	23,458	24,497	
71 Total obligations (affecting expenditures)	23,458	24,497	
72 Obligated balance, start of year	2,139	2,354	2,946
74 Obligated balance, end of year	-2,354	-2,946	
77 Adjustments in expired accounts	-161		
90 Expenditures excluding pay increase supplemental	23,082	23,525	2,860
91 Expenditures from military pay act supplemental		380	86

Intragovernmental funds:

COAST GUARD SUPPLY FUND

Program and Financing (in thousands of dollars)

Identification code 21-15-4535-0-4-502	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs funded: Cost of goods sold	21,268	23,116	24,400

Change in selected resources	1,084	716	
10 Total obligations (object class 26.0)	22,352	23,832	24,400
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts:			
Revenue	-21,265	-23,200	-24,400
Change in unfilled customers' orders	-536	-265	100
21.98 Unobligated balance available, start of year	-1,083	-532	-165
24.98 Unobligated balance available, end of year	532	165	65
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations	22,352	23,832	24,400
70 Receipts and other offsets (items 11-17)	-21,801	-23,465	-24,300
71 Obligations affecting expenditures	551	367	100
72.98 Obligated balance, start of year	1,847	2,887	2,000
74.98 Obligated balance, end of year	-2,887	-2,000	-1,800
90 Expenditures	-488	1,254	300

The Coast Guard supply fund, in accordance with 14 U.S.C. 650, finances the procurement of uniform clothing, commissary provisions, general stores, and technical materials. The fund is financed by reimbursements from sale of goods.

Costs of approximately \$24 million to be incurred under this fund in 1968 are divided 15% for uniform clothing, 56% for commissary provisions, and 29% for general stores and technical materials, including electronics.

Sales are expected to be \$1.9 million more in 1967 than 1966 actual and \$1.2 million more in 1968 than 1967. These increases result from supply support for Coast Guard operation in Vietnam, initial outfitting and future supply support for new ships, support of icebreakers acquired from the Navy, and an increase in aids to navigation material and other technical items stocked.

The cash balance will decrease by approximately \$1.5 million through 1968 due to the purchase of the additional inventory items required for the additional support responsibilities and an expected reduction in current liabilities.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue:			
Clothing	2,423	3,500	3,600
Commissary supplies	12,676	13,200	13,800
General stores	6,165	6,500	7,000
Total revenue	21,265	23,200	24,400
Expense:			
Clothing	2,426	3,416	3,600
Commissary supplies	12,676	13,200	13,800
General stores	6,165	6,500	7,000
Total expense	21,268	23,116	24,400
Net operating gain or loss (-) for the year	-3	84	
Analysis of retained earnings or deficit:			
Retained earnings or deficit (-), start of year	-13	-16	68
Retained earnings or deficit (-), end of year	-16	68	68

COAST GUARD—Continued

Intragovernmental funds—Continued

COAST GUARD SUPPLY FUND—Continued

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	2,931	3,419	2,165	1,865
Accounts receivable, net.....	1,348	2,229	1,800	1,900
Selected assets: ¹				
Advances.....		8		
Commodities for sale:				
Clothing.....	734	763	1,100	1,100
Commissary supplies.....	1,147	1,503	1,600	1,700
General stores.....	4,637	4,591	4,800	5,000
Total assets.....	10,796	12,513	11,465	11,565
Liabilities:				
Current.....	1,812	3,532	2,400	2,500
Government equity:				
Non-interest-bearing capital:				
Start of year.....	8,812	8,997	8,997	8,997
Transfer of material from "Operating expenses" (14 U.S.C. 650).....	185			
End of year.....	8,997	8,997	8,997	8,997
Retained earnings or deficit (—).....	—13	—16	68	68
Total Government equity.....	8,984	8,981	9,065	9,065

Analysis of Government Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Unpaid undelivered orders: ¹	2,183	2,919	3,000	2,700
Unobligated balance.....	1,083	532	165	65
Unfilled customers' orders on hand.....	—799	—1,335	—1,600	—1,500
Invested capital and earnings.....	6,517	6,865	7,500	7,800
Total Government equity.....	8,984	8,981	9,065	9,065

¹ The changes in these items are reflected on the program and financing schedule.

COAST GUARD YARD FUND

Program and Financing (in thousands of dollars)

Identification code 21-15-4743-0-4-502	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
Cost of goods sold.....	6,643	6,550	6,760
Other.....	10,101	10,338	10,183
Total operating costs, funded.....	16,745	16,888	16,943
Capital outlay, funded: Purchase of equipment.....	90	200	125
Total program costs, funded.....	16,835	17,088	17,068
Change in selected resources ¹	587	—220	80
Adjustment in selected resources (donated raw materials).....	—5	—7	—6
10 Total obligations.....	17,416	16,861	17,142
Financing:			
Receipts and reimbursements from:			
Administrative budget accounts:			
Sale of goods and services.....	—16,861	—16,972	—17,054
Change in unfilled customers' orders.....	—6,598	2,049	1,975
Non-Federal sources:			
Sale of scrap and excess material.....	—44	—45	—46
Proceeds from sale of equipment.....	—6	—5	—7

21.98	Unobligated balance available, start of year.....	—1,986	—8,078	—6,190
24.98	Unobligated balance available, end of year.....	8,078	6,190	4,180
	New obligational authority.....			
Relation of obligations to expenditures:				
10	Total obligations.....	17,416	16,861	17,142
70	Receipts and other offsets (items 11-17).....	—23,509	—14,972	—15,132
71	Obligations affecting expenditures.....	—6,092	1,888	2,010
72.98	Obligated balance, start of year.....	4,117	4,355	4,210
74.98	Obligated balance, end of year.....	—4,355	—4,210	—4,320
90	Expenditures.....	—6,331	2,034	1,900

¹ Balances of selected resources are identified on the statement of financial condition.

This fund finances industrial operations at the Coast Guard Yard, Curtis Bay, Md. (14 U.S.C.). The Yard finances its operations out of advances received from Coast Guard appropriations and from other agencies for all direct and indirect costs.

ANALYSIS BY TYPE OF WORK

[Percent]

	1965 actual	1966 actual	1967 estimate	1968 estimate
Vessel repairs and alterations.....	31	34	24	29
Vessel construction.....	36	24	30	25
Small boat repairs and construction.....	13	18	20	20
Buoy fabrication.....	3	5	6	6
Fabrication of special items.....	8	14	16	16
Miscellaneous.....	9	5	4	4
Total.....	100	100	100	100

ANALYSIS BY RECIPIENT OF YARD SERVICES

[Percent]

	1965 actual	1966 actual	1967 estimate	1968 estimate
Coast Guard.....	97	92	92	95
Other Government agencies.....	3	8	8	5
Total.....	100	100	100	100

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue.....	16,925	17,017	17,100
Expense.....	—16,925	—17,048	—17,105
Net operating loss.....		—32	—5
Nonoperating income or loss:			
Proceeds from sale of equipment.....	6	5	7
Net book value of assets sold.....	—7	—8	—6
Net gain or loss from sale of equipment.....	—1	—3	1
Net loss for the year.....		—34	—4
Analysis of retained earnings: Retained earnings, start of year.....	39	38	4
Retained earnings, end of year.....	38	4	

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	6,103	12,434	10,400	8,500
Accounts receivable, net.....	843	1,323	1,080	1,010

Selected assets: ¹				
Commodities for sale or manufacture:				
Finished goods.....	136	154	150	155
Raw materials.....	2,107	2,247	2,300	2,275
Supplies, deferred charges, etc.....	12			
Work in process (unbilled).....	2,210			
Fixed assets, net.....	6,588	7,515	7,476	7,284
Total assets.....	17,998	23,673	21,406	19,224
Liabilities:				
Accounts payable and accrued liabilities.....	7,457	14,273	12,110	10,080
Deferred credits.....		61	55	50
Advances received—value of work performed.....	2,210			
Total liabilities.....	9,667	14,334	12,165	10,130
Government equity:				
Non-interest-bearing capital:				
Start of year.....	7,908	8,292	9,301	9,237
Donations in:				
Raw materials, net.....	16	13	15	16
Fixed assets.....	611	1,396	208	134
Writeoffs:				
Raw materials, net.....	-7	-8	-8	-10
Fixed assets, net.....	-17	-129		
Depreciation not recoverable from operations.....	-219	-263	-279	-283
End of year.....	8,292	9,301	9,237	9,094
Retained earnings.....	39	38	4	
Total Government equity.....	8,331	9,340	9,241	9,094

Analysis of Government Equity (in thousands of dollars)

Unpaid undelivered orders ¹	3,230	3,669	3,400	3,500
Unobligated balance.....	1,986	8,078	6,190	4,180
Unfilled customers' orders.....	-5,727	-12,324	-10,275	-8,300
Invested capital and earnings.....	8,842	9,916	9,926	9,714
Total Government equity.....	8,331	9,340	9,241	9,094

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 21-15-4743-0-4-502	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	7,963	8,349	8,459
11.5 Other personnel compensation.....	515	391	398
11.7 Military personnel.....	152	166	168
Total personnel compensation.....	8,630	8,906	9,024
12.0 Personnel benefits, civilian personnel.....	597	625	634
12.1 Personnel benefits, military personnel.....	47	50	51
21.0 Travel and transportation of persons.....	8	7	7
22.0 Transportation of things.....	155	153	152
23.0 Rent, communications, and utilities.....	337	335	334
24.0 Printing and reproduction.....	4	4	4
25.1 Other services.....	454	499	475
26.0 Supplies and materials.....	6,513	6,310	6,263
31.0 Equipment.....	90	200	125
Total costs, funded.....	16,835	17,088	17,068
94.0 Change in selected resources.....	587	-220	80
Adjustment of selected resources.....	-5	-7	-6
99.0 Total obligations.....	17,416	16,861	17,142

Personnel Summary

Military: Average number.....	28	29	29
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Civilian:			
Total number of permanent positions.....	1,250	1,250	1,250
Average number of all employees.....	1,157	1,161	1,161
Average GS grade.....	7.2	7.4	7.4
Average GS salary.....	\$7,544	\$7,947	\$8,056
Average salary of ungraded positions.....	\$6,893	\$7,108	\$7,112

FEDERAL AVIATION ADMINISTRATION

The functions of the Federal Aviation Administration include (a) encouraging and fostering the development of civil aeronautics and air commerce in the United States and abroad; (b) management of the use of navigable airspace and the regulation of both civil and military operations in such airspace; (c) installation and operation of aids to air navigation and traffic control for civil and military aircraft; (d) the conduct of research to develop facilities required to modernize the systems and devices used in assuring safety in aviation; (e) the conduct of medical research relating to the human factors affecting safety in civil aviation; (f) certification as to the competency of airmen and the airworthiness of aircraft; (g) development of standards and rules designed to promote safety; and (h) the administration of grants for airport construction.

General and special funds:

OPERATIONS

For necessary expenses of the Federal Aviation [Agency] Administration, not otherwise provided for, including administrative expenses for research and development and for establishment of air navigation facilities, and carrying out the provisions of the Federal Airport Act; not to exceed \$10,000 for representation allowances and for official entertainment; and purchase and repair of skis and snowshoes; **[\$559,000,000] \$598,400,000: Provided, [That total costs of aviation medicine, including equipment, for the Federal Aviation Agency, whether provided in the foregoing appropriation or elsewhere in this Act, shall not exceed \$6,908,000 or include in excess of 406 positions: Provided further,] That there may be credited to this appropriation, funds received from States, counties, municipalities, other public authorities, and private sources, for expenses incurred in the maintenance and operation of air navigation facilities. (49 U.S.C. 1301 et seq.; 49 U.S.C. 1151-1160; 50 U.S.C. Appendix 1622(g); Convention on International Civil Aviation, 61 Stat. 1180; Convention on International Recognition of Rights in Aircraft, 4 U.S.C. 1830, 1953; Executive Order 11048 and related regulations (27 F.R. 8887, 8855), and 10 U.S.C. 4655; Independent Offices Appropriation Act, 1967.)**

Program and Financing (in thousands of dollars)

Identification code 21-20-1301-0-1-501	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Operation of traffic control system.....	231,059	247,863	257,266
2. Installation and materiel services.....	68,450	72,161	76,988
3. Maintenance of traffic control system.....	138,408	146,421	149,730
4. Administration of flight standards program.....	82,152	85,049	87,759
5. Administration of medical programs.....	4,173	4,766	4,925
6. Research direction.....	9,643	9,402	9,853
7. Administration of airports program.....	10,569	11,507	11,879
10 Total obligations.....	544,454	577,169	598,400
Financing:			
25 Unobligated balance lapsing.....	10,535		
New obligational authority.....	554,989	577,169	598,400

FEDERAL AVIATION ADMINISTRATION—Con.

General and special funds—Continued

OPERATIONS—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 21-20-1301-0-1-501	1966 actual	1967 est.	1968 est.
New obligational authority:			
40 Appropriation.....	555,039	559,000	598,400
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531 and 80 Stat. 674).....	-50	-531	
43 Appropriation (adjusted).....	554,989	558,469	598,400
44 Proposed supplemental for wage-board increases.....		326	
Proposed supplemental for civilian pay act increases.....		18,374	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	544,454	577,169	598,400
72 Obligated balance, start of year.....	36,901	34,355	49,224
74 Obligated balance, end of year.....	-34,355	-49,224	-57,624
77 Adjustments in expired accounts.....	-864	-549	
81 Balance not available, start of year.....		549	
82 Balance not available, end of year.....	-549		
90 Expenditures excluding pay increase supplemental.....	545,587	546,300	587,300
91 Expenditures from wage-board supplemental.....		314	12
Expenditures from civilian pay act supplemental.....		15,686	2,688

1. *Operation of traffic control system.*—This activity covers the operation on a daily 24-hour basis of a national system of air traffic management in the United States and its possessions. With the aid of radar, communications, and other facilities, traffic management personnel at 28 centers monitor and control en route flights of civil and military aircraft conducted under instrument conditions to assure safety and to expedite the flow of traffic. Control towers are operated at 307 major civil airports to guide traffic movements on and in the vicinity of the airports. Some 343 domestic and international flight service stations transmit weather and other information to pilots and relay traffic control data between ground controllers and pilots. Increases in 1968 for operating newly commissioned air traffic control facilities and for greater workload demands are partially offset by improved productivity and other cost reduction measures.

TRENDS IN VOLUME OF AIR TRAFFIC

	Landings and takeoffs at airports with FAA towers (in millions)	Instrument operations at airports with FAA traffic control service (in millions)	General aviation hours flown (in millions)	Revenue passenger miles (in billions)
1962.....	27.4	7.4	14.0	42.5
1963.....	29.2	7.8	14.8	45.9
1964.....	32.9	8.7	15.5	54.2
1965.....	35.6	9.6	16.2	62.6
1966.....	41.2	11.0	17.5	76.4
1967 estimate.....	49.1	12.0	19.0	87.5
1968 estimate.....	55.7	13.5	20.5	98.4

2. *Installation and materiel service.*—This activity covers the direction and engineering services related to the establishment and improvement of facilities and equipments in the traffic control system; procurement, contracting and materiel management programs; supply support and leased communications services for the traffic

control system; and supply support for agency aircraft except for aircraft related to research and development programs. Increases in 1968 are to provide supply support and leased communications services for air traffic control and air navigation facilities.

3. *Maintenance of traffic control system.*—This activity covers the technical operation and maintenance of a national network of air navigation and traffic control aids in the United States and its possessions. Increases in 1968 are for maintenance of newly commissioned air traffic control and navigation aids procured and installed with funds appropriated under "Facilities and equipment," and full-year cost of facilities and services operated on a part-year basis in 1967. These increases are offset substantially by savings resulting from the discontinuance of nonessential facilities, operational improvements, and staffing reductions to be achieved through continued efforts toward increased productivity and more efficient manpower utilization.

4. *Administration of flight standards program.*—This activity covers the establishment and enforcement of the civil air regulations which are designed to assure the high standards of safety in aviation. Inspections are made and certificates issued for aircraft, airmen, aircraft operators, and air agencies that meet safety or competency requirements. Facility flight inspection functions and management and maintenance of agency aircraft are also included in this activity. Fees will be established to recover an appropriate part of the costs incurred in issuing certificates and permits.

5. *Administration of medical programs.*—This activity covers the development of regulations governing the physical and mental fitness of airmen and other persons whose health affects safety in flight; the development and supervision of a health and medical program for agency personnel; the administration of an aviation medical research program, the project costs of which are financed under Research and development; and the operation of the Civil Aeromedical Research Institute building. Fees will be established to recover an appropriate part of the costs incurred in issuing certificates.

6. *Research direction.*—This activity covers (a) the planning, direction, and evaluation of the research and development program, the direct project costs of which are financed under the Research and development appropriation; and (b) related administrative support for the operation of the National Aviation Facilities Experimental Center at Atlantic City, N.J.

7. *Administration of airports program.*—This activity includes costs of preparing the annual National airport plan; development of airport planning, design, and construction standards; furnishing of planning and engineering advisory services; administration of the Federal-aid airport program; assuring compliance of public agencies with the provisions of agreements relating to airports; and promoting airport safety.

Object Classification (in thousands of dollars)

Identification code 21-20-1301-0-1-501	1966 actual	1967 est.	1968 est.
FEDERAL AVIATION ADMINISTRATION			
Personnel compensation:			
11.1 Permanent positions.....	387,282	399,855	412,338
11.3 Positions other than permanent.....	2,215	2,051	1,984
11.4 Special personal service payments.....	842	440	422
11.5 Other personnel compensation.....	19,225	25,956	27,478
Total personnel compensation.....	409,564	428,302	442,222

12.0	Personnel benefits.....	30,319	34,024	35,003
13.0	Benefits for former personnel.....	36	9	9
21.0	Travel and transportation of persons.....	10,527	12,774	14,331
	Payments to interagency motor pools.....	1,213	1,040	1,089
22.0	Transportation of things.....	5,266	5,380	5,397
23.0	Rent, communications, and utilities.....	27,567	27,974	28,388
24.0	Printing and reproduction.....	1,259	1,462	1,436
25.1	Other services.....	13,883	17,515	16,567
25.2	Services of other agencies.....	3,904	4,745	5,315
26.0	Supplies and materials.....	21,401	23,025	25,681
31.0	Equipment.....	2,854	3,898	3,542
32.0	Lands and structures.....	32	59	59
41.0	Grants, subsidies, and contributions.....	13		
42.0	Insurance claims and indemnities.....	638	32	3
	Subtotal.....	528,476	560,239	579,042
95.0	Quarters and subsistence charges.....	-1,060	-1,064	-1,056
	Total obligations, Federal Aviation Administration.....	527,416	559,175	577,986
ALLOCATION TO DEPARTMENT OF DEFENSE				
23.0	Rent, communications, and utilities.....	17,038	17,994	20,414
99.0	Total obligations.....	544,454	577,169	598,400

Personnel Summary

Total number of permanent positions.....	40,138	39,932	40,771
Full-time equivalent of other positions.....	430	377	358
Average number of all employees.....	39,793	38,914	39,682
Average GS grade.....	10.1	10.2	10.2
Average GS salary.....	\$10,142	\$10,606	\$10,724
Average NM grade.....	9.5	9.5	9.5
Average NM salary.....	\$10,958	\$11,436	\$11,528
Average salary of ungraded positions.....	\$6,988	\$7,085	\$7,149

FACILITIES AND EQUIPMENT

For an additional amount for the acquisition, establishment, and improvement by contract or purchase and hire of air navigation and experimental facilities, including the initial acquisition of necessary sites by lease or grant; the construction and furnishing of quarters and related accommodations for officers and employees of the Federal Aviation [Agency] Administration stationed at remote localities where such accommodations are not available, but at a total cost of construction of not to exceed \$50,000 per housing unit in Alaska; and purchase of one aircraft; [\$28,000,000] \$35,400,000, to remain available until expended: *Provided*, That there may be credited to this appropriation funds received from States, counties, municipalities, other public authorities, and private sources, for expenses incurred in the establishment of air navigation facilities: *Provided further*, That no part of the foregoing appropriation shall be available for the construction of a new wind tunnel, or to purchase any land for or in connection with the National Aviation Facilities Experimental Center. (49 U.S.C. 1301 et seq.; 49 U.S.C. 1507, 1151-1160; Independent Offices Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 21-20-1305-0-1-501	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Air route traffic control centers:			
(a) Long range radar.....	1,139	1,195	1,146
(b) Automation equipment.....	6,148	75,000	26,300
(c) Other center facilities.....	902	2,852	5,020
2. Airport traffic control towers:			
(a) Terminal area radar.....	4,698	6,870	5,112
(b) Other tower facilities.....	8,838	16,028	8,579
(c) Terminal area automation.....	500	5,000	7,800
3. Flight service stations:			
(a) Domestic.....	2,306	2,974	7,487
(b) International.....	282	197	1,969

4. Air navigation facilities:			
(a) VORTAC.....	4,613	4,986	5,299
(b) Low/medium frequency facilities.....	133	330	262
(c) Instrument landing systems.....	1,300	3,106	3,225
(d) Visual aids.....	1,500	3,237	1,592
(e) Intermediate fields.....	1,434	201	408
5. Housing, utilities, and miscellaneous facilities.....	3,051	4,374	3,444
6. Aircraft and related equipment:			
(a) Facility flight inspection.....	663	1,487	2,155
(b) Training.....	760	326	3,712
(c) Multipurpose.....	927	197	
7. Research, test, and evaluation facilities:			
(a) Buildings, construction and improvements.....	282	485	483
(b) Equipments.....	648	490	2,266
(c) NAFEC facilities improvement program.....	4,610	1,083	41
10 Total obligations.....	44,734	130,418	86,300
Financing:			
21 Unobligated balance available, start of year.....	-181,390	-186,456	-84,038
24 Unobligated balance available, end of year.....	186,456	84,038	33,138
40 New obligational authority (appropriation).....	49,800	28,000	35,400
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	44,734	130,418	86,300
72 Obligated balance, start of year.....	63,009	45,294	121,712
74 Obligated balance, end of year.....	-45,294	-121,712	-159,712
90 Expenditures.....	62,449	54,000	48,300

Under this appropriation, the Federal airways system is being improved by the installation of new equipment and the construction and modernization of facilities to keep pace with aeronautical activity. The appropriation also finances major capital investments required by other agency programs such as aircraft for facility flight inspection and experimental facilities for the research and development program. The 1968 estimate provides for continuation of major efforts, already underway, to automate the air traffic control system including the first of a new type automated traffic control facility for large multi-airport metropolitan areas. Operating costs of facilities procured under this appropriation are financed by the appropriation entitled "Operations."

1. *Air route traffic control centers.*—(a) *Long-range radar* provides FAA air traffic controllers with information on aircraft positions at distances up to 185 miles. (b) *Automation equipment* covers computers and other devices which aid controllers in handling en route air traffic. (c) *Other center facilities* covers the installation of equipment to provide communications and related services.

2. *Airport traffic control towers.*—(a) *Terminal area radar* aids traffic control in the vicinity of airports by displaying aircraft positions at distances up to 60 miles. (b) *Other tower facilities* cover the establishment, improvement, and relocation of airport traffic control tower facilities. (c) *Terminal area automation* covers computers and other devices which aid controllers in handling terminal air traffic.

3. *Flight service stations.*—(a) *Domestic flight service* stations and associated facilities provide flight assistance service to pilots. (b) *International flight service* stations provide long-distance communications for transoceanic flights.

4. *Air navigation facilities.*—(a) Very high frequency omnidirectional radio ranges equipped with tactical air

FEDERAL AVIATION ADMINISTRATION—Con.

General and special funds—Continued

FACILITIES AND EQUIPMENT—Continued

navigation capabilities (*VORTAC*) are standard short-range navigation aids used to define airways and air routes and to provide distance and direction information to pilots. (b) *Low and medium frequency facilities* include radio beacons and ranges which provide pilots with direction and weather information. (c) *Instrument landing systems* provide pilots with direction, distance, and glide slope information necessary for making safe approaches to runways under poor visibility conditions. (d) *Visual aids* consist primarily of lighting aids which also assist the pilot in making final approaches to airport runways particularly in areas where terrain or other environmental factors cause potential hazards to safe landings. (e) *Intermediate fields* are emergency landing areas provided on a few air routes where public airports are not available.

5. *Housing, utilities, and miscellaneous facilities.*—This section includes general support facilities and items not covered elsewhere.

6. *Aircraft and related equipment.*—(a) *Facility flight inspection* covers aircraft and avionics equipment to inspect the accuracy and other characteristics of navigation and traffic control aids from the air. (b) *Training* covers aircraft used to provide flight training to agency personnel and to maintain the proficiency of operations inspectors. (c) *Multipurpose aircraft* are used to provide logistics support for remote facilities, for use by agency officials, and for other general-purpose missions.

7. *Research, test, and evaluation facilities.*—This activity provides for the construction and improvement of plant and facilities at the National Aviation Facilities Experimental Center in Atlantic City, N.J. It also covers the procurement of capital items of equipment for use in the research and development program.

Object Classification (in thousands of dollars)

Identification code 21-20-1305-0-1-501	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	10,667	10,323	10,824
11.3 Positions other than permanent.....	165	203	203
11.5 Other personnel compensation.....	434	538	610
Total personnel compensation.....	11,266	11,064	11,637
12.0 Personnel benefits.....	834	773	806
13.0 Benefits for former personnel.....	13		
21.0 Travel and transportation of persons.....	2,095	2,000	2,331
Payments to interagency motor pools.....	65	179	176
22.0 Transportation of things.....	670	865	810
23.0 Rent, communications, and utilities.....	103	101	81
24.0 Printing and reproduction.....	51	60	59
25.1 Other services.....	7,970	9,880	14,637
25.2 Services of other agencies.....	1		
26.0 Supplies and materials.....	2,323	2,193	1,756
31.0 Equipment.....	11,254	94,903	43,044
32.0 Lands and structures.....	8,090	8,400	10,963
42.0 Insurance claims and indemnities.....	1		
Subtotal.....	44,736	130,418	86,300
95.0 Quarters and subsistence charges.....	-2		
99.0 Total obligations.....	44,734	130,418	86,300

Personnel Summary

Total number of permanent positions.....	1,274	1,191	1,164
Full-time equivalent of other positions.....	20	21	21

Average number of all employees.....	1,249	1,118	1,155
Average GS grade.....	9.7	10.0	9.9
Average GS salary.....	\$9,222	\$9,708	\$9,813
Average salary of ungraded positions.....	\$6,893	\$7,085	\$7,120

RESEARCH AND DEVELOPMENT

For expenses, not otherwise provided for, necessary for research, development, and service testing in accordance with the provisions of the Federal Aviation Act (49 U.S.C. 1301-1542), including construction of experimental facilities and acquisition of necessary sites by lease or grant, **[\$28,500,000]** \$27,500,000, to remain available until expended. (49 U.S.C. 1301 et seq.; *Independent Offices Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 21-20-1300-0-1-501	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Air traffic control.....	17,018	29,684	18,690
2. Navigation.....	7,560	6,759	7,300
3. Aviation weather.....	1,521	1,196	2,410
4. Aircraft safety.....	3,063	4,100	5,350
5. Aviation medicine.....	1,531	1,750	1,750
10 Total obligations.....	30,693	43,489	35,500
Financing:			
21 Unobligated balance available, start of year.....	-16,182	-22,989	-8,000
24 Unobligated balance available, end of year.....	22,989	8,000	
40 New obligational authority (appropriation).....	37,500	28,500	27,500
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	30,693	43,489	35,500
72 Obligated balance, start of year.....	25,956	24,334	39,823
74 Obligated balance, end of year.....	-24,334	-39,823	-48,323
90 Expenditures.....	32,315	28,000	27,000

The Federal Aviation Administration carries out a program to improve and modernize the national system of aviation facilities through the development of new systems, procedures, and devices. The agency also carries out a program of medical research to aid in the development of rules and regulations governing the certification of airmen and to assure aviation safety.

Research and development is conducted through contracts with qualified firms, universities, and individuals, or by agency staff or other Government agencies. The data, procedures, or equipment resulting from this program are tested and evaluated to determine their potential value in meeting a variety of needs of the overall national airspace system.

Supervision and administrative support costs for the research and development program financed by this appropriation are covered by the Operations appropriation. Costs of acquiring experimental facilities and general-purpose equipment for the research program are included in the Facilities and equipment appropriation.

1. *Air traffic control.*—This provides for improving the airways system by applying existing technology to air traffic control problems to effect inservice improvements as required, by system modernization where necessary, and by long-range research and development to meet future needs. Studies of present airways system operations and future requirements and work in the fields of data processing and display, data acquisition, and communications are included.

2. *Navigation.*—This provides for modernization, expansion, and improvements of the common system navigation facilities in the United States and in overseas areas where international agreements require U.S. participation. Work in the fields of landing systems, short and long distance navigation, and flight inspection is included.

3. *Aviation weather.*—This provides for a program, coordinated with the Departments of Defense and Commerce, to develop devices and improve techniques for the communication and display of weather information to aviation users. The effects of weather on air traffic management techniques and systems are also analyzed.

4. *Aircraft safety.*—This activity provides for a program, coordinated with the Department of Defense and the National Aeronautics and Space Administration, to study, develop, and evaluate devices to enhance the safety of civil aircraft by providing practical solutions to critical safety problems and a sound basis for airworthiness standards and safety regulations.

5. *Aviation medicine.*—This provides for conducting an aeromedical research effort directed toward the identification and elimination of those physical, physiological, and psychological factors which may jeopardize safety in flight.

Object Classification (in thousands of dollars)

Identification code 21-20-1300-0-1-501	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	12,174	12,428	12,553
11.3 Positions other than permanent.....	866	1,005	728
11.4 Special personal services payments.....	299	191	191
11.5 Other personnel compensation.....	172	212	108
Total personnel compensation.....	13,511	13,836	13,580
12.0 Personnel benefits.....	984	954	971
13.0 Benefits for former personnel.....	4		
21.0 Travel and transportation of persons.....	514	500	564
22.0 Transportation of things.....	99	110	95
23.0 Rent, communications, and utilities.....	633	1,051	780
24.0 Printing and reproduction.....	55	31	38
25.1 Other services.....	11,789	25,635	18,058
25.2 Services of other agencies.....	397	9	6
26.0 Supplies and materials.....	1,262	1,044	1,009
31.0 Equipment.....	1,420	319	399
32.0 Lands and structures.....	25		
99.0 Total obligations.....	30,693	43,489	35,500

Personnel Summary

Total number of permanent positions.....	1,165	1,165	1,125
Full-time equivalent of other positions.....	187	212	167
Average number of all employees.....	1,300	1,288	1,242
Average GS grade.....	10.9	10.9	10.9
Average GS salary.....	\$11,412	\$11,734	\$11,839
Average salary of ungraded positions.....	\$6,087	\$5,906	\$5,906

OPERATION AND MAINTENANCE, [WASHINGTON NATIONAL AIRPORT] NATIONAL CAPITAL AIRPORTS

For expenses incident to the care, operation, maintenance, improvement and protection of the [Washington National Airport] federally owned civil airports in the vicinity of the District of Columbia, including purchase of [two] seven passenger motor vehicles for police use, for replacement only, which may exceed by \$300 the general purchase price limitation for the current fiscal year; purchase, cleaning and repair of uniforms; and arms and ammunition; [\$3,731,500] \$8,500,000. (49 U.S.C. 1348(b); 54 Stat. 686 and 1030; 61 Stat. 94; 64 Stat. 770; Independent Offices Appropriation Act, 1967.)

Note.—Includes \$4,529,000 for activities previously carried under "Operation and maintenance, Dulles International Airport." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 21-20-1399-0-1-501	1966 actual	1967 est.	1968 est.	
Program by activities:				
Operating costs:				
1. Washington National Airport:				
(a) Terminal area.....	1,756	1,808	1,859	
(b) Landing area.....	999	1,030	1,058	
(c) Hangar area.....	558	576	592	
(d) Operating area.....	253	258	266	
(e) Other areas.....	18	18	18	
Total.....	3,584	3,690	3,793	
2. Dulles International Airport:				
(a) Landing area.....	824	841	834	
(b) Terminal area.....	1,664	1,694	1,681	
(c) Operating area.....	1,649	1,681	1,667	
(d) Hangar area.....	29	30	30	
(e) Other areas.....	43	43	43	
Total.....	4,209	4,289	4,255	
Total operating costs, funded.....	7,793	7,979	8,048	
Capital outlay:				
1. Washington National Airport.....	175	123	168	
2. Dulles International Airport.....	248	423	284	
Total capital outlay.....	423	546	452	
Total program costs, funded.....	8,216	8,525	8,500	
Changes in selected resources:¹				
1. Washington National Airport.....	-324	8	10	
2. Dulles International Airport.....	-137	-6	-10	
Total change in selected resources.....	-461	2		
10 Total obligations.....	7,755	8,527	8,500	
Financing:				
16 Comparative transfers from other accounts.....	-4,321	-4,705		
25 Unobligated balance lapsing.....	298			
New obligational authority.....	3,732	3,822	8,500	
New obligational authority:				
40 Appropriation.....	3,732	3,732	8,500	
44 Proposed supplemental for wage-board increases.....		20		
Proposed supplemental for civilian pay act increases.....		70		
Relation of obligations to expenditures:				
10 Total obligations.....	7,755	8,527	8,500	
70 Receipts and other offsets (items 11-17).....	-4,321	-4,705		
71 Obligations affecting expenditures.....	3,434	3,822	8,500	
72 Obligated balance, start of year.....	526	287	409	
73 Obligated balance transferred.....			394	
74 Obligated balance, end of year.....	-287	-409	-903	
77 Adjustments in expired accounts.....	-15			
90 Expenditures excluding pay increase supplemental.....	3,658	3,613	8,397	
91 Expenditures from wage-board supplemental.....		20		
Expenditures from civilian pay act supplemental.....		67	3	
¹ Selected resources as of June 30 are as follows:				
Washington National Airport:	1965	1966	1967	1968
Stores.....	129	93	93	93
Unpaid undelivered orders.....	503	212	220	230
Accrued annual leave.....	-10	-7	-7	-7
Total selected resources.....	622	298	306	316
Dulles International Airport:	1965	1966	1967	1968
Stores.....	166	333	334	334
Unpaid undelivered orders.....	402	292	285	275
Accrued annual leave.....	-28	-21	-21	-21
Total selected resources.....	540	604	598	588

FEDERAL AVIATION ADMINISTRATION—Con.

General and special funds—Continued

OPERATION AND MAINTENANCE, [WASHINGTON NATIONAL AIRPORT] NATIONAL CAPITAL AIRPORTS—Continued

This appropriation finances management, operations, maintenance, and capital outlay costs for equipment and maintenance projects at the federally owned Washington National and Dulles International Airports, which serve the National Capital area. The 1968 request reflects a slight reduction in the level of facility maintenance and servicing and staffing requirements. These decreases are largely at the Dulles International Airport.

The operation of the airports is conducted on a business basis with revenues derived from landing fees, concession activity, and lease arrangements deposited as receipts in the general fund of the Treasury. The direct operating costs and capital outlays are financed by direct appropriation.

The following statements reflect financial results of the total operations at the two airports. These statements include computation of unfunded depreciation and interest on a basis comparable to that used by other major commercial airports, and total actual revenues together with amounts representing the value of services furnished other Government agencies for which no collections are made. The unrealized revenue includes landing fees for Government aircraft, and rental charges for offices and hangar space used by Government agencies.

The Washington National Airport is operating at a profit while Dulles International Airport is operating at a deficit. This deficit at Dulles International Airport is expected because of the low volume of traffic anticipated during the early years of the airport's growth. While the combined operation of the two airports show a deficit, rate structures for landing fees, concession activity, etc., are established on a basis that will assure the recovery of operating costs, interest expenses, and an appropriate return on the Government's investment during each airport's useful life.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
WASHINGTON NATIONAL AIRPORT			
Area:			
Terminal:			
Total revenues.....	1,628	1,750	1,967
Direct operating costs.....	1,756	1,808	1,859
Total costs (including interest and depreciation).....	2,171	2,204	2,343
Net income or loss.....	-543	-454	-376
Landing:			
Total revenues.....	1,484	2,001	2,500
Direct operating costs.....	999	1,030	1,058
Total costs (including interest and depreciation).....	1,410	1,421	1,545
Net income or loss.....	74	580	955
Operating:			
Total revenues.....	819	884	963
Direct operating costs.....	253	258	266

Total costs (including interest and depreciation).....	362	363	399
Net income or loss.....	457	521	564
Hangar:			
Total revenues.....	1,003	1,036	1,084
Direct operating costs.....	558	576	592
Total costs (including interest and depreciation).....	942	966	1,067
Net income or loss.....	61	70	17
Other:			
Total revenues.....	816	920	1,091
Direct operating costs.....	18	18	18
Total costs (including interest and depreciation).....	24	25	26
Net income or loss.....	792	895	1,065
Total all areas:			
Total revenues.....	5,750	6,591	7,605
Direct operating costs.....	3,584	3,690	3,793
Total costs (including interest and depreciation).....	4,909	4,979	5,380
Net income or loss ¹	841	1,612	2,225
Unrealized revenue included above.....	-51	-56	-70
Net income or loss exclusive of unrealized revenue.....	790	1,556	2,155
DULLES INTERNATIONAL AIRPORT			
Area:			
Terminal:			
Total revenues.....	849	926	1,091
Direct operating costs.....	1,664	1,694	1,681
Total costs (including interest and depreciation).....	3,859	3,880	3,834
Net income or loss.....	-3,010	-2,954	-2,743
Landing:			
Total revenues.....	979	1,141	1,215
Direct operating costs.....	824	841	834
Total costs (including interest and depreciation).....	2,967	2,970	2,927
Net income or loss.....	-1,988	-1,829	-1,712
Operating:			
Total revenues.....	836	924	956
Direct operating costs.....	1,649	1,681	1,667
Total costs (including interest and depreciation).....	2,924	2,950	2,918
Net income or loss.....	-2,088	-2,026	-1,962
Hangar:			
Total revenues.....	17	18	19
Direct operating costs.....	29	30	30
Total costs (including interest and depreciation).....	66	67	66
Net income or loss.....	-49	-49	-47
Other:			
Total revenues.....	183	211	228
Direct operating costs.....	43	43	43
Total costs (including interest and depreciation).....	133	133	131
Net income or loss.....	50	78	97
Total all areas:			
Total revenues.....	2,864	3,220	3,509
Direct operating costs.....	4,209	4,289	4,255
Total costs (including interest and depreciation).....	9,949	10,000	9,876
Net income or loss.....	-7,085	-6,780	-6,367
Unrealized revenue included above.....	-279	-285	-290
Net income or loss exclusive of unrealized revenue.....	-7,364	-7,065	-6,657

¹ Note.—These totals include \$177 thousand, \$978 thousand, and \$1,382 thousand for fiscal years 1966, 1967, and 1968, respectively, derived from jet aircraft operations at Washington National Airport. Fees for jet aircraft landing at this airport are substantially higher than for other aircraft, under a formula that results in identical fees for jet aircraft at both Washington National and Dulles International Airports.

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Unexpended appropriations.....	11,905	10,559	9,802	6,629
Deposit funds.....	301	408	250	250
Accounts receivable, repayments to appropriations.....	354	262		
Selected assets:				
Accounts receivable, general fund receipts, net.....	992	600	830	830
Supplies and materials.....	295	426	427	427
Fixed assets:				
Completed work, net.....	93,971	104,874	123,142	121,401
Work in progress.....	18,770	17,742	1,556	6,060
Total assets.....	126,588	134,871	136,007	135,597
Liabilities:				
Current accrued.....	302	389	400	400
Funds on deposit.....	301	408	250	250
Deferred credits.....	149	3		
Government equity.....	125,836	134,071	135,357	134,947

Analysis of Government Equity (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unpaid undelivered orders.....	2,724	2,406	4,273
Unobligated balances.....	9,038	7,795	2,529
Invested capital.....	114,074	123,870	128,555
Total Government equity.....	125,836	134,071	134,947

Object Classification (in thousands of dollars)

Identification code 21-20-1399-0-1-501	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	5,291	5,404	5,393
11.3 Positions other than permanent.....	15		
11.5 Other personnel compensation.....	367	412	408
Total personnel compensation.....	5,673	5,816	5,801
12.0 Personnel benefits.....	408	432	427
21.0 Travel and transportation of persons.....	6	15	17
Payments to interagency motor pools.....	3	3	3
22.0 Transportation of things.....	1	2	6
23.0 Rent, communications, and utilities.....	547	667	676
24.0 Printing and reproduction.....	2	8	8
25.1 Other services.....	233	484	530
25.2 Services of other agencies.....	11	11	11
26.0 Supplies and materials.....	422	516	540
31.0 Equipment.....	233	375	322
32.0 Lands and structures.....	214	198	159
42.0 Insurance claims and indemnities.....	2		
99.0 Total obligations.....	7,755	8,527	8,500

Personnel Summary

Total number of permanent positions.....	812	775	765
Full-time equivalent of other positions.....	2	0	0
Average number of all employees.....	769	756	746

Average GS grade.....	6.6	6.8	6.8
Average GS salary.....	\$7,386	\$7,733	\$7,894
Average salary of ungraded positions.....	\$6,532	\$6,827	\$6,833

OPERATION AND MAINTENANCE, DULLES INTERNATIONAL AIRPORT

For expenses incident to the care, operation, maintenance, improvement and protection of the Dulles International Airport, including purchase of five passenger motor vehicles, for replacement only, for police use, which may exceed by \$300 the general purchase price limitation for the current fiscal year; purchase, cleaning and repair of uniforms; and arms and ammunition; \$4,600,000. (49 U.S.C. 1348(b); 64 Stat. 770; Independent Offices Appropriation Act, 1967.)

Note.—Estimate of \$4,529,000 for activities previously carried under this title has been transferred in the estimates to "Operation and maintenance, National Capital Airports." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 21-20-1316-0-1-501	1966 actual	1967 est.	1968 est.
Financing:			
16 Comparative transfers to other accounts.....	4,321	4,705	
25 Unobligated balance lapsing.....	269		
New obligational authority.....	4,590	4,705	
New obligational authority:			
40 Appropriation.....	4,590	4,600	
44 Proposed supplemental for wage-board increases.....		26	
Proposed supplemental for civilian pay act increases.....		79	
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	4,321	4,705	
71 Obligations affecting expenditures.....	4,321	4,705	
72 Obligated balance, start of year.....	412	289	394
73 Obligated balance transferred.....			-394
74 Obligated balance, end of year.....	-289	-394	
77 Adjustments in expired accounts.....	-7		
90 Expenditures excluding pay increase supplemental.....	4,437	4,495	
91 Expenditures from wage-board increases.....		26	
Expenditures from civilian pay act increase supplemental.....		79	

CONSTRUCTION, NATIONAL CAPITAL AIRPORTS

For necessary expenses for construction at the federally owned civil airports in the vicinity of the District of Columbia, \$160,000, to remain available until expended: Provided, That the unexpended balances of the appropriations for "Construction, Dulles International Airport" and "Construction, Washington National Airport" shall be merged with this appropriation. (54 Stat. 686; 61 Stat. 94; 64 Stat. 770; 72 Stat. 354; 72 Stat. 731; Independent Offices Appropriation Act, 1967.)

Note.—Estimate is for activities previously carried under the appropriations "Construction, Washington National Airport," and "Construction, Dulles International Airport." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

FEDERAL AVIATION ADMINISTRATION—Continued

General and special funds—Continued

CONSTRUCTION, NATIONAL CAPITAL AIRPORTS—Continued

Program and Financing (in thousands of dollars)

Identification code 21-20-1398-0-1-501	Costs to this appropriation					Analysis of 1968 financing			Appropriation required to complete
	Total estimate	To June 30, 1965 ¹	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1968	
Program by activities:									
1. Washington National Airport:									
a. Terminal area.....	909	889	10	10					
b. Landing area.....	3,497	2,310	-13	500	400	700	300		
c. Operating area.....	937	486	57	94	300	300			
d. Hangar area.....	1,700	14	-14		1,000	1,700	700		
e. Other areas.....	3,545	-504	1,864	1,196	300	989	689		
Subtotal.....	10,588	3,195	1,904	1,800	2,000	3,689	1,689		
2. Dulles International Airport:									
a. Terminal area.....	9,610	9,080	130	200	200	200			
b. Landing area.....	11,160	8,692	160	1,000	800	1,308	508		
c. Operating area.....	3,222	2,800	82	80	150	100	110	160	
d. Other areas.....	7,974	6,520	134	320	850	1,000	150		
Subtotal.....	31,966	27,092	506	1,600	2,000	2,608	768	160	
Total program costs, funded.....	42,554	30,287	2,410	3,400	4,000	6,297	2,457	160	
Change in selected resources ²			84	1,866	-1,311				
10 Total obligations.....			2,494	5,266	2,689				
Financing:									
16 Comparative transfers from other accounts.....			-2,494	-5,266					
22 Unobligated balance transferred from:									
"Construction, Washington National Airport" (annual appropriation act).....					-2,100				
"Construction, Dulles International Airport" (annual appropriation act).....					-429				
40 New obligational authority (appropriation).....					160				
Relation of obligations to expenditures:									
10 Total obligations.....			2,494	5,266	2,689				
70 Receipts and other offsets (items 11-17).....			-2,494	-5,266					
71 Obligations affecting expenditures.....					2,689				
73 Obligated balance transferred.....					4,054				
74 Obligated balance, end of year.....					-2,743				
90 Expenditures.....					4,000				

¹ Excludes \$86,483 capitalized through June 30, 1965.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$1,818 thousand; 1966, \$1,902 thousand; 1967, \$3,768 thousand; 1968, \$2,457 thousand.

This appropriation finances construction of major improvements and expansion of facilities at Washington National Airport and Dulles International Airport. Projects are undertaken whenever necessary to insure the capability of these airports to adequately, safely, and conveniently meet air traffic needs of the public.

The 1968 request provides for an expansion of the equipment and bulk storage building at the Dulles International Airport.

Object Classification (in thousands of dollars)			
Identification code 21-20-1398-0-1-501	1966 actual	1967 est.	1968 est.
FEDERAL AVIATION ADMINISTRATION			
Personnel compensation:			
11.1 Permanent positions.....	121	132	160
11.5 Other personnel compensation.....	3	7	7
Total personnel compensation.....	124	139	167

12.0	Personnel benefits.....	9	10	12
21.0	Travel and transportation of persons.....		2	2
	Payments to interagency motor pools.....		1	1
22.0	Transportation of things.....	1		
32.0	Lands and structures.....	294	4,850	2,078
	Total obligations, Federal Aviation Administration.....	428	5,002	2,260
ALLOCATION ACCOUNTS				
Personnel compensation:				
11.1	Permanent positions.....	74	70	
11.3	Positions other than permanent.....	1	1	
11.5	Other personnel compensation.....	1	1	
	Total personnel compensation.....	76	72	
12.0	Personnel benefits.....	6	5	
22.0	Transportation of things.....	1	1	
25.1	Other services.....	5	5	
25.2	Services of other agencies.....	66	66	
26.0	Supplies and materials.....	2	2	
31.0	Equipment.....	1	1	
32.0	Lands and structures.....	1,909	112	429
	Total obligations, allocation accounts.....	2,066	264	429
99.0	Total obligations.....	2,494	5,266	2,689
Obligations are distributed as follows:				
	Federal Aviation Administration.....	428	5,002	2,260
	General Services Administration.....	21		429
	Department of Commerce.....	2,045	264	
	Total obligations.....	2,494	5,266	2,689

Personnel Summary

FEDERAL AVIATION ADMINISTRATION			
Total number of permanent positions.....	11	14	14
Average number of all employees.....	11	11	13
Average GS grade.....	6.6	6.8	6.8
Average GS salary.....	\$7,386	\$7,733	\$7,894
ALLOCATION TO BUREAU OF PUBLIC ROADS			
Total number of permanent positions.....	11	9	
Full-time equivalent of other positions.....	0	0	
Average number of all employees.....	10	9	
Average GS grade.....	9.1	9.1	
Average GS salary.....	\$9,580	\$10,021	

CONSTRUCTION, WASHINGTON NATIONAL AIRPORT

Program and Financing (in thousands of dollars)

Identification code 21-20-1328-0-1-501			
	1966 actual	1967 est.	1968 est.
Financing:			
16	Comparative transfers to other accounts.....	2,468	1,878
21	Unobligated balance available, start of year.....	-5,396	-3,978
23	Unobligated balance transferred to "Construction, National Capital airports" (annual appropriation act).....		
24	Unobligated balance available, end of year.....	3,978	2,100
40	New obligational authority (appropriation).....	1,050	
Relation of obligations to expenditures:			
70	Receipts and other offsets (items 11-17).....	2,468	1,878
71	Obligations affecting expenditures.....	2,468	1,878

72	Obligated balance, start of year.....	678	1,418	1,496
73	Obligated balance transferred.....			-1,496
74	Obligated balance, end of year.....	-1,418	-1,496	
90	Expenditures.....	1,728	1,800	

CONSTRUCTION, DULLES INTERNATIONAL AIRPORT

Appropriations granted under this heading shall be available for payment of obligations incurred against the appropriation "Construction and development, additional Washington airport" and the unexpended balance of that appropriation shall be merged with appropriations granted under this heading. (64 Stat. 770; 72 Stat. 354; Independent Offices Appropriation Act, 1967.)

Note.—Estimate of \$160,000 for activities previously carried under this title has been transferred in the estimates to "Construction, National Capital airports." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 21-20-1329-0-1-501			
	1966 actual	1967 est.	1968 est.
Financing:			
16	Comparative transfers to other accounts.....	49	3,388
21	Unobligated balance available, start of year.....	-124	-275
22	Unobligated balance transferred from "Construction and development, additional Washington airport" (annual appropriation act) (Public Law 89-555).....		-3,542
23	Unobligated balance transferred to "Construction, National Capital airports" (annual appropriation act).....		
24	Unobligated balance available, end of year.....	275	429
40	New obligational authority (appropriation).....	200	
Relation of obligations to expenditures:			
70	Receipts and other offsets (items 11-17).....	49	3,388
71	Obligations affecting expenditures.....	49	3,388
72	Obligated balance, start of year.....	44	7
73	Obligated balance transferred.....		763
74	Obligated balance, end of year.....	-7	-2,558
90	Expenditures.....	86	1,600

GRANTS-IN-AID FOR AIRPORTS

For grants-in-aid for airports pursuant to the provisions of the Federal Airport Act, as amended, \$71,000,000, for the fiscal year 1968, to remain available until expended.

For grants-in-aid for airports pursuant to the provisions of the Federal Airport Act, as amended, for the fiscal year 1969, \$75,000,000, to remain available until expended. (49 U.S.C. 1101, as amended.)

Program and Financing (in thousands of dollars)

Identification code 21-20-9998-0-1-501			
	1966 actual	1967 est.	1968 est.
Program by activities:			
10	Grants for construction of airports (object class 41.0).....	74,919	60,000
Financing:			
21	Unobligated balance available, start of year.....	-65,092	-65,173
24	Unobligated balance available, end of year.....	65,173	76,173
	New obligational authority.....	75,000	71,000
New obligational authority:			
Current authorization:			
40	Appropriation.....		71,000
Permanent authorization:			
60	Appropriation.....	75,000	71,000

FEDERAL AVIATION ADMINISTRATION—Con.

General and special funds—Continued

GRANTS-IN-AID FOR AIRPORTS—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 21-20-9998-0-1-501	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	74,919	60,000	85,000
72 Obligated balance, start of year	136,244	157,012	163,012
74 Obligated balance, end of year	-157,012	-163,012	-189,012
77 Adjustments in expired accounts	-162		
90 Expenditures	53,989	54,000	59,000

Under the Federal Airport Act, grants are made to public agencies to aid the development and improvement of public airports. These grants generally cover 50% of project costs and are limited to facilities deemed essential for safe operation of aircraft at airports. Contract authorizations were provided for this program through 1961. These authorizations together with the appropriations to liquidate obligations incurred under the authorizations are reflected in the schedules for Grants-in-aid for airports.

Public Law 89-647 amended the Federal Airport Act further to authorize additional appropriations of \$75 million for each of the years 1968, 1969, and 1970. An appropriation of \$75 million is being proposed in this budget for 1969 to assure local airport operators sufficient time for advance planning of future airport improvements.

This account covers appropriations authorized under that act as well as appropriations of prior years, beginning with 1962. The following table summarizes activity under both the contract authority and that part of the program which is funded by direct appropriations (dollars in millions):

	1947 through 1966 actual	1967 estimate	1968 estimate
Airports having projects in program	2,117	375	380
Total projects in program	6,664	375	380
Projects financially completed	5,031	365	370
Grant funds	\$965.1	\$71.0	\$71.0
Grant obligations	\$900.0	\$60.0	\$85.0
Federal expenditures	\$741.7	\$54.0	\$59.0

CIVIL SUPERSONIC AIRCRAFT DEVELOPMENT

[For an additional amount for expenses, not otherwise provided for, necessary for the development of a civil supersonic aircraft, including advances of funds without regard to the provisions of section 3648 of the Revised Statutes, as amended (31 U.S.C. 529), \$280,000,000 to remain available until expended.] (49 U.S.C. 1353(b); *Independent Offices Appropriation Act, 1967*.)

Program and Financing (in thousands of dollars)

Identification code 21-20-1358-0-1-501	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Civil supersonic aircraft research and development (costs—obligations)	112,402	244,700	88,369
Financing:			
21 Unobligated balance available, start of year	-25,471	-53,069	-88,369

24 Unobligated balance available, end of year	53,069	88,369	-----
40 New obligational authority (appropriation)	140,000	280,000	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	112,402	244,700	88,369
72 Obligated balance, start of year	5,821	18,979	93,679
74 Obligated balance, end of year	-18,979	-93,679	-92,048
90 Expenditures	99,244	170,000	90,000

This program is to assist the aviation industry in the development of a competitive commercial supersonic transport aircraft. The aim is to produce an aircraft that will fly nearly three times the speed of sound and will be safe and profitable in airline service.

The national supersonic transport program has progressed satisfactorily. An 18-month detail design competition was begun in July 1965, and is now complete.

A decision to proceed with prototype construction is under study. Recommendations for the program in 1968 will be transmitted to the Congress at a later date.

Object Classification (in thousands of dollars)

Identification code 21-20-1358-0-1-501	1966 actual	1967 est.	1968 est.
FEDERAL AVIATION ADMINISTRATION			
Personnel compensation:			
11.1 Permanent positions	1,066	1,704	1,704
11.3 Positions other than permanent	48	100	100
11.4 Special personal service payments	93	94	94
11.5 Other personnel compensation	8	47	47
Total personnel compensation	1,215	1,945	1,945
12.0 Personnel benefits	78	142	142
21.0 Travel and transportation of persons	103	573	573
22.0 Transportation of things	14	10	10
23.0 Rent, communications, and utilities	5	95	95
24.0 Printing and reproduction	15	30	30
25.1 Other services	109,629	231,654	75,416
25.2 Services of other agencies	1,258	10,122	10,122
26.0 Supplies and materials	7	21	21
31.0 Equipment	10	15	15
Total obligations, Federal Aviation Administration	112,334	244,607	88,369
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions	34	-----	-----
11.3 Positions other than permanent	4	71	-----
11.5 Other personnel compensation	2	-----	-----
Total personnel compensation	40	71	-----
12.0 Personnel benefits	2	5	-----
21.0 Travel and transportation of persons	5	1	-----
23.0 Rent, communications, and utilities	2	-----	-----
24.0 Printing and reproduction	1	-----	-----
25.1 Other services	10	15	-----
25.2 Services of other agencies	7	1	-----
26.0 Supplies and materials	1	-----	-----
Total obligations, allocation accounts	68	93	-----
99.0 Total obligations	112,402	244,700	88,369
Obligations are distributed as follows:			
Federal Aviation Administration	112,334	244,607	88,369
Civil Aeronautics Board	32	93	-----
Department of Commerce	36	-----	-----
Total obligations	112,402	244,700	88,369

Personnel Summary

FEDERAL AVIATION ADMINISTRATION			
Total number of permanent positions.....	92	127	127
Full-time equivalent of other positions.....	4	4	4
Average number of all employees.....	83	125	125
Average GS grade.....	12.3	12.5	12.5
Average GS salary.....	\$14,095	\$14,562	\$14,562
ALLOCATION ACCOUNTS			
Total number of permanent positions.....	10	0	
Full-time equivalent of other positions.....	0	5	
Average number of all employees.....	3	5	
Average GS grade.....	13.3		
Average GS salary.....	\$15,355		

CONSTRUCTION AND DEVELOPMENT, ADDITIONAL WASHINGTON AIRPORT

Program and Financing (in thousands of dollars)

Identification code 21-20-1353-0-1-501	1966 actual	1967 est.	1968 est.
Financing:			
16 Comparative transfers to other accounts.....	-23		
21 Unobligated balance available, start of year.....	-3,519	-3,542	
23 Unobligated balance transferred to "Construction, Dulles International Airport" (annual appropriation act) (Public Law 89-555).....		3,542	
24 Unobligated balance available, end of year.....	3,542		
New obligational authority			
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	-23		
71 Obligations affecting expenditures.....	-23		
72 Obligated balance, start of year.....	1,206	763	
73 Obligated balance transferred.....		-763	
74 Obligated balance, end of year.....	-763		
90 Expenditures.....	420		

Public enterprise funds:

AVIATION WAR RISK INSURANCE REVOLVING FUND

The Secretary of [Commerce] *Transportation* is hereby authorized to make such expenditures, within the limits of funds available pursuant to section 1306 of the Act of August 23, 1958 (49 U.S.C. 1536), and in accordance with section 104 of the Government Corporation Control Act, as amended (31 U.S.C. 849), as may be necessary in carrying out the programs set forth in the budget for the current fiscal year for aviation war risk insurance activities under said Act. (*Department of Commerce Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 21-20-4120-0-3-501	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Administrative expenses (costs—obligations).....	20	25	29
Financing:			
14 Receipts and reimbursements from: Non-Federal sources; (see narrative statement): Binder fees.....	-14	-13	-16
21 Unobligated balance available, start of year.....	-54	-48	-36
24 Unobligated balance available, end of year.....	48	36	23
New obligational authority			

Relation of obligations to expenditures:			
10 Total obligations.....	20	25	29
70 Receipts and other offsets (items 11-17).....	-14	-13	-16
71 Obligations affecting expenditures.....	6	12	13
90 Expenditures.....	6	12	13
Cash transactions:			
93 Gross expenditures.....	20	25	29
94 Applicable receipts.....	-14	-14	-16

The fund provides premium Aviation War Risk Insurance in the event of an outbreak of war. Binders are issued to cover aircraft, persons, and property and will become war risk insurance in wartime and in situations short of war; policies covering aircraft, persons, and property which become active insurance upon issuance are available to certain civil air carriers in connection with Government contract operations. Administrative costs are out of fee receipts (49 U.S.C. 1531, as amended; 75 Stat. 210).

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Administrative expenses:			
Revenue.....	14	14	16
Expense.....	-20	-25	-29
Net income for the year.....	-6	-11	-13
Analysis of retained earnings: Retained earnings, start of year.....	54	48	37
Retained earnings, end of year.....	48	37	24

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	54	48	36	23
Government equity:				
Retained earnings.....	54	48	36	23

Analysis of Government Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Unobligated balance (total Government equity).....	54	48	36	23

Object Classification (in thousands of dollars)

Identification code 21-20-4120-0-3-501	1966 actual	1967 est.	1968 est.
11.1 Personnel compensation: Permanent positions.....	15	13	14
12.0 Personnel benefits.....	1	1	2
21.0 Travel and transportation of persons.....	2	4	4
24.0 Printing and reproduction.....		2	4
25.1 Other services.....	1	4	4
26.0 Supplies and materials.....	1	1	1
99.0 Total obligations.....	20	25	29

Personnel Summary

Total number of permanent positions.....	2	2	2
Average number of all employees.....	1	1	1
Average GS grade.....	9.0	9.0	9.0
Average GS salary.....	\$9,949	\$10,427	\$10,721

FEDERAL AVIATION ADMINISTRATION—Con.

Public enterprise funds—Continued

GENERAL PROVISIONS

During the current fiscal year applicable appropriations to the Federal Aviation [Agency] Administration shall be available for the Federal Aviation [Agency] Administration to conduct the activities specified in the Act of October 26, 1949, 63 Stat. 907, as amended [(5 U.S.C. 596a)], under determinations and regulations by the Administrator of the Federal Aviation [Agency] Administration; maintenance and operation of aircraft; hire of passenger motor vehicles and aircraft; and uniforms, or allowances therefor, as authorized by [the Act of September 1, 1954, as amended] law (5 U.S.C. [2131] 5901; 80 Stat. 299).

Funds appropriated under this Act for expenditure by the Federal Aviation [Agency] Administration may be expended for reimbursement of other Federal agencies for expenses incurred, on behalf of the Federal Aviation [Agency] Administration, in the settlement of claims for damages resulting from sonic boom in connection with research conducted as part of the civil supersonic aircraft development. (5 U.S.C. 596a; 5 U.S.C. 2131; Independent Offices Appropriation Act, 1967.)

ALLOCATIONS RECEIVED FROM OTHER AGENCIES

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:
Funds appropriated to the President, "Transitional grants to Alaska."
Department of the Interior, "Construction, National Park Service."
Department of Commerce:
"Development facilities grants, Economic Development Administration."
"Supplemental grants-in-aid, Office of Appalachian Assistance."

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 21-20-3913-0-4-501	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Operation and construction of air navigation and related facilities:			
Air Force	4,971	14,330	7,060
Navy	2,878	2,113	1,543
Army	401	1,803	1,273
2. Administration, training, and technical services in connection with Agency for International Development programs.	5,255	5,615	6,161
3. Miscellaneous services to other accounts.	9,038	7,234	7,614
10 Total obligations	22,543	31,095	23,651
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts	-19,120	-27,547	-20,292
14 Non-Federal sources ¹	-3,423	-3,548	-3,359
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations	22,543	31,095	23,651
70 Receipts and other offsets (items 11-17)	-22,543	-31,095	-23,651
71 Obligations affecting expenditures			
90 Expenditures			

¹ Reimbursements from non-Federal sources are derived from the sale of personal property (40 U.S.C. 481(c)); servicing of aircraft for foreign governments (49 U.S.C. 1154); and Public Law 80-647 activities (49 U.S.C. 1151).

Object Classification (in thousands of dollars)

Identification code 21-20-3913-0-4-501	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions	6,284	6,159	7,900
11.3 Positions other than permanent	117	104	73

11.4 Special personal service payments	22	17	16
11.5 Other personnel compensation	369	596	671
Total personnel compensation			
	6,792	6,876	8,660
12.0 Personnel benefits	429	505	557
13.0 Benefits for former personnel		1	
21.0 Travel and transportation of persons	461	448	435
22.0 Transportation of things	659	454	349
23.0 Rent, communications, and utilities	554	699	1,557
24.0 Printing and reproduction	6	6	3
25.1 Other services	1,628	1,360	1,413
25.2 Services of other agencies	16	25	30
26.0 Supplies and materials	4,258	3,440	3,435
31.0 Equipment	6,163	15,649	5,287
32.0 Lands and structures	1,584	1,358	1,351
41.0 Grants, subsidies, and contributions	22	300	600
Subtotal			
	22,572	31,121	23,677
95.0 Quarters and subsistence charges	-29	-26	-26
99.0 Total obligations	22,543	31,095	23,651

Personnel Summary

Total number of permanent positions	504	741	739
Full-time equivalent of other positions	13	10	8
Average number of all employees	506	582	728
Average GS grade	9.7	10.4	10.4
Average GS salary	\$9,592	\$10,385	\$10,592
Average FC grade	4.7	4.6	4.5
Average FC salary	\$14,730	\$15,670	\$16,279
Average salary of ungraded positions	\$6,861	\$7,082	\$7,089

FEDERAL HIGHWAY ADMINISTRATION

BUREAU OF PUBLIC ROADS

General and special funds:

FOREST HIGHWAYS (LIQUIDATION OF CONTRACT AUTHORIZATION)

For payment of obligations incurred in carrying out the provisions of title 23, United States Code, section 204, pursuant to contract authorization granted by title 23, United States Code, section 203, to remain available until expended, [\$32,000,000] \$33,000,000, which sum is composed of [\$5,950,000] \$6,950,000, the balance of the amount authorized to be appropriated for the fiscal year [1965, and \$26,050,000] 1966, and \$26,050,000, a part of the amount authorized to be appropriated for the fiscal year [1966] 1967: Provided, That this appropriation shall be available for the rental, purchase, construction, or alteration of buildings and sites necessary for the storage and repair of equipment and supplies used for road construction and maintenance but the total cost of any such item under this authorization shall not exceed \$15,000. (Federal-Aid Highway Act of 1966 (80 Stat. 767); Department of Commerce Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 21-25-0231-0-1-503	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct program:			
1. Construction	29,040	31,685	31,623
2. Administration	1,026	1,277	1,277
3. Forest Service Administration	99	100	100
Total direct program costs, funded			
	30,165	33,062	33,000
Reimbursable program:			
1. Construction	2,342	2,350	2,350
Total program costs, funded			
	32,507	35,412	35,350
Change in selected resources ¹	2,178	2,239	
10 Total obligations	34,686	37,652	35,350
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts	-1,473	-1,495	-1,495
13 Trust fund accounts	-724	-735	-735
14 Non-Federal sources ²	-117	-120	-120

21.49	Unobligated balance available, start of year: Contract authorization.....	-41,623	-42,252	-39,950
24.49	Unobligated balance available, end of year: Contract authorization.....	42,252	39,950	39,950
	New obligational authority (contract authorization) (78 Stat. 397 and 80 Stat. 766).....	33,000	33,000	33,000
New obligational authority:				
49	Current.....		33,000	
69	Permanent.....	33,000		33,000
Relation of obligations to expenditures:				
10	Total obligations.....	34,686	37,652	35,350
70	Receipts and other offsets (items 11-17).....	-2,315	-2,350	-2,350
71	Obligations affecting expenditures.....	32,371	35,302	33,000
Obligated balance, start of year:				
72.40	Appropriation.....	367	1,062	
72.49	Contract authorization.....	29,327	29,698	33,000
Obligated balance, end of year:				
74.40	Appropriation.....	-1,062		
74.49	Contract authorization.....	-29,698	-33,000	-33,000
90	Expenditures.....	31,304	33,062	33,000
Status of Unfunded Contract Authorization (in thousands of dollars)				
	Unfunded balance, start of year.....	70,950	71,950	72,950
	Contract authorization.....	33,000	33,000	33,000
	Unfunded balance, end of year.....	-71,950	-72,950	-72,950
Appropriation to liquidate contract authorization.....				
		32,000	32,000	33,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$25,292 thousand; 1966, \$27,471 thousand; 1967, \$29,710 thousand; 1968, \$29,710 thousand.

² Reimbursement from non-Federal sources are derived from State agencies (23 U.S.C. 308 (a-b)).

Main highways within or adjacent to the national forests are constructed and improved. Projects are jointly selected by the States, the Forest Service, and the Bureau of Public Roads on the basis of their contribution to meeting traffic requirements within the national forests. Authorizations are apportioned by States on the basis of a formula which uses as factors the national forest area and value in each State. Contract authorizations of \$33 million are available for each of the years 1968 and 1969. Funds can be obligated in the year prior to the year for which authorized.

The 1968 estimate of \$33 million finances the balance of the 1966 authorization and \$26,050 thousand of the 1967 authorization provided by the Federal-Aid Highway Act of 1964.

Legislation will be proposed to finance this program from the Highway trust fund, as indicated on page 786.

Actual and estimated progress of the program is summarized in the following table (dollars in thousands):

Fiscal year	Annual authorization ¹	Miles completed	Unobligated balance, end of year	Obligations for projects	Expenditures
1959.....	\$33,000	429	\$38,490	\$32,250	\$27,798
1960.....	33,000	481	43,733	26,879	27,812
1961.....	33,000	469	43,478	31,949	30,900
1962.....	33,000	404	33,994	41,100	29,955
1963.....	33,000	478	36,602	28,926	38,794
1964.....	33,000	492	38,114	30,326	33,277
1965.....	33,000	419	41,623	28,057	32,500
1966.....	33,000	307	42,252	31,246	31,304
1967.....	33,000	340	39,950	33,925	33,062
1968.....	33,000	330	39,950	31,623	33,000

¹ Each fiscal year authorization becomes available for obligation not later than January 1 in the preceding year.

Object Classification (in thousands of dollars)

Identification code 21-25-0231-0-1-503	1966 actual	1967 est.	1968 est.	
Personnel compensation:				
11.1	Permanent positions.....	2,972	3,355	3,355
11.3	Positions other than permanent.....	518	649	649
11.5	Other personnel compensation.....	241	256	256
	Total personnel compensation.....	3,730	4,260	4,260
Direct program:				
	Personnel compensation.....	2,547	3,011	3,011
12.0	Personnel benefits.....	154	183	183
21.0	Travel and transportation of persons.....	597	597	597
22.0	Transportation of things.....	120	120	120
23.0	Rent, communications, and utilities.....	84	84	84
24.0	Printing and reproduction.....	24	24	24
25.1	Other services.....	270	270	270
25.2	Services of other agencies.....	1,764	1,764	1,764
26.0	Supplies and materials.....	422	422	422
31.0	Equipment.....	430	430	430
32.0	Lands and structures.....	25,957	28,397	26,095
	Total direct obligations.....	32,371	35,302	33,000
Reimbursable program:				
	Personnel compensation.....	1,183	1,249	1,249
12.0	Personnel benefits.....	72	76	76
21.0	Travel and transportation of persons.....	170	170	170
22.0	Transportation of things.....	34	34	34
23.0	Rent, communications, and utilities.....	24	24	24
24.0	Printing and reproduction.....	7	7	7
25.1	Other services.....	77	77	77
25.2	Services of other agencies.....	504	469	469
26.0	Supplies and materials.....	121	121	121
31.0	Equipment.....	123	123	123
	Total reimbursable obligations.....	2,315	2,350	2,350
99.0	Total obligations.....	34,686	37,652	35,350

Personnel Summary

Total number of permanent positions.....	448	448	448
Full-time equivalent of other positions.....	123	150	150
Average number of all employees.....	531	598	598
Average GS grade.....	9.1	9.1	9.1
Average GS salary.....	\$9,580	\$10,021	\$10,373

PUBLIC LANDS HIGHWAYS (LIQUIDATION OF CONTRACT AUTHORIZATION)

For payment of obligations incurred in carrying out the provisions of title 23, United States Code, section 209, pursuant to the contract authorization granted by title 23, United States Code, section 203, to remain available until expended, **[\$8,000,000]** \$10,000,000, which sum is composed of **[\$6,300,000]** \$5,300,000, the balance of the amount authorized for the fiscal year **[1965, and \$1,700,000]** 1966, and \$4,700,000, a part of the amount authorized to be appropriated for the fiscal year **[1966]** 1967. (Federal-Aid Highway Act of 1966 (80 Stat. 767); Department of Commerce Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 21-25-0226-0-1-503	1966 actual	1967 est.	1968 est.	
Program by activities:				
1. Construction.....	10,934	7,742	8,614	
2. Administration.....	433	386	386	
	Total program costs, funded.....	11,367	8,128	9,000
	Change in selected resources ¹	-1,002	-1,318	5,000
10	Total obligations.....	10,365	6,810	14,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$13,726 thousand; 1966, \$12,724 thousand; 1967, \$11,405 thousand; 1968, \$16,405 thousand.

FEDERAL HIGHWAY ADMINISTRATION—Con.

BUREAU OF PUBLIC ROADS—Continued

General and special funds—Continued

PUBLIC LANDS HIGHWAYS (LIQUIDATION OF CONTRACT AUTHORIZATION)—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 21-25-0226-0-1-503	1966 actual	1967 est.	1968 est.
Financing:			
21.49 Unobligated balance available—start of year: Contract authorization.....	-10,175	-6,810	-14,000
24.49 Unobligated balance available, end of year: Contract authorization.....	6,810	14,000	16,000
New obligational authority (contract authorization) (78 Stat. 397 and 80 Stat. 767).....	7,000	14,000	16,000
New obligational authority:			
49 Current.....		14,000	
69 Permanent.....	7,000		16,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures). Obligated balance, start of year:	10,365	6,810	14,000
72.40 Appropriation.....	3,418	128	
72.49 Contract authorization.....	11,125	13,490	12,300
Obligated balance, end of year:			
74.40 Appropriation.....	-128		
74.49 Contract authorization.....	-13,490	-12,300	-16,300
90 Expenditures.....	11,290	8,128	10,000

Status of Unfunded Contract Authorization (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unfunded balance, start of year.....	21,300	20,300	26,300
Contract authorization.....	7,000	14,000	16,000
Unfunded balance, end of year.....	-20,300	-26,300	-32,300
Appropriation to liquidate contract authorization.....	8,000	8,000	10,000

Highways are constructed and improved through Public Lands in those States with large areas of such lands. Funds for this program are available a year in advance of the year for which authorized. Contract authorizations were made available by the Federal-Aid Highway Act of 1966 for the years 1968 and 1969 in the amounts of \$14 million and \$16 million, respectively.

Legislation will be proposed to finance this program from the Highway trust fund.

The 1968 appropriation estimate finances the balance of the 1966 authorization and \$4.7 million of the 1967 authorization.

Object Classification (in thousands of dollars)

Identification code 21-25-0226-0-1-503	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	133	150	150
11.3 Positions other than permanent.....	13	20	20
11.5 Other personnel compensation.....	4	10	10
Total personnel compensation.....	149	180	180
12.0 Personnel benefits.....	10	12	12
21.0 Travel and transportation of persons.....	20	20	20

22.0 Transportation of things.....	11	11	11
23.0 Rent, communications, and utilities.....	3	3	3
24.0 Printing and reproduction.....	1	1	1
25.1 Other services.....	4	4	4
25.2 Services of other agencies.....	468	468	468
26.0 Supplies and materials.....	2	2	2
32.0 Lands and structures.....	9,696	6,109	13,299
99.0 Total obligations.....	10,365	6,810	14,000

Personnel Summary

Total number of permanent positions.....	21	21	21
Full-time equivalent of other positions.....	3	3	3
Average number of all employees.....	22	22	22
Average GS grade.....	9.1	9.1	9.1
Average GS salary.....	\$9,580	\$10,021	\$10,373

Proposed for separate transmittal:

FOREST AND PUBLIC LANDS HIGHWAYS

Under proposed legislation, 1968.—Legislation will be proposed to finance forest highways and public lands highways programs from the Highway trust fund. The following schedules indicate the effect of this proposal:

FOREST HIGHWAYS (LIQUIDATION OF CONTRACT AUTHORIZATION)

Program and Financing (in thousands of dollars)

Identification code 21-25-0231-1-1-503	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct program:			
1. Construction.....			-31,623
2. Administration.....			-1,277
3. Forest Service Administration.....			-100
Total direct program costs, funded.....			-33,000
Reimbursable program:			
1. Construction.....			-2,350
Total program costs, funded—obligations.....			-35,350
10 Total obligations.....			-35,350
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....			1,495
13 Trust fund accounts.....			735
14 Non-Federal sources.....			120
24.49 Unobligated balance available, end of year: Contract authorization.....			-39,950
26 Unobligated balance rescinded.....			39,950
49 New obligational authority (contract authorization) (proposed).....			-33,000
Relation of obligations to expenditures:			
10 Total obligations.....			-35,350
70 Receipts and other offsets (items 11-17).....			2,350
71 Obligations affecting expenditures.....			-33,000
74.49 Obligated balance, end of year: Contract authorization.....			33,000
77 Adjustments in expired accounts.....			-33,000
90 Expenditures.....			-33,000

Status of Unfunded Contract Authorization (in thousands of dollars)

Administrative cancellation of unfunded balance.....			-72,950
Contract authorization.....			-33,000

Unfunded balance, end of year.....			72,950
Appropriation to liquidate contract authorization.....			-33,000

PUBLIC LANDS HIGHWAYS (LIQUIDATION OF CONTRACT AUTHORIZATION)

Program and Financing (in thousands of dollars)

Identification code 21-25-0226-1-1-503	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Construction.....			-8,614
2. Administration.....			-386
Total program costs, funded.....			-9,000
Change in selected resources.....			-5,000
10 Total obligations.....			-14,000
Financing:			
24.49 Unobligated balance available, end of year: Contract authorization.....			-16,000
26 Unobligated balance rescinded.....			14,000
49 New obligational authority (contract authorization) (proposed).....			-16,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			-14,000
72.49 Obligated balance, start of year: Contract authorization.....			-12,300
74.49 Obligated balance, end of year: Contract authorization.....			16,300
90 Expenditures.....			-10,000

Status of Unfunded Contract Authorization (in thousands of dollars)

Administrative cancellation of unfunded balance.....			-26,300
Contract authorization.....			-16,000
Unfunded balance, end of year.....			32,300
Appropriation to liquidate contract authorization.....			-10,000

HIGHWAY BEAUTIFICATION

For necessary administrative expenses in carrying out the provisions of title 23, United States Code, sections 131, 136 and 319(b), [and for necessary administrative expenses] as authorized by section 402 of the Highway Beautification Act of 1965, [880,000,000] \$1,750,000. (Highway Beautification Act of 1965 (79 Stat. 1033); Department of Commerce Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 21-25-9997-0-1-503	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Landscaping and scenic enhancement.....	2,325	21,460	58,298
2. Control of outdoor advertising and junkyards:			
(a) Outdoor advertising.....	680	5,320	4,202
(b) Junkyards.....	179	9,515	7,816
3. Administrative expenses.....	483	1,705	1,750
Total program costs, funded.....	3,666	38,000	72,066
Change in selected resources ¹	61,013	42,000	-70,316
10 Total obligations.....	64,679	80,000	1,750

Financing:			
25 Unobligated balance lapsing.....	6,071		
40 New obligational authority (appropriation).....	70,750	80,000	1,750
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	64,679	80,000	1,750
72 Obligated balance, start of year.....		62,607	104,607
74 Obligated balance, end of year.....	-62,607	-104,607	-34,290
90 Expenditures.....	2,072	38,000	72,066

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0; 1966, \$61,013 thousand; 1967, \$103,013 thousand; 1968, \$32,696 thousand.

This appropriation will provide the necessary costs of administration in 1968 related to the projects initiated during 1966 and 1967 pursuant to the provisions of the Highway Beautification Act of 1965.

Legislation will be proposed to provide annual contract authorizations for the continuation of the Highway Beautification programs during 1968 and 1969 and authorize financing of these programs from a Beauty-Safety trust fund.

Object Classification (in thousands of dollars)

Identification code 21-25-9997-0-1-503	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	344	1,214	1,431
11.5 Other personnel compensation.....	2	2	2
Total personnel compensation.....	346	1,216	1,433
12.0 Personnel benefits.....	25	89	109
21.0 Travel and transportation of persons.....	55	117	130
22.0 Transportation of things.....	7	2	2
23.0 Rent, communications, and utilities.....	3	56	56
24.0 Printing and reproduction.....	1	2	2
25.1 Other services.....	111		
25.2 Services of other agencies.....	5		
26.0 Supplies and materials.....	3	3	3
31.0 Equipment.....	53	15	15
41.0 Grants, subsidies, and contributions.....	64,072	78,500	
99.0 Total obligations.....	64,679	80,000	1,750

Personnel Summary

Total number of permanent positions.....	156	156	156
Average number of all employees.....	32	113	134
Average GS grade.....	9.1	9.1	9.1
Average GS salary.....	\$9,580	\$10,021	\$10,373

Proposed for separate transmittal:

HIGHWAY BEAUTIFICATION

Program and Financing (in thousands of dollars)

Identification code 21-25-9997-1-1-503	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Landscaping and scenic enhancement.....			-58,298
2. Control of outdoor advertising and junkyards:			
(a) Outdoor advertising.....			-4,202
(b) Junkyards.....			-7,816
3. Administrative expenses.....			-1,750
Total program costs, funded.....			-72,066

FEDERAL HIGHWAY ADMINISTRATION—Con.

BUREAU OF PUBLIC ROADS—Continued

General and special funds—Continued

Proposed for separate transmittal—Continued

HIGHWAY BEAUTIFICATION—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 21-25-9997-1-1-503	1966 actual	1967 est.	1968 est.
Program by activities—Continued			
Change in selected resources ¹			70,316
10 Total obligations.....			-1,750
Financing:			
40 New obligational authority (appropriation).....			-1,750
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			-1,750
74 Obligated balance, end of year.....			34,290
77 Adjustments in expired accounts.....			-104,607
90 Expenditures.....			-72,066

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1968, \$70,316 thousand.

Under proposed legislation, 1968.—Legislation will be proposed to finance the highway beautification program from the Beauty-Safety trust fund. The above schedule indicates the effect of this proposal.

INTER-AMERICAN HIGHWAY

For necessary expenses for construction of the Inter-American Highway, in accordance with the provisions of section 212 of title 23 of the United States Code, \$7,000,000, to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code 21-25-0206-0-1-152	1966 actual	1967 est.	1968 est.
Program by activities:			
Inter-American Highway program (program costs, funded).....	4,866	13,561	7,000
Change in selected resources ¹	-888		
10 Total obligations.....	3,978	13,561	7,000
Financing:			
14 Receipts and reimbursements from: Non-Federal sources ²	-16		
Unobligated balance available, start of year:			
21.40 Appropriation.....	-9,523	-13,561	
21.49 Contract authorization.....	-6,000		
24 Unobligated balance available, end of year.....	13,561		
40 New obligational authority (appropriation).....	2,000		7,000
Relation of obligations to expenditures:			
10 Total obligations.....	3,978	13,561	7,000
70 Receipts and other offsets (items 11-17).....	-16		
71 Obligations affecting expenditures.....	3,962	13,561	7,000

72 Obligated balance, start of year.....	8,863	7,871	13,932
74 Obligated balance, end of year.....	-7,871	-13,932	-11,932
90 Expenditures.....	4,955	7,500	9,000

Status of Unfunded Contract Authorization (in thousands of dollars)

Unfunded balance, start of year.....	6,000		
Appropriation to liquidate contract authorization.....	6,000		

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$7,890 thousand; 1966, \$7,002 thousand; 1967, \$7,002 thousand; 1968, \$7,002 thousand.

² Reimbursements from non-Federal sources are derived from foreign countries (23 U.S.C. 308(a-b)).

The Central American Section of the Inter-American Highway, comprising 1,555 miles, is being constructed in cooperation with the Republics of Guatemala, El Salvador, Honduras, Nicaragua, Costa Rica and Panama. These Republics pay one-third of the cost of highways through their countries, and have assumed responsibility for future maintenance.

The Federal-Aid Highway Act of 1962 (76 Stat. 1146) authorized an additional appropriation of \$32 million, of which \$25 million has been appropriated, to complete the highway to acceptable standards. The remainder of \$7 million will be required in 1968 to complete the commitments of the United States to the Central American Republics.

The following table reflects the amount of work, by countries, provided by the \$32 million authorization (in thousands of dollars):

	Fiscal years				
	1965	1966	1967	1968	Total
Guatemala.....	1,194	3,610		3,383	8,187
Nicaragua.....	860				860
Costa Rica.....	153	310	13,561	3,617	17,641
Panama.....	5,270	42			5,312
Total.....	7,477	3,962	13,561	7,000	32,000

Object Classification (in thousands of dollars)

Identification code 21-25-0206-0-1-152	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	257	334	312
11.5 Other personnel compensation.....	6	7	7
Total personnel compensation.....	263	341	319
12.0 Personnel benefits.....	56	70	65
21.0 Travel and transportation of persons.....	20	32	26
22.0 Transportation of things.....	10	11	5
23.0 Rent, communications, and utilities.....	17	16	16
25.1 Other services.....	56	2	2
25.2 Services of other agencies.....	31	27	26
26.0 Supplies and materials.....	6	6	5
31.0 Equipment.....	19		3
32.0 Lands and structures.....	3,501	13,056	6,532
99.0 Total obligations.....	3,978	13,561	7,000

Personnel Summary

Total number of permanent positions.....	42	42	42
Average number of all employees.....	33	39	36
Average GS grade.....	9.1	9.1	9.1
Average GS salary.....	\$9,580	\$10,021	\$10,373

CHAMIZAL MEMORIAL HIGHWAY

For necessary expenses to carry out the provisions of the Act of November 8, 1966 (Public Law 89-795), \$3,000,000, to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code 21-25-0244-0-1-503	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Construction of a border highway in the city of El Paso, Tex. (program cost, funded—obligations) (object class 41.0)			8,000
Financing:			
40 New obligational authority (appropriation)			8,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)			8,000
74 Obligated balance, end of year			-4,000
90 Expenditures			4,000

An act, approved November 8, 1966, authorizes the Secretary of Transportation to (1) construct a border highway in the city of El Paso, Tex., between the approximate point at the beginning of the rectified boundary channel, two blocks west of Santa Fe Street in El Paso, thence along the international boundary to the International Bridge at Zaragoza Road—about 12½ miles east and (2) acquire lands necessary for the border highway in accordance with the approved plans, through the U.S. Commissioner, International Boundary and Water Commission.

An authorization of \$8 million was approved for carrying out the provision of this act.

REPAIR AND RECONSTRUCTION OF HIGHWAYS

For repayment to the Highway trust fund, \$15,097,772, which sum is composed of \$1,089,111 for the increased expenditures made for the repair and reconstruction of highways in Alaska, as authorized by section 3 of the 1964 Amendments to the Alaska Omnibus Act (78 Stat. 505), and \$14,008,661 for the repair and reconstruction of highways, roads, and trails, as authorized by section 2 of the Pacific Northwest Disaster Relief Act of 1965 (79 Stat. 131).

Program and Financing (in thousands of dollars)

Identification code 21-25-0243-0-1-503	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Repayment to the Highway trust fund (program costs, funded—obligations) (object class 44.0)			15,098
Financing:			
40 New obligational authority (appropriation)			15,098
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)			15,098
90 Expenditures			15,098

The "1964 Amendments to the Alaska Omnibus Act" increased the Federal share payable from 50% to 94.9% for the repair and reconstruction of areas damaged by the earthquake of March 1964 and subsequent seismic waves.

The "Pacific Northwest Disaster Act of 1965" provided an additional \$50 million authorization for 1965 and an additional \$20 million authorization for 1966.

Costs are originally incurred for these programs under the "Federal-aid highways (trust fund)" appropriation. This appropriation will repay the Highway trust fund for actual costs incurred through June 30, 1966.

Proposed for separate transmittal:

STUDY OF TERRITORIAL HIGHWAY NEEDS

Program and Financing (in thousands of dollars)

Identification code 21-25-0242-1-1-503	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Highway Study—Guam, American Samoa, and Virgin Islands (program costs, funded—obligations)		100	
Financing:			
40 New obligational authority (appropriation)		100	
Relationship of obligations to expenditures:			
71 Total obligations (affecting expenditures)		100	
90 Expenditures		100	

Under existing legislation, 1967.—A supplemental appropriation will be requested to finance studies of the need for, and estimates and planning surveys relative to, highway construction programs for Guam, American Samoa, and the Virgin Islands.

HIGHWAY SAFETY

For necessary expenses for carrying out the provisions of title 23, United States Code, section 135, \$210,000. (Highway Beautification Act of 1965 (79 Stat. 1033); Department of Commerce Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 21-25-0241-0-1-503	1966 actual	1967 est.	1968 est.
Program by activities:			
Highway safety (program cost, funded)	43	240	
Change in selected resources ¹	170	-170	
10 Total obligations	213	70	
Financing:			
25 Unobligated balance lapsing	77	140	
40 New obligational authority (appropriation)	290	210	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	213	70	
72 Obligated balance, start of year		178	
74 Obligated balance, end of year	-178		
90 Expenditures	35	248	

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0; 1966, \$170 thousand; 1967, \$0; 1968, \$0.

Funds were appropriated for 1966 and 1967 to administer the highway safety activities authorized by Public Law 89-139, approved August 28, 1965. This Act required each State to have a safety program conforming to standards set by the Secretary of Commerce. As a greatly expanded highway safety program to be administered by the National Highway Safety Bureau was

FEDERAL HIGHWAY ADMINISTRATION—Con.

BUREAU OF PUBLIC ROADS—Continued

General and special funds—Continued

Proposed for separate transmittal—Continued

HIGHWAY SAFETY—continued

authorized by the Highway Safety Act of 1966, this program was repealed effective September 9, 1966.

Object Classification (in thousands of dollars)

Identification code 21-25-0241-0-1-503	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	13	60	
11.3 Positions other than permanent.....	7	2	
Total personnel compensation.....	20	62	
12.0 Personnel benefits.....	1	5	
21.0 Travel and transportation of persons.....	2	1	
22.0 Transportation of things.....	1		
24.0 Printing and reproduction.....		2	
25.1 Other services.....	184		
26.0 Supplies and materials.....	1		
31.0 Equipment.....	4		
99.0 Total obligations.....	213	70	

Personnel Summary

Total number of permanent positions.....	16	16	
Average number of all employees.....	2	5	
Average GS grade.....	9.1	9.1	
Average GS salary.....	\$9,580	\$10,021	

BUREAU OF PUBLIC ROADS MISCELLANEOUS ACCOUNTS

Program and Financing (in thousands of dollars)

Identification code 21-25-9999-0-1-503	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Access roads (act of Sept. 7, 1950).....			
2. Woodrow Wilson Memorial Bridge.....		2	
3. Control of outdoor advertising.....	742	497	
4. Study of highway program for Alaska.....	17		
Total program costs, funded.....	759	498	
Change in selected resources ¹	-17	-1	
10 Total obligations (object class 41.0).....	742	497	
Financing:			
21 Unobligated balance available, start of year.....	-1,799	-1,057	
24 Unobligated balance available, end of year.....	1,057		
25 Unobligated balance lapsing.....		560	
New obligational authority.....			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	742	497	
72 Obligated balance, start of year.....	261	117	
74 Obligated balance, end of year.....	-117		
90 Expenditures.....	885	614	
Expenditures are distributed as follows:			
1. Access roads (act of Sept. 7, 1950).....		7	
2. Woodrow Wilson Memorial Bridge.....		1	
3. Control of outdoor advertising.....	868	606	
4. Study of highway program for Alaska.....	17		

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$19 thousand; 1966, \$1 thousand; 1967, \$0; 1968, \$0.

HIGHWAY TRUST FUND

Amounts Available for Appropriation (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unappropriated balance, start of year.....	209,060	234,768	789,368
Receipts:			
Existing legislation.....	3,924,786	4,523,000	4,388,098
Proposed legislation.....			231,000
Proposed return to general fund.....			-12,000
Total available for appropriation.....	4,133,846	4,757,768	5,396,466
Appropriation:			
Existing legislation:			
Federal-aid highways (liquidation of contract authorization).....	-3,898,400	-3,968,400	-3,773,000
Interest on general fund advance.....	-678		
Proposed legislation:			
Forest highways (liquidation of contract authorization).....			-33,000
Public lands highways (liquidation of contract authorization).....			-10,000
Total appropriation.....	-3,899,078	-3,968,400	-3,816,000
Unappropriated balance, end of year: Existing legislation.....	234,768	789,368	1,580,466

Amounts Available for Transfer (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Financing:			
Amounts available:			
Balance brought forward:			
Cash.....	19,464	5,772	8,618
U.S. securities.....	265,394	237,763	820,000
Receipts:			
Excise taxes (transfer from general fund receipts):			
Existing legislation.....	4,036,575	4,727,000	4,491,000
Proposed legislation.....			225,000
Proposed return to general fund.....			-12,000
Refunds of taxes:			
Existing legislation.....	-119,772	-213,000	-158,000
Repayment from general fund.....			15,098
Interest on investments:			
Existing legislation.....	7,983	9,000	40,000
Proposed legislation.....			6,000
Total amount available.....	4,209,644	4,766,535	5,435,716
Transfers and balances: Transferred to:			
Existing legislation:			
"Federal-aid highways (trust fund)".....	3,965,399	3,937,818	3,773,000
"Improvement of the Pentagon road network".....	31	99	
Interest on general fund advance (object classification 44.0).....	678		
Proposed legislation:			
"Forest highways (trust fund)".....			33,000
"Public lands highways (trust fund)".....			10,000
Balance carried forward:			
Cash.....	5,772	8,618	9,716
U.S. securities (par).....	237,763	820,000	1,610,000
Total transfers and balances.....	4,209,644	4,766,535	5,435,716

The Highway Revenue Act of 1956, as amended, provides for the transfer from the general fund to the highway trust fund of revenue from the gasoline tax and certain other taxes paid by highway users. The Secretary of the Treasury estimates the amounts to be so transferred. In turn, annual appropriations are authorized from this trust fund to meet expenditures for Federal-aid highways. Legislation is being proposed to finance the forest and public lands highway programs from the trust fund.

The status of the fund is as follows (in thousands of dollars):

	1966 actual	1967 estimate	1968 estimate
Unexpended balance brought forward:			
U.S. securities (par).....	265,394	237,763	820,000
Cash:			
Highway trust fund.....	81	2	
Federal-aid highways (liquidation of contract authorization).....	19,358	5,677	8,618
Improvement of the Pentagon road network (trust fund).....	24	93	
Balance of fund at start of year..	284,858	243,535	828,618
Cash income during year:			
From excise taxes:			
Existing legislation.....	4,036,575	4,727,000	4,491,000
Proposed legislation.....			213,000
Refunds of taxes:			
Existing legislation.....	-119,772	-213,000	-158,000
Repayment from general fund.....			15,098
Interest on investments:			
Existing legislation.....	7,983	9,000	40,000
Proposed legislation.....			6,000
Total annual income.....	3,924,786	4,523,000	4,607,098
Cash outgo during year:			
Existing legislation:			
Federal-aid highways (liquidation of contract authorization).....	3,965,399	3,937,818	3,773,000
Improvement of the Pentagon road network (trust fund).....	31	99	
Interest on general fund advance.....	678		
Proposed legislation:			
Forest highways (liquidation of contract authorization).....			33,000
Public lands highways (liquidation of contract authorization).....			10,000
Total annual outgo.....	3,966,109	3,937,917	3,816,000
Unexpended balance carried forward:			
U.S. securities (par).....	237,763	820,000	1,610,000
Cash:			
Highway trust fund.....	2		
Federal-aid highways (liquidation of contract authorization).....	5,677	8,618	9,716
Improvement of the Pentagon road network (trust fund).....	93		
Balance of fund at end of year..	243,535	828,618	1,619,716

Under proposed legislation, 1968.—Proposals will be made to increase receipts to the Highway trust fund by providing heavy vehicle equalization taxes. The \$231 million produced by these revenues will be partially offset by a \$12 million decrease in Highway trust fund receipts due to proposed retention in the General fund of aviation gas taxes currently deposited in the Highway trust fund.

LIMITATION ON GENERAL ADMINISTRATIVE EXPENSES

(Trust fund)

Necessary expenses of administration and research (not to exceed \$56,000,000) including maintenance of a National Register of Revoked Motor Vehicle Operators' Licenses, as authorized by law (74 Stat. 526), and purchase of one passenger motor vehicle for replacement only \$61,265,000, shall be paid, in accordance with law, from appropriations made available by this Act to the Bureau of Public Roads and from advances and reimbursements received by the Bureau of Public Roads.

Of the total amount available from appropriations of the Bureau of Public Roads for general administrative and research expenses

pursuant to the provisions of title 23, United States Code, section 104(a), \$100,000 shall be available for carrying out the provisions of title 23, United States Code, section 309. (23 U.S.C. 303, 307; Department of Commerce Appropriation Act, 1967.)

Note.—Excludes funds for National Driver Register to be provided under "Traffic and highway safety programs." Department of Transportation.

Program and Financing (in thousands of dollars)

Identification code 21-25-8102-0-7-503	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Administration:			
(a) Executive direction and administration.....	8,970	9,302	9,661
(b) Right-of-way and location.....	3,385	3,646	3,813
(c) Design, construction, and maintenance.....	23,327	25,031	25,610
(d) Audits and investigations.....	3,679	4,266	4,398
2. Traffic operation.....	1,246	1,465	2,417
3. Research and planning:			
(a) Research and development.....	6,579	11,073	11,577
(b) Planning.....	2,070	2,820	3,789
Total program costs, funded.....	49,257	57,602	61,265
Change in selected resources ¹	1,503		
10 Total obligations.....	50,760	57,602	61,265
Financing:			
25 Unobligated balance lapsing.....	1,190		
Limitation	51,950	56,000	61,265
Proposed increase in limitation for civilian pay increases.....		1,602	

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$2,915 thousand; 1966, \$4,418 thousand; 1967, \$4,418 thousand; 1968, \$4,418 thousand.

Expenses for administration of the Federal-aid highway program and for highway research by the Bureau of Public Roads are financed by deductions from Federal-aid authorizations. Administrative services for other programs of the Bureau and for road construction programs of other Federal agencies are initially financed from this activity, and reimbursements are collected from these programs. This limitation does not cover administrative expenses of highway beautification, which are handled by a separate appropriation. The major increase in 1968 provides for the continuation of contract research and planning programs and the establishment of a program to improve traffic operations. Nominal staff increases are provided with particular emphasis in the area of urban transportation.

1. Administration.—The limitation covers work directly relating to highway construction projects plus administrative support for all Bureau programs. The work includes route location and right-of-way operations; the developments of policies and procedures for highway engineering and design; engineering surveillance of construction and maintenance activities; administration of cooperative projects with foreign countries; the audit of State claims; reviews of highway department programs; and investigation of alleged fraud, land speculation, construction irregularities, and other violations of laws and regulations.

2. Traffic operation.—Activities designed to reduce highway hazards in both new and existing highways, and to intensify application of modern traffic engineering

FEDERAL HIGHWAY ADMINISTRATION—Con.

BUREAU OF PUBLIC ROADS—Continued

LIMITATION ON GENERAL ADMINISTRATIVE EXPENSES—continued

(Trust fund)—Continued

knowledge and principles toward the aim of maximum utilization of existing highway facilities through increased capacity, but excluding traffic operations research, are financed under this activity.

3. *Research and planning.*—Direct and contract research and development relating mainly to traffic operations through improved highways and new construction and control systems; optimizing flow on city streets; improving operating conditions on rural highways; and social impact of highways are carried on. Current and long-range planning and programing is undertaken with special emphasis on problems in urbanized areas.

Object Classification (in thousands of dollars)

Identification code 21-25-8102-0-7-503	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	35,664	37,770	38,682
11.3 Positions other than permanent.....	243	311	305
11.5 Other personnel compensation.....	281	278	252
Total personnel compensation.....	36,188	38,359	39,239
12.0 Personnel benefits.....	2,737	3,240	3,249
21.0 Travel and transportation of persons.....	2,393	2,964	2,964
22.0 Transportation of things.....	340	396	427
23.0 Rent, communications, and utilities.....	3,210	3,060	3,118
24.0 Printing and reproduction.....	214	160	160
25.1 Other services.....	4,480	8,362	11,078
25.2 Services of other agencies.....	584	499	499
26.0 Supplies and materials.....	362	344	338
31.0 Equipment.....	239	218	194
32.0 Lands and structures.....	9		
42.0 Insurance claims and indemnities.....	3		
93.0 Administrative expenses included in schedule for funds as a whole.....	-50,760	-57,602	-61,265
Total obligations.....			

Personnel Summary

Total number of permanent positions.....	3,833	3,833	3,831
Full-time equivalent of other positions.....	55	68	68
Average number of all employees.....	3,579	3,629	3,677
Average GS grade.....	9.1	9.1	9.1
Average GS salary.....	\$9,580	\$10,021	\$10,373

REPAYABLE ADVANCES TO THE HIGHWAY TRUST FUND

For repayable advances to the "Highway trust fund" during the current fiscal year, as authorized by section 209(d) of the Highway Revenue Act of 1956 (70 Stat. 399), \$65,000,000. (Department of Commerce Appropriation Act, 1967.)

FEDERAL-AID HIGHWAYS (TRUST FUND)

For carrying out the provisions of title 23, United States Code, which are attributable to Federal-aid highways, to remain available until expended, \$3,968,400,000 \$3,773,000,000, or so much thereof as may be available in and derived from the "Highway trust fund"; which sum is composed of \$856,883,262 \$705,603,204, the balance of the amount authorized for the fiscal year 1965, and \$3,094,396,796 1966, and \$3,014,909,269 (or so much thereof as may be available in and derived from the "Highway trust fund"), a part of

the amount authorized to be appropriated for the fiscal year 1966, \$17,076,056 1967, \$37,055,224 for reimbursement of the sum expended for the repair or reconstruction of highways and bridges which have been damaged or destroyed by floods, hurricanes, or landslides, as provided by title 23, United States Code, section 125, and \$43,886 \$334,530 for reimbursement of the sums expended for the design and construction of bridges upon and across dams, as provided by title 23, United States Code, section 320, \$14,008,661 for reimbursement of the sums expended pursuant to the provisions of section 2 of the Pacific Northwest Disaster Relief Act of 1965 (79 Stat. 131), and \$1,089,111 for reimbursement of the sums expended pursuant to the provisions of section 21 of the Alaska Omnibus Act, as amended, (78 Stat. 505). (Federal-Aid Highway Act of 1966 (90 Stat. 766, 767); Department of Commerce Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 21-25-8102-0-7-503	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct program:			
1. Grants for construction:			
(a) Interstate system.....	2,876,164	2,310,362	3,337,815
(b) Primary system.....	377,867	437,000	436,000
(c) Secondary system.....	279,894	292,000	292,000
(d) Urban highways.....	223,410	242,000	242,000
(e) Emergency relief.....	55,083	40,000	30,000
(f) Bridges over dams.....	334	116	
2. Grants for planning and research:			
(a) Planning.....	46,632	65,000	65,000
(b) Research.....	21,945		
3. Administration and research.....			
	45,723	53,522	57,185
Total, direct program costs, funded.....	3,927,054	3,440,000	4,460,000
Reimbursable program:			
1. Grants for construction.....			
	12,613	15,920	15,920
2. Administration and research:			
Department of Agriculture.....	35	39	39
Department of Defense.....	315	275	275
Department of the Interior.....	1,574	1,669	1,669
Bureau of Public Roads:			
Forest highways.....	765	1,277	1,277
Public lands highways.....	433	386	386
Miscellaneous:			
Other Federal agencies.....	349	369	369
Non-Federal sources.....	63	65	65
Total, reimbursable program costs.....	16,147	20,000	20,000
Total program costs, funded.....	3,943,201	3,460,000	4,480,000
Changes in selected resources.....	122,805		
10 Total obligations.....	4,066,006	3,460,000	4,480,000
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-16,185	-19,935	-19,935
13 Trust fund accounts.....	-1		
14 Non-Federal sources (23 U.S.C. 308 (a-b)).....	-63	-65	-65
17 Recovery of prior year obligations.....			
21.49 Unobligated balance available, start of year: Contract authorization.....	-2,106,298	-2,081,310	-3,091,310
24.49 Unobligated balance available, end of year: Contract authorization.....	2,081,310	3,091,310	3,481,310

25.49	Unobligated balance lapsing: Contract authorization.....	25,232		
	New obligational authority (contract authorization):			
49	Current.....		4,450,000	
69	Permanent.....	4,050,000		4,850,000
Relation of obligations to expenditures:				
10	Total obligations.....	4,066,006	3,460,000	4,480,000
70	Receipts and other offsets (items 11-17).....	-16,249	-20,000	-20,000
71	Obligations affecting expenditures.....	4,049,756	3,440,000	4,460,000
	Obligated balance, start of year:			
72.40	Appropriation.....	75,418	8,418	39,000
72.49	Contract authorization.....	6,567,911	6,719,268	6,190,868
	Obligated balance, end of year:			
74.40	Appropriation.....	-8,418	-39,000	-39,000
74.49	Contract authorization.....	-6,719,268	-6,190,868	-6,877,868
90	Expenditures.....	3,965,399	3,937,818	3,773,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$5,712,217 thousand; 1966, \$5,835,022 thousand; 1967, \$5,835,022 thousand; 1968, \$5,835,022 thousand.

Status of Unfunded Contract Authorization (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unfunded balance, start of year.....	8,674,209	8,800,577	9,282,177
Contract authorization.....	4,050,000	4,450,000	4,850,000
Administrative cancellation of contract authorization.....	-25,232		
Unfunded balance, end of year.....	-8,800,577	-9,282,177	-10,359,177
Transfer from "Highway trust fund" to liquidate contract authorization.....	3,898,400	3,968,400	3,773,000

Grants are made to States for construction and improvement of Federal-aid highways. Authorizations are provided in the Federal-Aid Highway Act of 1956 and subsequent highway legislation to cover 90% of the costs of completing the 41,000-mile National System of Interstate and Defense Highways and to match State funds on a 50-50 basis for the primary, secondary, and urban programs. The Federal share of project costs is increased in those States with large areas of public domain. Payments to the States for work done are made out of the Highway trust fund, into which are deposited certain

percentages of tax receipts on motor fuel, tires and tubes, tread rubber, trucks, buses, trailers, truck use, truck parts and accessories, and on lubricating oil used in highway vehicles.

The Federal-Aid Highway Act of 1961 authorized additional appropriations for the Interstate program, and also provided increased revenues to finance these increased authorizations. The Federal-Aid Highway Act of 1966 provided \$1 billion for each of the years 1968 and 1969 to continue the Federal-aid primary, secondary, and urban programs, and provided increased authorization for the Interstate System for 1968-72, inclusive. All authorizations are available for use in the year prior to the year for which authorized.

A revised estimate of the cost of completing the Interstate System was submitted to the first session of the 89th Congress. It is now estimated that the Federal share of the cost will be \$42 billion, which is \$5 billion more than previously estimated. Congress has approved a \$3.4 billion authorization for 1968 which is \$400 million above the authorization for that year as provided by the 1961 Act. Although estimated revenues accruing to the trust fund under present tax rates would be sufficient to cover costs under the previous estimate, additional revenue will be necessary to meet the cost increase with a minimum of slippage in the scheduled completion date.

As of October 1, 1966, nearly 22,150 miles of the 41,000-mile Interstate System were open to traffic. Approximately 84% (18,474 miles) was built or improved under the Federal-aid Interstate program, most of it under the 90% Federal, 10% State matching program launched in 1956. Toll roads, bridges, and tunnels incorporated in the system totaled 2,305 miles. In addition to the sections open to traffic, 6,382 miles were under construction with Interstate funds, and engineering and right-of-way acquisition was in progress on another 10,544 miles. Thus, some form of work was underway or completed on 39,067 miles of the 41,000-mile system—about 95% of the total system mileage.

Construction projects involving 203,460 miles in the regular Federal-aid program (primary, secondary, and urban) have been completed since July 1, 1956, at a total cost of \$15.97 billion, and contracts involving 18,821 miles at a cost of \$3.13 billion were authorized or underway on October 1, 1966. In addition, \$1.11 billion of engineering and right-of-way acquisition work had been completed and \$796 million was underway.

Actual and estimated progress of Federal-aid programs are summarized in the following table:

PAYMENTS UNDER CONTRACT AUTHORIZATION

[In thousands of dollars]

Fiscal year	Contract authorization ¹	Unobligated contract authorization, end of year	Federal payments	Projects approved		
				Number	Total cost	Federal share
1956.....	2,000,000	1,939,236	740,343	6,650	1,695,808	885,000
1957.....	2,550,000	2,268,148	965,507	7,966	3,361,000	2,212,000
1958.....	3,590,000	2,918,432	1,511,396	9,490	4,128,000	2,914,000
1959.....	3,400,000	2,805,112	2,612,576	11,590	4,656,000	3,479,000
1960.....	2,876,613	3,072,783	2,940,251	9,682	3,668,000	2,580,000
1961.....	2,874,338	2,766,616	2,619,170	9,499	4,279,000	3,151,000
1962.....	3,325,003	3,069,056	2,783,864	9,053	4,062,000	2,990,000
1963.....	3,550,000	2,695,390	3,016,701	9,201	4,986,000	3,889,000
1964.....	3,675,000	2,231,716	3,643,648	9,252	5,459,000	4,098,000
1965.....	3,800,000	2,106,298	4,025,484	7,839	5,092,000	3,893,000
1966.....	4,000,000	2,081,310	3,965,399	6,187	5,038,509	3,977,000
1967.....	4,400,000	3,091,310	3,937,818	5,286	4,427,000	3,346,000
1968.....	4,800,000	3,481,310	3,773,000	7,644	5,969,000	4,373,000

¹ Annual authorizations become available for obligation not later than January 1 in the preceding year and are shown in the year in which they become available. Amounts exclude contract authorizations for emergency relief.

FEDERAL HIGHWAY ADMINISTRATION—Continued

BUREAU OF PUBLIC ROADS—Continued

FEDERAL-AID HIGHWAYS (TRUST FUND)—continued

NATIONAL SYSTEM OF INTERSTATE AND DEFENSE HIGHWAYS—STATUS OF PROGRAM AS OF DECEMBER 1, 1966¹

[Dollars in millions]

State	Mileage ²				Appor- tioned to States	Unpro- gramed balance	Programed only	Projects underway or authorized		Projects completed, ³ July 1, 1956, to Dec. 1, 1966	
	Designated miles on system	Total open to traffic	Total underway	Remaining mileage				Construc- tion	Engineer- ing and right-of-way	Federal funds	Total cost
Alabama.....	879.9	399.7	444.8	35.4	\$575.7	\$84.1	\$14.4	\$138.2	\$117.0	\$228.8	\$259.5
Alaska.....											
Arizona.....	1,165.4	692.3	448.6	24.5	385.5	40.9	2.3	90.4	25.3	229.0	248.1
Arkansas.....	519.4	229.1	290.3		291.9	20.7	1.1	56.9	12.1	206.2	232.6
California.....	2,164.9	1,104.6	1,060.3		2,532.2	280.8	50.3	392.3	410.2	1,416.5	1,634.2
Colorado.....	945.9	528.1	278.5	139.3	328.6	50.7	3.9	35.8	26.4	216.5	245.3
Connecticut.....	295.6	258.3	33.7	3.6	403.6	52.8	1.2	57.6	82.9	212.5	244.7
Delaware.....	40.6	20.4	20.2		102.9	7.4	2.5	33.2	25.3	36.7	42.9
Florida.....	1,153.8	550.9	342.5	260.4	601.8	44.0	3.2	107.2	39.1	413.7	469.2
Georgia.....	1,105.8	428.4	677.4		549.2	5.7	29.0	199.4	76.1	247.1	280.5
Hawaii.....	51.6	5.4	34.8	11.4	147.2	48.5	19.8	25.2	28.4	25.2	29.0
Idaho.....	608.4	330.3	268.6	9.5	179.3	19.3	8.0	40.9	11.1	103.4	115.1
Illinois.....	1,628.6	888.2	688.3	52.1	1,456.7	189.6	6.9	199.2	51.8	1,022.4	1,186.2
Indiana.....	1,114.8	586.3	528.5		697.2	56.1	43.8	174.2	78.3	353.1	397.2
Iowa.....	709.0	373.5	335.5		366.9	24.1	4.8	106.1	17.1	221.6	251.7
Kansas.....	799.0	567.1	231.1	.8	272.7	23.8	5.1	34.3	23.6	190.7	216.4
Kentucky.....	733.0	311.0	422.0		545.6	38.5	32.3	120.5	66.7	294.2	332.1
Louisiana.....	670.7	220.6	446.9	3.2	707.0	78.0	.3	172.7	150.1	309.0	346.3
Maine.....	312.1	188.5	121.8	1.8	149.0	7.3	.8	23.5	4.7	115.5	131.0
Maryland.....	354.1	253.9	81.0	19.2	494.3	137.2	27.9	60.8	62.1	210.5	246.3
Massachusetts.....	451.1	315.1	131.7	4.3	640.8	71.3	10.9	126.8	87.1	350.3	397.8
Michigan.....	1,081.6	789.9	291.7		1,017.6	80.7	5.1	181.7	147.3	614.7	716.3
Minnesota.....	904.0	269.3	634.7		643.7	62.9	7.9	155.0	152.8	272.0	304.8
Mississippi.....	678.0	337.4	340.6		342.4	28.1	6.3	75.1	26.5	211.9	238.2
Missouri.....	1,119.1	721.7	385.1	12.3	731.4	62.1	.1	110.8	119.9	446.8	499.7
Montana.....	1,185.4	417.9	656.7	110.8	303.8	47.3	8.2	77.2	24.0	152.9	168.8
Nebraska.....	478.1	270.6	207.5		205.5	9.5	6.2	22.5	25.2	147.5	165.7
Nevada.....	534.6	297.2	237.4		176.0	11.3	.3	31.1	40.9	95.7	102.3
New Hampshire.....	214.5	137.3	54.5	22.7	142.4	22.5	2.2	14.7	3.8	101.6	116.7
New Jersey.....	373.3	161.2	142.6	69.5	749.3	74.5	73.5	153.9	161.1	293.9	332.8
New Mexico.....	1,002.6	547.4	381.8	73.4	314.5	24.5	1.7	41.6	23.1	224.9	246.4
New York.....	1,225.4	950.8	250.0	24.6	1,474.1	150.5	6.6	285.6	74.9	983.3	1,163.2
North Carolina.....	770.3	391.5	363.5	15.3	300.9	34.0	.6	59.4	29.1	185.6	212.6
North Dakota.....	570.6	326.4	165.4	78.8	157.1	14.4	.1	23.0	7.6	115.6	128.6
Ohio.....	1,527.8	945.3	561.2	21.3	1,718.8	172.8	17.5	339.9	66.1	1,136.7	1,293.7
Oklahoma.....	798.0	567.3	230.7		336.0	15.2	23.1	51.8	60.3	192.3	220.1
Oregon.....	735.3	631.5	82.4	21.4	467.0	48.7	5.9	43.9	67.4	303.9	352.1
Pennsylvania.....	1,579.8	964.0	575.5	40.3	1,288.0	104.2	46.0	329.3	139.6	687.3	781.9
Rhode Island.....	70.8	31.4	39.4		133.3	12.7	2.1	3.7	13.8	103.5	118.7
South Carolina.....	681.0	358.1	322.9		248.1	18.9	.1	63.1	6.7	163.9	184.8
South Dakota.....	679.2	347.8	331.4		208.3	29.5		31.3	3.7	148.0	164.8
Tennessee.....	1,050.6	482.5	568.1		691.3	43.0	18.7	116.1	128.2	392.8	438.9
Texas.....	3,027.3	1,689.4	1,194.2	143.7	1,353.5	119.7	2.4	294.0	5.0	949.2	1,069.7
Utah.....	934.5	204.2	494.6	235.7	352.5	51.4	6.5	76.5	52.3	169.3	180.6
Vermont.....	321.1	111.5	209.6		207.1	26.0	9.7	36.0	9.5	128.3	145.2
Virginia.....	1,060.2	519.0	530.0	11.2	878.8	85.7	2.6	195.7	146.3	454.9	511.3
Washington.....	725.8	407.7	253.3	64.8	562.0	78.0	8.8	84.5	44.8	351.1	405.3
West Virginia.....	517.5	190.6	162.3	164.6	437.5	60.7	37.3	136.6	60.3	146.5	164.9
Wisconsin.....	458.6	305.4	152.3	.9	322.5	21.6	4.8	29.6	24.1	250.9	284.4
Wyoming.....	913.5	505.1	214.7	193.7	278.2	26.5	5.5	36.9	10.3	202.8	220.2
District of Columbia.....	29.8	10.3	5.4	14.1	326.2	86.8		43.8	72.9	125.0	142.3
Puerto Rico.....											
Totals.....	40,952.0	22,141.4	16,926.0	1,884.6	27,795.8	2,904.5	578.5	5,339.6	3,142.9	16,155.5	18,381.2
State share.....							80.3	614.7	387.4		
Total cost.....							658.8	5,954.3	3,530.3		

¹ Cost data exclude \$214.5 million apportioned to States for highway planning and research.
² Mileage as of Oct. 1, 1966.
³ Includes completed projects authorized prior to July 1, 1956.

Object Classification (in thousands of dollars)

Identification code 21-25-8102-0-7-503	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,826	2,645	2,664
11.3 Positions other than permanent.....	111	140	140
11.5 Other personnel compensation.....	381	544	544
Total personnel compensation.....	2,319	3,329	3,348

Direct obligations:			
Personnel compensation.....	455	354	354
12.0 Personnel benefits.....	27	24	24
21.0 Travel and transportation of persons.....	172	134	134
22.0 Transportation of things.....	31	24	24
23.0 Rent, communications, and utilities.....	14	11	11
24.0 Printing and reproduction.....	4	3	3
25.1 Other services.....	27	21	21
25.2 Services of other agencies.....	184	143	143
26.0 Supplies and materials.....	7	6	6
41.0 Grants, subsidies, and contributions.....	4,000,524	3,385,520	4,402,095

93.0 Administration and research, limitation on general administrative expenses	47,483	53,522	57,185
Total direct obligations	4,048,929	3,439,762	4,460,000
Reimbursable obligations:			
Personnel compensation	1,864	2,975	2,994
12.0 Personnel benefits	130	199	200
21.0 Travel and transportation of persons	218	208	208
22.0 Transportation of things	1,666	1,908	1,905
23.0 Rent, communications, and utilities	45	309	309
24.0 Printing and reproduction	2	2	2
25.1 Other services	21	20	20
25.2 Services of other agencies	279	280	280
26.0 Supplies and materials	2,188	2,506	2,502
31.0 Equipment	6,559	7,513	7,500
93.0 Administration and research, limitation on general administrative expenses	3,277	4,080	4,080
Total reimbursable obligations	16,249	20,000	20,000
Total obligations, Bureau of Public Roads	4,065,178	3,459,762	4,480,000
ALLOCATION ACCOUNTS			
25.1 Other services	2	3	
25.2 Services of other agencies	102	20	
32.0 Lands and structures	724	215	
Total obligations, Allocation Accounts	828	238	
99.0 Total obligations	4,066,006	3,460,000	4,480,000
Obligations are distributed as follows:			
Transportation, Bureau of Public Roads	4,065,178	3,459,762	4,480,000
Corps of Engineers, Army	484	23	
Interior, Bureau of Indian Affairs	244	215	
Health, Education, and Welfare, Public Health Service	100		

Personnel Summary

Total number of permanent positions	231	231	231
Full-time equivalent of other positions	27	29	29
Average number of all employees	190	248	248
Average GS grade	9.1	9.1	9.1
Average GS salary	\$9,580	\$10,021	\$10,373

IMPROVEMENT OF THE PENTAGON ROAD NETWORK (TRUST FUND)

Program and Financing (in thousands of dollars)

Identification code 21-25-8103-0-7-503	1966 actual	1967 est.	1968 est.
Program by activities:			
Construction (program costs, funded).....			
	22	98	
Change in selected resources ¹			
	-11	-13	
10 Total obligations	11	85	
Financing:			
21 Unobligated balance available, start of year	-345	-333	
24 Unobligated balance available, end of year	333		
25 Unobligated balance lapsing		248	
Transfer from "Highway trust fund"			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	11	85	
72 Obligated balance, start of year	35	14	
74 Obligated balance, end of year	-14		
90 Expenditures	31	99	

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$24 thousand; 1966, \$13 thousand; 1967, \$0; 1968, \$0.

Public Law 87-307, approved September 26, 1961, authorized an appropriation for improvement of certain roadways on the Pentagon road network. The improvements have now been completed and title to the roads will be conveyed to the Commonwealth of Virginia later this year.

Object Classification (in thousands of dollars)

Identification code 21-25-8103-0-7-503	1966 actual	1967 est.	1968 est.
11.1 Personnel compensation: Permanent positions	5		
25.2 Services of other agencies	2		
32.0 Lands and structures	3	85	
99.0 Total obligations	11	85	

Personnel Summary

Total number of permanent positions	1		
Average number of all employees	1		
Average GS grade	9.1		
Average GS salary	\$9,580		

Proposed for separate transmittal:

FOREST AND PUBLIC LANDS HIGHWAYS (TRUST FUND)

Under proposed legislation, 1968.—Legislation will be proposed to transfer financing of the forest and public lands highway programs from the general fund to the Highway trust fund. The highways are similar in character and use to Federal-aid highways and should logically be financed in the same manner as the regular Federal-aid program.

FOREST HIGHWAYS (TRUST FUND)

Program and Financing (in thousands of dollars)

Identification code 21-25-8040-1-7-503	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct program:			
1. Construction.....			
			31,623
2. Administration.....			
			1,277
3. Forest Service Administration.....			
			100
Total direct program cost, funded			
			33,000
Reimbursable program:			
1. Construction.....			
			2,350
Total program costs, funded			
			35,350
Obligations for the year.....			
			35,350
Obligations previously incurred under general fund.....			
			33,000
10 Total obligations			68,350
Financing:			
Receipts and reimbursements from:			
Administrative budget accounts.....			
11			-1,495
Trust fund accounts.....			
13			-735
Non-Federal sources.....			
14			-120
24.49 Unobligated balance available, end of year: Contract authorization.....			
			39,950
49 New obligational authority (contract authorization) (proposed)			105,950

FEDERAL HIGHWAY ADMINISTRATION—Con.

BUREAU OF PUBLIC ROADS—Continued

Proposed for separate transmittal—Continued

FOREST AND PUBLIC LANDS HIGHWAYS (TRUST FUND)—continued

FOREST HIGHWAYS (TRUST FUND)—continued

Program and Financing (in thousands of dollars)

Identification code 21-25-8040-1-7-503	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
10 Total obligations			68,350
70 Receipts and other offsets (items 11-17)			-2,350
71 Obligations affecting expenditures			66,000
74.49 Obligated balance, end of year: Contract authorization			-33,000
90 Expenditures			33,000

Status of Unfunded Contract Authorization (in thousands of dollars)

Contract authorization			105,950
Unfunded balance, end of year			-72,950
Transfer from "Highway trust fund" to liquidate contract authorization			33,000

PUBLIC LANDS HIGHWAYS (TRUST FUND)

Program and Financing (in thousands of dollars)

Identification code 21-25-8041-1-7-503	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Construction			8,614
2. Administration			386
Total program costs, funded			9,000
Change in selected resources ¹			5,000
Obligations for the year			14,000
Obligations previously incurred under general fund			12,300
10 Total obligations			26,300
Financing:			
24.49 Unobligated balance available, end of year: Contract authorization			16,000
49 New obligational authority (contract authorization) (proposed)			42,300
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)			26,300
74.49 Obligated balance, end of year: Contract authorization			-16,300
90 Expenditures			10,000

Status of Unfunded Contract Authorization (in thousands of dollars)

Contract authorization			42,300
Unfunded balance, end of year			-32,300
Transfer from "Highway trust fund" to liquidate contract authorization			10,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1968, \$5,000 thousand.

Proposed for separate transmittal:

HIGHWAY BEAUTIFICATION (TRUST FUND)

Program and Financing (in thousands of dollars)

Identification code 21-25-8042-1-7-503	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Landscaping and scenic enhancement			75,057
2. Control of outdoor advertising and junkyards:			
(a) Outdoor advertising			26,260
(b) Junkyards			29,874
3. Administrative expenses			1,750
Total program costs, funded			132,941
Change in selected resources ¹			27,059
Total obligations for year			160,000
Obligations previously incurred under general fund			104,607
10 Total obligations			264,607
Financing:			
24.49 Unobligated balance available, end of year: Contract authorization			220,000
New obligational authority			484,607
New obligational authority:			
49 Contract authorization (proposed)			380,000
60 Appropriation			104,607

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)			264,607
Obligated balance, end of year:			
74.40 Appropriation			-34,290
74.49 Contract authorization			-97,375
90 Expenditures			132,941

Status of Unfunded Contract Authorization (in thousands of dollars)

Contract authorization			380,000
Unfunded balance, end of year			-319,125
Transfer from "Beauty-Safety trust fund" to liquidate contract authorization			60,875

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1968, \$27,059 thousand.

Under proposed legislation, 1968.—Legislation will be proposed to provide contract authorization in 1968 for the next 2 years; in addition, the traffic and highway safety programs will be financed from the Beauty-Safety trust fund. Revenue from the automobile excise tax will be transferred to the trust fund for this purpose. These programs benefit the highway user and should be financed with highway user charge revenues.

The legislation when enacted will provide for the continuation of the following programs in fiscal year 1968 that were conducted during 1966 and 1967 as authorized by the Highway Beautification Act of 1965:

1. *Landscaping and scenic enhancement.*—Grants-in-aid for landscape and roadside development.

2. *Control of outdoor advertising and junkyards.*—Control of outdoor advertising and junkyards along interstate and primary highways will be accomplished by (1) compensating sign and property owners for the removal

of billboards, (2) removing and relocating junkyards, and (3) screening other junkyards.

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of parent appropriations as follows:

- Agriculture: Forest Service, "Forest roads and trails (liquidation of contract authorization)."
- Commerce:
 - Economic Development Administration:
 - "Grants for local development districts and for research and demonstration."
 - "Appalachian development highway system."
- Defense—Military:
 - Air Force: "Military construction."
 - Army: "Military construction."
 - Navy: "Military construction."
 - Naval Reserve Forces: "Military construction."
- Interior:
 - Bureau of Land Management:
 - "Construction and maintenance."
 - "Expenses, Public lands administration act."
 - "Oregon and California grant lands."
 - "Public lands development, roads and trails (liquidation of contract authorization)."
 - Bureau of Indian Affairs: "Road construction (liquidation of contract authorization)."
 - Bureau of Fisheries and Wildlife: "Construction."
 - National Park Service: "Construction (liquidation of contract authorization)."
 - Bureau of Reclamation: "Construction of recreational and fish and wildlife facilities."
- State: "Rama Road, Nicaragua."
- Transportation: National Highway Safety Bureau, "Traffic and highway safety programs."
- Federal Aviation Agency: "Construction, Washington national airport."
- General Services Administration: "Repair and improvement of public buildings."
- National Aeronautics and Space Administration:
 - "Construction and facilities."
 - "Research, development, and operations."

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 21-25-3902-0-4-503	1966 actual	1967 est.	1968 est.
72 Obligated balance, start of year.....	11	10	9
74 Obligated balance, end of year.....	-10	-9	-8
90 Expenditures.....	1	1	1

NATIONAL HIGHWAY SAFETY BUREAU

General and special funds:

TRAFFIC AND HIGHWAY SAFETY PROGRAMS

For expenses necessary to carry out the provisions of the National Traffic and Motor Vehicle Safety Act of 1966, and the Highway Safety Act of 1966, \$10,000,000 discharge the functions of the Secretary with respect to traffic, highway safety, and motor carrier safety, including services as authorized by 5 U.S.C. 3109, \$32,555,000. (Department of Transportation Act (80 Stat. 931) sections 4(b)(3); 4(c), (d), (e); 6(e), (C), (D); Independent Offices Appropriation Act, 1967; Department of Commerce Appropriation Act, 1967.)

Note.—Includes \$2,131 thousand for activities previously carried under "Limitation on general administrative expenses," Bureau of Public Roads and "Salaries and expenses," Interstate Commerce Commission.

Program and Financing (in thousands of dollars)

Identification code 21-25-3000-0-1-503	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Motor vehicle safety standards.....		2,480	7,285
2. Tire safety standards.....		640	735
3. Research and test facility.....		465	1,125
4. Highway safety research and development.....		2,800	9,945

5. Administration of State and community programs.....			3,700
6. National driver register.....			1,050
7. Motor carrier safety.....	1,516	1,500	1,500
Total program costs, funded.....	1,516	7,885	25,340
Change in selected resources ¹		3,670	11,035
10 Total obligations.....	1,516	11,555	36,375
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....			-3,820
16 Comparative transfer from other accounts.....	-1,516	-1,036	
New obligational authority.....		10,519	32,555
New obligational authority:			
40 Appropriation.....		10,000	32,555
42 Transferred from "Salaries and expenses, Interstate Commerce Commission" (80 Stat. 931).....		519	
43 Appropriation (adjusted).....		10,519	32,555
Relation of obligations to expenditures:			
10 Total obligations.....	1,516	11,555	36,375
70 Receipts and other offsets (items 11-17).....	-1,516	-1,036	-3,820
71 Obligations affecting expenditures.....		10,519	32,555
72 Obligated balance, start of year.....			5,519
74 Obligated balance, end of year.....		-5,519	-15,074
90 Expenditures.....		5,000	23,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$0; 1967, \$3,670 thousand; 1968, \$14,705 thousand.

1-2. *Motor vehicle and tire safety standards.*—These funds will be used to continue development of motor vehicle and tire safety standards and of the procedures for evaluating and assuring compliance. Such standards are to be issued on or before January 31, 1968, and periodically thereafter as results of Federal safety research and development programs become available.

3. *Research and test facility.*—These funds will be required to continue and complete the study, started in 1967, on the need for a facility or facilities to conduct research, development, and testing in traffic safety. The Secretary is required to submit a report to the Congress not later than December 31, 1967, covering such matters as: (1) an inventory of existing capabilities, equipment, and facilities which could be used by the Secretary in carrying out this research, development, and testing; (2) recommendations for sites; (3) preliminary plans, specifications, and drawings; and (4) estimated costs of the recommended sites, facilities, and equipment.

4. *Highway safety research and development.*—These funds are required to expand the highway safety research and development activities of the Federal Government. The funds will be used to conduct comprehensive traffic safety research, primarily for the development of technically sound performance standards for State and community traffic safety programs; to initiate training and education programs to relieve the critical shortage of traffic safety manpower; and to initiate demonstration projects that will speed the implementation of new safety techniques into practice.

5. *Administration of State and community programs.*—Funds are advanced to this account to administer the State and community highway safety programs authorized by 23 U.S.C. 402, as added by the Highway Safety Act of 1966.

FEDERAL HIGHWAY ADMINISTRATION—Con.

NATIONAL HIGHWAY SAFETY BUREAU—Continued

General and special funds—Continued

TRAFFIC AND HIGHWAY SAFETY PROGRAMS—continued

6. *National driver register.*—The Vehicle and Traffic Safety Act of 1966 expanded the scope of the National Driver Register, previously maintained by the Bureau of Public Roads, to include license withdrawals and denials for a wider variety of offenses than had previously been covered. These funds will be used to maintain the driver register in the National Highway Safety Bureau as authorized by the Act.

7. *Motor carrier safety.*—The Department of Transportation Act (80 Stat. 931) transfers to the Secretary from the Interstate Commerce Commission the function of enforcing statutes and regulations concerning safety of operation and standards of equipment and hours of service of employees of motor carriers, and of investigating safety compliance records of applicants seeking operating authority from the Interstate Commerce Commission.

Object Classification (in thousands of dollars)

Identification code 21-25-3000-0-1-503	1966 actual	1967 est.	1968 est.
NATIONAL HIGHWAY SAFETY BUREAU			
Personnel compensation:			
11.1 Permanent positions.....	1,229	1,272	10,016
11.3 Positions other than permanent.....			200
Total personnel compensation.....	1,229	1,272	10,216
12.0 Personnel benefits.....	91	91	773
21.0 Travel and transportation of persons.....	153	153	825
22.0 Transportation of things.....	4	4	98
23.0 Rent, communications, and utilities.....	13	12	526
24.0 Printing and reproduction.....			84
25.1 Other services.....	6	8,195	17,590
25.2 Services of other agencies.....		1,810	5,361
26.0 Supplies and materials.....	13	12	54
31.0 Equipment.....	7	6	388
Total, National Highway Safety Bureau.....	1,516	11,555	35,915
ALLOCATION TO BUREAU OF PUBLIC ROADS			
Personnel compensation:			
11.1 Permanent positions.....			92
11.3 Positions other than permanent.....			1
11.5 Other personnel compensation.....			6
Total personnel compensation.....			99
12.0 Personnel benefits.....			8
22.0 Transportation of things.....			1
23.0 Rent, communications, and utilities.....			212
24.0 Printing and reproduction.....			6
25.1 Other services.....			11
25.2 Services of other agencies.....			4
26.0 Supplies and materials.....			16
31.0 Equipment.....			103
Total, Bureau of Public Roads.....			460
99.0 Total obligations.....	1,516	11,555	36,375

Personnel Summary

	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....	159	159	1,059
Full-time equivalent of other positions.....			8
Average number of all employees.....	156	156	869
Average GS grade.....	7.6	7.6	10.7
Average GS salary.....	\$7,874	\$8,121	\$11,338

ALLOCATION TO BUREAU OF PUBLIC ROADS

Total number of permanent positions.....			12
Average number of all employees.....			12
Average GS grade.....			9.1
Average GS salary.....			\$10,373

STATE AND COMMUNITY HIGHWAY SAFETY PROGRAMS (LIQUIDATION OF CONTRACT AUTHORIZATION)

For the payment of obligations incurred in carrying out the provisions of title 23, United States Code, section 402, as added by the Highway Safety Act of 1966, **[\$10,000,000]** \$100,000,000, of which not to exceed \$3,820,000 may be advanced to the appropriation "Traffic and highway safety programs" for administration of this program. (Department of Commerce Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 21-25-3001-0-1-503	1966 actual	1967 est.	1968 est.
Program by activities:			
1. State and community grants (costs).....		41,140	95,750
2. Administration of grant program.....		1,100	3,700
Change in selected resources ¹		7,760	17,550
10 Total obligations.....		50,000	117,000
Financing:			
21.49 Unobligated balance available, start of year: Contract authorization.....			-117,000
24.49 Unobligated balance available, end of year: Contract authorization.....		117,000	100,000
New obligational authority (contract authorization) (80 Stat. 735).....		167,000	100,000
New obligational authority:			
49 Current.....		167,000	
69 Permanent.....			100,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		50,000	117,000
72.49 Obligated balance, start of year: Contract authorization.....			43,000
74.49 Obligated balance, end of year: Contract authorization.....		-43,000	-60,000
90 Expenditures.....		7,000	100,000

Status of Unfunded Contract Authorization (in thousands of dollars)

Unfunded balance, start of year.....			157,000
Contract authorization.....		167,000	100,000
Unfunded balance, end of year.....		-157,000	-157,000
Appropriation to liquidate contract authorization.....		10,000	100,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$0; 1967, \$7,760 thousand; 1968, \$25,310 thousand.

23 U.S.C. 402, as added by the Highway Safety Act of 1966, provides that each State shall have a highway safety program approved by the Secretary. Federal grants are provided to assist the States and political subdivisions thereof in the establishment of highway safety programs based on comprehensive statewide plans in accordance with uniform standards to be promulgated by the Secretary. The States are required to match the Federal grants.

Object Classification (in thousands of dollars)

Identification code 21-25-3001-0-1-503	1966 actual	1967 est.	1968 est.
25.2 Services of other agencies.....		1,120	3,820
41.0 Grants, subsidies, and contributions.....		48,880	113,180
99.0 Total obligations.....		50,000	117,000

Proposed for separate transmittal:

TRAFFIC AND HIGHWAY SAFETY PROGRAMS AND STATE AND COMMUNITY HIGHWAY SAFETY PROGRAMS

Under proposed legislation, 1968.—Legislation will be proposed to finance Traffic and highway safety programs and State and community highway safety programs (liquidation of contract authorization) from a Beauty-Safety trust fund. The following schedules indicate the effect of this proposal:

TRAFFIC AND HIGHWAY SAFETY PROGRAMS

Program and Financing (in thousands of dollars)

Identification code 21-25-3000-1-1-503	1966 actual	1967 est.	1968 est.
Program by activities:			
Traffic and highway safety programs (program costs, funded).....			-25,340
Changes in selected resources ¹			-11,035
10 Total obligations.....			-36,375
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....			3,820
40 New obligational authority (proposed supplemental appropriation).....			-32,555
Relation of obligations to expenditures:			
10 Total obligations.....			-36,375
70 Receipts and other offsets (items 11-17).....			3,820
71 Obligations affecting expenditures.....			-32,555
74 Obligated balance, end of year.....			15,074
77 Adjustments in expired accounts.....			-5,519
90 Expenditures.....			-23,000

¹ Selected resources as of June 30 are as follows: 1968, -\$11,035 thousand.

Proposed for separate transmittal:

STATE AND COMMUNITY HIGHWAY SAFETY PROGRAMS (LIQUIDATION OF CONTRACT AUTHORIZATION)

Program and Financing (in thousands of dollars)

Identification code 21-25-3001-1-1-503	1966 actual	1967 est.	1968 est.
Program by activities:			
State and community highway safety programs (program costs, funded).....			-99,450
Change in selected resources ¹			-17,550
10 Total obligations.....			-117,000
Financing:			
24.49 Unobligated balance available, end of year: Contract authorization.....			-100,000
26 Unobligated balance rescinded.....			117,000
49 New obligational authority (contract authorization) (proposed).....			-100,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			-117,000
74.49 Obligated balance, end of year (contract authorization).....			60,000
77 Adjustments in expiring accounts.....			-43,000
90 Expenditures.....			-100,000

Status of Unfunded Contract Authorization (in thousands of dollars)

Administrative cancellation of unfunded balance.....		-157,000
Contract authorization.....		-100,000
Unfunded balance, end of year.....		157,000
Appropriation to liquidate contract authorization.....		
		-100,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1968, -\$17,550 thousand.

Intragovernmental funds:

LIMITATION ON ADMINISTRATIVE EXPENSES

For necessary administrative expenses for carrying out the provisions of the National Traffic and Motor Vehicle Safety Act of 1966, and the Highway Safety Act of 1966, \$2,000,000, to be derived by transfer of \$880,000 from the appropriation for the current fiscal year for "Traffic and highway safety programs"; and \$1,120,000 from the appropriation for the current fiscal year from "State and community highway safety programs (liquidation of contract authorization)": *Provided*, That funds available under this head shall be available for services as authorized by section 15 of the Act of August 2, 1946 (5 U.S.C. 55a). (Department of Commerce Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 21-25-3970-0-4-503	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Office of the administrator.....		566	
2. Highway safety program services.....		508	
3. Motor vehicle safety performance service.....		592	
4. National traffic safety institute.....		279	
Total program costs, funded.....		1,945	
Change in selected resources ¹		55	
10 Total obligations.....		2,000	
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts (limitation).....		-2,000	
Relation of obligations to expenditures:			
10 Total obligations.....		2,000	
70 Receipts and other offsets (items 11-17).....		-2,000	
71 Obligations affecting expenditures.....			
90 Expenditures.....			

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$0; 1967, \$55 thousand; 1968, -\$55 thousand

Object Classification (in thousands of dollars)

Identification code 21-25-3970-0-4-503	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....		1,186	
11.3 Positions other than permanent.....		86	
Total personnel compensation.....		1,272	
12.0 Personnel benefits.....		89	
21.0 Travel and transportation of persons.....		111	
22.0 Transportation of things.....		66	
23.0 Rent, communications, and utilities.....		126	
24.0 Printing and reproduction.....		39	
25.1 Other services.....		37	
26.0 Supplies and materials.....		10	
31.0 Equipment.....		250	
99.0 Total obligations.....		2,000	

FEDERAL HIGHWAY ADMINISTRATION—Con.

NATIONAL HIGHWAY SAFETY BUREAU—Continued

Intragovernmental funds—Continued

LIMITATION ON ADMINISTRATIVE EXPENSES—continued

Personnel Summary

	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....		440	
Full-time equivalent of other positions.....		3	
Average number of all employees.....		97	
Average GS grade.....		11.2	
Average GS salary.....		\$12,571	

Proposed for separate transmittal:

Under proposed legislation, 1968.—Legislation will be proposed to finance traffic and highway safety programs and State and community highway safety programs from the Beauty-Safety trust fund.

TRAFFIC AND HIGHWAY SAFETY PROGRAMS (TRUST FUND)

Program and Financing (in thousands of dollars)

Identification code 21-25-8043-1-7-503	1966 actual	1967 est.	1968 est.
Program by activities:			
Traffic and highway safety programs (program costs, funded).....			25,340
Changes in selected resources ¹			11,035
Obligations.....			36,375
Obligations previously incurred under general fund.....			5,519
10 Total obligations.....			41,894
Financing:			
13 Receipts and reimbursements from: Trust fund accounts.....			-3,820
40 New obligational authority (appropriation).....			38,074
Relation of obligations to expenditures:			
10 Total obligations.....			41,894
70 Receipts and other offsets (items 11-17).....			-3,820
71 Obligations affecting expenditures.....			38,074
74 Obligated balance, end of year.....			-15,074
90 Expenditures.....			23,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1968, \$11,035 thousand.

STATE AND COMMUNITY HIGHWAY SAFETY PROGRAMS (TRUST FUND)

(LIQUIDATION OF CONTRACT AUTHORIZATION)

Program and Financing (in thousands of dollars)

Identification code 21-25-8044-1-7-503	1966 actual	1967 est.	1968 est.
Program by activities:			
State and community highway safety programs (program costs, funded).....			99,450
Change in selected resources ¹			17,550
Obligations for the year.....			117,000

	Obligations previously incurred under general fund.....		43,000
10	Total obligations.....		160,000
	Financing:		
24.49	Unobligated balance available, end of year (contract authorization).....		100,000
49	New obligational authority (contract authorization) (proposed).....		260,000
	Relation of obligations to expenditures:		
71	Total obligations (affecting expenditures).....		160,000
74.49	Obligated balance, end of year: Contract authorization.....		-60,000
90	Expenditures.....		100,000

Status of Unfunded Contract Authority (in thousands of dollars)

Contract authorization.....		260,000
Unfunded balance, end of year.....		-160,000
Transfer from "Beautification and safety trust fund" to liquidate contract authorization.....		100,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1968, \$17,550 thousand.

OTHER

BEAUTY-SAFETY TRUST FUND

Amounts Available for Appropriation (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unappropriated balance, start of year.....			
Receipts: Proposed legislation.....			401,800
Total available for appropriation.....			401,800
Appropriation: Proposed legislation:			
Bureau of Public Roads: Highway beautification:			
Appropriation.....			-104,607
Liquidation of contract authorization.....			-60,875
National Highway Safety Bureau:			
Traffic and highway safety programs.....			-38,074
State and community highway safety programs (liquidation of contract authorization).....			-100,000
Total appropriation.....			-303,556
Unappropriated balance, end of year: Proposed legislation.....			98,244

Amounts Available for Transfer (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Financing:			
Amounts available: Receipts:			
Excise taxes (transfer from general fund receipts): Proposed legislation.....			400,000
Interest on investments: Proposed legislation.....			1,800
Total amount available.....			401,800

Transfers and balances to:			
Proposed legislation:			
Bureau of Public Roads: "Highway beautification (trust fund)"		132,941	
National Highway Safety Bureau: "Traffic and highway safety programs (trust fund)"		23,000	
State and community highway safety programs (trust fund)		100,000	
Balance carried forward:			
Cash		15,000	
U.S. securities (par)		130,859	
Total transfers and balances		401,800	

Under proposed legislation, 1968.—Legislation will be proposed to transfer financing of the beautification, traffic, and highway safety and State and community highway safety programs to a Beauty-Safety trust fund. The above schedule shows the amounts available in this proposed fund.

FEDERAL RAILROAD ADMINISTRATION

General and special funds:

HIGH-SPEED GROUND TRANSPORTATION RESEARCH AND DEVELOPMENT

For necessary expenses for research, development, and demonstrations in high-speed ground transportation, [including the collection of national transportation statistics, \$22,000,000] \$18,343,000, to remain available until expended. (49 U.S.C. 1631 et seq.; Department of Commerce Appropriation Act, 1967.)

Note.—Excludes funds for statistics activities to be provided under "Other transportation functions." The amounts obligated in 1966 are shown in the schedule as comparative transfers, and in 1967 as comparative and actual transfers.

Program and Financing (in thousands of dollars)

Identification code 21-30-0145-0-1-506	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Research and development	612	10,761	10,718
2. Demonstrations	2,158	2,500	11,110
3. Administration	279	525	539
Total program costs, funded	3,049	13,786	22,367
Change in selected resources ¹	8,633	12,369	-4,024
10 Total obligations	11,682	26,155	18,343
Financing:			
16 Comparative transfers to other accounts	86	1,532	
21 Unobligated balance available, start of year		-6,482	
24 Unobligated balance available, end of year	6,482		
New obligational authority	18,250	21,205	18,343
New obligational authority:			
40 Appropriation	18,250	22,000	18,343
41 Transferred to—			
"Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674)		-26	
"Other transportation functions," Department of Transportation (80 Stat. 931)		-769	
43 Appropriation (adjusted)	18,250	21,205	18,343
Relation of obligations to expenditures:			
10 Total obligations	11,682	26,155	18,343
70 Receipts and other offsets (items 11-17)	86	1,532	
71 Obligations affecting expenditures	11,768	27,687	18,343

72 Obligated balance, start of year		9,417	26,004
74 Obligated balance, end of year	-9,417	-26,004	-24,879
90 Expenditures	2,351	11,100	19,468

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders 1965, \$0; 1966, \$8,633 thousand; 1967, \$21,002 thousand; 1968, \$16,978 thousand.

Public Law 89-220, enacted on September 30, 1965, authorizes a program of research and development in high-speed ground transportation, and demonstrations in rail passenger transportation. The program includes research on materials, aerodynamics, vehicle power and control, and guideways. Travel needs and preferences are being analyzed and performance and costs compared.

1. *Research and development.*—This provides for research testing on new systems, components and techniques.

2. *Demonstrations.*—Demonstrations of improved rail service will be conducted in the Northeast Corridor to measure and evaluate public reaction and acceptance of such service.

3. *Administration.*—This activity covers costs of administering the program.

Estimates for the national transportation statistics program have been transferred to "Other transportation functions."

Object Classification (in thousands of dollars)

Identification code 21-30-0145-0-1-506	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions	100	328	346
11.3 Positions other than permanent	77	73	73
11.5 Other personnel compensation	2	2	2
Total personnel compensation	179	403	421
12.0 Personnel benefits	11	25	27
21.0 Travel and transportation of persons	13	25	25
22.0 Transportation of things		5	5
23.0 Rent, communications, and utilities	20	11	11
24.0 Printing and reproduction	3	8	8
25.1 Other services	11,318	25,025	16,855
25.2 Services of other agencies	87	627	965
25.3 Payment to Working capital fund	25	19	19
26.0 Supplies and materials	4	6	6
31.0 Equipment	22	1	1
99.0 Total obligations	11,682	26,155	18,343

Personnel Summary

Total number of permanent positions	27	27	27
Full-time equivalent of other positions	7	7	7
Average number of all employees	13	31	32
Average GS grade	11.0	11.3	11.3
Average GS salary	\$12,681	\$13,313	\$13,571

ALASKA RAILROAD

Public enterprise funds:

ALASKA RAILROAD REVOLVING FUND

The Alaska Railroad Revolving Fund shall continue available until expended for the work authorized by law, including operation and maintenance of oceangoing or coastwise vessels by ownership, charter, or arrangement with other branches of the Government service, for the purpose of providing additional facilities for transportation of freight, passengers, or mail, when deemed necessary for the benefit and development of industries or travel in the area served; and payment of compensation and expenses as authorized by [section 42 of the Act of September 7, 1916 (15 U.S.C. [793])]

FEDERAL RAILROAD ADMINISTRATION—Con.

ALASKA RAILROAD—Continued

Public enterprise funds—Continued

ALASKA RAILROAD REVOLVING FUND—continued

8146, to be reimbursed as therein provided: *Provided*, That no employee shall be paid an annual salary out of said fund in excess of the salaries prescribed by the Classification Act of 1949, as amended, for grade GS-15, except the general manager of said railroad, one assistant general manager at not to exceed the salaries prescribed by said Act for GS-17, and five officers at not to exceed the salaries prescribed by said Act for grade GS-16. (48 U.S.C. 301-308; Department of the Interior and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 21-30-4400-0-3-506	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating and other costs, funded:			
1. Rail line operation program:			
(a) Maintenance of way and structures.....	1,928	1,812	1,712
(b) Maintenance of equipment..	3,044	2,870	2,800
(c) Traffic.....	177	215	200
(d) Transportation service.....	5,122	4,903	4,849
(e) Communications system operations and maintenance..	233	235	250
(f) Incidental operations.....	704	519	544
(g) General and administrative expense.....	979	950	900
2. Other programs:			
(a) Riverboats and related facilities leased.....	20	5	1
(b) Other nonoperating expense..	156	71	
3. Disaster recovery program:			
(a) Restoration of roadbed, track and structures.....	2,094		
4. Other costs:			
(a) Adjustment of prior years' costs.....	50		
(b) Undistributed costs.....	270		
Total operating and other costs.....	14,777	11,580	11,256
Capital outlay:			
1. Rail line annual program:			
(a) Purchase of land.....	15		
(b) Improvement of roadbed, track and structures.....	803	2,368	647
(c) Purchase and upgrading of equipment.....	1,144	1,497	288
(d) Nonprogramed outlay.....		300	300
2. Other programs: Purchase of equipment.....	3	150	
3. Disaster recovery program:			
(a) Purchase of land.....	36		
(b) Restoration of structures and facilities.....	80	559	
(c) Purchase and restoration of equipment.....	885		
(d) Allocation to Corps of Engineers: Reconstruction of Seward dock.....	7,318	644	
Total capital outlay.....	10,284	5,518	1,235
Total program costs, funded.....	25,061	17,098	12,491
Change in selected resources ¹	-1,820	-335	-500
Adjustment in selected resources.....	-1		
10 Total obligations.....	23,240	16,763	11,991

Financing:			
14	Receipts and reimbursements from:		
	Non-Federal sources:		
	Rail line operation program:		
	Freight revenues.....	-11,226	-11,647
	Passenger revenue.....	-415	-410
	Other rail line revenue.....	-1,689	-1,630
	Other programs:		
	Riverboats and related facilities.....	-59	-58
	Other nonoperating revenue.....	-268	-255
	Prior years' adjustment of revenue.....	-33	
	Proceeds from sale of fixed assets.....	-226	
	Change in long-term accounts receivable.....	-47	-54
21	Unobligated balance available, start of year.....	-10,874	-5,696
24	Unobligated balance available, end of year.....	5,696	2,988
40	New obligational authority (appropriation).....	4,100	
Relation of obligations to expenditures:			
10	Total obligations.....	23,240	16,763
70	Receipts and other offsets (items 11-17).....	-13,962	-14,054
71	Obligations affecting expenditures.....	9,278	2,709
72.98	Obligated balance, start of year.....	2,793	1,586
74.98	Obligated balance, end of year.....	-1,586	-850
90	Expenditures.....	10,485	3,445
Cash transactions:			
93	Gross expenditures.....	24,038	18,032
94	Applicable receipts.....	-13,553	-14,588

¹ Balances of selected resources are identified on the statement of financial condition.

The Alaska Railroad is authorized to perform generally all the usual duties of a common carrier by railroad so as to best aid in the development of agricultural, mineral, and other resources of Alaska, the settlement of public lands, and in the national defense effort (48 U.S.C. 301-308). The railroad's main line extends 470.3 miles from Seward to Fairbanks, and 12.4 miles from Whittier to Portage Junction. There are also 194.8 miles of branch lines, passing and spur tracks, and yards. Finances are obtained through the Alaska Railroad revolving fund from revenues of the transportation service and other receipts. Except for the appropriations for disaster recovery totaling \$25.4 million, it has not been necessary to seek direct appropriations since 1956.

Budget program.—There are no significant changes planned for 1968. The operation and maintenance rail line program is expected to remain at a level within estimated revenues. Proposed capital improvements for the year are purposely of modest proportions. The major activity of the railroad is the transportation service; the principal supporting services are maintenance of way and structures and maintenance of equipment. Lease of real properties, and riverboats and related facilities round out the budget program of the railroad.

Financing.—No appropriation is being requested for 1968. It is estimated that at the end of the budget year there will be a Treasury balance of \$6,101 thousand of which \$5,051 thousand will be unobligated.

Operating results.—Based upon the present revenue outlook and forecasts of operating expenses, a deficit of \$200 thousand is expected in 1967; 1968 should produce an operating profit of \$100 thousand.

Revenue, Expense, and Retained Earnings (in thousands of dollars)			
	1966 actual	1967 est.	1968 est.
Rail line operation program:			
Revenue:			
Ordinary.....	13,233	13,646	13,673
Disaster related.....	98	27	
Expense:			
Ordinary.....	14,280	13,983	13,800
Disaster related.....	260	42	
Net operating income, rail line operation.....	-1,209	-352	-127
Other programs:			
Revenue.....	326	327	327
Expense:			
Ordinary.....	141	125	100
Disaster related.....	134	50	
Net nonoperating income, other programs.....	51	152	227
Nonoperating income or loss:			
Inventory adjustments—fixed properties.....	-12		
Loss on excess current inventories.....	-17		
Motor vehicle rental credit adjustment.....	23		
Adjustment of prior years' revenue.....	33		
Adjustment of prior years' expense.....	-89		
Net nonoperating loss.....	-62		
Net income for the year.....	-1,221	-200	100
Analysis of retained earnings:			
Retained earnings, start of year.....	-936	-2,157	-2,357
Retained earnings, end of year.....	-2,157	-2,357	-2,257

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	13,667	7,282	3,838	6,101
Accounts receivable, net.....	2,625	3,034	2,500	2,200
Selected assets: ¹				
Supplies and materials.....	4,120	3,743	3,500	3,000
Prepaid expenses and other current assets.....	32			
Long-term accounts receivable.....	1,225	1,178	1,125	1,071
Clearing accounts and undistributed charges.....	218	482	483	483
Other undistributed charges:				
Disaster restoration costs.....	8,647	9,276	10,479	10,479
Other deferred assets.....	23	27	27	27
Fixed assets, net.....	106,563	115,818	117,511	116,102
Total assets.....	137,119	140,840	139,463	139,463
Liabilities:				
Current.....	3,164	3,777	2,600	2,500
Government equity:				
Non-interest-bearing capital:				
Start of year.....	142,377	134,892	139,220	139,220
Appropriation.....	1,300	4,100		
Donated assets, net.....	1,522	45		
Writeoff disaster losses, depreciable fixed properties.....	-8,765	407		
Writeoff disaster losses, non-depreciable fixed properties.....	-1,542	-59		
Writeoff disaster restoration costs ²		-165		
End of year.....	134,892	139,220	139,220	139,220
Retained earnings.....	-937	-2,157	-2,357	-2,257
Total Government equity.....	133,955	137,063	136,863	136,963

Unpaid undelivered orders ¹	2,253	842	750	750
Unobligated balance.....	10,874	5,696	2,988	5,051
Invested capital and earnings.....	120,828	130,525	133,125	131,162
Total Government equity.....	133,955	137,063	136,863	136,963

¹ The changes in these items are reflected on the program and financing schedule.
² Indeterminate—to be based partially on engineering analyses to establish capital and noncapital proportions.

Object Classification (in thousands of dollars)

Identification code 21-30-4400-0-3-506	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	8,063	7,481	7,481
11.3 Positions other than permanent.....	686	550	550
11.5 Other personnel compensation.....	817	650	650
Total personnel compensation.....	9,566	8,681	8,681
12.0 Personnel benefits.....	924	850	800
21.0 Travel and transportation of persons.....	77	75	70
22.0 Transportation of things.....	147	120	95
23.0 Rent, communications, and utilities.....	869	850	700
24.0 Printing and reproduction.....	2	2	3
25.1 Other services.....	1,735	1,400	750
26.0 Supplies and materials.....	2,221	1,700	1,050
31.0 Equipment.....	1,774	2,367	257
32.0 Lands and structures.....	7,596	903	
42.0 Insurance claims and indemnities.....	180	150	85
Total costs, funded.....	25,091	17,098	12,491
94.0 Change in selected resources.....	-1,820	-335	-500
Adjustments in selected resources.....	-1		
Subtotal.....	23,270	16,763	11,991
95.0 Quarters and subsistence charges.....	-30		
99.0 Total obligations.....	23,240	16,763	11,991

Personnel Summary

Total number of permanent positions.....	825	825	825
Full-time equivalent of other positions.....	90	55	55
Average number of all employees.....	947	871	871
Average salary of ungraded positions.....	\$8,973	\$8,867	\$8,867

SAINT LAWRENCE SEAWAY DEVELOPMENT CORPORATION

Public enterprise funds:

The Saint Lawrence Seaway Development Corporation is hereby authorized to make such expenditures, within the limits of funds and borrowing authority available to such Corporation, and in accord with law, and to make such contracts and commitments without regard to fiscal year limitations as provided by section 104 of the Government Corporation Control Act, as amended, as may be necessary in carrying out the programs set forth in the budget for the current fiscal year for such Corporation, except as hereinafter provided. (*Public Works Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 21-35-4089-0-3-502	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs and interest, funded:			
1. Lock operations.....	425	408	401
2. Maintenance of plant and equipment.....	767	806	814
3. Other operation and maintenance expenses.....	187	271	315
4. Administrative expenses (limitation).....	450	515	515
Subtotal (operating expenses).....	1,829	2,000	2,045
5. Interest on borrowings.....	4,744	5,000	5,100
Total operating costs and interest, funded.....	6,573	7,000	7,145
Capital outlay, funded:			
1. Locks.....	975	74	51
2. Roads and bridges.....		12	
3. Navigation aids and related facilities.....	43	70	44
4. Permanent buildings and equipment (including replacements).....	83	35	35
Total capital outlay, funded.....	1,101	191	130
Total program costs, funded.....	7,674	7,191	7,275
Change in selected resources ¹	-814	16	
10 Total obligations.....	6,860	7,207	7,275
Financing:			
14 Receipts and other reimbursements from: Non-Federal sources:			
Revenue.....	-6,490	-7,200	-7,600
Proceeds from sale of equipment (40 U.S.C. 481(c)).....	-1	-30	-30
21.47 Unobligated balance available, start of year: Authorization to spend public debt receipts.....	-13,059	-12,690	-12,513
24.47 Unobligated balance available, end of year: Authorization to spend public debt receipts.....	12,690	12,513	12,468
27 Capital transfer to general fund; Repayment of capital investment, Government-owned enterprises.....		200	400
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	6,860	7,207	7,275
70 Receipts and other offsets (items 11-17).....	-6,491	-7,230	-7,630
71 Obligations affecting expenditures.....	369	-23	-355
Obligated balance, start of year:			
72.47 Authorization to spend public debt receipts.....	2,941	2,210	2,287
72.98 Fund balance.....	245	129	129

Obligated balance, end of year:				
74.47	Authorization to spend public debt receipts.....	-2,210	-2,287	-2,232
74.98	Fund balance.....	-129	-129	-129
90	Expenditures.....	1,216	-100	-300
Cash transactions:				
93	Gross expenditures.....	7,691	7,167	7,330
94	Applicable receipts.....	-6,475	-7,267	-7,630

¹ Balances of selected resources are identified on the statement of financial condition.

The Saint Lawrence Seaway Development Corporation, a wholly Government-owned enterprise, is responsible for the construction, operation, and maintenance of that part of the St. Lawrence Seaway within the territorial limits of the United States (33 U.S.C. 981). The seaway has been constructed and is being operated and maintained jointly by the Saint Lawrence Seaway Development Corporation and The St. Lawrence Seaway Authority of Canada, in conjunction with the related power development works provided by the Power Authority of the State of New York and the Hydro-Electric Power Commission of Ontario.

Operating results.—The Corporation is self-supporting through tolls assessed shippers using the seaway facilities. All operating costs are paid from toll revenues and net operating income returned to the Treasury in payment of interest and principal. Any interest charges not earned will be deferred for later repayment in accordance with an agreement with the Treasury Department.

For 1968, the Corporation's total revenue is estimated at \$7.6 million to be applied in the following order and priority:

(1) To pay estimated operating expenses for 1968 of \$2 million, consisting of administrative expenses of \$0.5 million (subject to congressional limitation) and \$1.5 million for operation of locks and canals, control of traffic, and related maintenance of the facilities.

(2) To return \$5.5 million net operating income to the U.S. Treasury in payment of interest on borrowings. This payment is estimated to be \$0.4 million more than the interest charges on borrowings estimated at \$5.1 million for 1968. This amount will be applied to interest deferred in prior years.

Capital outlay.—The Corporation's seaway and related facilities consist of a 10-mile canal, two locks, and navigation channels in the 46-mile International Rapids section of the St. Lawrence River between Ogdensburg and Massena, and certain channel and related navigation works in the 68-mile Thousand Islands section between Lake Ontario and Ogdensburg.

The total cost of the U.S. share of the seaway is estimated at \$131.6 million. Work in place at the end of 1967 is estimated at \$131.5 million. The 1968 program includes minor improvements and additions to the navigation and related facilities, and is estimated at \$0.1 million.

Financing.—The Corporation has authority to borrow \$140 million from the Treasury for financing the costs of the seaway and to provide for working capital and claims, of which \$125.2 million will have been used by the end of 1967. Interest accrued during the construction phase prior to the opening in the spring of 1959 amounting to

\$6.7 million is not charged against the borrowing authority limitation. This interest is included in the seaway toll rate base.

Tolls review.—The review of the Saint Lawrence Seaway tariff of tolls has been completed by the United States and Canadian seaway entities, and reports, including recommendations as to the sufficiency of authorized tolls to meet statutory requirements, have been submitted to their respective Governments. Negotiations between the United States and Canadian Governments are now scheduled to determine acceptable toll levels on the St. Lawrence Seaway.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Operating program:			
Revenue:			
Shipping tolls.....	6,459	7,150	7,550
Other.....	39	50	50
Total revenue.....	6,498	7,200	7,600
Expense:			
Operation and maintenance.....	1,379	1,485	1,530
Administrative.....	450	515	515
Total expense.....	1,829	2,000	2,045
Net operating income.....	4,669	5,200	5,555
Nonoperating income or loss (—):			
Proceeds from sale of equipment.....	1	30	30
Net book value of assets sold.....	—1	—30	—30
Net gain or loss from sale of equipment.....			
Interest expense.....	4,934	5,000	5,100
Provision for depreciation and losses.....	1,734	1,800	1,800
Net nonoperating loss.....	—6,668	—6,800	—6,900
Net loss for the year.....	—1,999	—1,600	—1,345
Analysis of deficit:			
Deficit, start of year.....	—19,195	—21,194	—22,794
Deficit, end of year.....	—21,194	—22,794	—24,139

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	245	129	129	129
Accounts receivable, net.....	288	337	300	300
Accrued tolls receivable, unbilled.....	232	200	200	200
Selected assets: Supplies ¹	89	101	100	100
Fixed assets, net.....	122,478	121,851	120,212	118,512
Total assets.....	123,332	122,618	120,941	119,241
Liabilities:				
Current.....	2,797	2,793	2,816	2,761
Government equity:				
Interest-bearing capital: Revenue bonds:				
Start of year.....	122,676	123,676	124,776	124,876
Borrowings from Treasury, net.....	1,000	1,100	100	100
End of year.....	123,676	124,776	124,876	124,976
Deferred interest:				
Start of year.....	15,261	16,054	16,243	16,043
Deferred during year, net.....	793	189		

Capital transfer, repayments of capital investment, Government-owned enterprises.....			—200	—400
End of year.....	16,054	16,243	16,043	15,643
Total interest-bearing capital.....	139,730	141,019	140,919	140,619
Deficit, net.....	—19,195	—21,194	—22,794	—24,139
Total Government equity.....	120,535	119,825	118,125	116,480

Analysis of Government Equity and Undrawn Authorizations (in thousands of dollars)

Unpaid, undelivered orders ¹	909	83	100	100
Unobligated balance.....	13,059	12,690	12,513	12,468
Invested capital.....	122,567	121,952	120,312	118,612
Subtotal.....	136,535	134,725	132,925	131,180
Undrawn authorizations.....	—16,000	—14,900	—14,800	—14,700
Total Government equity.....	120,535	119,825	118,125	116,480

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 21-35-4089-0-3-502	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	969	981	1,040
11.3 Positions other than permanent.....	18	18	18
11.4 Special personal services payments.....	3	5	5
11.5 Other personnel compensation.....	107	108	108
Total personnel compensation.....	1,097	1,112	1,171
12.0 Personnel benefits.....	92	92	99
21.0 Travel and transportation of persons.....	6	10	10
22.0 Transportation of things.....	3	5	5
23.0 Rent, communications, and utilities.....	41	43	45
24.0 Printing and reproduction.....	0	10	10
25.1 Other services.....	58	80	80
26.0 Supplies and materials.....	212	224	180
31.0 Equipment.....	34	40	30
32.0 Lands and structures.....	928	50	20
41.0 Grants, subsidies, and contributions.....	9	10	10
43.0 Interest and dividends.....	4,744	5,000	5,100
93.0 Administrative expenses (see separate schedule).....	450	515	515
Total costs, funded.....	7,674	7,191	7,275
94.0 Change in selected resources.....	—814	16	
99.0 Total obligations.....	6,860	7,207	7,275

Personnel Summary

Total number of permanent positions.....	128	128	131
Full-time equivalent of other positions.....	2	2	2
Average number of all employees.....	127	126	129
Average GS grade.....	8.9	8.9	8.8
Average GS salary.....	\$9,066	\$9,708	\$9,707
Average wage-board salary.....	\$7,663	\$7,700	\$7,717

LIMITATION ON ADMINISTRATIVE EXPENSES, SAINT LAWRENCE SEAWAY DEVELOPMENT CORPORATION

Not to exceed \$515,000 shall be available for administrative expenses which shall be computed on an accrual basis, including not to exceed \$4,000 for official entertainment expenses to be expended upon the approval or authority of the Administrator, hire of passenger motor vehicles, uniforms or allowances therefor for operation and maintenance personnel, as authorized by law (5 U.S.C. [2131] 5901; 80 Stat. 299).

SAINT LAWRENCE SEAWAY DEVELOPMENT CORPORATION—Continued

Public enterprise funds—Continued

LIMITATION ON ADMINISTRATIVE EXPENSES, SAINT LAWRENCE SEAWAY DEVELOPMENT CORPORATION—Continued

and services as authorized by [section 15 of the Act of August 2, 1946 (15 U.S.C. [55a]) 3109, at rates for individuals not to exceed \$100 per day: *Provided*, That not to exceed \$5,000 may be expended for services of individuals employed at rates in excess of \$50 per day. (*Public Works Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Program by activities:			
Administration (total accrued expenses—costs).....	450	515	515
Financing:			
Unobligated balance lapsing.....	40		
Limitation.....	490	515	515

Object Classification (in thousands of dollars)

Identification code 21-35-4089-0-3-502	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	322	324	335
11.3 Positions other than permanent.....	5	6	6
11.4 Special personal services payments.....	1	3	3
Total personnel compensation.....	328	333	344
12.0 Personnel benefits.....	23	25	26
21.0 Travel and transportation of persons.....	25	22	22
22.0 Transportation of things.....	1	4	4
23.0 Rent, communications, and utilities.....	16	25	25
24.0 Printing and reproduction.....	10	23	20
25.1 Other services.....	23	55	50
25.2 Services of other agencies.....	12	12	12
26.0 Supplies and materials.....	12	15	11
41.0 Grants, subsidies, and contributions.....		1	1
93.0 Administrative expenses included in schedule for fund as a whole.....	-450	-515	-515
99.0 Total obligations.....			

Personnel Summary

Total number of permanent positions.....	33	33	35
Full-time equivalent of other positions.....	1	1	1
Average number of all employees.....	32	32	34
Average GS grade.....	9.0	8.4	8.2
Average GS salary.....	\$10,211	\$9,801	\$9,608
Average wage-board salary.....	\$6,323	\$6,323	\$6,323

OTHER

General and special funds:

OTHER TRANSPORTATION FUNCTIONS

Program and Financing (in thousands of dollars)

Identification code 21-40-9999-0-1-506	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Other transportation functions (costs—obligations).....	10,792	14,596	

Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....			-72
16 Comparative transfers from other accounts.....	-10,792		-9,772
New obligational authority.....			4,752
New obligational authority:			
40 Appropriation.....			
42 Transferred from (80 Stat. 931)—			
Department of Commerce:			
“General administration, salaries and expenses”.....			237
“Transportation research”.....			1,388
“High-speed ground transportation research and development”.....			769
Corps of Engineers: “Operation and maintenance, general”.....			107
Civil Aeronautics Board: “Salaries and expenses”.....			1,080
Interstate Commerce Commission: “Salaries and expenses”.....			1,171
43 Appropriation (adjusted).....			4,752
Relation of obligations to expenditures:			
10 Total obligations.....	10,792	14,596	
70 Receipts and other offsets (items 11-17).....	-10,792	-9,844	
71 Obligations affecting expenditures.....		4,752	
72 Obligated balance, start of year.....			2,036
74 Obligated balance, end of year.....		-2,036	
90 Expenditures.....		2,716	2,036

The Department of Transportation Act (80 Stat. 931) provides for the transfer to the new Department of some functions currently performed by other agencies. Pending organization of the Department, estimates are provided here for the following functions: Office of the Under Secretary of Commerce for Transportation, including the Office of Emergency Transportation and transportation research and statistics; supporting staff from General Administration, Department of Commerce; the Great Lakes Pilotage Administration; the Bureau of Safety and supporting staff, Civil Aeronautics Board; railroad safety, explosives and other dangerous articles, and supporting staff, Interstate Commerce Commission; and functions of the Corps of Engineers, U.S. Army, pertaining to bridges over navigable waterways, establishment of anchorages and prevention of oil pollution.

Transferred amounts and support from other departmental components will be available in 1967 to finance the Office of the Secretary of Transportation and other new organizational units. Request will be made later for 1968 funds for these functions when organization and staffing plans are completed.

Object Classification (in thousands of dollars)

Identification code 21-40-9999-0-1-506	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	6,130	6,654	
11.3 Positions other than permanent.....	98	207	
11.4 Special personal service payments.....	30	30	
11.5 Other personnel compensation.....	40	59	
Total personnel compensation.....	6,298	6,950	

12.0	Personnel benefits.....	447	495	-----
21.0	Travel and transportation of persons.....	682	722	-----
22.0	Transportation of things.....	11	22	-----
23.0	Rent, communications, and utilities.....	148	161	-----
24.0	Printing and reproduction.....	37	35	-----
25.1	Other services.....	1,654	4,268	-----
25.2	Services of other agencies.....	1,422	1,532	-----
26.0	Supplies and materials.....	34	39	-----
31.0	Equipment.....	59	372	-----
99.0	Total obligations.....	10,792	14,596	-----

Personnel Summary

Total number of permanent positions.....	552	599	-----
Full-time equivalent of other positions.....	9	16	-----
Average number of all employees.....	558	589	-----
Average GS grade.....	10.5	10.5	-----
Average GS salary.....	\$11,198	\$11,625	-----
Average salary of ungraded positions.....	\$5,741	\$5,741	-----

TRANSPORTATION RESEARCH AND DEVELOPMENT

TRANSPORTATION RESEARCH

【For necessary expenses for conducting transportation research activities, \$3,000,000, to remain available until expended.】 (5 U.S.C. 596; Department of Commerce Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 21-40-0142-0-1-506	1966 actual	1967 est.	1968 est.
Financing:			
16 Comparative transfers to other accounts.....	3,129	2,776	-----
21 Unobligated balance available, start of year.....	-1,299	-1,170	-----
24 Unobligated balance available, end of year.....	1,170	-----	-----
New obligational authority.....	3,000	1,606	-----
New obligational authority:			
40 Appropriation.....	3,000	3,000	-----
41 Transferred to--			-----
"Operating expenses, Public Buildings Service, General Services Administration (80 Stat. 674)....."		-6	-----
"Other transportation functions," Department of Transportation (80 Stat. 931)....."		-1,388	-----
43 Appropriation (adjusted).....	3,000	1,606	-----

Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	3,129	2,776	-----
71 Obligations affecting expenditures.....	3,129	2,776	-----
72 Obligated balance, start of year.....	1,305	1,640	1,716
74 Obligated balance, end of year.....	-1,640	-1,716	-516
90 Expenditures.....	2,794	2,700	1,200

Funds appropriated under the Transportation research appropriation were used in 1966 and 1967 to finance the Northeast Corridor project and the research required to support the management, advisory, and policy functions of the Under Secretary of Commerce for Transportation. Estimates for this account have been transferred to "Other transportation functions."

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 21-40-3990-0-4-506	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Transportation research (program costs, funded—obligations) (object class 25.1).....	37	-----	-----
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-37	-----	-----
New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	37	-----	-----
70 Receipts and other offsets (items 11-17).....	-37	-----	-----
71 Obligations affecting expenditures.....	-----	-----	-----
90 Expenditures.....	-----	-----	-----

TREASURY DEPARTMENT

OFFICE OF THE SECRETARY

General and special funds:

SALARIES AND EXPENSES

For necessary expenses in the Office of the Secretary, including the operation and maintenance of the Treasury Building and Annex thereof; services as authorized by [section 15 of the Act of August 2, 1946 (5 U.S.C. [55a] 3109; the purchase of uniforms for elevator operators] uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901; 80 Stat. 299); and not to exceed \$5,000 for official reception and representation expenses; [\$6,900,000.] \$7,317,000. (5 U.S.C. 301, 302, formerly 241-246(a), 5311, 5901; Treasury Department Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 15-05-0101-0-1-904	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Executive direction.....	4,259	4,993	5,109
2. General administrative services.....	1,219	1,221	1,306
3. Operation and maintenance of Treasury buildings.....	893	888	902
Total program costs, funded.....	6,371	7,101	7,317
Change in selected resources ¹	8		
10 Total obligations.....	6,378	7,101	7,317
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts for emergency preparedness functions.....	-70	-74	
25 Unobligated balance lapsing.....	110		
New obligational authority.....	6,418	7,027	7,317
New obligational authority:			
40 Appropriation.....	6,012	6,900	7,317
42 Transferred from (64 Stat. 5 U.S.C. 1332-15 note)—			
"Salaries and expenses, Internal Revenue Service".....	22		
"Compliance, Internal Revenue Service".....	246		
"Operating expenses, Coast Guard".....	6		
"Salaries and expenses, Bureau of Narcotics".....	22		
"Salaries and expenses, Bureau of Customs".....	62		
"Salaries and expenses, U.S. Secret Service".....	48		
43 Appropriation (adjusted).....	6,418	6,900	7,317
44 Proposed supplemental for civilian pay act increases.....		127	
Relation of obligations to expenditures:			
10 Total obligations.....	6,378	7,101	7,317
70 Receipts and other offsets (items 11-17).....	-70	-74	
71 Obligations affecting expenditures.....	6,308	7,027	7,317
72 Obligated balance, start of year.....	391	616	755
74 Obligated balance, end of year.....	-616	-755	-972
77 Adjustments in expired accounts.....	-35	-2	
90 Expenditures excluding pay increase supplemental.....	6,048	6,767	7,093
91 Expenditures from civilian pay act supplemental.....		120	7

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$78 thousand; 1966, \$86 thousand; 1967, \$86 thousand; 1968, \$86 thousand.

This appropriation, in addition to paying the salaries of the Secretary and his assistants, provides for the executive direction of the various functions of the Department, general supervision of the legal and enforcement activities of the several bureaus, and for general administrative services, including maintenance of the main Treasury building and its annex.

Object Classification (in thousands of dollars)

Identification code 15-05-0101-0-1-904	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	4,899	5,691	5,829
11.3 Positions other than permanent.....	65	98	98
11.4 Special personal service payments.....	98	44	44
11.5 Other personnel compensation.....	104	64	64
Total personnel compensation.....	5,166	5,896	6,034
12.0 Personnel benefits.....	360	439	448
21.0 Travel and transportation of persons.....	66	81	111
22.0 Transportation of things.....	5	6	6
23.0 Rent, communications, and utilities.....	252	237	262
24.0 Printing and reproduction.....	39	51	51
25.1 Other services.....	84	65	65
25.2 Services of other agencies.....	93	142	142
26.0 Supplies and materials.....	193	112	127
31.0 Equipment.....	111	72	72
Total costs, funded.....	6,371	7,101	7,317
94.0 Change in selected resources.....	8		
99.0 Total obligations.....	6,378	7,101	7,317

Personnel Summary

Total number of permanent positions.....	555	576	591
Full-time equivalent of other positions.....	9	9	9
Average number of all employees.....	506	557	572
Average GS grade.....	9.4	9.6	9.6
Average GS salary.....	\$10,504	\$11,086	\$11,254
Average salary of ungraded positions.....	\$5,704	\$5,826	\$6,091

MISCELLANEOUS PERMANENT APPROPRIATIONS

(Permanent, indefinite, special funds)

Program and Financing (in thousands of dollars)

Identification code 15-05-9999-0-2-904	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Expenses of administration of settlement of War Claims Act of 1928.....	14	15	15
2. Federal control of transportation systems.....	22	1	1
10 Total obligations.....	37	16	16
Financing:			
21 Unobligated balance available, start of year.....	-36	-14	-13
24 Unobligated balance available, end of year.....	14	13	12
60 New obligational authority (appropriation): "Expenses of administration of settlement of War Claims Act of 1928".....	15	15	15

OFFICE OF THE SECRETARY—Continued

General and special funds—Continued

MISCELLANEOUS PERMANENT APPROPRIATIONS—Continued

(Permanent, indefinite, special funds)—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 15-05-9999-0-2-904	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	37	16	16
72 Obligated balance, start of year.....	-----	1	1
74 Obligated balance, end of year.....	-1	-1	-1
90 Expenditures.....	37	16	16
Expenditures are distributed as follows:			
Expenses of administration of settlement of War Claims Act of 1928.....	14	15	15
Federal control of transportation systems.....	22	1	1

1. *Expenses of administration of settlement of War Claims Act of 1928.*—Funds from the German deposit fund are deposited in a receipt account and appropriated for a portion of the administrative expenses incurred in paying awards under the settlement of War Claims Act of 1928 (50 U.S.C. App. 9 note).

2. *Federal control of transportation systems.*—Expenditures are for compensation payments to former employees (or survivors) of the railroads who were injured during the period of Federal control of World War I (40 U.S.C. 316).

Object Classification (in thousands of dollars)

Identification code 15-05-9999-0-2-904	1966 actual	1967 est.	1968 est.
11.1 Personnel compensation: Permanent positions.....	13	14	14
12.0 Personnel benefits.....	1	1	1
42.0 Insurance claims and indemnities.....	22	1	1
99.0 Total obligations.....	37	16	16

Personnel Summary

Total number of permanent positions.....	2	2	2
Average number of all employees.....	2	2	2
Average GS grade.....	6.0	6.0	6.0
Average GS salary.....	\$6,755	\$7,058	\$7,146

Public enterprise funds:

LIQUIDATION OF FEDERAL FARM MORTGAGE CORPORATION

Program and Financing (in thousands of dollars)

Identification code 15-05-4125-0-3-904	1966 actual	1967 est.	1968 est.
Financing:			
14 Receipts and reimbursements from: Non-Federal sources: Collection of notes receivable.....	-33	-----	-----
21.98 Unobligated balance available, start of year.....	-133	-125	-115

24.98 Unobligated balance available, end of year.....	125	115	105
25.98 Unobligated balance lapsing.....	8	10	10
27 Capital transfer to general fund.....	33	-----	-----
New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	-33	-----	-----
71 Obligations affecting expenditures.....	-33	-----	-----
72.98 Obligated balance, start of year.....	34	34	33
74.98 Obligated balance, end of year.....	-34	-33	-32
90 Expenditures.....	-32	1	1
Cash transactions:			
93 Gross expenditures.....	1	1	1
94 Applicable receipts.....	-33	-----	-----

This corporation was abolished October 4, 1961, by Public Law 87-353 (75 Stat. 773), and its remaining assets were transferred to the Secretary of the Treasury.

The corporation has been in liquidation for several years, its only remaining activities being the collection of non-interest-bearing notes sold to the Federal land banks on June 30, 1955, paying the proceeds as dividends to the Treasury, and the payment of outstanding bonds payable upon presentation by rightful owners.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Analysis of retained earnings:			
Retained earnings, start of year.....	33	-----	-----
Payment of earnings to Treasury.....	-33	-----	-----
Retained earnings, end of year.....	-----	-----	-----

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	167	158	147	136
Notes receivable—Federal land banks.....	33	-----	-----	-----
Total assets.....	200	158	147	136
Liabilities:				
Current.....	34	34	33	32
Debt payable to the public—matured bonds payable.....	132	125	115	105
Total liabilities.....	167	158	147	136
Government equity:				
Retained earnings (Government equity).....	33	-----	-----	-----

Analysis of Government Equity (in thousands of dollars)

Unobligated balance.....	133	125	115	105
Invested capital and earnings, net.....	-100	-125	-115	-105
Total Government equity.....	33	-----	-----	-----

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 15-05-3904-0-4-904	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Executive direction.....	172	746	969
2. General administrative services.....	218	289	312
3. Operation and maintenance of Treasury buildings.....	41	33	33
10 Total program costs funded—obligations.....	430	1,068	1,314
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-430	-1,068	-1,314
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	430	1,068	1,314
70 Receipts and other offsets (items 11-17).....	-430	-1,068	-1,314
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)

Identification code 15-05-3904-0-4-904	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	186	251	273
11.5 Other personnel compensation.....	15	13	13
Total personnel compensation.....	201	264	287
12.0 Personnel benefits.....	13	19	21
21.0 Travel and transportation of persons.....	4	10	10
23.0 Rent, communications, and utilities.....	69	69	69
24.0 Printing and reproduction.....	6	5	5
25.1 Other services.....	73	3	3
25.2 Services of other agencies.....	35	678	898
26.0 Supplies and materials.....	26	21	21
31.0 Equipment.....	2		
99.0 Total obligations.....	430	1,068	1,314

Personnel Summary

Total number of permanent positions.....	29	35	35
Average number of all employees.....	27	32	33
Average GS grade.....	9.4	9.6	9.6
Average GS salary.....	\$10,504	\$11,086	\$11,254
Average salary of ungraded positions.....	\$5,704	\$5,826	\$6,091

BUREAU OF ACCOUNTS

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Bureau of Accounts, **[\$32,988,000]** \$34,500,000. (Reorganization Plan No. III (effective June 30, 1940), issued under the Reorganization Act of 1939 (formerly 5 U.S.C. 133t note); formerly 5 U.S.C. 258a(b); Executive Order No. 6166, Sec. 4, June 10, 1933 (formerly note following 5 U.S.C. 124-132); 31 U.S.C. 157; Treasury Department Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 15-10-1801-0-1-904	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs:			
1. Central disbursing operations:			
(a) Processing costs.....	11,043	11,817	11,860
(b) Postage.....	18,397	18,734	19,398
(c) Other.....	275		
Total central disbursing operations.....	29,716	30,551	31,258
2. Depository receipt operations:			
(a) Processing costs.....	987	1,215	1,115
(b) Postage.....	639	732	732
Total depository receipt operations.....	1,626	1,947	1,847
3. Financial reporting and maintenance of the Government's central accounts.....			
	1,279	1,370	1,358
4. Accounting and reporting development and internal audit.....			
	242	260	259
5. Banking, insurance, investment, international claims, and other services.....			
	570	593	607
6. Executive direction.....			
	129	140	134
Total operating costs.....	33,562	34,861	35,462
Unfunded adjustments to total operating costs:			
Depreciation included above.....	-1,317	-1,525	-1,315
Other costs included above not requiring funding.....	-2	-595	
Adjustment of costs included above not requiring funding.....	66		
Total operating costs, funded.....	32,309	32,741	34,147
Capital outlay.....	1,206	241	327
Total program costs, funded.....	33,515	32,982	34,474
Change in selected resources ¹	-168	6	26
10 Total obligations.....	33,347	32,988	34,500
Financing:			
25 Unobligated balance lapsing.....	152		
New obligational authority.....			
	33,499	32,988	34,500
New obligational authority:			
40 Appropriation.....	33,500	32,988	34,500
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531).....	-1		
43 Appropriation (adjusted).....	33,499	32,988	34,500
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	33,347	32,988	34,500
72 Obligated balance, start of year.....	6,558	8,289	8,635
74 Obligated balance, end of year.....	-8,289	-8,635	-8,933
77 Adjustments in expired accounts.....	-17		
90 Expenditures.....	31,599	32,642	34,202

¹ Selected resources as of June 30 are as follows:

	1965	1966 adjust-ments	1966	1967	1968
Stores.....	753		821	811	821
Unpaid undelivered orders.....	1,162	-21	883	883	883
Accrued leave.....	-945	6	-916	-900	-885
Total selected resources.....	970	-14	788	793	819

BUREAU OF ACCOUNTS—Continued**General and special funds—Continued****SALARIES AND EXPENSES—Continued**

The Bureau maintains the central revenue, appropriation, and expenditure accounts; disburses for virtually all civilian Federal agencies; prepares the central financial reports of the Government; and performs other fiscal functions.

1. *Central disbursing operations.*—Payments are made, through 11 regional offices, for civilian Federal agencies, except the Post Office Department, the U.S. marshals, and certain Government corporations. Savings bonds are also issued for Federal employees under the payroll savings plan.

The work volume and productivity relating to this activity carried out by the Division of Disbursement follow (in thousands):

	1966 actual		1967 estimate	1968 estimate
	Including nonrecurring items	Excluding nonrecurring items		
Work volume.....	391,865	374,565	390,167	413,297
Productivity per employee.....	350	335	347	372

The nonrecurring items represent the one-time checks issued during 1966 for the retroactive portion of increased benefit payments resulting from the Social Security Amendments Act of 1965.

2. *Depository receipt operations.*—Employers and certain business enterprises deposit monthly, with designated banks, excise, withheld income, railroad retirement, and withheld social security taxes, to the credit of the Treasurer of the United States. The Federal Reserve banks, acting as fiscal agents of the Treasury, issue depository receipts which the employers attach to their returns as evidence of payment of taxes. The work volume is estimated at 14,644,140 depository receipts in 1967 and 17,044,140 in 1968 as compared with 12,788,374 in 1966.

3. *Financial reporting and maintenance of the Government's central accounts.*—This activity includes the maintenance of central accounts of appropriations, receipts and expenditures which provide data for financial statements. It also includes the preparation and publication of financial reports on the Government's fiscal operations, such as the annual Combined Statement of Receipts, Expenditures, and Balances; the Monthly Treasury Statement; the Secretary's Annual Report; the Treasury Bulletin; and reports on foreign currencies acquired without payment of dollars.

4. *Accounting and reporting development and internal audit.*—This activity includes furnishing technical accounting advice and assistance to other agencies in relation to central accounting, reporting, disbursing and depository matters; participation in the Government-wide financial management improvement program; performing systems work within the Fiscal Service and the Bureau of Accounts; performing internal audit in the Bureau, and other audits of a departmental character.

5. *Banking insurance, investment, international claims, and other services.*—Banking facilities are provided for all agencies of the Government through the designation of selected institutions to act as official depositories of the Government's funds. Investments in interest-bearing

securities are processed for certain funds, such as the Federal old-age and survivors insurance trust fund, the unemployment trust fund, the veterans insurance trust fund, and various Government retirement funds. The work includes accounting for purchases, sales and redemptions of securities, processing of capital stock subscriptions of Government corporations, payment of international and other claims and examination of the financial condition of companies issuing surety bonds in favor of the United States.

6. *Executive direction.*—This provides for the overall management for the Bureau of Accounts.

Object Classification (in thousands of dollars)

Identification code 15-10-1801-0-1-904	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	8,114	8,499	8,464
11.3 Positions other than permanent.....	228	290	290
11.4 Special personal service payments.....	-23	-16	-16
11.5 Other personnel compensation.....	125	105	105
Total personnel compensation.....	8,444	8,878	8,844
12.0 Personnel benefits.....	631	680	676
21.0 Travel and transportation of persons.....	58	75	75
22.0 Transportation of things.....	89	86	107
23.0 Rent, communications, and utilities.....	18,918	18,649	19,918
24.0 Printing and reproduction.....	897	897	921
25.1 Other services.....	2,152	2,298	2,221
26.0 Supplies and materials.....	1,093	1,178	1,387
31.0 Equipment.....	1,233	241	327
Total costs, funded.....	33,515	32,982	34,474
94.0 Change in selected resources.....	-168	6	26
99.0 Total obligations.....	33,347	32,988	34,500

Personnel Summary

Total number of permanent positions.....	1,326	1,326	1,319
Full-time equivalent of other positions.....	65	74	74
Average number of all employees.....	1,352	1,367	1,354
Average GS grade.....	5.4	5.4	5.4
Average GS salary.....	\$6,355	\$6,597	\$6,655
Average salary of ungraded positions.....	\$3,624	\$3,624	\$3,624

CLAIMS, JUDGMENTS, AND RELIEF ACTS

(Permanent)

Program and Financing (in thousands of dollars)

Identification code 15-10-1895-0-1-910	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Payment of claims (costs—obligations).....	43,274	18,602	6,006
Financing:			
25 Unobligated balance lapsing.....	1	-----	-----
New obligational authority.....	43,275	18,602	6,006
New obligational authority:			
Appropriation:			
40 Current definite.....	38,123	11,953	-----
60 Permanent definite.....	6	6	6
Permanent indefinite.....	5,146	6,643	6,000

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	43,274	18,602	6,006
72 Obligated balance, start of year.....	721	5,100	
74 Obligated balance, end of year.....	-5,100		-842
90 Expenditures.....	38,895	23,702	5,164

Appropriations are made for payment of claims and interest for damages not chargeable to appropriations of individual agencies and for payment of private and public relief acts. Appropriations are made individually for judgments over \$100 thousand while 31 U.S.C. 724a authorizes a permanent indefinite appropriation to pay judgments of \$100 thousand or less from the general fund of the Treasury. Further appropriations made will cover claims processed pursuant to the Land Scrip Rights Claims Act (78 Stat. 751).

Statutory award in the amount of \$5,652 will be paid annually to Dr. Robert W. Rasor (78 Stat. 1139).

Object Classification (in thousands of dollars)

Identification code 15-10-1895-0-1-910			
	1966 actual	1967 est.	1968 est.
42.0 Insurance claims and indemnities.....	43,178	18,359	5,970
43.0 Interest and dividends.....	96	243	36
99.0 Total obligations.....	43,274	18,602	6,006

INTEREST ON UNINVESTED FUNDS

(Permanent, indefinite)

Program and Financing (in thousands of dollars)

Identification code 15-10-1860-0-1-853			
	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Payment of awards (costs—obligations)..... (object class 43.0).....	13,988	15,183	15,287
Financing:			
60 New obligational authority (appropriation).....	13,988	15,183	15,287
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	13,988	15,183	15,287
90 Expenditures.....	13,988	15,183	15,287

Under conditions of the law creating each trust, interest accruing and payable from the general fund of the Treasury is appropriated for transfer to the proper trust fund receipt accounts (31 U.S.C. 725s; 2 U.S.C. 158; 20 U.S.C. 54-55, 74a, and 101; 24 U.S.C. 46; various treaties; and 69 Stat. 533).

The following schedule details the interest obligations under this account (in thousands of dollars):

	Annual rate of interest (%)	1966 actual	1967 estimate	1968 estimate
Bequest of Gertrude M. Hubbard.....				
Library of Congress.....	4	\$1	\$1	\$1
Library of Congress trust fund.....	4	193	205	210
Expenses of Smithsonian Institution.....	6	60	60	60
National Gallery of Art trust fund.....	4	200	200	200
Education of the blind.....	4	10	10	10
Soldiers' Home permanent fund.....	3	3,195	3,100	3,200
Indian tribal funds.....	4	10,323	11,600	11,600
Oliver Wendell Holmes devise fund.....	3.5	7	7	6
Total obligations.....		13,988	15,183	15,287

Public enterprise funds:

FUND FOR PAYMENT OF GOVERNMENT LOSSES IN SHIPMENT

Program and Financing (in thousands of dollars)

Identification code 15-10-4210-0-3-904			
	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Payment of claims (costs—obligations)..... (object class 42.0).....	139	46	
Financing:			
14 Receipts and reimbursements from: Non-Federal sources: Revenue.....	-3	-1	
21.98 Unobligated balance available, start of year.....	-180	-45	
24.98 Unobligated balance available, end of year.....	45		
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	139	46	
70 Receipts and other offsets (items 11-17).....	-3	-1	
71 Obligations affecting expenditures.....	135	45	
90 Expenditures.....	135	45	
Cash transactions:			
93 Gross expenditures.....	139	46	
94 Applicable receipts.....	-3	-1	

This revolving fund was created as self-insurance to cover losses in shipment of Government property such as coin, currency, securities, certain losses incurred by the Post Office Department, and losses in connection with the redemption of savings bonds (5 U.S.C. 134). Since these claims are only partially offset by recoveries, the net losses have gradually increased to \$2,074 thousand as of June 30, 1966, and are expected to increase to \$2,233 thousand by June 30, 1967, and to \$2,384 thousand by June 30, 1968. A supplemental appropriation for 1967 is anticipated for separate transmittal.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Payment of claims:			
Revenue.....	3	1	1
Expense.....	139	160	151
Net loss for the year.....	-135	-159	-151
Deficit, start of year.....	-1,939	-2,074	-2,233
Deficit, end of year.....	-2,074	-2,233	-2,384

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	180	45	151	
Government equity:				
Non-interest-bearing capital:				
Start of year.....	2,119	2,119	2,119	2,384
Appropriation.....			265	
End of year.....	2,119	2,119	2,384	2,384
Deficit.....	-1,939	-2,074	-2,233	-2,384
Total Government equity.....	180	45	151	

BUREAU OF ACCOUNTS—Continued

Public enterprise funds—Continued

FUND FOR PAYMENT OF GOVERNMENT LOSSES IN SHIPMENT—CON.

Analysis of Government Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Unobligated balance (Government equity).....	180	45	151	

Proposed for separate transmittal:

FUND FOR PAYMENT OF GOVERNMENT LOSSES IN SHIPMENT

Program and Financing (in thousands of dollars)

Identification code 15-10-4210-1-3-904	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Payment of claims (costs—obligations).....		114	152
Financing:			
14 Receipts and reimbursements from:			
Non-Federal sources: Revenue.....			-1
21.98 Unobligated balance available, start of year.....			-151
24.98 Unobligated balance available, end of year.....		151	
40 New obligational authority (proposed supplemental appropriation).....		265	
Relation of obligations to expenditures:			
10 Total obligations.....		114	152
70 Receipts and other offsets (items 11-17).....			-1
71 Obligations affecting expenditures.....		114	151
90 Expenditures.....		114	151
Cash transactions:			
93 Gross expenditures.....		114	152
94 Applicable receipts.....			-1

Under existing legislation, 1967.—A supplemental appropriation will be needed to cover increased claims activity for fraudulently redeemed savings bonds and certain losses incurred by the Post Office Department. The amount requested for 1967 is expected to cover the claims activity through 1968.

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 15-10-3998-0-4-904	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs:			
Central disbursing operations:			
(a) Processing costs.....	214	234	377
(b) Postage.....	502	515	520
Total central disbursing operations.....	716	749	897

Unfunded adjustment to total operating costs: Depreciation included above.....	-35	-42	-43
10 Total program costs, funded—obligations.....	681	707	855
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-20	-35	-176
13 Trust fund accounts.....	-661	-672	-679
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	681	707	855
70 Receipts and other offsets (items 11-17).....	-681	-707	-855
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)

11.1 Personnel compensation: Permanent positions.....	109	112	133
12.0 Personnel benefits.....	8	8	19
23.0 Rent, communications, and utilities.....	506	535	649
24.0 Printing and reproduction.....	23	23	24
25.1 Other services.....	10	3	3
26.0 Supplies and materials.....	25	26	26
99.0 Total obligations.....	681	707	855

Personnel Summary

Total number of permanent positions.....	20	20	25
Average number of all employees.....	19	19	24
Average GS grade.....	5.4	5.4	5.4
Average GS salary.....	\$6,355	\$6,597	\$6,655
Average salary of ungraded positions.....	\$3,624	\$3,624	\$3,624

BUREAU OF CUSTOMS

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Bureau of Customs, including purchase of [sixty-eight] ninety-four passenger motor vehicles (of which [sixty] ninety shall be for replacement only) including [fifty-eight] eighty-four for police-type use which may exceed by \$300 each the general purchase price limitation for the current fiscal year; uniforms or allowances therefor, as authorized by [the Act of September 1, 1954, as amended] law (5 U.S.C. [2131] 5901; 80 Stat. 299); services as authorized by [section 15 of the Act of August 2, 1946 (1 5 U.S.C. [55a] 3109; and awards of compensation to informers as authorized by the Act of August 13, 1953 (22 U.S.C. 401); [\$85,793,000] \$90,400,000. (Formerly 5 U.S.C. 118, 5912, 281a; 19 U.S.C. 68, 1524, 1619, 1701; 31 U.S.C. 529b, 530; 46 U.S.C. 1-1334; Treasury Department Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 15-15-0602-0-1-904	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Processing of arriving persons and cargo.....	68,478	70,571	72,850
2. Investigations and law enforcement.....	9,907	11,362	11,885
3. Internal audit.....	1,077	1,270	1,018
4. Executive direction.....	4,256	5,127	4,647
Total program costs, funded.....	83,718	88,330	90,400
Change in selected resources ¹	405	-467	
10 Total obligations.....	84,123	87,863	90,400

Financing:				
21	Unobligated balance available, start of year.....	-300	-300	-300
24	Unobligated balance available, end of year.....	300	300	300
25	Unobligated balance lapsing.....	20		
	New obligational authority.....	84,143	87,863	90,400
New obligational authority:				
40	Appropriation.....	84,293	85,793	90,400
41	Transferred to—			
	“Operating expenses, Public Buildings Service,” General Services Administration (Public Law 87-141).....	-88	-115	
	“Salaries and expenses, Office of the Secretary” under Reorganization Plan 26.....	-62		
43	Appropriation (adjusted).....	84,143	85,678	90,400
44	Proposed supplemental for wage-board increases.....		160	
	Proposed supplemental for civilian pay act increases.....		2,025	
Relation of obligations to expenditures:				
71	Total obligations (affecting expenditures).....	84,123	87,863	90,400
72	Obligated balance, start of year.....	3,780	6,017	7,400
74	Obligated balance, end of year.....	-6,017	-7,400	-9,159
77	Adjustments in expired accounts.....	-47		
90	Expenditures, excluding pay increase supplemental.....	81,839	84,395	88,541
91	Expenditures from wage-board supplemental.....		150	10
	Expenditures from civilian pay act supplemental.....		1,935	90

Selected resources as of June 30 are as follows:

	1965	1966 adjustments	1966	1967	1968
Stores.....	30		19	25	25
Advances.....	1		3	1	3
Unpaid undelivered orders.....	1,095	-38	1,471	1,000	998
Total selected resources.....	1,126	-38	1,493	1,026	1,026

The Bureau of Customs collects the duties and taxes on imported merchandise, inspects all international traffic, regulates certain marine and aircraft activities, combats smuggling, undervaluation, and frauds on the customs revenue, and performs related functions in connection with the importation and exportation of merchandise.

Direct obligations are estimated to be \$90,400 thousand for 1968, an increase of \$4,607 thousand over the amount now appropriated for 1967, of which \$2,835 thousand is for the 1967 pay and fringe benefit increases.

The unobligated balance of \$300 thousand is a special fund available to this account when necessary to help pay the expenses of reimbursable customs work pending the collection of receivables from private interests.

1. *Processing of arriving persons and cargo.*—This activity processes all persons arriving in the United States and all merchandise imported into the United States. It assesses and collects duties, taxes, and fees on imported merchandise, inspects international traffic, combats smuggling, performs certain marine activities relating to ownership and documentation of vessels of the United States and the movement of vessels in the foreign trade, and enforces the laws of other Government agencies affecting imports and exports. It examines and ascertains the value of imported merchandise, and performs scientific analysis and identification of merchandise for tariff and enforcement purposes.

SELECTED WORKLOAD DATA

	[In thousands]		
	1966 actual	1967 estimate	1968 estimate
Formal entries accepted.....	2,011	2,135	2,260
Carriers of persons and merchandise arriving from foreign countries.....	57,420	60,600	63,800
Persons arriving from foreign countries.....	192,032	201,300	210,600
Mail packages received.....	48,782	50,000	51,500
Mail packages examined.....	2,739	3,200	5,150
Packages examined.....	1,930	2,060	2,100
Invoices received.....	3,240	3,480	3,720
Samples tested.....	139	139	143

2. *Investigations and law enforcement.*—The customs agents in the United States and abroad make investigations in the enforcement of the Tariff Act of 1930, the Narcotics Drug Act of 1934, the Gold Reserve Act of 1934, the Export Control Act, and other laws affecting the movement of merchandise into and out of the United States. They also secure market value information for customs appraisers. In 1966, a total of 24,605 investigations were made. The estimates for 1967 and 1968 are 25,000 and 25,300, respectively.

3. *Internal audit.*—Performs internal audit of procedures, accounts and records, property and control of imported merchandise, as well as the evaluation of entry procedures on import and drawback entries. Also audits the accounts and records of customhouse brokers and of certain wool manufacturers and processors.

SELECTED WORKLOAD DATA

	1966 actual	1967 estimate	1968 estimate
Liquidations verified.....	40,640	40,000	40,000
Audit reports made.....	85	125	125

4. *Executive direction.*—The Washington office of the Bureau of Customs directs, unifies, and controls the functioning of the Customs service.

Object Classification (in thousands of dollars)

Identification code 15-15-0602-0-1-904	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	67,764	71,409	73,232
11.3 Positions other than permanent.....	746	792	792
11.4 Special personal service payments.....	230	180	180
11.5 Other personnel compensation.....	2,722	3,067	3,240
Total personnel compensation.....	71,462	75,448	77,444
12.0 Personnel benefits.....	5,926	6,436	6,608
21.0 Travel and transportation of persons.....	991	1,061	1,172
22.0 Transportation of things.....	563	680	686
23.0 Rent, communications, and utilities.....	1,490	1,420	1,569
24.0 Printing and reproduction.....	387	362	394
25.1 Other services.....	1,027	661	756
26.0 Supplies and materials.....	751	743	774
31.0 Equipment.....	1,355	876	797
32.0 Lands and structures.....	208	216	240
42.0 Insurance claims and indemnities.....	11	8	8
Subtotal.....	84,171	87,911	90,448
95.0 Quarters and subsistence charges.....	-48	-48	-48
99.0 Total obligations.....	84,123	87,863	90,400

Personnel Summary

Total number of permanent positions.....	8,666	8,790	9,007
Full-time equivalent of other positions.....	141	150	150
Average number of all employees.....	8,091	8,299	8,561
Average GS grade.....	8.6	8.7	8.7
Average GS salary.....	\$8,592	\$8,986	\$9,086
Average salary of ungraded positions.....	\$5,974	\$6,163	\$6,135

BUREAU OF CUSTOMS—Continued**Intragovernmental funds:**

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 15-15-3906-0-4-904	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Processing of arriving persons and cargo	15,725	17,216	17,643
2. Investigations of law enforcement	244	237	237
3. Executive direction	283	763	870
10 Total program costs, funded—obligations	16,252	18,216	18,750
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts	-4,485	-5,333	-5,615
14 Non-Federal sources ¹	-11,767	-12,883	-13,135
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations	16,252	18,216	18,750
70 Receipts and other offsets (items 11-17)	-16,252	-18,216	-18,750
71 Obligations affecting expenditures			
72 Obligated balance, start of year	1		
90 Expenditures	1		

¹ Reimbursements from non-Federal sources above are funds received for overtime pay and miscellaneous expenses for customs services (19 U.S.C. 1524).

Object Classification (in thousands of dollars)

Identification code 15-15-3906-0-4-904	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions	5,927	6,627	6,905
11.3 Positions other than permanent	104	120	120
11.4 Special personal service payments	10	10	10
11.5 Other personnel compensation	9,419	10,447	10,649
Total personnel compensation	15,460	17,204	17,684
12.0 Personnel benefits	300	364	385
21.0 Travel and transportation of persons	239	310	325
22.0 Transportation of things	7	35	40
23.0 Rent, communications, and utilities	8	22	23
24.0 Printing and reproduction	79	81	81
25.1 Other services	30	40	40
26.0 Supplies and materials	15	16	16
31.0 Equipment	27	36	36
32.0 Lands and structures	87	108	120
99.0 Total obligations	16,252	18,216	18,750

Personnel Summary

Total number of permanent positions	881	932	964
Full-time equivalent of other positions	17	18	18
Average number of all employees	865	914	946
Average GS grade	7.6	7.6	7.6
Average GS salary	\$7,489	\$7,893	\$7,990
Average salary of FC positions	\$14,197	\$13,486	\$13,937
Average salary of ungraded positions	\$5,812	\$6,002	\$6,014

BUREAU OF ENGRAVING AND PRINTING**General and special funds:**

AIR CONDITIONING THE BUREAU OF ENGRAVING AND PRINTING BUILDINGS

Program and Financing (in thousands of dollars)

Identification code 15-20-1306-0-1-904	1966 actual	1967 est.	1968 est.
Program by activities:			
Capital outlay: Air conditioning the Bureau of Engraving and Printing buildings (program costs, funded)			
	2,726	2,826	
Change in selected resources ¹	-2,577	-2,371	
10 Total obligations (object class 25.2)	149	455	
Financing:			
21 Unobligated balance available, start of year	-682	-455	
24 Unobligated balance available, end of year	455		
25 Unobligated balance lapsing	77		
New obligational authority			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	149	455	
72 Obligated balance, start of year	4,948	2,652	
74 Obligated balance, end of year	-2,652		
90 Expenditures	2,445	3,107	

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$4,948 thousand; 1966, \$2,371 thousand; 1967, \$0.

Air conditioning the Bureau of Engraving and Printing buildings.—This provides for all expenses incident to air conditioning the Bureau of Engraving and Printing buildings in order to control atmospheric conditions and insure a more uniform quality product in the production of U.S. securities. This program will be completed in 1967.

Intragovernmental funds:

BUREAU OF ENGRAVING AND PRINTING FUND

Program and Financing (in thousands of dollars)

Identification code 15-20-4502-0-4-904	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Engraving and printing	30,846	32,880	33,459
2. Operation and maintenance of incinerator and space utilized by other agencies	487	520	528
3. Other direct charges for miscellaneous services	91	40	40
Total operating costs, funded	31,424	33,440	34,027
Capital outlay, funded:			
1. Engraving and printing:			
Purchase of operating equipment			
	3,036	900	1,795
Alterations, maintenance and experimental equipment			
	31	10	20
Total capital outlay, funded	3,067	910	1,815
Total program costs, funded	34,491	34,350	35,841

	Change in selected resources ¹	-1,475	1,057	198
10	Total obligations.....	33,016	35,407	36,040
	Financing:			
	Receipts and reimbursements from:			
	Administrative budget accounts:			
11	Engraving and printing sales: Revenue.....	-13,128	-17,115	-18,031
	Operation and maintenance of incinerator and space utilized by other agencies: Revenue.....	-431	-473	-480
	Other direct charges for miscellaneous services: Revenue.....	-80	-40	-40
	Increase (-) or decrease in unfilled customers' orders.....	-1,820	1,197	-----
14	Non-Federal sources:			
	Engraving and printing sales: Revenue.....	-19,885	-17,832	-17,394
	Operation and maintenance of incinerator and space utilized by other agencies: Revenue.....	-56	-47	-48
	Other direct charges for miscellaneous services: Revenue.....	-11	-----	-----
	Undistributed receipts: Proceeds from sale of equipment.....	-16	-----	-----
21.98	Unobligated balance, start of year:			
	Available.....	-----	-2,398	-1,301
	Obligations in excess of availability.....	13	-----	-----
24.98	Unobligated balance available, end of year.....	2,398	1,301	1,254
	New obligational authority	-----	-----	-----
	Relation of obligations to expenditures:			
10	Total obligations.....	33,016	35,407	36,040
70	Receipts and other offsets (items 11-17).....	-35,427	-34,310	-35,993
71	Obligations affecting expenditures.....	-2,411	1,097	47
72.98	Obligated balance, start of year.....	4,441	4,189	2,032
74.98	Obligated balance, end of year.....	-4,189	-2,032	-2,580
90	Expenditures.....	-2,159	3,254	-501

¹ Balances of selected resources are identified on the statement of financial condition.

The Bureau of Engraving and Printing designs, manufactures, and supplies most of the major evidences of a financial character issued by the United States. It is the sole source of U.S. currency and Federal Reserve notes, various public debt instruments, as well as most of the minor evidences of a financial character issued by the United States, such as postage, internal revenue, customs, and savings stamps. In addition, the Bureau prints a wide variety of miscellaneous commissions, certificates, etc., and executes certain printings for various territories administered by the United States, particularly postage and revenue stamps.

The Bureau finances its operations out of reimbursements received from other agencies for all direct and indirect costs, including administrative expenses (31 U.S.C. 181).

DELIVERIES AND COSTS

[Units and costs in thousands]

I. Engraving and printing:				
(a) Currency:		1966 actual	1967 estimate	1968 estimate
United States, units.....		3,200	-----	-----
Cost.....		\$26	-----	-----
Rate per thousand.....		\$8.05	-----	-----
Federal Reserve notes, units..		2,278,448	2,025,504	2,100,000
Cost.....		\$19,182	\$17,472	\$17,028
Rate per thousand.....		\$8.42	\$8.63	\$8.11
Average production per man-year, units.....		1,203	1,238	1,341
(b) Stamps:				
United States postage, units..		23,503,959	24,944,250	24,944,750
Cost.....		\$9,352	\$12,374	\$12,339
Rate per thousand.....		\$0.398	\$0.496	\$0.495

Internal revenue, units.....	2,306,395	2,094,645	2,122,020
Cost.....	\$905	\$925	\$918
Rate per thousand.....	\$0.392	\$0.442	\$0.433
Food coupon, units.....	163,150	272,300	444,000
Cost.....	\$892	\$1,561	\$2,571
Rate per thousand.....	\$5.467	\$5.733	\$5.791
Other, units.....	352,682	373,674	385,774
Cost.....	\$229	\$234	\$264
Rate per thousand.....	\$0.650	\$0.627	\$0.684
Average production per man-year, units.....	23,426	19,589	18,372
(c) Securities, units.....	6,033	6,674	6,890
Cost.....	\$1,197	\$1,327	\$1,395
Rate per thousand.....	\$198.39	\$198.78	\$202.42
Average production per man-year, units.....	51	54	52
(d) Commissions, certificates, etc., units.....	138,235	153,475	128,934
Cost.....	\$1,002	\$979	\$910
Rate per thousand.....	\$7.25	\$6.38	\$7.06
2. Cost of operation and maintenance of incinerator and space utilized by other agencies.....	\$487	\$520	\$528
3. Other direct charges for miscellaneous services.....	\$91	\$40	\$40
Total	\$33,363	\$35,432	\$35,993

The anticipated work volume is based on estimates of requirements submitted by agencies served. The program comprises the following activities:

1. *Engraving and printing*—(a) *Currency*.—Estimates for the current and budget years indicate a decrease in delivery requirements of 11.2% and 7.8%, respectively, as compared with the delivery of 2.3 billion notes in 1966. By 1968 approximately 97% of all currency requirements will be produced on the Bureau's modern high-speed presses, 32 notes to the sheet instead of 18.

(b) *Stamps*.—The overall requirements in 1967 and 1968 for this class of work show an increase as compared with 1966. An analysis of the work program discloses this increase is due primarily to an estimated greater demand by the Post Office Department for multicolor commemorative postage stamps and for stamps in book and coil form. Complete conversion to overprinting luminescent ink on postage stamps to facilitate the automation of mail handling by the Post Office Department will be effected during 1967. Requirements of the Department of Agriculture for food coupons in book form also show substantial increases in 1967 and 1968 as compared with 1966.

(c) *Securities*.—This program encompasses the production of a wide variety of bonds, notes, and debentures for the Bureau of the Public Debt and certain other agencies of the Government. The anticipated requirements of the agencies indicate an increase in the current and budget year of 10.6% and 14.2%, respectively, as compared with deliveries in 1966. The Bureau is currently engaged in a program to convert the printing of certain types of these securities to its modern high-speed intaglio printing presses.

(d) *Commissions, certificates, etc.*—An increase of 11% is noted in the number of units to be delivered for this class of work in 1967 and a decrease of 6.7% in 1968 as compared with 1966. Production costs associated with all of this miscellaneous classification of work represent a very small percentage of the overall engraving and printing program of the Bureau.

2. *Operation and maintenance of incinerator and space utilized by other agencies*.—Charges are made to other agencies on an actual cost basis for use of the incinerator

BUREAU OF ENGRAVING AND PRINTING—Con.**Intragovernmental funds—Continued****BUREAU OF ENGRAVING AND PRINTING FUND—Continued**

and maintenance services provided for the space they occupy in the Bureau's buildings.

3. *Other direct charges for miscellaneous services.*—Charges for a wide variety of miscellaneous services performed by Bureau personnel are made to the agencies concerned on an actual cost basis.

Bureau operations resulted in a profit of \$228 thousand during 1966. This profit will partially offset a deficit of \$303 thousand brought forward from prior years. In accordance with provisions of 31 U.S.C. 181 the balance of the deficit of \$75 thousand will be recovered from any profits accruing in subsequent years. Budget expenditures were \$2,159 thousand below receipts in 1966 due to accelerated payments being received from customer agencies and delay in payments for fixed assets pending satisfactory performance of equipment purchases. Budget expenditures are expected to be in excess of receipts in the amount of \$3,254 thousand in 1967 and below receipts in the amount of \$501 thousand in 1968.

The capital of the fund is expected to remain at \$25.3 million represented by an appropriation of \$3.3 million and donated assets of \$22 million.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Engraving and printing:			
Revenue.....	33,013	34,947	35,425
Expense.....	-32,751	-34,832	-35,409
Net operating income or loss, engraving and printing.....	262	115	16
Operation and maintenance of incinerator and space utilized by other agencies:			
Revenue.....	487	520	528
Expense.....	-487	-520	-528
Net operating income, operation and maintenance of incinerator and space utilized by other agencies.....			
Other direct charges for miscellaneous services:			
Revenue.....	91	40	40
Expense.....	-91	-40	-40
Net operating income, other direct charges for miscellaneous services.....			
Nonoperating income or loss:			
Proceeds from sale of equipment.....	16		
Net book value of assets sold.....	-50	-40	-16
Net nonoperating income or loss.....	-34	-40	-16
Net income or loss for the year.....	228	75	
Deficit, start of year.....	-303	-75	
Deficit, end of year.....	-75		

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	4,428	6,587	3,333	3,834
Accounts receivable, net.....	4,216	1,855	3,332	3,332
Selected assets: ¹				
Commodities for sale.....	5,336	5,728	6,447	6,615
Supplies and prepaid expenses.....	1,105	1,216	1,196	1,176

Deferred charges (alterations, maintenance and experimental equipment).....	156	114	73	58
Fixed assets, net.....	15,211	16,365	15,324	15,188
Total assets.....	30,452	31,865	29,705	30,203
Liabilities:				
Current.....	5,504	6,689	4,454	4,952
Government equity:				
Non-interest-bearing capital.....	25,251	25,251	25,251	25,251
Retained earnings or deficit.....	-303	-75		
Total Government equity.....	24,948	25,176	25,251	25,251

Analysis of Government Equity (in thousands of dollars)

Unpaid undelivered orders ¹	4,030	2,052	2,410	2,460
Unobligated balance:				
Available.....		2,398	1,301	1,254
Obligations in excess of availability.....	-13			
Unfilled customers' orders on hand.....	-877	-2,697	-1,500	-1,500
Invested capital and earnings.....	21,808	23,423	23,040	23,037
Total Government equity.....	24,948	25,176	25,251	25,251

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 15-20-4502-0-4-904	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	19,211	21,013	22,023
11.3 Positions other than permanent.....	27	75	77
11.4 Special personal service payments.....	30		
11.5 Other personnel compensation.....	3,180	2,371	1,359
Total personnel compensation.....	22,448	23,459	23,459
12.0 Personnel benefits.....	1,548	1,744	1,830
21.0 Travel and transportation of persons.....	17	17	17
22.0 Transportation of things.....	107	130	130
23.0 Rent, communications, and utilities.....	547	675	675
24.0 Printing and reproduction.....	17	20	20
25.1 Other services.....	193	190	190
25.2 Services of other agencies.....	163	192	192
26.0 Supplies and materials.....	7,299	7,832	7,782
31.0 Equipment.....	2,654	790	1,695
42.0 Insurance claims and indemnities.....	1		
Total accrued expenditures, funded.....	34,994	35,049	35,990
94.0 Increase or decrease (-) in unpaid undelivered orders.....	-1,978	358	50
99.0 Total obligations.....	33,016	35,407	36,040

Personnel Summary

Total number of permanent positions.....	3,182	3,313	3,378
Full-time equivalent of other positions.....	9	27	28
Average number of all employees.....	2,980	3,166	3,294
Average GS grade.....	5.9	6.0	6.0
Average GS salary.....	\$7,039	\$7,285	\$7,342
Average salary of ungraded positions.....	\$6,323	\$6,617	\$6,628

BUREAU OF THE MINT**General and special funds:****SALARIES AND EXPENSES**

For necessary expenses of the Bureau of the Mint, including purchase and maintenance of uniforms and accessories for guards; purchase of one passenger motor vehicle for replacement only; services as authorized by [section 15 of the Act of August 2, 1946 (15 U.S.C. [55a] 3109; and not to exceed \$1,000 for the expenses of the annual

assay commission; **[\$26,500,000]** \$14,600,000. (5 U.S.C. 7901; 31 U.S.C. 251-287; Treasury Department Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 15-25-1616-0-1- 904	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct operating costs:			
1. Manufacture of coins (domestic).....	11,116	15,388	9,385
2. Processing deposits and issues of monetary metals and coins.....	2,077	2,232	2,232
3. Protection of monetary metals and coins.....	1,524	1,585	1,585
4. Refining gold and silver bullion.....	703	710	710
5. Executive direction.....	222	228	228
Total direct operating costs.....	15,642	20,143	14,140
Direct capital outlay:			
6. Replacement of equipment, conversion of space, etc.....	2,503	1,000	460
Total direct program costs.....	18,145	21,143	14,600
Reimbursable program:			
1. Manufacture of coins and medals.....	1,155	4,200	2,700
7. Miscellaneous services to other accounts.....	222	100	100
Total reimbursable program costs.....	1,377	4,300	2,800
Total program costs, funded.....	19,522	25,443	17,400
Change in selected resources ¹	2,051	250	
10 Total obligations.....	21,573	25,693	17,400
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-198	-200	-200
14 Non-Federal sources ²	-1,179	-4,100	-2,600
25 Unobligated balance lapsing.....	1,015		
New obligatory authority.....	21,210	21,393	14,600
New obligatory authority:			
40 Appropriation.....	26,350	26,500	14,600
41 Transferred to—			
"Salaries and expenses, Bureau of Narcotics" (80 Stat. 158).....	-80		
"Salaries and expenses, Coast Guard" (80 Stat. 158).....	-5,000		
"Salaries and expenses, Office of the Treasurer" (80 Stat. 158).....	-60		
43 Appropriation (adjusted).....	21,210	26,500	14,600
45 Proposed transfer to "Compliance, Internal Revenue Service" for pay increases.....		-5,107	
Relation of obligations to expenditures:			
10 Total obligations.....	21,573	25,693	17,400
70 Receipts and other offsets (items 11-17).....	-1,377	-4,300	-2,800
71 Obligations affecting expenditures.....	20,196	21,393	14,600
72 Obligated balance, start of year.....	3,112	5,218	6,123
74 Obligated balance, end of year.....	-5,218	-6,123	-210
77 Adjustments in expired accounts.....	-15		
90 Expenditures.....	18,074	20,488	20,513

¹ Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Stores.....	747	924	924	924
Medals and proof coins.....	20	29	29	29
Work in process.....	248	422	672	672
Undelivered orders.....	2,279	4,197	4,197	4,197
Advances.....	8	12	12	12
Accounts receivable.....	7	33	33	33
Accrued annual leave.....	-870	-1,107	-1,107	-1,107
Total selected resources.....	2,439	4,510	4,760	4,760

² Reimbursements from non-Federal sources above are receipts from foreign coinage (31 U.S.C. 369) (Jan. 29, 1874, Stat. 6); and proceeds from sale of medals and proof coins, and uncirculated coins (31 U.S.C. 369) (as amended Sept. 5, 1962, 76 Stat. 440).

The Bureau of the Mint manufactures coins, receives deposits of gold and silver bullion, safeguards the Government's holdings of monetary metals, and refines gold and silver bullion (see miscellaneous permanent appropriations).

1. *Manufacture of coins (domestic).*—Production of coins is the major Mint activity. Funds requested for 1968 will permit production of approximately 6.645 billion coins.

DOMESTIC COINAGE WORKLOAD

[In millions of pieces]

Denomination:	1965 actual	1966 actual	1967 estimate	1968 estimate
1 cent.....	3,715	2,803	3,084	2,945
5 cents.....	1,576	1,047	648	500
10 cents.....	1,034	2,470	4,023	2,000
25 cents.....	714	2,155	2,684	1,000
50 cents.....	193	200	208	200
Total.....	7,231	8,675	10,647	6,645

UNIT COSTS—PER 1,000—BY DENOMINATION

Denomination:	1965 actual	1966 actual	1967 estimate	1968 estimate
1 cent.....	\$0.50	\$0.75	\$1.05	\$1.05
5 cents.....	.98	1.11	2.10	2.10
10 cents.....	1.17	1.12	1.07	1.07
25 cents.....	2.67	1.87	1.92	1.92
50 cents.....	4.71	5.19	5.92	5.92

TOTAL COST BY DENOMINATION

[In thousands of dollars]

Denomination:	1965 actual	1966 actual	1967 estimate	1968 estimate
1 cent.....	1,845	2,112	3,250	3,091
5 cents.....	1,541	1,166	1,360	1,050
10 cents.....	1,214	2,770	4,320	2,140
25 cents.....	1,907	4,031	5,162	1,920
50 cents.....	908	1,037	1,296	1,184
Total.....	7,415	11,116	15,388	9,385

2. *Processing deposits and issues of monetary metals and coins.*—This activity includes receipt of deposits of gold and silver bullion; issue of gold bars for industrial, professional, and artistic use and settlement of international balances; disbursements of coins; moving, shipping, storing, and verifying bullion and coin; and counting and classifying uncurrent coins returned to the Mints for recoinage.

SELECTED STATISTICS REGARDING DEPOSIT ACTIVITY

[In thousands]

Description	1966 actual	1967 estimate	1968 estimate
Number of deposit transactions.....	8	8	8
Gold receipts and disbursements (value).....	\$3,614,222	\$2,000,000	\$2,000,000
Sale of gold bars for industrial, professional, and artistic use (value).....	\$194,749	\$200,000	\$200,000
Silver receipts (fine ounces).....	218,871	125,000	125,000
Silver disbursements (fine ounces).....	218,585	125,000	125,000
New coins shipped (pieces).....	7,357,387	9,564,375	8,800,000
Uncurrent coins received (pieces).....	8,561	9,000	9,000

3. *Protection of monetary metals and coins.*—Protection of the Government's holdings of gold and silver bullion and coin is maintained by armed guards and modern protective devices.

4. *Refining gold and silver bullion.*—Gold and silver bullion are refined in order to facilitate accountability, protection, and storage, and to bring the bullion up to a degree of purity suitable for use in the world markets. Charges are made against depositors of gold and silver for refinery services, but receipts are not available for payment of refining costs. During 1966, \$1,006,537 were deposited to miscellaneous receipts.

BUREAU OF THE MINT—Continued

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Object Classification (in thousands of dollars)

Identification code 15-25-1616-0-1-904	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	11,651	16,835	11,615
11.3 Positions other than permanent.....	24	24	24
11.5 Other personnel compensation.....	1,347	1,978	975
Total personnel compensation.....	13,022	18,837	12,614
Direct obligations:			
Personnel compensation.....	12,496	16,070	10,769
12.0 Personnel benefits.....	872	1,201	815
21.0 Travel and transportation of persons.....	89	126	140
22.0 Transportation of things.....	276	225	200
23.0 Rent, communications, and utilities.....	489	585	440
24.0 Printing and reproduction.....	29	30	30
25.1 Other services.....	358	150	140
25.2 Services of other agencies.....	291	100	100
26.0 Supplies and materials.....	1,759	1,900	1,500
31.0 Equipment.....	3,536	1,000	460
42.0 Insurance claims and indemnities.....		6	6
Total direct obligations.....	20,196	21,393	14,600

Reimbursable obligations:			
Personnel compensation.....	526	2,767	1,845
12.0 Personnel benefits.....	39	208	140
21.0 Travel and transportation of persons.....	18	47	30
22.0 Transportation of things.....	266	500	361
23.0 Rent, communications, and utilities.....	84	225	130
24.0 Printing and reproduction.....	51	77	24
25.1 Other services.....	60	46	18
26.0 Supplies and materials.....	266	420	242
31.0 Equipment.....	67	10	10
Total reimbursable obligations.....	1,377	4,300	2,800
99.0 Total obligations.....	21,573	25,693	17,400

Personnel Summary

Direct program:			
Total number of permanent positions.....	2,044	2,296	1,563
Full-time equivalent of other positions.....	6	6	6
Average number of all employees.....	1,763	2,205	1,443
Average GS grade.....	6.4	6.6	6.6
Average GS salary.....	\$7,284	\$7,622	\$7,622
Average salary of ungraded positions.....	\$6,053	\$6,265	\$6,265
Reimbursable program:			
Total number of permanent positions.....	85	390	288
Average number of all employees.....	85	390	288
Average GS grade.....	6.4	6.6	6.6
Average GS salary.....	\$7,284	\$7,622	\$7,622
Average salary of ungraded positions.....	\$6,053	\$6,265	\$6,265

CONSTRUCTION OF MINT FACILITIES

Program and Financing (in thousands of dollars)

Identification code 15-25-1617-0-1-904	Costs to this appropriation					Analysis of 1968 financing			Appropriation required to complete
	Total estimate	To June 30, 1965	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1968	
Program by activities:									
1. Purchase of land.....	2,900		2,592	308					
2. Building construction.....	19,200	600	2,446	7,000	9,154	5,000			
3. Purchase of equipment.....	16,700		1,184	6,722	8,794	12,948			
Total program costs, funded.....	38,800	600	6,222	14,030	17,948	17,948			
Change in selected resources ¹			5,180	7,768	-12,948				
10 Total obligations.....			11,402	21,798	5,000				
Financing:									
21 Unobligated balance available, start of year.....			-15,900	-26,798	-5,000				
24 Unobligated balance available, end of year.....			26,798	5,000					
40 New obligational authority (appropriation).....			22,300						
Relation of obligations to expenditures:									
71 Total obligations (affecting expenditures).....			11,402	21,798	5,000				
72 Obligated balance, start of year.....			506	6,150	14,948				
74 Obligated balance, end of year.....			-6,150	-14,948	-5,158				
90 Expenditures.....			5,758	13,000	14,790				

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0; 1966, \$5,180 thousand; 1967, \$12,948 thousand; 1968, \$0.

Object Classification (in thousands of dollars)			
Identification code 15-25-1617-0-1-904	1966 actual	1967 est.	1968 est.
25.1 Other services.....	472	184	
25.2 Services of other agencies.....	5,844	15,000	
31.0 Equipment.....	5,086	6,614	5,000
99.0 Total obligations.....	11,402	21,798	5,000

BUREAU OF THE MINT PERMANENT APPROPRIATIONS
(Indefinite, special funds)

Program and Financing (in thousands of dollars)			
Identification code 15-25-9999-0-2-904	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Coinage profit fund:			
(a) Distribution of coins.....	920	2,039	1,490
(b) Coinage wastage and recoinage losses.....	2	10	10
2. Silver profit fund:			
(a) Distribution of coins.....	611		
(b) Coinage wastage and recoinage losses.....	64		
(c) Purchase of alloy metal.....	206		
10 Total program costs, funded—obligations.....	1,802	2,049	1,500
Financing:			
21 Unobligated balance available, start of year.....	-2,539	-78	-400
24 Unobligated balance available, end of year.....	78	400	400
25 Unobligated balance lapsing.....	1,113		
New obligational authority.....	455	2,371	1,500
New obligational authority:			
Coinage profit fund.....	424	2,371	1,500
Silver profit fund.....	31		
60 Appropriation.....	455	2,371	1,500
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,802	2,049	1,500
90 Expenditures.....	1,802	2,049	1,500

A portion of the gains resulting from manufacturing coins is appropriated to cover the cost of the alloy metal used in making 900 fine subsidiary silver coins, wastage and recoinage losses incurred in coinage, and the cost of distributing coins (31 U.S.C. 317(c), 335, and 340, as amended by 79 Stat. 256).

Object Classification (in thousands of dollars)			
Identification code 15-25-9999-0-2-904	1966 actual	1967 est.	1968 est.
22.0 Transportation of things:			
Coinage profit fund.....	920	2,039	1,490
Silver profit fund.....	611		
26.0 Supplies and materials: Silver profit fund.....	206		
42.0 Insurance claims and indemnities:			
Coinage profit fund.....	2	10	10
Silver profit fund.....	64		
99.0 Total obligations.....	1,802	2,049	1,500

Proposed for separate transmittal:

MINT OPERATING FUND			
Program and Financing (in thousands of dollars)			
Identification code 15-25-4216-1-3-904	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Manufacture of coins (domestic) program costs (funded—obligations).....			76,246
Financing:			
14 Receipts and reimbursements from: Non-Federal sources:			
Coinage revenues.....		-26,000	-84,266
Other.....			-8,080
21 Unobligated balance available, start of year.....			-26,000
24 Unobligated balance available, end of year.....		26,000	26,000
40 New obligational authority (appropriation).....			-16,100
Relation of obligations to expenditures:			
10 Total obligations.....			76,246
70 Receipts and other offsets (items 11-17).....		-26,000	-92,346
71 Obligations affecting expenditures.....		-26,000	-16,100
72 Obligated balance, start of year.....			-6,123
74 Obligated balance, end of year.....			210
90 Expenditures.....		-26,000	-22,013
Cash transactions:			
93 Gross expenditures.....			70,333
94 Applicable receipts.....		-26,000	-92,346

Under proposed legislation for the fiscal years 1967-68.—A Mint operating fund will be proposed to be available without fiscal year limitation, which will provide for the financing of the operations of the Bureau of the Mint. The fund will replace present appropriations to the Mint; in addition it will pay for the cost of the monetary metals, heretofore purchased by the Treasurer of the United States as an exchange of cash without charge to expenditures.

Initial operating capital will be provided from coinage receipts which will be credited to this fund as of June 30, 1967. Such coinage receipts as are needed will be placed in the fund. Receipts in excess of requirements will continue to be deposited into the general fund of the Treasury.

BUREAU OF NARCOTICS

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Bureau of Narcotics, including services as authorized by [section 15 of the Act of August 2, 1946 (5 U.S.C. [55a] 3109 and hire of passenger motor vehicles; \$6,138,000] \$6,565,000. (Formerly 5 U.S.C. 258a, 282-282c; 18 U.S.C. 1401-1407; 21 U.S.C. 171-184a, 188-188n, 197-199, 501-517; 26 U.S.C. 4701-4762, 4771-4774, 7237, and 7607; 49 U.S.C. 781-788; Treasury Department Appropriation Act, 1967, 80 Stat. 222.)

BUREAU OF NARCOTICS—Continued

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)

Identification code 15-30-1100-0-1-908	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Administering and enforcing the Federal narcotic and marihuana laws.....	5,718	6,122	6,486
2. Executive direction.....	145	153	79
Total program costs, funded.....	5,863	6,275	6,565
Change in selected resources ¹	10		
10 Total obligations.....	5,873	6,275	6,565
Financing:			
25 Unobligated balance lapsing.....	63		
New obligational authority.....	5,936	6,275	6,565
New obligational authority:			
40 Appropriation.....	5,970	6,138	6,565
41 Transferred to— “Salaries and expenses, Office of the Secretary” (Reorganization Plan 26)..... “Operating expenses, Public Buildings Service,” General Services Administration (79 Stat. 531).....	-22		
42 Transferred from “Salaries and expenses, Bureau of the Mint” (80 Stat. 158).....	-92		
43 Appropriation (adjusted).....	5,936	6,138	6,565
44 Proposed supplemental for civilian pay act increases.....		137	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	5,873	6,275	6,565
72 Obligated balance, start of year.....	307	408	583
74 Obligated balance, end of year.....	-408	-583	-639
77 Adjustments in expired accounts.....	-43		
90 Expenditures excluding pay increase supplemental.....	5,729	5,968	6,504
91 Expenditures from civilian pay act supplemental.....		132	5

¹ Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Stores.....	20	29	29	29
Unpaid undelivered orders.....	6	7	7	7
Total selected resources.....	26	36	36	36

The Bureau investigates, detects, and prevents violations of the Federal narcotic and marihuana laws and related statutes.

COMPARATIVE STATEMENT OF WORKLOAD

Cases completed for prosecution:	1964 actual	1965 actual	1966 actual	1967 est.	1968 est.
1. Narcotics:					
a. Registered persons.....	3	3	1	10	10
b. Unregistered persons.....	1,630	1,579	1,386	1,400	1,400
2. Marihuana.....					
	310	299	531	500	500
Subtotal, cases completed for prosecution.....	1,943	1,881	1,918	1,910	1,910
Other dispositions:					
1. Cases showing no criminal violations.....	30,358	29,924	33,123	33,000	33,000
2. Cases involving theft, military assistance, etc.....	1,580	2,194	2,475	2,500	2,500

3. Assistance to local authorities:					
a. Requests handled.....	10,872	9,991	10,921	10,000	10,000
b. Requests unable to handle.....	1,500	1,600	1,196	1,700	1,700
Subtotal, other dispositions.....	44,310	43,709	47,715	47,200	47,200
Total.....	46,253	45,590	49,633	49,110	49,110
Active investigations at close of year.....	4,427	4,042	4,010	4,200	4,200

Object Classification (in thousands of dollars)

Identification code 15-30-1100-0-1-908	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	3,938	4,100	4,176
11.3 Positions other than permanent.....	6	6	6
11.4 Special personal service payments.....	13	25	25
11.5 Other personnel compensation.....	312	367	367
Total personnel compensation.....	4,269	4,498	4,574
12.0 Personnel benefits.....	349	411	419
21.0 Travel and transportation of persons.....	262	335	347
22.0 Transportation of things.....	79	127	135
23.0 Rent, communications, and utilities.....	180	180	180
24.0 Printing and reproduction.....	16	20	22
25.1 Other services.....	485	478	513
25.2 Services of other agencies.....	79	72	192
26.0 Supplies and materials.....	112	124	131
31.0 Equipment.....	25	30	52
42.0 Insurance claims and indemnities.....	7		
Total costs, funded.....	5,863	6,275	6,565
94.0 Change in selected resources.....	10		
99.0 Total obligations.....	5,873	6,275	6,565

Personnel Summary

Total number of permanent positions.....	469	474	479
Full-time equivalent of other positions.....	1	2	2
Average number of all employees.....	454	461	466
Average GS grade.....	8.8	9.0	9.1
Average GS salary.....	\$8,961	\$9,048	\$9,088

Intragovernmental funds:

**ADVANCES AND REIMBURSEMENTS
Program and Financing (in thousands of dollars)**

Identification code 15-30-3995-0-4-908	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Administering and enforcing the Federal narcotic and marihuana laws (costs—obligations).....	57	70	70
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-29	-26	-26
14 Non-Federal sources ¹	-28	-44	-44
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	57	70	70
70 Receipts and other offsets (items 11-17).....	-57	-70	-70
71 Obligations affecting expenditures.....			
90 Expenditures.....			

¹ Reimbursement from non-Federal sources above represents funds received from the recovery of purchase of evidence and receipts from claimants of seized automobiles (31 U.S.C. 529a).

Object Classification (in thousands of dollars)			
Identification code 15-30-3995-0-4-908	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	16	16	16
11.5 Other personnel compensation.....	2	1	1
Total personnel compensation.....	18	17	17
12.0 Personnel benefits.....	6	6	6
21.0 Travel and transportation of persons.....	5	3	3
23.0 Rent, communications, and utilities.....	5	44	44
25.1 Other services.....	28	44	44
99.0 Total obligations.....	57	70	70

Personnel Summary			
Total number of permanent positions.....	1	1	1
Average number of all employees.....	1	1	1
Average GS grade.....	14.0	14.0	14.0
Average GS salary.....	\$15,696	\$16,152	\$16,152

BUREAU OF THE PUBLIC DEBT

General and special funds:

ADMINISTERING THE PUBLIC DEBT

For necessary expenses connected with any public-debt issues of the United States, **[\$51,894,000] \$52,084,000.** (Formerly 5 U.S.C. 258a; 31 U.S.C. 731-774; 12 U.S.C. 391; Treasury Department Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 15-35-0560-0-1-904	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Issuance, servicing, and retirement of savings bonds.....	32,071	34,216	33,494
2. Issuance, servicing, and retirement of other Treasury securities.....	9,436	10,024	9,882
3. Maintenance and audit of public debt accounts.....	1,075	1,156	1,154
4. Promotion of the sale of savings bonds.....	6,997	7,362	7,390
5. Executive direction.....	150	164	164
Total program costs, funded.....	49,729	52,922	52,084
Change in selected resources ¹	1,469	-493	-----
10 Total obligations.....	51,198	52,429	52,084
Financing:			
25 Unobligated balance lapsing.....	492	-----	-----
New obligational authority.....	51,690	52,429	52,084
New obligational authority:			
40 Appropriation.....	51,690	51,894	52,084
41 Transferred to "Operating expenses, Public Buildings Service." General Services Administration (79 Stat. 531).....	-----	-1	-----
43 Appropriation (adjusted).....	51,690	51,893	52,084
44 Proposed supplemental for civilian pay act increases.....	-----	536	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	51,198	52,429	52,084
72 Obligated balance, start of year.....	3,851	4,827	6,056
74 Obligated balance, end of year.....	-4,827	-6,056	-7,312

77 Adjustments in expired accounts.....	-48	-----	-----
90 Expenditures excluding pay increase supplemental.....	50,174	50,685	50,807
91 Expenditures from civilian pay act supplemental.....	-----	515	21

¹ Selected resources as of June 30:

	1965	1966 adjust-ments	1966	1967	1968
Stores.....	2,196	-----	3,298	3,090	2,951
Unpaid undelivered orders.....	295	-43	618	333	472
Total selected resources.....	2,491	-43	3,916	3,423	3,423

This appropriation provides funds for the conduct of all public debt operations and the promotion of the sale of U.S. savings bonds and stamps.

1. *Issuance, servicing, and retirement of savings bonds.*—This activity consists of (a) procuring, receiving, storing, and distributing bond stocks; (b) issuing bonds and maintaining records relating thereto; (c) adjudicating claims for the replacement or payment of lost, stolen, or destroyed bonds; (d) handling reissues and other transactions incident to servicing outstanding bonds; (e) retiring bonds; and (f) determining and authorizing semi-annual interest payments on series H and K bonds.

U.S. SAVINGS BONDS, SERIES A THROUGH K

[Number of pieces in thousands]

Issues:	1966 actual	1967 estimate	1968 estimate
Sales, series E.....	103,330	107,600	111,200
Sales, series H.....	546	600	600
Reissues and claims.....	4,357	4,800	5,000
Total.....	108,233	113,000	116,800
Retirements:			
Redemptions, series E.....	95,896	98,700	102,200
Redemptions, all other.....	663	650	650
Reissues, claims and spoils.....	5,117	5,950	6,150
Total.....	101,676	105,300	109,000

2. *Issuance, servicing, and retirement of other Treasury securities.*—This activity covers the same type of functions as described above for all U.S. securities other than savings bonds except that there are, in addition, certain functions related to the processing of interest coupons which are not a part of the savings bonds activity.

TREASURY SECURITIES OTHER THAN SAVINGS BONDS

[Number of pieces in thousands]

Issues:	1966 actual	1967 estimate	1968 estimate
Original issue.....	2,383	2,900	2,700
Other transactions.....	4,220	4,800	5,400
Total.....	6,603	7,700	8,100
Retirements:			
Redemptions.....	4,106	4,500	4,800
Other transactions.....	2,129	2,900	3,200
Total.....	6,235	7,400	8,000

3. *Maintenance and audit of public debt accounts.*—Control accounts are maintained over all transactions affecting the public debt. Provision is also made for the audit and verification of security stocks and the performance of other internal audit functions.

BUREAU OF THE PUBLIC DEBT—Continued

General and special funds—Continued

ADMINISTERING THE PUBLIC DEBT—Continued

4. *Promotion of the sale of savings bonds.*—This activity consists of continuous sales promotion efforts using press, radio, other advertising media and organized groups, augmented by concentrated sales campaigns, with strong emphasis on payroll savings plans.

Object Classification (in thousands of dollars)

Identification code 15-35-0560-0-1-904	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	16,239	17,049	16,302
11.3 Positions other than permanent.....	37	40	38
11.5 Other personnel compensation.....	81	11	11
Total personnel compensation.....	16,357	17,100	16,351
12.0 Personnel benefits.....	1,236	1,282	1,233
21.0 Travel and transportation of persons.....	446	451	451
22.0 Transportation of things.....	575	576	576
23.0 Rent, communications and utilities.....	3,307	3,281	3,343
24.0 Printing and reproduction.....	626	631	618
Printing of securities.....	2,307	2,288	2,259
25.1 Other services.....	377	459	382
25.2 Services of other agencies:			
Federal Reserve Bank services.....	12,077	12,400	12,400
Fees paid to paying agents.....	12,061	12,300	12,830
Post Office Department.....	700	751	751
Reimbursement to Bureau of Engraving and Printing.....	381	407	407
26.0 Supplies and materials.....	304	319	328
31.0 Equipment.....	444	184	155
99.0 Total obligations.....	51,198	52,429	52,084

Personnel Summary

Total number of permanent positions.....	2,672	2,691	2,514
Full-time equivalent of other positions.....	10	11	10
Average number of all employees.....	2,485	2,492	2,349
Average GS grade.....	5.2	5.2	5.3
Average GS salary.....	\$6,499	\$6,748	\$6,886
Average salary of ungraded positions.....	\$5,604	\$5,744	\$5,734

COAST GUARD

Detailed estimates for the Coast Guard are included under the Department of Transportation.

INTERNAL REVENUE SERVICE

The purpose of the Internal Revenue Service is to administer and enforce the internal revenue laws. It seeks to assure maximum productiveness of the tax structure by taking effective, economically feasible actions to stimulate voluntary compliance and reduce noncompliance by taxpayers, including use of a master file automatic data processing system, taxpayer assistance and education, audit of tax returns, locating nonfilers, collecting unpaid taxes, prosecuting willful tax evaders, etc.

The number of taxpayers and the volume of revenue increases as the population, individual prosperity, and national economy increase. This growth is reflected in the following figures:

Year	Tax returns filed (in millions)	Gross revenue collections (in billions of dollars)
1965 actual.....	102.5	114.4
1966 actual.....	104.1	128.9
1967 estimate.....	106.6	148.2
1968 estimate.....	109.1	161.5

The additional funds requested for 1968 are to provide additional equipment required in conversion of tax returns processing and revenue accounting to the master file ADP system, to avail the Service of important technological advances in revenue accounting and processing through use of optical scanning and direct data entry equipment, to provide additional manpower (net of estimated employee productivity increases) to maintain taxpayer compliance levels on the additional 2.5 million tax returns expected, and to meet increased costs of maintaining the staff already authorized (including pay increases).

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Internal Revenue Service, not otherwise provided for, including executive direction, administrative support, and internal audit and security; hire of passenger motor vehicles; and services as authorized by [section 15 of the Act of August 2, 1946 (15 U.S.C. [55a] 3109, and of expert witnesses at such rates as may be determined by the Commissioner; [\$18,600,000] \$20,060,000. (Formerly 5 U.S.C. 1332-15; Title 26 U.S.C.; Treasury Department Appropriation Act, 1967.)

Note.—Includes \$63,000 transferred in the estimates from "Revenue accounting and processing appropriation, Internal Revenue Service." The amount obligated in 1966 is shown in the schedule as a comparative transfer. Treasury Department Order number 150-66, effective July 1, 1966.

Program and Financing (in thousands of dollars)

Identification code 15-45-0911-0-1-904	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Executive direction.....	7,911	8,538	8,954
2. Internal audit and security.....	9,753	10,421	11,106
Total program costs, funded.....	17,664	18,959	20,060
Change in selected resources ¹	-111		
10 Total obligations.....	17,553	18,959	20,060
Financing:			
16 Comparative transfers from other accounts.....	-63		
25 Unobligated balance lapsing.....	469		
New obligational authority.....	17,959	18,959	20,060
New obligational authority:			
40 Appropriation.....	17,981	18,600	20,060
41 Transferred to "Salaries and expenses, Office of Secretary" (64 Stat. 1280).....	-22		
42 Transferred from "Revenue accounting and processing appropriation, Internal Revenue Service" (64 Stat. 1280).....		63	
43 Appropriation (adjusted).....	17,959	18,663	20,060
44 Proposed supplemental for civilian pay act increases.....		296	
Relation of obligations to expenditures:			
10 Total obligations.....	17,553	18,959	20,060
70 Receipts and other offsets (items 11-17).....	-63		
71 Obligations affecting expenditures.....	17,490	18,959	20,060
72 Obligated balance, start of year.....	1,608	937	1,637
74 Obligated balance, end of year.....	-937	-1,637	-2,165
77 Adjustments in expired accounts.....	-306		
90 Expenditures excluding pay increase supplemental.....	17,855	17,974	19,521
91 Expenditures from civilian pay act supplemental.....		285	11

¹ Selected resources as of June 30 are as follows:

	1965	1966	1966	1967	1968
		adjustments			
Stores.....	11		9	9	9
Unpaid undelivered orders.....	393	25	309	309	309
Advances.....	5	--	5	5	5
Total selected resources.....	409	25	323	323	323

This appropriation provides for overall planning and direction of the Internal Revenue Service and for internal audit and security functions. The appropriation requested for 1968 provides for additional personnel for strengthening administrative programs, for increasing internal audits of regional service centers, and for making background and integrity investigations on the enlarged Revenue Service staff.

1. *Executive direction.*—This activity sets policies and goals, provides the advance planning and research necessary for orderly and effective operations, provides leadership and direction in the execution of plans, provides for administrative support of all operations, provides for coordination and supervision of tax administration assistance to foreign countries, and provides for Federal-State cooperation in tax administration.

2. *Internal audit and security.*—This activity conducts internal audits. It helps operational managers establish controls to assure that appropriated funds are spent only for authorized purposes, that tax revenues are properly safeguarded, and that equipment and manpower are effectively employed. It conducts background investigations of new employees and prospective employees; and it investigates acts of bribery and other criminal actions or improper conduct by employees, tax practitioners, and taxpayers.

SELECTED WORKLOAD DATA

	1966 actual	1967 estimate	1968 estimate
Inspection reports.....	10,245	10,600	10,800

Object Classification (in thousands of dollars)

Identification code 15-45-0911-0-1-904	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	13,669	14,878	15,469
11.3 Positions other than permanent.....	144	179	179
11.5 Other personnel compensation.....	102	93	93
Total personnel compensation.....	13,915	15,150	15,741
12.0 Personnel benefits.....	1,026	1,120	1,211
21.0 Travel and transportation of persons.....	1,133	1,268	1,414
22.0 Transportation of things.....	34	31	38
23.0 Rent, communications, and utilities.....	340	318	393
24.0 Printing and reproduction.....	389	385	465
25.1 Other services.....	360	410	507
26.0 Supplies and materials.....	123	132	132
31.0 Equipment.....	222	138	150
42.0 Insurance claims and indemnities.....	11	7	9
99.0 Total obligations.....	17,553	18,959	20,060

Personnel Summary

Total number of permanent positions.....	1,424	1,518	1,565
Full-time equivalent of other positions.....	32	37	37
Average number of all employees.....	1,413	1,484	1,531
Average GS grade.....	9.9	10.0	10.0
Average GS salary.....	\$10,229	\$10,676	\$10,698
Average salary of ungraded positions.....	\$6,416	\$6,409	\$6,556

REVENUE ACCOUNTING AND PROCESSING

For necessary expenses of the Internal Revenue Service for processing tax returns, and revenue accounting; hire of passenger motor vehicles; uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901, 80 Stat. 299); and services as authorized by [section 15 of the Act of August 2, 1946 (5 U.S.C. [55a.)] 3109, and of expert witnesses at such rates as may be determined by the Commissioner, including not to exceed \$28,200,000 for temporary

employment and not to exceed \$77,000 for salaries of personnel engaged in pre-employment training of card punch operator applicants; [\$169,529,000] \$177,024,000. (Formerly 5 U.S.C. 133z-15; Title 26 U.S.C.; Treasury Department Appropriation Act, 1967.)

Note.—Excludes \$63,000 transferred in the estimates to "Salaries and expenses appropriation, Internal Revenue Service." The amount obligated in 1966 is shown in the schedule as a comparative transfer. Treasury Department Order number 150-66, effective July 1, 1966.

Program and Financing (in thousands of dollars)

Identification code 15-45-0912-0-1-904	1966 actual	1967 est.	1968 est.
Program by activities:			
1. District manual operations.....	74,454	57,749	42,868
2. Service center automated operations.....	80,263	109,639	127,381
3. Statistical reporting.....	4,510	6,138	6,775
Total program costs, funded.....	159,227	173,526	177,024
Change in selected resources ¹	159	-----	-----
10 Total obligations.....	159,386	173,526	177,024
Financing:			
16 Comparative transfers to other accounts.....	63	-----	-----
25 Unobligated balance lapsing.....	3,483	-----	-----
New obligational authority.....	162,932	173,526	177,024
New obligational authority:			
40 Appropriation.....	163,072	169,529	177,024
41 Transferred to—			
"Salaries and expenses, Internal Revenue Service" (64 Stat. 1280).....		—63	-----
"Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531 and 80 Stat. 674).....	—140	—33	-----
43 Appropriation (adjusted).....	162,932	169,433	177,024
44 Proposed supplemental for civilian pay act increases.....		4,093	-----
Relation of obligations to expenditures:			
10 Total obligations.....	159,386	173,526	177,024
70 Receipts and other offsets (items 11-17).....	63	-----	-----
71 Obligations affecting expenditures.....	159,449	173,526	177,024
72 Obligated balance, start of year.....	13,192	14,322	16,756
74 Obligated balance, end of year.....	—14,322	—16,756	—22,230
77 Adjustments in expired accounts.....	—232	-----	-----
90 Expenditures excluding pay increase supplemental.....	158,087	167,156	171,393
91 Expenditures from civilian pay act supplemental.....		3,936	157

¹ Selected resources as of June 30 are as follows:

	1965	1966 adjust-ments	1966	1967	1968
Stores.....	98	-----	85	85	85
Unpaid undelivered orders.....	5,140	—268	5,018	5,018	5,018
Advances.....	26	-----	52	52	52
Total selected resources.....	5,264	—268	5,155	5,155	5,155

This appropriation provides for all actions associated with the mailing out of tax return forms and instructions, receipt of completed returns and payments, deposit of the payments, and verification through a master file ADP system of the accuracy of information provided on the tax returns. It also provides for payment of refunds, offset of refunds against delinquent accounts, issuance of notices that payments are overdue, identification of possible tax evaders (nonfilers) for investigation, and assistance in selection of tax returns which appear to warrant an audit. It provides for preparation of reports (statistics

INTERNAL REVENUE SERVICE—Continued

General and special funds—Continued

REVENUE ACCOUNTING AND PROCESSING—Continued

of income) based on tax return data, for other statistical studies of the tax system, and for forecasting (for work planning purposes) the number of tax returns to be filed by type and size and geographical area (and related workload data) for many years ahead.

District manual operations and *Service center automated operations* are concerned with tax return processing and revenue accounting. *Statistical reporting* provides for the statistics of income and other statistical research and reports and for tax return and related workload forecasting.

The additional funds requested for 1968 are principally to provide additional equipment required in conversion to the master file ADP system and to avail the Service of important technological advances through use of optical scanning and direct data entry equipment at the regional service centers.

SELECTED WORKLOAD DATA

[In millions]

	1966 actual	1967 estimate	1968 estimate
1. Tax returns filed.....	104.1	106.6	109.1
2. Individual income tax returns:			
a. Mathematically verified.....	60.7	66.5	68.1
b. Refunds scheduled.....	41.2	43.0	44.3
3. Notices issued for overdue accounts:			
a. First notice.....	6.5	6.9	7.1
b. Second notice.....	2.0	2.1	2.1

Object Classification (in thousands of dollars)

Identification code 15-45-0912-0-1-904	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	99,500	101,277	109,509
11.3 Positions other than permanent.....	17,111	25,667	19,566
11.4 Special personal service payments.....	5		
11.5 Other personnel compensation.....	3,480	4,149	4,149
Total personnel compensation.....	120,096	131,093	133,224
12.0 Personnel benefits.....	8,142	9,419	9,866
21.0 Travel and transportation of persons.....	1,185	1,418	1,487
22.0 Transportation of things.....	1,347	1,488	1,492
23.0 Rent, communications, and utilities.....	8,922	10,536	13,158
24.0 Printing and reproduction.....	8,426	7,427	5,859
25.1 Other services.....	2,182	3,015	3,321
26.0 Supplies and materials.....	1,941	2,557	3,338
31.0 Equipment.....	7,145	6,573	5,279
99.0 Total obligations.....	159,386	173,526	177,024

Personnel Summary

	1966	1967	1968
Total number of permanent positions.....	18,042	17,093	18,195
Full-time equivalent of other positions.....	4,406	6,129	4,667
Average number of all employees.....	20,494	21,201	21,493
Average GS grade.....	5.4	5.8	5.6
Average GS salary.....	\$6,194	\$6,665	\$6,528
Average salary of ungraded positions.....	\$5,707	\$5,638	\$5,763

COMPLIANCE

For necessary expenses of the Internal Revenue Service for determining and establishing tax liabilities, and for investigation and enforcement activities, including purchase (not to exceed two hundred and forty-six for replacement only, for police-type use which may exceed by \$300 each the general purchase price limitation for the current fiscal year) and hire of passenger motor vehicles; uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901, 80 Stat. 299); and services as authorized by [section 15 of the Act of August 2, 1946 (5 U.S.C. [55a]) 3109, and of expert witnesses

at such rates as may be determined by the Commissioner; [\$462,-100,000] \$501,016,000. (Formerly 5 U.S.C., 133z-15; title 26 U.S.C.; Treasury Department Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 15-45-0913-0-1-904	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Audit of tax returns.....	225,104	242,069	263,090
2. Collection of delinquent accounts and securing delinquent returns.....	102,745	108,269	109,792
3. Tax fraud and special investigations.....	32,386	34,511	35,689
4. Alcohol and tobacco tax regulatory work.....	35,367	37,675	38,113
5. Taxpayer conferences and appeals.....	23,215	24,877	26,287
6. Technical rulings and services.....	9,329	10,345	10,402
7. Legal services.....	14,915	16,855	17,643
Total program costs, funded.....	443,061	474,601	501,016
Change in selected resources ¹	1,468		
10 Total obligations.....	444,529	474,601	501,016
Financing:			
25 Unobligated balance lapsing.....	3,119		
New obligational authority.....	447,648	474,601	501,016
New obligational authority:			
40 Appropriation.....	448,305	462,100	501,016
41 Transferred to—			
"Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531 and 80 Stat. 674).....	-411	-224	
"Salaries and expenses, Office of Secretary" (64 Stat. 1280).....	-246		
43 Appropriation (adjusted).....	447,648	461,876	501,016
44 Proposed supplemental for civilian pay act increases.....		7,618	
46 Proposed transfer from "Salaries and expenses, Bureau of the Mint," for pay increases.....		5,107	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	444,529	474,601	501,016
72 Obligated balance, start of year.....	17,599	26,806	36,204
74 Obligated balance, end of year.....	-26,806	-36,204	-47,763
77 Adjustments in expired accounts.....	-97		
90 Expenditures excluding pay increase supplemental.....	435,225	457,877	489,165
91 Expenditures from civilian pay act supplemental.....		7,326	292

¹ Selected resources as of June 30, are as follows:

	1965	1966 adjust-ments	1966	1967	1968
Stores.....	275		235	235	235
Unpaid undelivered orders.....	2,959	-260	4,247	4,247	4,247
Advances.....	979		939	939	939
Total selected resources.....	4,213	-260	5,421	5,421	5,421

This appropriation provides (1) for assistance to taxpayers in understanding and complying with the tax laws and (2) for detecting and correcting instances of non-compliance.

The additional funds requested for 1968 are necessary because the increase in tax returns requires an increase in the number of returns to be audited to prevent a deterioration in the level of taxpayer compliance. Additional funds are also needed for acceleration of the organized crime drive, and to meet increases in taxpayer appeals and litigation resulting from the additional audits and other enforcement actions.

1. *Audit of tax returns.*—This activity provides for a selective examination of tax returns to see if taxpayers

have properly complied with the internal revenue laws. It corrects errors and explains corrections to the taxpayers. It also makes determinations as to whether certain organizations or funds are exempt from taxation.

2. *Collection of delinquent accounts and securing delinquent returns.*—This activity provides assistance to taxpayers in understanding their tax obligations and is responsible for securing tax returns due but unfiled and collecting taxes due but unpaid.

3. *Tax fraud and special investigations.*—This activity provides for enforcement of the criminal statutes relating to violations of tax laws. It investigates cases of suspected intent to defraud; recommends prosecution as warranted; and assists in the preparation and trial of criminal tax cases. It is responsible for directing Service participation in the organized crime drive.

4. *Alcohol and tobacco tax regulatory work.*—This activity provides for administration and enforcement of internal revenue laws and regulations relating to alcohol and tobacco products. It is also responsible for administering and enforcing the Federal Alcohol Administration Act, the National Firearms Act, and the Federal Firearms Act.

5. *Taxpayer conferences and appeals.*—This activity provides for administrative consideration and settlement of taxpayer appeals of audit findings.

6. *Technical rulings and services.*—This activity develops tax return forms, instructions, and guides; issues rulings and opinions as to application of the tax laws, and meets with taxpayer groups to review and resolve special tax problems.

7. *Legal services.*—This activity provides for the legal counsel and legal assistance needed by the Service to administer and enforce the internal revenue laws.

SELECTED WORKLOAD DATA

[In thousands]

	1966 actual	1967 estimate	1968 estimate
Tax returns audited.....	3,480	3,332	3,485
Delinquent accounts closed.....	2,851	2,843	2,923
Delinquent returns secured.....	966	1,021	1,004
Fraud and wagering investigations.....	11.0	10.1	10.4
Appellate cases closed.....	34.7	35.5	38.2
Civil and criminal court cases disposed of.....	13.8	14.2	14.8

Object Classification (in thousands of dollars)

Identification code 15-45-0913-0-1-904	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	369,756	396,743	411,573
11.3 Positions other than permanent.....	2,085	2,491	2,491
11.4 Special personal service payments.....	696	560	560
11.5 Other personnel compensation.....	2,111	2,153	2,153
Total personnel compensation.....	374,648	401,947	416,777
12.0 Personnel benefits.....	28,238	30,843	32,527
21.0 Travel and transportation of persons.....	15,147	16,317	18,029
22.0 Transportation of things.....	1,108	1,058	1,261
23.0 Rent, communications, and utilities.....	9,756	8,671	11,882
24.0 Printing and reproduction.....	3,038	3,145	6,006
25.1 Other services.....	4,624	4,561	5,325
26.0 Supplies and materials.....	3,677	3,688	3,971
31.0 Equipment.....	4,142	4,278	5,122
42.0 Insurance claims and indemnities.....	151	93	116
99.0 Total obligations.....	444,529	474,601	501,016

Personnel Summary

Total number of permanent positions.....	43,461	43,239	45,023
Full-time equivalent of other positions.....	560	629	629
Average number of all employees.....	41,440	42,624	44,408
Average GS grade.....	9.1	9.1	9.0
Average GS salary.....	\$9,076	\$9,510	\$9,495
Average salary of ungraded positions.....	\$6,057	\$5,854	\$5,991

PRESIDENTIAL ELECTION CAMPAIGN FUND

Amounts Available for Appropriation (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unappropriated balance, start of year.....			
Receipts.....			30,000
Total available for appropriation.....			30,000
Appropriation.....			
Unappropriated balance, end of year.....			30,000

The Presidential Election Campaign Fund Act of 1966 directs the Secretary of the Treasury to set aside in a separate fund, subject to appropriation, an amount equal to the portion of income tax receipts which are designated by taxpayers (at \$1 per person) for funding Presidential election campaigns. Receipts will start coming into the fund in calendar year 1968.

REFUNDING INTERNAL REVENUE COLLECTIONS, INTEREST

(Permanent, indefinite)

Program and Financing (in thousands of dollars)

Identification code 15-45-0904-0-1-852	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Payment of interest on refunds (costs—obligations) (object class 43.0).....	103,931	93,800	87,700
Financing:			
17 Recovery of prior year obligations (repayment of interest, Federal Unemployment Tax Act refunds).....	—235	—500	—500
25 Unobligated balance lapsing.....	235	500	500
60 New obligatory authority (appropriation).....	103,931	93,800	87,700
Relation of obligations to expenditures:			
10 Total obligations.....	103,931	93,800	87,700
70 Receipts and other offsets (items 11-17) ..	—235	—500	—500
71 Obligations affecting expenditures.....	103,696	93,300	87,200
90 Expenditures.....	103,696	93,300	87,200

Under certain circumstances as provided in 26 U.S.C. 6611, interest is paid at 6% per annum on internal revenue collections which must be refunded.

INTERNAL REVENUE SERVICE—Continued**General and special funds—Continued**

INTERNAL REVENUE COLLECTIONS FOR PUERTO RICO

(Permanent, indefinite, special fund)

Program and Financing (in thousands of dollars)

Identification code 15-45-5737-0-2-910	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Internal revenue collections for Puerto Rico (costs—obligations) (object class 41.0) ..	51,700	52,000	52,000
Financing:			
60 New obligational authority (appropriation) ..	51,700	52,000	52,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures) ..	51,700	52,000	52,000
72 Obligated balance, start of year	6,426	6,362	6,362
74 Obligated balance, end of year	-6,362	-6,362	-6,362
90 Expenditures	51,764	52,000	52,000

Taxes collected under the internal revenue laws of the United States on articles produced in Puerto Rico and either transported to the United States or consumed on the island are paid to Puerto Rico (26 U.S.C. 7652).

Public enterprise funds:

FEDERAL TAX LIEN REVOLVING FUND

For capitalization of the revolving fund for redemption of real property, established by the Federal Tax Lien Act of 1966 (26 U.S.C. 7810(a)), \$800,000.

Program and Financing (in thousands of dollars)

Identification code 15-45-4413-0-3-904	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Redemption of real property (costs—obligations) (object class 33.0)			1,200
Financing:			
14 Receipts of reimbursements from: Non-Federal sources			-1,200
24.98 Unobligated balance available, end of year			800
40 New obligational authority (appropriation)			800
Relation of obligations to expenditures:			
10 Total obligations			1,200
70 Receipts and other offsets (items 11-17)			-1,200
71 Obligations affecting expenditures			
90 Expenditures			
Cash transactions:			
93 Gross expenditures			1,200
94 Applicable receipts			-1,200

This revolving fund was established pursuant to section 112(a) of the Federal Tax Lien Act of 1966 solely to serve as the source of financing the redemption of real property by the United States. In collecting delinquent taxes, situations arise where it is to the Government's advantage to buy property on which it has a lien when the property is sold at a foreclosure sale brought by the holder of a lien

which is superior to the Government's. The advantage arises when the property is worth substantially more than the first lien holder's equity, but is being sold for an amount that barely covers that equity, thereby leaving no proceeds to apply against delinquent taxes. Under these circumstances if the Government buys the property and subsequently puts it up for sale under more advantageous conditions, it is possible to realize sufficient profit on the transaction to fully or partially collect the amount of taxes due. The revolving fund is reimbursed from the proceeds of the sale in an amount equal to the amount expended from the fund for the redemption. The balance of the proceeds are applied against the amount of the tax, interest, penalties, and additions thereto, and for the costs of sale. The remainder, if any, would revert to the parties legally entitled to it.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Redemption of real property:			
Revenue			1,200
Expense			-1,200

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance				800
Total assets				800
Government equity:				
Non-interest-bearing capital:				
Appropriation (capitalization)				800
End of year				800
Total Government equity				800

Analysis of Government Equity (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unobligated balance			800

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 15-45-3909-0-4-904	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Salaries and expenses:			
(a) Executive direction	2,178	3,070	3,435
(b) Internal audit and security	44		
2. Revenue accounting and processing:			
(a) District manual operations	189		
(b) Service center automated operations	123	527	483
(c) Statistical reporting	20	88	125
3. Compliance:			
(a) Audit of tax returns	472	1,399	1,078
(b) Collection of delinquent accounts securing delinquent returns	187		
(c) Tax fraud and special investigations	27		
(d) Alcohol and tobacco tax regulatory work	150	134	134
(e) Taxpayer conferences and appeals	3		
10 Total obligations	3,393	5,218	5,255

Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-3,348	-5,110	-5,147
14 Non-Federal sources ¹	-45	-108	-108
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	3,393	5,218	5,255
70 Receipts and other offsets (items 11-17).....	-3,393	-5,218	-5,255
71 Obligations affecting expenditures.....			
90 Expenditures.....			

¹ Proceeds from sales of personal property (40 U.S.C. 481(c)), special statistical studies, compilations, participation in IRS training by State and local government personnel, sale of training materials, and other services as authorized by 26 U.S.C. 7515, 7516, and 7809(c).

Object Classification (in thousands of dollars)

Identification code 15-45-3909-0-4-904	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	2,512	3,222	3,460
11.3 Positions other than permanent.....	13	63	63
11.4 Special personal service payments.....	56		
11.5 Other personnel compensation.....	62	115	133
Total personnel compensation.....	2,643	3,400	3,656
12.0 Personnel benefits.....	131	260	280
21.0 Travel and transportation of persons.....	189	733	581
22.0 Transportation of things.....	183	241	345
23.0 Rent, communications, and utilities.....	14	51	48
24.0 Printing and reproduction.....	24	44	40
25.1 Other services.....	121	126	80
26.0 Supplies and materials.....	1	242	130
31.0 Equipment.....	87	121	95
99.0 Total obligations.....	3,393	5,218	5,255

Personnel Summary

Total number of permanent positions.....	258	301	306
Full-time equivalent of other positions.....	3	15	15
Average number of all employees.....	162	269	272
Average GS grade.....	8.3	9.5	9.5
Average GS salary.....	\$8,352	\$10,191	\$10,323
Average FC grade, grades established by Administrator, Agency for International Development (75 Stat. 450).....	3.6	3.4	3.4
Average FC salary.....	\$16,658	\$17,587	\$18,138

OFFICE OF THE TREASURER

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Office of the Treasurer, **[\$6,348,000]** \$6,588,000. (31 U.S.C. 141-155, 157, 545, 548; 12 U.S.C. 121, 127, 411-422; formerly 5 U.S.C. 258a; Treasury Department Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 15-50-2000-0-1-904	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Payment and reconciliation of checks.....	1,643	1,779	1,857
2. Processing check claims.....	2,510	2,658	2,719
3. General banking services.....	640	671	673

4. Retirement of currency.....	265	157	146
5. Maintenance of Treasurer's accounts.....	428	469	480
6. Payment and custody of securities.....	392	411	422
7. Procurement and transportation of U.S. currency.....	236	219	171
8. Executive direction.....	198	219	234
Total program costs, funded.....	6,313	6,582	6,702
Change in selected resources ¹	-138	-234	-114
10 Total obligations.....	6,175	6,348	6,588
Financing:			
25 Unobligated balance lapsing.....	235		
40 New obligational authority (appropriation)	6,410	6,348	6,588
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	6,175	6,348	6,588
72 Obligated balance, start of year.....	359	425	283
74 Obligated balance, end of year.....	-425	-283	-413
77 Adjustments in expired accounts.....	-13		
90 Expenditures.....	6,096	6,490	6,458

¹ Selected resources as of June 30 are as follows:

	1965	1966 adjustments	1966	1967	1968
U.S. unissued currency.....	1,809	---	1,644	1,467	1,353
Stores.....	85	---	104	100	100
Unpaid undelivered orders.....	106	-3	113	60	60
Total selected resources.....	2,001	-3	1,860	1,627	1,513

This office: (a) receives, keeps, and disburses the moneys of the United States; (b) processes claims for the proceeds of Government checks; (c) receives, stores, issues, transfers, and retires currency; (d) issues and redeems Government securities; (e) maintains fiscal accounts; and (f) prepares financial statements and reports.

1. *Payment and reconciliation of checks.*—This activity maintains checking accounts of Government disbursing officers and Government-owned corporations; processes documents crediting Government disbursing accounts; performs centralized payment function of all checks drawn on the Treasurer of the United States; reconciles deposits claimed and checks issued as reported by disbursing officers with the deposits credited and checks paid by the Treasurer and determines the outstanding checks in each disbursing account.

CHECK VOLUME

[In thousands of checks]

Checks paid and reconciled from appropriated funds.....	1965 actual	1966 actual	1967 estimate	1968 estimate
	472,475	506,376	522,485	539,268
Checks processed per man-year.....	2,390	2,466	2,585	2,616

The electronic installation used in paying and reconciling checks is also being used to process money orders for the Post Office Department, on a reimbursable basis. It is currently estimated approximately 200 million money orders will be processed in each of the years 1967 and 1968.

2. *Processing check claims.*—This activity processes all claims for proceeds of Government checks, including the allowance or disallowance of claims against the United States and the enforcing of claims of the United States against banks, endorsers, principals and sureties or other

OFFICE OF THE TREASURER—Continued

General and special funds—Continued

SALARIES AND EXPENSES—Continued

parties having liability due to the fraudulent or otherwise improper negotiation of checks.

CLAIMS PROCESSED
[From appropriated funds]

Type of claim processed:	1965 actual	1966 actual	1967 estimate	1968 estimate
Paid check.....	224,462	242,788	242,000	262,200
Outstanding check.....	111,838	108,002	109,700	114,200

CASES PROCESSED PER MAN-YEAR

Paid check.....	876	941	946	992
Outstanding check.....	1,846	1,776	1,795	1,821

3. *General banking services.*—General banking services are provided for Government accountable officers and for banks in the District of Columbia.

WORKLOAD OF MEASURABLE OPERATIONS

[In thousands]

	1966 actual	1967 estimate	1968 estimate
Currency processed for local area banks.....	110,261	112,000	115,000
Coin processed for local area banks.....	297,571	303,000	308,570
Checks, drafts, and money orders processed locally.....	8,831	9,000	9,200

4. *Retirement of currency.*—Silver certificates and U.S. notes unfit for further circulation are verified and destroyed by the Federal Reserve banks on a reimbursable basis. Unfit currency received from local sources as well as all mutilated currency is processed for retirement in Washington.

5. *Maintenance of the Treasurer's accounts.*—Controlling accounts covering receipts and disbursements are maintained for all funds placed in the custody of the Treasurer, and reports are prepared, including the Daily Statement of the U.S. Treasury and a monthly statement of money held in the Treasury and paper currency in circulation.

6. *Payment and custody of securities.*—This activity pays the principal and interest on public debt obligations, including those of Government corporations, and provides safekeeping facilities for securities, trust funds, and savings bonds.

7. *Procurement and transportation of U.S. currency.*—U.S. notes are procured, stocked, and issued by the Treasurer. The Bureau of Engraving and Printing is reimbursed for the production of this currency and the Post Office Department is paid for the transportation of such currency to the Federal Reserve banks and depositories.

Current law requires that the amount of U.S. notes outstanding be kept constant; the amount of such notes withdrawn from circulation as unfit must be replaced by new notes. To meet this statutory requirement most economically, the office plans to substitute U.S. notes of the \$100 denomination for those of the \$2 and \$5 denominations now in circulation as the latter become unfit and are retired.

FACTORS DETERMINING REQUIREMENTS

[In thousands of notes]

	1966 actual	1967 estimate	1968 estimate
U.S. notes procured.....			1,766
U.S. notes issued.....	21,965	20,004	14,573

Object Classification (in thousands of dollars)

Identification code 15-50-2000-0-1-904	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	4,982	5,232	5,372
11.3 Positions other than permanent.....	6	6	6
11.5 Other personnel compensation.....	47	35	16
Total personnel compensation.....	5,035	5,273	5,394
12.0 Personnel benefits.....	381	401	432
21.0 Travel and transportation of persons.....	6	11	11
22.0 Transportation of things.....	82	82	82
23.0 Rent, communications, and utilities.....	167	167	158
24.0 Printing and reproduction.....	34	34	34
Purchase of U.S. currency.....			15
25.1 Other services.....	122	126	131
Services of Federal Reserve banks.....	127	53	43
26.0 Supplies and materials.....	100	105	105
31.0 Equipment.....	122	95	183
99.0 Total obligations.....	6,175	6,348	6,588

Personnel Summary

Total number of permanent positions.....	853	826	826
Full-time equivalent of other positions.....	2	2	2
Average number of all employees.....	753	751	772
Average GS grade.....	5.9	5.9	5.9
Average GS salary.....	\$6,732	\$6,988	\$7,037
Average salary of ungraded positions.....	\$5,265	\$5,349	\$5,396

Public enterprise funds:

PAYMENT TO CHECK FORGERY INSURANCE FUND

Program and Financing (in thousands of dollars)

Identification code 15-50-4109-0-3-904	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Payment of claims and losses (obligations) (object class 42.0).....	641	700	750
Financing:			
14 Receipts and reimbursements from: Non-Federal sources: Revenue.....	-639	-698	-748
21.98 Unobligated balance available, start of year.....	-86	-84	-82
24.98 Unobligated balance available, end of year.....	84	82	80
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	641	700	750
70 Receipts and other offsets (items 11-17).....	-639	-698	-748
71 Obligations affecting expenditures.....	2	2	2
72.98 Receivables in excess of obligations, start of year.....	-55	-56	-58
74.98 Receivables in excess of obligations, end of year.....	56	58	59
90 Expenditures.....	3	4	3
Cash transactions:			
93 Gross expenditures.....	641	700	750
94 Applicable receipts.....	-638	-696	-747

The Check Forgery Insurance Fund was established in the amount of \$50 thousand by the Act approved November 21, 1941 (31 U.S.C. 561), for use by the Treasurer in making settlement with the payees or special endorsees in cases of checks drawn on the Treasurer which have been

paid on forged endorsements and in which it appears that recovery from those liable may be delayed or be unsuccessful. As a result of continuing increases in volume of claims paid each year, the capital was increased to \$100 thousand by an appropriation of an additional \$50 thousand to this fund by the Treasury Department Appropriation Act, 1964.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Payment of claims:			
Revenue.....	639	698	748
Expense.....	641	700	750
Net loss for the year.....	-2	-2	-2
Deficit start of year.....	-14	-16	-18
Deficit end of year.....	-16	-18	-20

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	31	28	24	21
Accounts receivable, net.....	55	56	58	59
Total assets.....	86	84	82	80
Government equity:				
Non-interest-bearing capital.....	100	100	100	100
Deficit.....	-14	-16	-18	-20
Total Government equity.....	86	84	82	80

Analysis of Government Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Unobligated balance (Government equity).....	86	84	82	80

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 15-50-3900-0-4-904	1966 actual	1967 est.	1968 est.
Program by activities:			
1. (a) Payment and reconciliation of checks.....	38	41	41
(b) Processing postal money orders.....	413	432	429
(c) Other services.....	42	26	26
2. Processing check claims.....	47	51	50
3. General banking services.....	32	32	32
4. Retirement of currency.....	937	1,105	1,108
10 Total program costs, funded—obligations.....	1,509	1,687	1,686
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-540	-550	-546
14 Non-Federal sources ¹	-969	-1,137	-1,140
New obligatory authority.....			

Relation of obligations to expenditures:			
10 Total obligations.....	1,509	1,687	1,686
70 Receipts and other offsets (items 11-17).....	-1,509	-1,687	-1,686
71 Obligations affecting expenditures.....			
90 Expenditures.....			

¹ Reimbursements from non-Federal sources are funds received for services rendered in connection with Federal Reserve currency (31 U.S.C. 157).

Object Classification (in thousands of dollars)

Identification code 15-50-3900-0-4-904	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,142	1,326	1,332
11.3 Positions other than permanent.....	6	6	6
11.5 Other personnel compensation.....	85	60	55
Total personnel compensation.....	1,233	1,391	1,393
12.0 Personnel benefits.....	84	101	101
21.0 Travel and transportation of persons.....	1	3	3
22.0 Transportation of things.....	8	8	8
23.0 Rent, communications, and utilities.....	59	57	54
24.0 Printing and reproduction.....	10	10	10
25.1 Other services.....	88	86	86
26.0 Supplies and materials.....	13	17	17
31.0 Equipment.....	13	14	14
99.0 Total obligations.....	1,509	1,687	1,686

Personnel Summary

Total number of permanent positions.....	218	233	233
Full-time equivalent of other positions.....	2	2	2
Average number of all employees.....	205	227	227
Average GS grade.....	3.4	3.7	3.7
Average GS salary.....	\$5,009	\$5,393	\$5,427
Average salary of ungraded positions.....	\$5,265	\$5,349	\$5,396

UNITED STATES SECRET SERVICE

General and special funds:

SALARIES AND EXPENSES

For necessary expenses for the operation of the United States Secret Service, including purchase (not to exceed [thirty-one] eighty-three for police-type use which may exceed by \$300 each the general purchase price limitation for the current fiscal year, for replacement only), and hire of passenger motor vehicles, services as authorized by [section 15 of the Act of August 2, 1946 (15 U.S.C. [55a] 3109, and purchase, repair and cleaning of uniforms; \$14,628,000] \$16,919,000. (3 U.S.C. 202, 203a, as amended; 5 U.S.C. 301, formerly 258(a); 18 U.S.C. 3056 as amended; Treasury Department Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 15-55-1408-0-1-908	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Suppressing counterfeiting and investigating check and bond forgeries.....	11,208	12,600	13,899
2. Protection of White House, Executive Office Building and grounds.....	1,846	2,098	2,463
3. Safeguarding Government securities and protection of Treasury buildings.....	412	502	508
4. Executive direction.....	46	49	49
Total program costs, funded.....	13,512	15,249	16,919

UNITED STATES SECRET SERVICE—Continued

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 15-55-1408-0-1-908	1966 actual	1967 est.	1968 est.
Program by activities—Continued			
Change in selected resources ¹	289	-212	-----
10 Total obligations.....	13,801	15,037	16,919
Financing:			
16 Comparative transfers from other accounts.....	-2,258	-----	-----
25 Unobligated balance lapsing.....	418	-----	-----
New obligational authority	11,961	15,037	16,919
New obligational authority:			
40 Appropriation.....	12,105	14,628	16,919
41 Transferred to—			
“Operating expenses, Public Buildings Service” General Services Administration (79 Stat. 531 and 80 Stat. 674).....	-85	-136	-----
“Salaries and expenses, guard force,” 80 Stat. 159.....	-11	-----	-----
“Salaries and expenses, Office of Secretary” (Reorganization Plan No. 26 of 1950).....	-48	-----	-----
43 Appropriation (adjusted).....	11,961	14,492	16,919
44 Proposed supplemental for civilian pay act increases.....	-----	545	-----
Relation of obligations to expenditures:			
10 Total obligations.....	13,801	15,037	16,919
70 Receipts and other offsets (items 11-17).....	-2,258	-----	-----
71 Obligations affecting expenditures.....	11,543	15,037	16,919
72 Obligated balance, start of year.....	688	1,345	1,547
74 Obligated balance, end of year.....	-1,345	-1,547	-1,574
77 Adjustments in expired accounts.....	-33	-----	-----
90 Expenditures excluding pay increase supplemental.....	10,853	14,307	16,875
91 Expenditures from civilian pay act supplemental.....	-----	528	17

¹ Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Stores.....	28	30	10	10
Unpaid undelivered orders.....	141	417	225	225
Total selected resources.	169	447	235	235

This Service is responsible for investigation of counterfeiting of currency, specie, and securities; forgery and conversion of Government checks and bonds; and non-criminal cases; and the protection of the President of the United States, his immediate family, the President-elect, the Vice President or other officer next in the order of succession to the office of the President, the Vice President-elect and the protection of a former President and his wife during his lifetime and the person of a widow and minor children of a former President for a period of four years after he leaves or dies in office, unless such protection is declined.

The White House police force protects the Executive Mansion and grounds in the District of Columbia; any

building in which White House offices are located and the President and members of his immediate family.

The Treasury guard force is responsible for safeguarding paper currency and other Government securities and obligations in the money-handling divisions of the Treasury Department. It also provides protection for the main Treasury building and its annex.

NUMBER OF CASES CLOSED

	1965 actual	1966 actual	1967 estimate	1968 estimate
Check cases.....	39,399	42,545	42,000	46,000
Bond cases.....	5,586	7,361	7,000	8,000
Counterfeiting.....	16,213	24,708	26,300	28,150
Protective intelligence.....	2,392	8,422	14,500	17,500
Other criminal and noncriminal cases..	14,053	10,942	10,050	10,300
Total.....	77,643	93,978	99,850	109,950

Object Classification (in thousands of dollars)

Identification code 15-55-1408-0-1-908	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	9,505	11,078	11,954
11.3 Positions other than permanent.....	8	10	10
11.5 Other personnel compensation.....	615	878	880
Total personnel compensation	10,128	11,966	12,844
12.0 Personnel benefits.....	603	743	786
21.0 Travel and transportation of persons.....	955	927	1,027
22.0 Transportation of things.....	93	40	48
23.0 Rent, communications, and utilities.....	270	420	615
24.0 Printing and reproduction.....	20	28	37
25.1 Other services.....	525	178	325
26.0 Supplies and materials.....	322	349	410
31.0 Equipment.....	833	336	777
42.0 Insurance claims and indemnities.....	8	-----	-----
91.0 Unvouchered.....	44	50	50
99.0 Total obligations.....	13,801	15,037	16,919

Personnel Summary

Total number of permanent positions.....	1,232	1,232	1,293
Average number of all employees.....	1,111	1,201	1,274
Average GS grade.....	8.8	8.8	9.3
Average GS salary.....	\$8,709	\$9,241	\$9,506
Average salary of ungraded positions.....	\$8,161	\$8,802	\$8,978

SALARIES AND EXPENSES, WHITE HOUSE POLICE

Program and Financing (in thousands of dollars)

Identification code 15-55-1409-0-1-903	1966 actual	1967 est.	1968 est.
Financing:			
16 Comparative transfer to other accounts.....	1,846	-----	-----
25 Unobligated balance lapsing.....	20	-----	-----
40 New obligational authority (appropriation)	1,866	-----	-----
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	1,846	-----	-----
71 Obligations affecting expenditures.....	1,846	-----	-----
72 Obligated balance, start of year.....	62	69	-----
74 Obligated balance, end of year.....	-69	-----	-----
77 Adjustments in expired accounts.....	1	-----	-----
90 Expenditures.....	1,839	69	-----

SALARIES AND EXPENSES, GUARD FORCE

Program and Financing (in thousands of dollars)

Identification code 15-55-1406-0-1-904	1966 actual	1967 est.	1968 est.
Financing:			
16 Comparative transfer to other accounts.....	412		
25 Unobligated balance lapsing.....	33		
40 New obligational authority (appropriation).....	445		
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	412		
71 Obligations affecting expenditures.....	412		
72 Obligated balance, start of year.....	17	18	
74 Obligated balance, end of year.....	-18		
77 Adjustments in expired accounts.....	84		
90 Expenditures.....	494	18	

CONTRIBUTION FOR ANNUITY BENEFITS

(Permanent, indefinite)

Program and Financing (in thousands of dollars)

Identification code 15-55-1407-0-1-903	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Contribution for annuity benefits (costs—obligations) (object class 12.0).....	598	600	600
Financing:			
60 New obligational authority (appropriation).....	598	600	600
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	598	600	600
72 Obligated balance, start of year.....		56	56
74 Obligated balance, end of year.....	-56	-56	-56
90 Expenditures.....	543	600	600

The District of Columbia is reimbursed for benefit payments made from the revenue of the District of Columbia to or for members of the White House Police force and such members of the U.S. Secret Service entitled to benefits under the Policemen and Firemen's Retirement and Disability Act (72 Stat. 883).

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 15-55-3914-0-4-908	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Suppressing counterfeiting and investigating check and bond forgeries.....	16	20	32
2. Safeguarding Government securities and protection of Treasury buildings.....	9		
10 Total obligations.....	25	20	32

Financing:

Receipts and reimbursements from:			
11 Administrative budget accounts.....	-19	-15	-15
14 Non-Federal sources (40 U.S.C. 481c).....	-6	-5	-17
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	25	20	32
70 Receipts and other offsets (items 11-17).....	-25	-20	-32
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)

11.5 Personnel compensation: Other personnel compensation.....	10		
26.0 Supplies and materials.....	3		
31.0 Equipment.....	6	5	17
91.0 Unvouchered.....	6	15	15
99.0 Total obligations.....	25	20	32

INTEREST ON THE PUBLIC DEBT

General and special funds:

INTEREST ON THE PUBLIC DEBT

(Permanent, indefinite)

Program and Financing (in thousands of dollars)

Identification code 15-60-0550-0-1-851	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Payment of interest (costs—obligations) (object class 43.0).....	12,013,863	13,400,000	14,050,000
Financing:			
60 New obligational authority (appropriation).....	12,013,863	13,400,000	14,050,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	12,013,863	13,400,000	14,050,000
90 Expenditures.....	12,013,863	13,400,000	14,050,000

Such amounts are appropriated as may be necessary to pay the interest each year on the public debt (31 U.S.C. 711(2) and 732). With the exception of savings bonds and bonds of investment series A of 1965, interest is computed on an accrual basis. Interest on savings bonds and the 1965 investment series is computed on a due and payable basis.

Payment of interest during 1966 was distributed among the following categories (in thousands of dollars):

Marketable.....	8,304,700
Savings bonds.....	1,877,366
Special issues.....	1,655,192
Other nonmarketable issues.....	176,605

ATOMIC ENERGY COMMISSION

General and special funds:

OPERATING EXPENSES

For necessary operating expenses of the Commission in carrying out the purposes of the Atomic Energy Act of 1954, as amended, including the employment of aliens; services authorized by [section 15 of the Act of August 2, 1946 (75 U.S.C. [55a])] 3109; hire, maintenance and operation of aircraft; publication and dissemination of atomic information; purchase, repair and cleaning of uniforms; official entertainment expenses (not to exceed \$30,000); reimbursement of the General Services Administration for security guard services; hire of passenger motor vehicles; [\$1,923,000,000] \$2,144,800,000 and any moneys (except sums received from disposal of property under the Atomic Energy Community Act of 1955, as amended, (42 U.S.C. 2301)) received by the Commission, notwithstanding the provisions of section 3617 of the Revised Statutes (31 U.S.C. 484), to remain available until expended: *Provided*, That of such amount \$100,000 may be expended for objects of a confidential nature and in any such case the certificate of the Commission as to the amount of the expenditure and that it is deemed inadvisable to specify the nature thereof shall be deemed a sufficient voucher for the sum therein expressed to have been expended: *Provided further*, That from this appropriation transfers of sums may be made to other agencies of the Government for the performance of the work for which this appropriation is made, and in such cases the sums so transferred may be merged with the appropriation to which transferred: *Provided further*, That no part of this appropriation shall be used in connection with the payment of a fixed fee to any contractor or firm of contractors engaged under a cost-plus-a-fixed-fee contract or contracts at any installation of the Commission, where that fee for community management is at a rate in excess of \$90,000 per annum, or for the operation of a transportation system where that fee is at a rate in excess of \$45,000 per annum. (42 U.S.C. 2011; 2017; 2291; 80 Stat. 162; Public Works Appropriation Act, 1967; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 18-00-0101-0-1-058	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Raw materials.....	206,202	162,515	129,594
2. Special nuclear materials.....	373,189	353,728	346,420
3. Weapons.....	670,240	663,500	700,500
4. Reactor development.....	428,567	467,720	492,303
5. Physical research.....	234,455	255,290	272,000
6. Biology and medicine.....	82,370	86,000	90,450
7. Training, education, and information.....	15,587	16,158	17,855
8. Isotopes development.....	6,989	7,838	8,375
9. Civilian applications of nuclear explosives.....	14,605	15,700	19,500
10. Communities.....	7,920	10,137	6,170
11. Program direction and administration.....	81,867	88,676	94,000
12. Security investigations.....	6,340	6,443	6,731
13. Cost of work for others.....	12,355	17,200	13,224
14. Adjustment to prior year costs.....	-267		
Total program costs, funded.....	2,140,419	2,150,905	2,197,122
Change in selected resources ¹	39,693	8,756	6,518
10 Total obligations.....	2,180,2	2,159,661	2,203,640
Financing:			
Receipts and reimbursements from:			
13 Trust fund accounts.....	-1,569	-6,542	-3,334
14 Non-Federal sources (80 Stat. 1011).....	-72,951	-60,068	-55,506
21 Unobligated balance available, start of year.....	-153,912	-170,218	

24 Unobligated balance available, end of year.....	170,218		
New obligational authority.....	2,121,898	1,922,833	2,144,800
New obligational authority:			
40 Appropriation.....	2,121,900	1,923,000	2,144,800
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531 and 80 Stat. 674).....	-2	-167	
43 Appropriation (adjusted).....	2,121,898	1,922,833	2,144,800
Relation of obligations to expenditures:			
10 Total obligations.....	2,180,112	2,159,661	2,203,640
70 Receipts and other offsets (items 11-17).....	-74,520	-66,610	-58,840
71 Obligations affecting expenditures.....	2,105,592	2,093,051	2,144,800
72 Obligated balance, start of year.....	872,496	932,990	1,036,041
74 Obligated balance, end of year.....	-932,990	-1,036,041	-1,160,841
90 Expenditures.....	2,045,098	1,990,000	2,020,000

¹ Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Inventories and items on order:				
Inventories.....	183,482	193,748	194,788	200,252
Unpaid undelivered orders.....	641,402	674,126	684,025	685,206
Advances.....	13,235	9,768	7,585	7,458
Collateral funds and other deposits (insurance collateral, employee benefit and annuity funds, merchandise deposits with vendors and miscellaneous deposits).....	13,219	13,389	13,389	13,389
Total selected resources.....	851,338	891,031	899,787	906,305

The Atomic Energy Commission conducts a variety of production, research and development and supporting activities directed toward its responsibilities for national defense and peaceful applications of atomic energy. Most of the activities are carried on in Government-owned facilities by industrial concerns and educational institutions operating under contracts. Coordination with the armed services is achieved through the Military Liaison Committee of the Department of Defense.

Total program costs in 1968 are estimated at \$2,197.1 million or \$46.2 million greater than the estimated 1967 costs of \$2,150.9 million, and \$56.7 million greater than actual costs of \$2,140.4 million for 1966. The 1968 program decreases are in raw materials, special nuclear materials, and community. These decreases are more than offset by increases in the weapons program, in research in the physical and biomedical sciences, in reactor and isotopes development, in the development of civilian applications of nuclear explosives, and in training, education, and scientific information activities.

In 1968, total program obligations will be more than program costs, the difference being obligations to be incurred for future years' costs. Total program obligations for operating expenses in 1968 are estimated to be \$2,203.6 million compared to \$2,159.7 million in 1967 and \$2,180.1 million in 1966.

General and special funds—Continued

OPERATING EXPENSES—Continued

The schedule of costs by activity does not include nonbudgetary costs such as depreciation charges, accrued annual leave earned but not taken by AEC employees, and the cost of source and special nuclear material consumed; in total, these are as follows: 1966, \$373 million; 1967 estimate, \$375 million; 1968 estimate, \$382 million.

1. *Raw materials.*—The 1968 estimate of 8,000 tons of uranium concentrates to be procured is based on current contractual commitments and reflects the expiration of the contracts with Canada and South Africa on December 31, 1966, and the gradual decline in the level of domestic procurement. The 1968 estimate is 2,037 tons below the 1967 estimate of 10,037 tons. Procurement in 1966 was 12,426 tons. Funds are also included to support a program of resource investigations to help assure the long-range availability of nuclear fuels.

2. *Special nuclear materials.*—Special nuclear materials are produced primarily for use in nuclear weapons and as fuels for nuclear reactors. Major production plants are located at Richland, Wash.; Savannah River, S.C.; Oak Ridge, Tenn.; Paducah, Ky.; and Portsmouth, Ohio. Production of uranium enriched in the isotope U-235 will decline somewhat in 1968 as a result of reduced cascade power. Work will continue on process improvements to assure continuity and safety of operation, to develop more economical methods of production, and to permit timely development of new production processes as requirements for new products develop.

3. *Weapons.*—The weapons program encompasses the production of atomic weapons; the maintenance of stockpiled weapons in a state of constant readiness; the design, development, and underground testing of new weapons types including the development, starting in 1967, of supplemental test sites; maintenance of a readiness capability to resume atmospheric testing; and participation with the Department of Defense in the development of test detection methods.

4. *Reactor development.*—This program includes the development of nuclear power reactors for central station applications and the development of power and propulsion reactors for a variety of military, civilian, and space applications, together with research and development on advanced reactor systems, nuclear safety, and general reactor technology. The costs by major category are (in thousands of dollars):

Category	1966 actual	1967 estimate	1968 estimate
1. Civilian power reactors.....	89,857	106,480	134,020
2. Cooperative power reactor demonstration program.....	13,544	17,116	28,783
3. Cooperative program with Euratom..	3,421	2,000	2,500
4. Merchant ship reactors.....	—1	100	100
5. Army power reactors.....	2,335	700	900
6. Naval propulsion reactors.....	76,983	94,900	96,700
7. Space propulsion systems.....	84,365	77,575	60,400
8. Space electric power development....	65,020	61,497	60,740
9. Terrestrial electric power development	1,724	5,595	8,125
10. General reactor technology.....	46,955	50,100	51,000
11. Advanced systems research and development.....	18,121	14,850	11,035
12. Nuclear safety.....	21,648	32,015	35,000
13. Operational services.....	4,595	4,792	3,000
Total reactor development.....	428,567	467,720	492,303

The emphasis of the civilian power reactor category is now directed to the development of fast breeder and advanced converter reactors, which offer promise of con-

servation of energy resources and reductions in power cost. Research and development on the application of nuclear power to desalting will also be stressed.

Costs of \$28.8 million will be incurred for the cooperative power reactor demonstration category in which AEC provides financial aid for development and construction of full-scale power reactors and for participation in a dual-purpose nuclear power and desalting project in California. This aid helps to provide a basis for a privately financed nuclear power industry.

The Euratom category provides for research and development under a joint program with the European Atomic Energy Community.

The merchant ship reactors category will be confined to studies and technical and economic evaluation of the development of nuclear reactors for propulsion of merchant ships.

The Army power reactors category provides for the improvement of existing designs of portable, medium-powered, water-cooled nuclear powerplants and the development of advanced plants for military applications.

The naval propulsion reactors category provides for the design and development of improved nuclear propulsion plants for installation in ships ranging from small submarines to large combatant surface ships.

The space propulsion systems category (Project Rover) is carried out in cooperation with the National Aeronautics and Space Administration to develop nuclear rocket technology for potential space applications.

The space electric power development category is conducted in cooperation with the National Aeronautics and Space Administration and the Department of Defense to develop nuclear reactor and radioisotopic power systems for space applications.

The terrestrial electric power development category provides for the development of nuclear reactor and radioisotopic power systems for terrestrial and undersea applications.

General reactor technology includes development work in support of the overall reactor program in such areas as reactor fuels, materials, physics, heat transfer, components, and chemical separations.

The advanced reactor systems research and development category is devoted to the exploration of promising advanced reactor concepts.

The nuclear safety category provides for research and development and investigation of safety problems, conduct of field tests, and application of effective engineered safeguards in the construction and operation of nuclear reactors.

5. *Physical research.*—This program comprises basic and applied research in the physical sciences. By major category, the costs are as follows (in thousands of dollars):

	1966 actual	1967 estimate	1968 estimate
High energy physics.....	97,433	108,073	116,500
Medium energy physics.....	9,164	11,000	11,100
Low energy physics.....	26,385	28,336	29,400
Mathematics and computer research....	5,278	6,107	6,200
Chemistry research.....	49,579	52,864	55,000
Metallurgy and materials research.....	24,848	26,284	27,600
Controlled thermonuclear research.....	21,768	22,626	26,200
Total physical research.....	234,455	255,290	272,000

The Commission serves as the executive agent for the Nation's high energy physics program and research costs are expected to increase in 1968 as existing accelerators are improved and the new linear accelerator at Stanford achieves its first full year of operation. The increase in

low energy physics is due primarily to the operation of new research tools authorized in prior years and more intensive operation of older facilities.

Chemistry and metallurgical research are aimed at advancing basic knowledge related to practical operations of the atomic energy program.

The objective of thermonuclear plasma research is to determine whether the energy released by thermonuclear reactions can be controlled and made useful. This research is expected to expand in 1968 to allow work to proceed on a new generation of devices designed to test new theories in plasma confinement.

Approximately three-fourths of this program is conducted at 10 sites owned by or operated for the Commission, and the remainder is supported and conducted in more than 150 universities, colleges, institutes, and independent laboratories.

6. *Biology and medicine.*—Research is conducted on the effects of radiation on living organisms and on the environment, protection against the injurious effects of radiation, and development of methods for utilizing radioactive materials in the diagnosis, treatment, and understanding of human diseases, such as cancer. The program includes the measurement and effects of radioactivity (including fallout) in the atmosphere, soils, and surface waters for the establishment of standards to insure that AEC activities are conducted with safety. The program recognizes the responsibilities of other Government agencies conducting programs in biomedical research.

Approximately two-thirds of the research is conducted by 20 laboratories which are owned by or operated for the Commission, and the remainder is supported in more than 235 universities, colleges, hospitals, and independent laboratories. In addition, research is conducted in Japan to determine the long-term effects of atomic bomb radiation on the affected population.

7. *Training, education, and information.*—This program includes specialized training courses; graduate and post-doctoral fellowships and traineeships; assistance to schools, faculty and students; operation of the Puerto Rico Nuclear Center; dissemination of scientific and technical information; and operation of nuclear science and technology demonstrations and exhibits.

In 1968, AEC will provide approximately 560 fellowships and traineeships beyond the undergraduate level. Assistance to schools includes grants for acquisition of nuclear training equipment, teaching aids, demonstration apparatus, and special laboratory equipment. University summer and academic year institutes in radiobiology and other subjects in the field of radiation science are made available to high school and university science teachers. The cooperative use of specialized atomic energy laboratory facilities and staff in assisting the educational programs of colleges and universities throughout the country will continue to increase.

In order to facilitate the transfer of certain regulatory functions from AEC to the States, training courses and on-the-job orientation are conducted in radiation safety, radiological health protection, waste disposal, and certain other subjects for State and local government employees.

To broaden the dissemination of information on atomic energy, technical information services are provided at both a technical and popular level. The results of scientific research and technical developments are systematically made available to other Government agencies and to the general public. Public understanding of atomic energy is aided by nuclear science demonstrations and exhibits.

8. *Isotopes development.*—This program supports the development of a variety of new uses of radioisotopes and high level radiation. Particular emphasis is given to development of isotopic power and heat sources for a variety of applications, to development of isotopic measuring and diagnostic systems, and to development of technology for radiation pasteurization of foods. The program is designed to promote and encourage industrial participation and cooperation.

9. *Civilian applications of nuclear explosives.*—This program provides for the research, development, and experimental testing necessary to develop and demonstrate peaceful uses for nuclear explosives. The 1968 program is based on a continuation of cratering experiments and testing of specially designed nuclear explosives and techniques for reducing the amount of radioactivity released by explosions for use in nuclear excavation projects; work on special nuclear explosives for scientific research in neutron physics and transuranium elements production; and development of technology to exploit the economic potential of nuclear explosives in the recovery of natural resources.

10. *Communities.*—The program estimate of \$6.2 million includes \$3.6 million for the Los Alamos community of which \$2.7 million is for assistance payments for schools, municipal services and hospital, and \$0.9 million is for costs related to those functions which have not been transferred or sold. The remaining \$2.6 million is for assistance payments to the former AEC communities of Oak Ridge, Tenn., and Richland, Wash. All assistance payments are in accordance with the Atomic Energy Community Act of 1955, as amended.

11. *Program direction and administration.*—This program includes the salaries and other costs for employees engaged in executive direction, general management, and technical supervision of the atomic energy program, and in the establishment and enforcement of regulations for civilian uses of atomic energy. Employees are located in the Washington headquarters and in field offices. The 1968 estimate provides for 5,853 employees, which is 225 employees over the estimated June 30, 1967, strength of 5,628.

12. *Security investigations.*—The Atomic Energy Act of 1954, as amended, requires background investigations of those persons proposed for access to restricted data of the atomic energy program. The number of full background investigations to be requested in 1968 is estimated at 15,900 compared with 15,200 for 1967 and 15,208 for 1966.

13. *Cost of work for others.*—In furthering the objective of widespread utilization of atomic energy for peaceful purposes, AEC, when requested, furnishes materials and services to industrial organizations and other private parties. Charges made for such products and services are reflected in the budget under receipts and reimbursements from non-Federal sources (revenues applied) and are applied as a source of funds, thereby reducing the amount of appropriations required. The items included are (in thousands of dollars):

	1966 actual	1967 estimate	1968 estimate
Cost of products sold.....	9,321	13,975	9,844
Cost of services performed.....	3,034	3,225	3,380
Total costs (excluding depreciation).....	12,355	17,200	13,224
Related revenues.....	17,010	22,050	14,910
Excess of revenues over related funded costs.....	4,655	4,850	1,686

General and special funds—Continued

OPERATING EXPENSES—Continued

Receipts and reimbursements from non-Federal sources (revenues applied).—This item, shown as a source of financing on the program and financing schedule, reduces appropriation requirements and is obtained from the following sources (in thousands of dollars):

	1966 actual	1967 estimate	1968 estimate
Income from products sold and services performed, the costs of which are included in program costs of current or prior years:			
Sale of source and special nuclear materials.....	24,772	8,400	9,040
Income from lease of materials, consumption charges for special nuclear materials and interest on deferred sale of materials.....	20,714	20,100	25,980
Income from charges for recovery of source and special nuclear material....	1,340	1,360	1,060
Income from sale of steam.....	2,108	2,473	3,320
Income from research hospitals.....	545	500	500
Income from training, education, and information activities.....	81	87	90
Income from communities.....	5,006	3,605	600
Miscellaneous income.....	2,944	8,035	3,340
Subtotal.....	57,510	44,560	43,930
Income from other products sold and services performed, costs of which are incurred at request of others and included under cost of work for others:			
Products sold.....	13,394	18,340	11,030
Services performed.....	3,616	3,710	3,880
Subtotal.....	17,010	22,050	14,910
Total, receipts and reimbursements from non-Federal sources (revenues applied).....	74,520	66,610	58,840

Object Classification (in thousands of dollars)

Identification code 18-00-0101-0-1-058	1966 actual	1967 est.	1968 est.
ATOMIC ENERGY COMMISSION			
Personnel compensation:			
11.1 Permanent positions.....	75,302	80,256	81,958
11.3 Positions other than permanent.....	1,132	1,404	1,453
11.4 Special personal service payments.....	42	67	65
11.5 Other personnel compensation.....	1,449	1,357	1,280
Total personnel compensation.....	77,925	83,084	84,756
12.0 Personnel benefits.....	5,808	6,456	6,618
13.0 Benefits for former personnel.....	17	106	77
21.0 Travel and transportation of persons.....	4,026	3,956	4,300
22.0 Transportation of things.....	3,152	5,476	5,018
23.0 Rent, communications, and utilities.....	145,362	128,395	118,274
24.0 Printing and reproduction.....	675	774	931
25.1 Other services.....	1,619,886	1,680,589	1,753,171
25.2 Services of other agencies.....	67,319	65,270	79,935
26.0 Supplies and materials.....	212,675	170,641	137,991
41.0 Grants, subsidies, and contributions.....	3,289	6,000	5,893
42.0 Insurance claims and indemnities.....	118	58	58
91.0 Unvouchered.....		100	100
Total costs, Atomic Energy Commission.....	2,140,252	2,150,905	2,197,122
94.0 Change in selected resources.....	39,693	8,756	6,518
Total obligations, Atomic Energy Commission.....	2,179,945	2,159,661	2,203,640

ALLOCATION ACCOUNTS

25.1 Other services.....	167		
Total obligations, allocation accounts.....	167		
99.0 Total obligations.....	2,180,112	2,159,661	2,203,640

Obligations are distributed as follows:

Atomic Energy Commission.....	2,179,945	2,159,661	2,203,640
Interior, Saline Water.....	178		
Defense—Military, Army.....	-11		

Personnel Summary

Total number of permanent positions.....	7,301	7,227	7,452
Full-time equivalent of other positions.....	183	221	220
Average number of all employees.....	7,163	7,225	7,302
Average grade, grades established by Atomic Energy Commission.....	9.6	9.8	9.8
Average salary, salaries established by the Atomic Energy Commission.....	\$10,801	\$11,374	\$11,512

PLANT AND CAPITAL EQUIPMENT

For expenses of the Commission, as authorized by law, in connection with the purchase and construction of plant and the acquisition of capital equipment and other expenses incidental thereto necessary in carrying out the purposes of the Atomic Energy Act of 1954, as amended, including the acquisition or condemnation of any real property or any facility or for plant or facility acquisition, construction, or expansion; purchase of not to exceed [four hundred and fifty-one] *five hundred and sixty-six*, for replacement only, of which [six] *seven* for police-type use may exceed by \$300 each the general purchase price limitation for the current fiscal year, and hire of passenger motor vehicles; and [purchase of one] *hire of aircraft*; [\$276,030,000] *\$348,200,000*, to remain available until expended. (42 U.S.C. 2017; 80 Stat. 162; Public Works Appropriation Act, 1967; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 18-00-0103-0-1-058	1966 actual	1967 est.	1968 est.
Program by activities:			
Facilities and equipment for—			
1. Raw materials.....	52	90	225
2. Special nuclear materials.....	36,468	38,263	26,700
3. Weapons.....	92,275	107,283	112,050
4. Reactor development.....	73,833	107,192	133,400
5. Physical research.....	82,468	158,248	62,300
6. Biology and medicine.....	8,990	16,585	7,000
7. Training, education, and information.....	896	879	2,444
8. Isotopes development.....	941	1,630	1,400
9. Civilian applications of nuclear explosives.....	490	505	350
10. Communities.....	5,806	2,383	
11. Administrative.....	471	2,146	1,331
12. Construction planning and design.....	1,204	2,848	1,000
10 Total obligations.....	303,894	438,052	348,200
Financing:			
17 Recovery of prior year obligations.....	-2,958	-239	
21 Unobligated balance available, start of year.....	-218,724	-161,783	
24 Unobligated balance available, end of year.....	161,783		
40 New obligational authority (appropriation).....	243,995	276,030	348,200

Relation of obligations to expenditures:			
10 Total obligations.....	303,894	438,052	348,200
70 Receipts and other offsets (items 11-17).....	-2,958	-239	-----
71 Obligations affecting expenditures.....	300,936	437,813	348,200
72 Obligated balance, start of year.....	348,104	322,103	479,916
74 Obligated balance, end of year.....	-322,103	-479,916	-518,116
90 Expenditures.....	326,937	280,000	310,000

design funds provided in 1967 budget). This facility as part of the liquid metal fast breeder reactor program will provide an irradiation reactor for testing fuel and clad materials in a fast flux sodium cooled environment.

New capabilities and capacities are required for the production of new nuclear warheads at various plants comprising the weapons production complex. The facilities required to meet the new capabilities are not available within the weapons production complex. These additional facilities are estimated to cost \$32.3 million.

New projects in the physical research program include \$4 million for design of an omnitron accelerator at the Lawrence Radiation Laboratory, Berkeley, Calif., which is expected to cost about \$24 million, and \$10 million for design of the 200 Bev accelerator, to be located near Chicago, Ill., which is expected to cost about \$240 million.

A wide variety of capital equipment is procured to fill the various needs of all operating programs. Such needs range from routine replacement of worn out and obsolete equipment to procurement of new research devices. Additions are needed for expanding programs and to keep pace with rapidly changing technology in the production and research programs.

This appropriation provides for the construction of plants and facilities and for the acquisition of capital equipment required for the production, research and development, and supporting programs of the Atomic Energy Commission. Of the new obligational authority of \$348.2 million being requested for 1968, \$111.6 million applies to new construction projects, \$80 million is applicable to a construction project for which architect engineering services were previously authorized by the Congress, and \$156.6 million is required for the acquisition of capital equipment not related to construction.

The funds applicable to the previously authorized project are to provide \$80 million of construction funds for the fast flux test facility (in addition to \$7.5 million of

PROGRAM BY ACTIVITIES

[In thousands of dollars]

Analysis of 1968 financing

	Costs to this appropriation			Deduct selected resources and unobligated balance, start of year	Add selected resources, end of year	Appropriation required for 1968
	1966 actual	1967 estimate	1968 estimate			
Facilities and equipment for:						
Raw materials.....	68	101	225	5	5	225
Special nuclear materials.....	35,760	37,690	38,214	37,655	26,141	26,700
Weapons.....	96,805	92,721	102,848	98,664	107,866	112,050
Reactor development.....	79,188	71,531	83,127	127,487	177,760	133,400
Physical research.....	93,696	67,059	75,066	169,943	157,177	62,300
Biology and medicine.....	8,151	8,920	8,702	12,307	10,605	7,000
Training, education, and information.....	645	886	1,615	544	1,373	2,444
Isotopes development.....	1,245	1,402	1,350	1,892	1,942	1,400
Civilian applications of nuclear explosives.....	538	505	357	294	287	350
Communities.....	5,448	5,026	293	293	-----	-----
Administrative.....	390	602	1,809	2,018	1,540	1,331
Construction planning and design.....	1,261	1,311	1,304	2,404	2,100	1,000
Total program costs, funded.....	323,195	287,754	314,910	453,506	486,796	348,200
Change in selected resources ¹	-22,259	150,059	33,290			
Recovery of prior year obligations.....	2,958	239	-----			
Total obligations.....	303,894	438,052	348,200			

¹ Selected resources as of June 30 are as follows: 1965, \$325,706 thousand; 1966, \$303,447 thousand; 1967, \$453,506 thousand; 1968, \$486,796 thousand.

General and special funds—Continued

PLANT AND CAPITAL EQUIPMENT—Continued

Object Classification (in thousands of dollars)

Identification code 18-00-0103-0-1-058	1966 actual	1967 est.	1968 est.
ATOMIC ENERGY COMMISSION			
25.1 Other services.....	5,658	9,733	17,545
25.2 Services of other agencies.....	2,232	2,868	2,661
26.0 Supplies and materials.....	4,708	8,224	7,634
31.0 Equipment.....	150,904	152,500	153,484
32.0 Lands and structures.....	162,592	114,622	133,586
Total costs funded, Atomic Energy Commission.....	326,094	287,947	314,910
94.0 Change in selected resources.....	-22,259	150,059	33,290
Total obligations, Atomic Energy Commission.....	303,835	438,006	348,200
ALLOCATION ACCOUNTS			
25.1 Other services.....	59	46	-----
Total obligations, allocation accounts.....	59	46	-----
99.0 Total obligations.....	303,894	438,052	348,200
Obligations are distributed as follows:			
Atomic Energy Commission.....	303,835	438,006	348,200
Commerce, Maritime Administration.....	-2	20	-----
Defense—Military, Army.....	61	26	-----

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:

Defense—Military:

Army:

“Research, development, test, and evaluation.”
“Procurement of equipment and missiles.”

Navy:

“Other procurement.”
“Shipbuilding and conversion.”

National Aeronautics and Space Administration: “Construction of Facilities.”
Housing and Urban Development: “Community Disposal Operations.”

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 18-00-3900-0-4-058	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Sale of products.....	61,999	62,572	47,230
2. Income from services.....	125,116	206,926	191,050
3. Miscellaneous income.....	14,430	18,976	13,320
Total program costs, funded.....	201,545	288,474	251,600
Change in selected resources ¹	28,425	61,526	8,400
10 Total obligations.....	229,970	350,000	260,000
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-209,251	-238,780	-217,217
14 Non-Federal sources (80 Stat. 1011).....	-56,655	-49,231	-42,783
21.98 Unobligated balance available, start of year.....	-26,053	-61,989	-----
24.98 Unobligated balance available, end of year.....	61,989	-----	-----
New obligational authority.....	-----	-----	-----

Relation of obligations to expenditures:		1966 actual	1967 est.	1968 est.
10 Total obligations.....		229,970	350,000	260,000
70 Receipts and other offsets (items 11-17).....		-265,906	-288,011	-260,000
71 Obligations affecting expenditures.....		-35,936	61,989	-----
72.98 Receivables in excess of obligations, start of year.....		-60,184	-127,010	-65,021
74.98 Receivables in excess of obligations, end of year.....		127,010	65,021	65,021
90 Expenditures.....		30,890	-----	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$98,662 thousand; 1966, \$127,087 thousand; 1967, \$188,613 thousand; and 1968, \$197,013 thousand.

Object Classification (in thousands of dollars)

Identification code 18-00-3900-0-4-058	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	111	117	118
11.5 Other personnel compensation.....	6	11	11
Total personnel compensation.....	117	128	129
12.0 Personnel benefits.....	9	10	10
21.0 Travel and transportation of persons.....	16	11	24
25.1 Other services.....	201,403	288,325	251,437
Total costs, funded.....	201,545	288,474	251,600
94.0 Change in selected resources.....	28,425	61,526	8,400
99.0 Total obligations.....	229,970	350,000	260,000

Personnel Summary

Total number of permanent positions.....	7	7	7
Average number of all employees.....	7	7	7
Average grade, grades established by the Atomic Energy Commission.....	12.8	12.8	12.8
Average salary, salaries established by the Atomic Energy Commission.....	\$15,188	\$15,992	\$16,199

GENERAL PROVISIONS

Any appropriation available to the Atomic Energy Commission may initially be used subject to limitations in this Act during the current fiscal year to finance the procurement of materials, services, or other costs which are a part of work or activities for which funds have been provided in any other appropriation available to the Commission: *Provided*, That appropriate transfers or adjustments between such appropriations shall subsequently be made for such costs on the basis of actual application determined in accordance with generally accepted accounting principles.

Not to exceed 5 per centum of appropriations made available for the current fiscal year for “Operating expenses” and “Plant and capital equipment” may be transferred between such appropriations, but neither such appropriation, except as otherwise provided herein, shall be increased by more than 5 per centum by any such transfers, and any such transfers shall be reported promptly to the Appropriations Committees of the House and Senate.

No part of any appropriation herein shall be used to confer a fellowship on any person who advocates or who is a member of an organization or party that advocates the overthrow of the Government of the United States by force or violence or with respect to whom the Commission finds, upon investigation and report by the Civil Service Commission on the character, associations, and loyalty of whom, that reasonable grounds exist for belief that such person is disloyal to the Government of the United States: *Provided*, That any person who advocates or who is a member of an organization or party that advocates the overthrow of the Government of the United States by force or violence and accepts employment or a fellowship the salary, wages, stipend, grant, or expenses for which are paid from any appropriation contained herein shall be guilty of a felony, and, upon conviction, shall be fined not more than \$1,000 or imprisoned for not more than one year, or both: *Provided further*, That the above penal clause shall be in addition to, and not in substitution for, any other provisions of existing law. (42 U.S.C. 2011; Public Works Appropriation Act, 1967.)

GENERAL SERVICES ADMINISTRATION

REAL PROPERTY ACTIVITIES

General and special funds:

OPERATING EXPENSES, PUBLIC BUILDINGS SERVICE

For necessary expenses, not otherwise provided for, of real property management and related activities as provided by law; rental of buildings in the District of Columbia; restoration of leased premises; moving Government agencies (including space adjustments) in connection with the assignment, allocation, and transfer of building space; acquisition by purchase or otherwise of real estate and interests therein; and contractual services incident to cleaning or servicing buildings and moving; **[\$240,000,000]** \$262,152,000: *Provided*, That this appropriation shall be available to provide such fencing, lighting, guard booths, and other facilities on private or other property not in Government ownership or control as may be appropriate to enable the United States Secret Service to perform its protective functions pursuant to Title 18, U.S.C. 3056. (*Independent Offices Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 23-05-1000-0-1-905	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Buildings management.....	224,874	246,549	249,471
2. Space management.....	5,950	5,683	5,677
3. Design and construction.....	899	935	936
4. Service direction.....	1,136	1,288	1,283
5. Administrative operations.....	4,793	4,715	4,785
Total program costs, funded ¹	237,652	259,170	262,152
Change in selected resources ²	115	-96	-----
10 Total obligations.....	237,767	259,074	262,152
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-752	-1,539	-----
22 Unobligated balance transferred from: "Revolving fund," Corps of Engineers (5 U.S.C. 630e).....	-265	-----	-----
"Emergency health activities," Public Health Service (79 Stat. 531).....	-3	-----	-----
25 Unobligated balance lapsing.....	503	-----	-----
New obligational authority.....	237,250	257,535	262,152
New obligational authority:			
40 Appropriation.....	231,350	240,000	262,152
42 Transferred from—			
Other agencies for space costs (79 Stat. 531 and 80 Stat. 674).....	5,762	12,644	-----
"Operation and maintenance," Department of the Army (5 U.S.C. 630e).....	137	800	-----
43 Appropriation (adjusted).....	237,250	253,444	262,152
44 Proposed supplemental for wage-board increases.....	-----	4,091	-----
Relation of obligations to expenditures:			
10 Total obligations.....	237,767	259,074	262,152
70 Receipts and other offsets (items 11-17).....	-752	-1,539	-----
71 Obligations affecting expenditures.....	237,015	257,535	262,152
72 Obligated balance, start of year.....	1,517	1,536	2,673
74 Obligated balance, end of year.....	-1,536	-2,673	-3,746
77 Adjustments in expired accounts.....	-191	-----	-----
90 Expenditures excluding pay increase supplemental.....	236,804	252,307	261,079

91 Expenditures from wage-board supplemental.....		4,091
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¹ Includes capital outlay as follows: 1966, \$998 thousand; 1967, \$334 thousand; 1968, \$340 thousand. Excludes adjustment of prior year cost of \$57 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$791 thousand (1966 adjustments, -\$248 thousand); 1966, \$658 thousand; 1967, \$562 thousand; 1968, \$562 thousand.

This appropriation provides for the basic real property operations of General Services Administration, including acquisition, operation, maintenance, protection, and utilization of general-purpose buildings and space; and for overall direction of buildings design, construction, repair, and modernization.

The appropriation request for 1968 of \$262,152 thousand is a net increase of \$3,078 thousand above the comparable amount for 1967. The 1967 amount includes proposed transfers of \$14,183 thousand for annual costs of expansion space acquired in 1966, not provided for in GSA's 1967 budget, and \$800 thousand for operation of the St. Louis Ordnance Plant. Also included is an estimate of \$4,091 thousand proposed for separate transmittal for wage board pay increases.

The net increase of \$3,078 thousand provides primarily for management and operation of new Federal buildings scheduled for occupancy in 1967 and 1968, offset by credits for space released resulting from new construction.

No funds are included in the 1968 estimate for agency expansion space to be leased after July 1, 1966. Such space will be reimbursable in 1967 and the full-year cost in 1968 will be financed by appropriation transfers.

Fair value of property received from other appropriations or funds without cost for use by GSA (in thousands of dollars):

	1966 actual	1967 estimate	1968 estimate
Real property.....	10,671	2,129	105
Personal property.....	14	20	20

1. *Buildings management.*—This activity provides for rental, operation, protection, and utilization of Government-owned and leased space, as indicated in the following table (in thousands):

	Average net square feet		
	1966 actual	1967 estimate	1968 estimate
Government-owned space.....	87,458	92,341	97,851
Leased space.....	29,530	31,100	28,997

The net increase for 1968 of \$3,022 thousand over the comparable amount for 1967 is composed of increases in operation and protection of Government-owned space, \$9,228 thousand; and moving, alterations and related costs, \$175 thousand; offset by reductions in rental, operation, and protection of leased space, \$5,981 thousand; and in temporary space and moving costs incident to new buildings, \$400 thousand.

2. *Space management.*—This activity provides for (a) acquisition of real property by lease, purchase, exchange, or donation, including appraisal and management of building sites pending construction; (b) assignment and reassignment of Government-owned and leased space; and (c) review, analysis, and determination of Federal space requirements and the development of programs and projects. No increase in funding is requested over the 1967 level.

REAL PROPERTY ACTIVITIES—Continued

General and special funds—Continued

OPERATING EXPENSES, PUBLIC BUILDINGS SERVICE—Continued

3. *Design and construction.*—This activity provides for overall direction of programs involving design, construction, and remodeling of Federal buildings. No increase in funding is requested over the 1967 level.

Object Classification (in thousands of dollars)

Identification code 23-05-1000-0-1-905	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	5,222	5,677	5,677
11.3 Positions other than permanent.....	13	13	13
11.5 Other personnel compensation.....	27	21	21
Total personnel compensation.....	5,263	5,711	5,711
12.0 Personnel benefits.....	388	463	463
13.0 Benefits for former personnel.....	5	20	-----
21.0 Travel and transportation of persons.....	357	380	418
Payment to interagency motor pools.....	35	27	27
22.0 Transportation of things.....	6	10	10
23.0 Rent, communications, and utilities.....	733	587	592
24.0 Printing and reproduction.....	87	76	76
25.1 Other services.....	6,131	6,055	6,135
25.2 Services of other agencies.....	14	15	15
25.3 Payments to Buildings management fund.....	222,917	244,411	247,366
Payments to Construction services fund.....	958	953	958
26.0 Supplies and materials.....	58	41	41
31.0 Equipment.....	260	325	340
32.0 Lands and structures.....	530	-----	-----
42.0 Insurance claims and indemnities.....	25	-----	-----
99.0 Total obligations.....	237,767	259,074	262,152

Personnel Summary

Total number of permanent positions.....	563	564	564
Full-time equivalent of other positions.....	3	3	3
Average number of all employees.....	533	547	540
Average GS grade.....	9.4	9.5	9.6
Average GS salary.....	\$9,785	\$10,335	\$10,537

REPAIR AND IMPROVEMENT OF PUBLIC BUILDINGS

For expenses, not otherwise provided for, necessary to alter public buildings and to acquire additions to sites pursuant to the Public Buildings Act of 1959 (73 Stat. 479) and to alter other Federally-owned buildings and to acquire additions to sites thereof, including grounds, approaches and appurtenances, wharves and piers, together with the necessary dredging adjacent thereto; and care and safeguarding of sites; preliminary planning of projects by contract or otherwise; maintenance, preservation, demolition, and equipment; **[\$80,000,000]** \$89,800,000, to remain available until expended: *Provided*, That for the purposes of this appropriation, buildings constructed pursuant to the Public Buildings Purchase Contract Act of 1954 (40 U.S.C. 356) and the Post Office Department Property Act of 1954 (39 U.S.C. 2104 et seq.), and buildings under the control of another department or agency where alteration of such buildings is required in connection with the moving of such other department or agency from buildings then, or thereafter to be, under the control of General Services Administration shall be considered to be public buildings. (*Independent Offices Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 23-05-1002-0-1-905	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Maintenance repairs.....	28,264	28,435	31,745
2. Repairs and improvements.....	42,290	34,170	34,935
4. Program direction.....	2,380	2,488	2,400
5. Administrative operations.....	1,100	977	1,000
Total operating costs, funded.....	74,034	66,070	70,080
Capital outlay:			
2. Repairs and improvements.....	16,154	13,000	13,500
3. Conversions.....	-----	-----	5,300
Total capital outlay.....	16,154	13,000	18,800
Total program costs, funded.....	90,188	79,070	88,880
Change in selected resources ¹	-1,818	2,230	920
10 Total obligations.....	88,370	81,300	89,800
Financing:			
17 Recovery of prior year obligations.....	-675	-797	-----
21 Unobligated balance available, start of year.....	-698	-503	-----
24 Unobligated balance available, end of year.....	503	-----	-----
40 New obligational authority (appropriation).....	87,500	80,000	89,800
Relation of obligations to expenditures:			
10 Total obligations.....	88,370	81,300	89,800
70 Receipts and other offsets (items 11-17).....	-675	-797	-----
71 Obligations affecting expenditures.....	87,695	80,503	89,800
72 Obligated balance, start of year.....	48,512	45,345	52,848
74 Obligated balance, end of year.....	-45,345	-52,848	-47,648
90 Expenditures.....	90,862	73,000	95,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$39,493 thousand (1966 adjustments, -\$675 thousand); 1966, \$37,000 thousand; 1967, \$39,230 thousand; 1968, \$40,150 thousand.

This appropriation provides for day-to-day maintenance repair work of all types, repairs, remodeling, improvement of space and tenant alterations, conversions, and extensions of buildings estimated to cost up to \$200 thousand in federally-owned buildings under the jurisdiction of the General Services Administration for these purposes. The budget for 1968 provides for continuation of the long-range program initiated in 1957 to alleviate deterioration and obsolescence of buildings which adversely affect efficient operations of occupying agencies.

Fair value of personal property received from other appropriations or funds without cost for use by GSA is as follows: 1966, \$1 thousand; 1967, \$1 thousand; 1968, \$1 thousand.

1. *Maintenance repairs.*—Normal needs for day-to-day repairs to buildings and equipment are programmed at a rate of \$0.21 per net square foot for general office-type space and \$0.08 per net square foot for warehouse-type space.

2. *Repairs and improvements.*—Major and minor repair and improvement projects are selected from an inventory

of urgently needed work to offset obsolescence and deterioration of buildings and to bring the properties up to modern standards of usefulness. A total of 85 major type projects are scheduled for accomplishment.

3. *Conversions.*—Space conversions estimated to cost in excess of \$25 thousand and extensions to buildings costing over \$25 thousand but less than \$200 thousand are performed under this heading to convert space to current requirements. Twenty-two of such projects are proposed in the program.

4. *Program direction.*—Overall direction and program development are provided under this activity.

Object Classification (in thousands of dollars)

Identification code 23-05-1002-0-1-905	1966 actual	1967 est.	1968 est.
GENERAL SERVICES ADMINISTRATION			
21.0 Travel and transportation of persons.....	315	425	425
Payment to interagency motor pools.....	48	75	75
22.0 Transportation of things.....	4	10	10
23.0 Rent, communications, and utilities.....	228	239	239
24.0 Printing and reproduction.....	272	300	300
25.1 Other services.....	47,097	41,779	46,911
25.2 Services of other agencies.....	15	20	30
25.3 Payment to Buildings management fund.....	19,548	20,500	22,000
Payment to Construction services fund.....	7,268	5,642	6,500
26.0 Supplies and materials.....	173	200	200
31.0 Equipment.....	83	100	100
32.0 Lands and structures.....	13,302	12,000	13,000
42.0 Insurance claims and indemnities.....	7	10	10
Total obligations, General Services Administration.....	88,361	81,300	89,800
ALLOCATION TO BUREAU OF PUBLIC ROADS			
25.1 Other services.....	9		
99.0 Total obligations.....	88,370	81,300	89,800

CONSTRUCTION, PUBLIC BUILDINGS PROJECTS

For an additional amount for expenses, not otherwise provided for, necessary to construct and acquire public buildings projects and alter public buildings by extension [or conversion] where the estimated cost for a project is in excess of \$200,000, pursuant to the Public Buildings Act of 1959 (73 Stat. 479), including fallout shelters and equipment for such buildings, [\$113,998,000] \$62,545,700, [and not to exceed \$500,000 of this amount shall be available to the Administrator for construction or alteration of small public buildings outside the District of Columbia as the Administrator approves and deems necessary, all] to remain available until expended: *Provided*, That the foregoing amount shall be available for public buildings projects at locations and at maximum construction improvement costs (excluding funds for sites and expenses) as follows:

- [Border station, Alaska Highway, Alaska, \$1,477,000;]
- [Post office and Federal office building, Petersburg, Alaska, \$555,000;]
- [Post office and Federal office building, Conway, Arkansas, \$648,000;]
- [Post office and Federal office building, Star City, Arkansas, \$253,000;]
- [Federal office building, Los Angeles County, California, \$5,470,800;]
- [Post office and Federal office building, Fort Collins, Colorado, \$1,837,000;]
- [Post office and Federal office building, Augusta, Georgia, \$1,792,000;]
- [Federal office building, Indianapolis, Indiana, \$10,952,300;]

- [Post office and Federal office building, Houma, Louisiana, \$818,000;]
- [Post office and Federal office building, Fitchburg, Massachusetts, \$1,268,000;]
- [Federal office building, Fort Snelling, Minnesota, \$14,259,000;]
- [Courthouse and Federal office building, Cape Girardeau, Missouri, \$1,399,000;]
- [Post office, Lincoln, Nebraska, \$2,902,000;]
- [Post office and Federal office building, Keene, New Hampshire, \$753,000;]
- [Federal office building, Gallup, New Mexico, \$2,750,000;]
- [Federal office building, Albany, New York, \$6,755,500;]
- [Court of Appeals and Federal office building (substructure), New York, New York, \$5,820,000;]
- [Federal office building, Goldsboro, North Carolina, \$606,000;]
- [Post office and Federal office building, Oxford, North Carolina, \$409,000;]
- [Post office and courthouse, Wilkesboro, North Carolina, \$918,000;]
- [Post office and Federal office building, Fargo, North Dakota, \$4,274,000;]
- [Post office, Dayton, Ohio, \$5,105,100;]
- [Post office and Federal office building, Barrington, Rhode Island, \$208,000;]
- [Federal office building, Oak Ridge, Tennessee, \$3,707,000;]
- [Post office and Federal office building, Big Spring, Texas, \$951,000;]
- [Post office and Federal office building, Denton, Texas, \$916,000;]
- [Border patrol sector headquarters, Laredo, Texas, \$543,000;]
- [Courthouse and Federal office building, San Antonio, Texas, \$6,326,300;]
- [Federal office building, St. George, Utah, \$179,000;]
- [Post Office and Federal office building, Essex Junction, Vermont, \$295,000;]
- [Federal Bureau of Investigation Academy, Quantico, Virginia, \$13,059,000, in addition to the sum heretofore provided;]
- [Post office and Federal office building, Casper, Wyoming, \$3,859,000; and]
- [Labor Department building (substructure), District of Columbia, \$12,433,000;]
- Post office and Federal office building, Talladega, Alabama, \$385,000;*
- Courthouse and Federal office building, Bridgeport, Connecticut, in addition to the sum heretofore appropriated, \$333,000;*
- Post office and courthouse, Honolulu, Hawaii, \$22,000,000;*
- Courthouse and Federal office building, and Post office and Federal office building, Evansville, Indiana, in addition to the sums heretofore appropriated, \$710,000;*
- Courthouse and Federal office building, Frankfort, Kentucky, \$1,868,000;*
- Post office and Federal office building, Bronx, New York, \$16,319,000;*
- Franklin D. Roosevelt Library (extension), Hyde Park, New York, \$769,000;*
- Post office, Dayton, Ohio, in addition to the sum heretofore appropriated, \$1,475,000;*
- Post office and Federal office building, Baker, Oregon, in addition to the sum heretofore appropriated, \$274,000;*
- Courthouse and Federal office building, San Juan, Puerto Rico, \$12,940,000;*
- Federal motor vehicle facility, Houston, Texas, \$780,000;*
- Courthouse and Federal office building, Lubbock, Texas, \$4,508,000; and*
- Federal office building (substructure), South Portal, District of Columbia, \$1,000,000;*
- Provided further*, That the foregoing limits of costs may be exceeded to the extent that savings are effected in other projects, but by not to exceed 10 per centum: [Provided further, That the funds made available for the Labor Department building shall not be available for expenditure until the General Services Administration certifies to Congress that the relevant portion of the Inner Loop Freeway and the substructure of the Labor Department building are coordinated in design and will be constructed as a unit] *Provided further, That the amount of \$820,300 appropriated under this head in the Independent Offices Appropriation Acts, 1963 and 1965, for projects at Grand Rapids, Michigan, and Cle Elum, Washington, is hereby made available for the purposes of this appropriation.*
- [For an additional amount for "Construction, Public Buildings Projects", for construction of substructure of Federal Bureau of Investigation building in the District of Columbia, \$11,320,000, to remain available until expended.] (*Independent Offices Appropriation Act, 1967; Supplemental Appropriation Act, 1967.*)

REAL PROPERTY ACTIVITIES—Continued

General and special funds—Continued

CONSTRUCTION, PUBLIC BUILDINGS PROJECTS—Continued

Program and Financing (in thousands of dollars)

Identification code 23-05-1152-0-1-905	Costs to this appropriation					Analysis of 1968 financing			Appropriation required to complete
	Total estimate	To June 30, 1965	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1968	
Program by activities:									
1. Construction.....	1,828,435	535,172	165,027	148,275	180,000	324,631	206,408	61,777	593,553
2. Extension and conversion.....	61,720	31,026	5,176	8,000	5,000	8,831	4,600	769	7,918
3. Acquisition of buildings.....	44,615	40,840	50	3,725					
Total program costs, funded.....	1,934,770	607,038	170,253	160,000	185,000	333,462	211,008	62,546	601,471
Change in selected resources ¹			-37,550	15,000	-10,000				
10 Total obligations (object class 32.0).....			132,703	175,000	175,000				
Financing:									
21 Unobligated balance available, start of year.....			-184,478	-185,443	-135,761				
22 Unobligated balance transferred from: "Construction, U.S. Mission Building, New York, N.Y." (78 Stat. 652).....			-65						
24 Unobligated balance available, end of year.....			185,443	135,761	23,307				
40 New obligational authority (appropriation).....			133,603	125,318	62,546				
Relation of obligations to expenditures:									
71 Total obligations (affecting expenditures).....			132,703	175,000	175,000				
72 Obligated balance, start of year.....			242,558	208,735	233,735				
74 Obligated balance, end of year.....			-208,735	-233,735	-234,735				
90 Expenditures.....			166,526	150,000	174,000				

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$220,251 thousand; 1966, \$182,701 thousand; 1967, \$197,701 thousand; 1968, \$187,701 thousand.

This appropriation provides for the construction of new buildings pursuant to the Public Buildings Act of 1959. Expenses for related site acquisition, design and supervision are provided under Sites and expenses, public buildings projects.

MAGNITUDE OF THE FUNDED AND UNFUNDED APPROVED CONSTRUCTION PROGRAM

	Number of projects	Improvement cost (in millions)
Funded program:		
Projects fully funded, 1959 and 1961 through 1967..	444	¹ \$1,270.8
Projects proposed for 1968.....	9	² 62.5
Subtotal through 1968.....	453	1,333.3
Projects to be funded after 1968:		
Approved projects funded for sites and expenses, construction funding to be budgeted after 1968...	25	238.8
Balance of funding for 4 projects for which substructures were funded in 1967 or proposed in 1968..	---	129.9
Approved projects unfunded for sites and expenses...	31	232.8
Subtotal after 1968.....	56	601.5
Total approved construction program.....	509	1,934.8

¹ Includes \$12,433 thousand for substructure for Labor Department building (\$30,365 thousand for building remains to be funded later) and \$5,820 thousand

for substructure of Court of Appeals and Federal Office Building, New York, N.Y. (\$34,004 thousand for building remains to be funded later). Also includes \$11,320 thousand for substructure for FBI building (\$40,230 thousand for building remains to be funded later).

² Estimate for 1968 includes \$1,000 thousand for a portion of substructure of Federal office building South Portal, District of Columbia (\$25,272 thousand for the building remains to be funded later). Also includes \$2,797 thousand for increases at Bridgeport, Conn.; CT FOB; Evansville, Ind.; PO FOB and CT FOB; Dayton, Ohio, PO; and Baker, Oreg., PO FOB (\$13,068 thousand was previously appropriated).

The recommended appropriation of \$62,546 thousand for 1968 provides for the construction of 8 new high priority projects, totaling \$58,749 thousand, and substructure for 1 high priority project for \$1,000 thousand, and increases of \$2,797 thousand for 4 projects.

SITES AND EXPENSES, PUBLIC BUILDINGS PROJECTS

For an additional amount for expenses necessary in connection with the construction of public buildings projects not otherwise provided for, as specified under this head in the Independent Offices Appropriation Acts of 1959 and 1960, including preliminary planning of public buildings projects by contract or otherwise, **[\$14,132,000]** \$15,276,000, to remain available until expended. (*Independent Offices Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 23-05-1147-0-1-905	Costs to this appropriation					Analysis of 1968 financing			Appropriation required to complete
	Total estimate	To June 30, 1965	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1968	
Program by activities:									
1. Site acquisition.....	157,680	93,785	12,206	13,000	13,000	22,478	16,564	7,086	9,125
2. Design and supervision.....	138,305	72,861	12,594	10,310	10,300	25,391	21,581	6,490	10,659
3. Construction.....	777	777							
4. Program development.....	8,931	5,789	1,153	970	980	39	39	980	
5. Administrative operations.....	6,043	3,888	715	720	720			720	
Total program costs, funded.....	311,736	177,100	26,668	25,000	25,000	47,908	38,184	15,276	19,784
Change in selected resources ¹			-3,196	-1,200					
10 Total obligations.....			23,472	23,800	25,000				
Financing:									
21 Unobligated balance available, start of year.....			-52,934	-48,992	-39,324				
24 Unobligated balance available, end of year.....			48,992	39,324	29,600				
40 New obligational authority (appropriation).....			19,530	14,132	15,276				
Relation of obligations to expenditures:									
71 Total obligations (affecting expenditures).....			23,472	23,800	25,000				
72 Obligated balance, start of year.....			15,206	12,606	13,606				
74 Obligated balance, end of year.....			-12,606	-13,606	-14,606				
90 Expenditures.....			26,073	22,800	24,000				

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$12,980 thousand; 1966, \$9,784 thousand; 1967, \$8,584 thousand; 1968, \$8,584 thousand.

This appropriation provides for preliminary planning of public buildings, acquisition of sites, preparation of drawings and specifications, supervision of construction, and related costs incident to projects approved under the Public Buildings Act of 1959. Costs for improvements are financed from Construction, public buildings projects.

The estimate of \$15,276 thousand for 1968 provides \$7,086 thousand for the acquisition of sites; \$6,490 thousand for design and supervision; \$1,700 thousand for program development and administrative operations support.

1. *Site acquisition.*—Acquisition of sites, including cost of appraisals for 15 of the 18 projects included in the estimate.

2. *Design and supervision.*—Preparation of drawings and specifications, by contract or otherwise; technical services; soil surveys and tests; reproduction of plans and specifications; and supervision of construction, by contract or otherwise for the 18 projects.

4. *Program development.*—Development of projects and program direction, not distributed to specific projects.

Object Classification (in thousands of dollars)

Identification code 23-05-1147-0-1-905	1966 actual	1967 est.	1968 est.
11.1 Personnel compensation: Permanent positions.....	424	468	471
12.0 Personnel benefits.....	31	35	35
21.0 Travel and transportation of persons.....	200	255	255
Payments to interagency motor pools.....	17	20	20
22.0 Transportation of things.....	4	5	5
23.0 Rent, communications, and utilities.....	65	74	74
24.0 Printing and reproduction.....	222	300	300
25.1 Other services.....	5,716	4,538	4,735
25.2 Services of other agencies.....	216	100	100
25.3 Payments to Construction services fund.....	4,288	4,000	4,000

26.0 Supplies and materials.....	8	5	5
32.0 Lands and structures.....	12,281	14,000	15,000
99.0 Total obligations.....	23,472	23,800	25,000

Personnel Summary

Total number of permanent positions.....	46	46	46
Average number of all employees.....	43	44	44
Average GS grade.....	9.3	9.3	9.4
Average GS salary.....	\$9,917	\$10,342	\$10,484

PAYMENTS, PUBLIC BUILDINGS PURCHASE CONTRACTS

For payments of principal, interest, taxes, and any other obligations under contracts entered into pursuant to the Public Buildings Purchase Contract Act of 1954 (40 U.S.C. 356), **[\$6,746,000]** \$2,350,000. (*Independent Offices Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 23-05-1148-0-1-905	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Payments to contractors.....	2,645	6,179	1,824
2. Taxes.....	660	641	526
Total program costs, funded ¹	3,306	6,820	2,350
Change in selected resources ²	74	-74	
10 Total obligations.....	3,380	6,746	2,350

¹ Includes capital outlay as follows: 1966, \$1,358 thousand; 1967, \$4,906 thousand; 1968, \$782 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0; 1966, \$74 thousand; 1967, \$0; 1968, \$0.

REAL PROPERTY ACTIVITIES—Continued**General and special funds—Continued****PAYMENTS, PUBLIC BUILDINGS PURCHASE CONTRACTS—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 23-05-1148-0-1-905	1966 actual	1967 est.	1968 est.
Financing:			
40 New obligational authority (appropriation).....	3,380	6,746	2,350
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)...	3,380	6,746	2,350
72 Obligated balance, start of year.....		74	
74 Obligated balance, end of year.....	-74		
90 Expenditures.....	3,306	6,820	2,350

This appropriation provides for payments to contractors and taxing authorities on the remaining five lease-purchase contracts totaling \$27 million for improvements, authorized under the Public Buildings Purchase Contract Act of 1954.

Object Classification (in thousands of dollars)

Identification code 23-05-1148-0-1-905	1966 actual	1967 est.	1968 est.
32.0 Lands and structures.....	1,388	4,876	782
41.0 Grants, subsidies, and contributions.....	660	641	526
43.0 Interest and dividends.....	1,332	1,229	1,042
99.0 Total obligations.....	3,380	6,746	2,350

EXPENSES, UNITED STATES COURT FACILITIES

For necessary expenses, not otherwise provided for, to provide directly or indirectly, additional space for the United States Courts incident to expansion of facilities (including rental of buildings in the District of Columbia and elsewhere and moving and space adjustments), and furniture and furnishings, [\$1,500,000] \$1,640,000. (*Independent Offices Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 23-05-1157-0-1-905	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Rent and related costs.....	185	400	803
2. Furniture and furnishings, newly constructed buildings.....	194	756	504
3. Furniture and furnishings, other buildings.....	470	479	490
Total program costs, funded ¹	849	1,635	1,797
Change in selected resources ²	563	-135	-157
10 Total obligations.....	1,412	1,500	1,640
Financing:			
25 Unobligated balance lapsing.....	148		
New obligational authority.....	1,560	1,500	1,640
New obligational authority:			
40 Appropriation.....	1,660	1,500	1,640
41 Transferred to—			
"Operating expenses," Federal Supply Service (80 Stat. 159).....	-55		
"Operating expenses," Transportation and Communications Service (80 Stat. 159).....	-45		
43 Appropriation adjusted.....	1,560	1,500	1,640

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)...	1,412	1,500	1,640
72 Obligated balance, start of year.....	326	811	911
74 Obligated balance, end of year.....	-811	-911	-751
77 Adjustments in expired accounts.....	-24		
90 Expenditures.....	903	1,400	1,800

¹ Includes capital outlay as follows: 1966, \$560 thousand; 1967, \$1,085 thousand; 1968, \$910 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$256 thousand (1966 adjustments, -\$25 thousand); 1966, \$794 thousand; 1967, \$659 thousand; 1968, \$502 thousand.

This appropriation provides for costs, not otherwise provided for, of the U.S. courts incident to space expansion and for furniture and furnishings requirements of the U.S. Courts of Appeals and District Courts, the Court of Claims and the Court of Customs and Patent Appeals.

Object Classification (in thousands of dollars)

Identification code 23-05-1157-0-1-905	1966 actual	1967 est.	1968 est.
22.0 Transportation of things.....	5	7	7
23.0 Rent, communications, and utilities.....	180	368	718
25.1 Other services.....	101	100	105
26.0 Supplies and materials.....	22	25	25
31.0 Equipment.....	1,104	1,000	785
99.0 Total obligations.....	1,412	1,500	1,640

ADDITIONAL COURT FACILITIES

For an additional amount for expenses, not otherwise provided for, necessary to provide, directly or indirectly, additional space, facilities and courtrooms for the judiciary, including alteration and extension of Government-owned buildings and acquisition of additions to sites of such buildings; rents; furnishings and equipment; repair and alteration of rented space; moving Government agencies in connection with the assignment and transfer of space; preliminary planning; preparation of drawings and specifications by contract or otherwise; and administrative expenses; \$6,000,000, to remain available until expended. (*Independent Offices Appropriation Act 1967.*)

Program and Financing (in thousands of dollars)

Identification code 23-05-1121-0-1-905	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Alteration and remodeling.....	488	3,035	2,075
2. Rents, moving, space adjustments, etc.....		665	348
3. Sites and expenses.....	104	945	181
4. Furniture and furnishings.....	123	523	238
5. Administrative operations.....	31	50	15
Total program costs, funded ¹	746	5,218	2,857
Change in selected resources ²	-300	782	-297
10 Total obligations.....	446	6,000	2,560
Financing:			
21 Unobligated balance available, start of year.....	-3,016	-2,570	-2,570
24 Unobligated balance available, end of year.....	2,570	2,570	10
40 New obligational authority (appropriation).....		6,000	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)...	446	6,000	2,560
72 Obligated balance, start of year.....	1,334	111	4,111
74 Obligated balance, end of year.....	-111	-4,111	-2,671
90 Expenditures.....	1,670	2,000	4,000

¹ Includes capital outlay as follows: 1966, \$575 thousand; 1967, \$3,455 thousand; 1968, \$2,195 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$368 thousand; 1966, \$68 thousand; 1967, \$850 thousand; 1968, \$553 thousand.

Public Law 89-372, approved March 18, 1966, authorized the appointment of 10 circuit and 35 district judges. An additional amount of \$6 million was appropriated to provide equipped facilities for the judges by performing alterations to existing facilities, rental of space, and alterations of temporary facilities pending the construction of new buildings under separate financing authority.

The Administrative Office of the U.S. Courts has requested GSA to provide the facilities required and has supplied a listing of known locations in which the judges will sit and data concerning additional court personnel who must be accommodated at the same locations. Unknown locations for court activities will be determined upon appointment of the judges. To date the President has appointed 9 circuit and 20 district judges.

Object Classification (in thousands of dollars)

Identification code 23-05-1121-0-1-905	1966 actual	1967 est.	1968 est.
21.0 Travel and transportation of persons.....	1	25	15
22.0 Transportation of things.....	1	15	10
23.0 Rent, communications, and utilities.....	675	344	344
24.0 Printing and reproduction.....	30	20	20
25.1 Other services.....	377	3,120	1,443
26.0 Supplies and materials.....	2	5	5
31.0 Equipment.....	65	530	223
32.0 Lands and structures.....	1,600	500	500
99.0 Total obligations.....	446	6,000	2,560

CONSTRUCTION, FEDERAL OFFICE BUILDING NUMBERED 7, WASHINGTON, DISTRICT OF COLUMBIA

Program and Financing (in thousands of dollars)

Identification code 23-05-1154-0-1-905	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Design and supervision.....	211	300	250
2. Construction.....	5,361	8,000	3,000
Total program costs, funded.....	5,572	8,300	3,250
Change in selected resources ¹	-4,968	-1,900	-3,133
10 Total obligations.....	604	6,400	117
Financing:			
21 Unobligated balance available, start of year.....	-7,122	-6,518	-118
24 Unobligated balance available, end of year.....	6,518	118	1
New obligational authority			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	604	6,400	117
72 Obligated balance, start of year.....	12,250	6,442	6,342
74 Obligated balance, end of year.....	-6,442	-6,342	-459
90 Expenditures.....	6,412	6,500	6,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders; 1965, \$10,163 thousand; 1966, \$5,195 thousand; 1967, \$3,295 thousand; 1968, \$162 thousand.

This appropriation provides for design and construction of a Federal Office Building on square 167 in the District of Columbia. The construction contract covering the first phase was awarded January 1964 and is scheduled for completion in March 1967. Design contract for the second phase was awarded in October 1964, and award of construction contract is scheduled for April 1967.

Object Classification (in thousands of dollars)

Identification code 23-05-1154-0-1-905	1966 actual	1967 est.	1968 est.
24.0 Printing and reproduction.....	2	10	1
25.1 Other services.....	114	490	9
25.2 Services of other agencies.....	1	-----	-----
32.0 Lands and structures.....	487	5,900	107
99.0 Total obligations.....	604	6,400	117

REAL PROPERTY MISCELLANEOUS ACCOUNTS

Program and Financing (in thousands of dollars)

Identification code 23-05-9999-0-1-905	1966 actual	1967 est.	1968 est.
Program by activities:			
1. "Construction, public buildings".....	2	-----	-----
2. "Construction, U.S. Mission Building, New York, N.Y.".....	1	-----	-----
3. "Hospital facilities in the District of Columbia".....	690	19	-----
4. "Improvements, National Industrial Reserve Plant Numbered 485".....	654	313	-----
Total program costs, funded.....	1,347	332	-----
Change in selected resources ¹	-1,265	-85	-----
10 Total obligations.....	82	247	-----
Financing:			
17 Recovery of prior year obligations.....	-1	-----	-----
21 Unobligated balance available, start of year.....	-452	-305	-----
23 Unobligated balance transferred to "Construction, public buildings projects" (73 Stat 507).....	65	-----	-----
24 Unobligated balance available, end of year.....	305	-----	-----
25 Unobligated balance lapsing.....	1	58	-----
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	82	247	-----
70 Receipts and other offsets (items 11-17).....	-1	-----	-----
71 Obligations affecting expenditures.....	81	247	-----
72 Obligated balance, start of year.....	1,399	72	-----
74 Obligated balance, end of year.....	-72	-----	-----
77 Adjustments in expired accounts.....	13	-----	-----
90 Expenditures.....	1,421	319	-----
Distribution of expenditures:			
"Construction, public buildings".....	2	-----	-----
"Construction, U.S. Mission Building, New York, N.Y.".....	1	-----	-----
"Hospital facilities in the District of Columbia".....	690	19	-----
"Improvements, National Industrial Reserve Plant Numbered 485".....	715	300	-----
Defense public works, community facilities.....	13	-----	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$1,351 thousand (1966 adjustments, -\$1 thousand); 1966, \$85 thousand; 1967, \$0.

3. *Hospital facilities in the District of Columbia.*—Settlement of grant to Morris Cafritz Memorial Hospital will be accomplished in 1967.

4. *Improvements, National Industrial Reserve Plant Numbered 485.*—The construction was physically completed on June 15, 1966. Additional equipment purchases and installations are planned for 1967.

REAL PROPERTY ACTIVITIES—Continued

General and special funds—Continued

REAL PROPERTY MISCELLANEOUS ACCOUNTS—Continued

Object Classification (in thousands of dollars)

Identification code 23-05-9999-0-1-905	1966 actual	1967 est.	1968 est.
21.0 Travel and transportation of persons.....	2	2	
22.0 Transportation of things.....	10		
25.1 Other services.....	26	17	
31.0 Equipment.....	17	225	
32.0 Lands and structures.....	27	3	
99.0 Total obligations.....	82	247	

ALLOCATIONS RECEIVED FROM OTHER APPROPRIATION ACCOUNTS

Note.—Obligations incurred under allocations from other appropriations are shown in the schedules of the parent appropriations, as follows:

- Executive Office of the President: Office of Emergency Planning, "Salaries and expenses."
- Agriculture:
 - Agriculture Research Service:
 - "Construction of facilities."
 - "Salaries and expenses."
 - "Commodity Credit Corporation."
 - National Agricultural Library, "Library facilities."
 - Forest Service, "Forest protection and utilization."
 - Central Intelligence Agency: "Construction."
- Commerce:
 - "Participation in Century 21 Exposition."
 - National Bureau of Standards:
 - "Plant and facilities."
 - "Construction of facilities."
- Defense—Military: Civil Defense, "Construction of facilities."
- Federal Aviation Agency:
 - "Construction and Development additional Washington Airport."
 - "Dulles International Airport, construction."
- Health, Education, and Welfare:
 - Food and Drug Administration:
 - "Pharmacological-animal laboratory building."
 - "Buildings and facilities."
 - Public Health Service:
 - "Buildings and facilities."
 - "Construction of mental health-neurology research facility."
 - Saint Elizabeths Hospital, "Buildings and facilities."
 - Social Security Administration, "Construction."
 - Gallaudet College, "Construction."
 - Howard University, "Construction."
- Interior: Bureau of Sport Fisheries and Wildlife, "Construction."
- Justice: Federal Prison System:
 - "Buildings and facilities."
 - "Prison industries fund."
- Office of Emergency Planning: "Salaries and Expenses."
- State:
 - International Boundary and Water Commission, United States and Mexico, "Chamizal Settlement."
 - "Extension and Remodeling, State Department Building."
- Treasury:
 - Bureau of Engraving and Printing, "Air conditioning the Bureau of Engraving and Printing buildings."
 - Bureau of the Mint:
 - "Construction of mint facilities."
 - "Salaries and expenses."
 - Coast Guard: "Acquisition, construction, and improvements."
- Smithsonian Institution:
 - "Salaries and expenses."
 - "Additions to the Natural History Building."
 - "Remodeling of Civil Service Commission Building."
 - "Museum of History and Technology."
 - "John F. Kennedy center for the performing arts."
 - "Restoration and renovation of buildings."
- United States Information Agency: "Acquisition and construction of radio facilities."

Intragovernmental funds:

BUILDINGS MANAGEMENT FUND

Program and Financing (in thousands of dollars)

Identification code 23-05-4531-0-4-905	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Buildings management:			
(a) Operation and protection of Government-owned space.....	139,883	151,972	161,491
(b) Rental, operation, and protection of leased space.....	143,148	152,714	146,518
2. Moving and space alterations.....	1,900	2,406	2,581

3. Temporary space and moving costs incident to new buildings.....	492	1,200	800
4. Protection and maintenance, surplus properties.....	98	100	100
5. Maintenance repairs:			
(a) General Services Administration operated buildings.....	13,310	14,440	16,340
(b) Non-General Services Administration operated buildings.....	4,444	4,655	4,755
6. Security and special guarding.....	6,604	7,031	7,247
7. Operation and maintenance of sites held for future construction.....	162	200	200
8. Job order work:			
(a) General Services Administration appropriations.....	2,182	2,190	2,240
(b) Financed by other agencies.....	62,119	63,510	63,760
9. Other.....	2,243	2,375	2,397
Total operating costs, funded.....	376,585	402,793	408,429
Capital outlay, funded:			
Buildings management: Acquisition of fixed assets.....	1,950	1,200	1,200
Total program costs, funded.....	378,535	403,993	409,629
Change in selected resources ¹	10,668	-558	1,200
Adjustment in selected resources (inventories).....	-101		
10 Total obligations.....	389,101	403,435	410,829
Financing:			
Receipts and reimbursements from:			
Administrative budget accounts:			
Buildings management program:			
Operating expenses, Public Buildings Service, revenue.....	-222,786	-244,410	-247,378
Other General Services Administration funds, revenue.....	-30,728	-33,861	-35,889
Other agency funds, revenue.....	-52,824	-53,396	-54,037
Change in unfilled customers' orders.....	-2,000	5,860	
Construction and alteration program: Revenue.....	-49,481	-50,000	-50,000
Change in unfilled customers' orders.....	-40,566	10,000	
Undistributed receipts: Proceeds from sale of fixed assets.....	-52		
Trust fund accounts: Buildings management program: Revenue.....	-22,451	-22,500	-22,500
Non-Federal sources: Sites maintenance program: Revenue.....	-1,105	-1,200	-1,200
Recovery of prior year obligations.....	-514		
21.98 Unobligated balance available, start of year.....	-34,872	-67,573	-51,506
24.98 Unobligated balance available, end of year.....	67,573	51,506	50,681
27 Capital transfer to general fund.....	704	2,139	1,000
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	389,101	403,435	410,829
70 Receipts and other offsets (items 11-17).....	-422,507	-389,507	-411,004
71 Obligations affecting expenditures.....	-33,406	13,928	-175
72.98 Receivables in excess of obligations, start of year.....	-13,928	-52,660	-36,406
74.98 Receivables in excess of obligations, end of year.....	52,660	36,406	35,681
90 Expenditures.....	5,326	-2,326	-900

¹ Balances of selected resources are identified on the statement of financial condition.

This fund finances, on a reimbursable basis, building management activities consisting of: Management, rental, operation, and protection of Government-owned and leased space in and outside the District of Columbia for housing Federal agencies; modernization and recurring repairs to Government-owned space under jurisdiction of General Services Administration; protection and maintenance of buildings.

nance of excess and surplus properties; maintenance of sites acquired for future construction of Federal buildings; uniforms and uniform allowances; and other related building services (66 Stat. 594). Retained earnings resulting from operations, after making provision for prior year losses, if any, are paid into the Treasury as miscellaneous receipts.

Operating costs for 1968 are estimated at \$408.4 million, a net increase of \$5.6 million over 1967, mainly due to additional Government-owned space to be serviced.

1. *Buildings management—(a) Operation and protection of Government-owned space.*—Provides for operation and protection of an average of 153.2 million square feet of space in 1968 compared to an average of 147.5 million square feet in 1967 and an average of 141.7 million square feet in 1966. The change from 1967 reflects net additional space to be serviced due to construction of new buildings, and certain buildings being transferred to GSA for operation and protection.

(b) *Rental, operation, and protection of leased space.*—Provides for an average of 42.9 million square feet in 1968 compared to an average of 45.1 million square feet in 1967 and an average of 43.8 million square feet in 1966, based on currently projected requirements of Federal agencies.

2. *Moving and space alterations.*—Provides for moving and related alterations based on experience factors of buildings management operations.

3. *Temporary space and moving costs incident to new buildings.*—Provides for cost of moving and space adjustments incident to the new construction program.

4. *Protection and maintenance, surplus properties.*—Provides for protection and maintenance of excess and surplus properties.

5. *Maintenance repairs.*—Provides for day-to-day maintenance of GSA operated buildings, and other Government buildings under jurisdiction of GSA.

6. *Security and special guarding.*—Provides security and above normal guarding service required by other agencies.

7. *Operation and maintenance of sites held for future construction.*—Provides for maintenance of sites acquired for future construction of Federal buildings and repairs to improvements located thereon.

8. *Job order work.*—Provides for special services and repairs and improvements to buildings for GSA and other agencies.

9. *Other.*—Provides for program supervision of repair and improvement operations as distinguished from architectural and design activities initially financed from the Construction Services Fund, utility services furnished in the District of Columbia to buildings operated by other agencies and utilities to concessionaires.

Operating results and financial condition.—At the end of 1966, the net investment in the fund was \$5.4 million, composed of \$3.5 million appropriated, \$7.8 million capitalized assets, \$2.1 million retained earnings, less \$8 million provision for unfunded leave liability.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue.....	379,889	405,367	411,004
Expense.....	378,158	404,367	410,004
Net operating income.....	1,732	1,000	1,000
Nonoperating loss:			
Proceeds from sale of fixed assets.....	52		
Net book value of assets sold.....	-119		
Net loss from sale of fixed assets.....	-67		

Other fixed asset adjustments:			
Transfers in.....	656		
Transfers out.....	-226		
Inventory adjustments.....	45		
Donations to others.....	-10		
Prior years' adjustments.....	9		
Net nonoperating income.....	407		
Net income for the year.....	2,139	1,000	1,000
Analysis of retained earnings:			
Retained earnings start of year.....	704	2,139	1,000
Payment of earnings.....	-704	-2,139	-1,000
Retained earnings, end of year.....	2,139	1,000	1,000

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	20,944	14,913	15,100	15,000
Accounts receivable, net.....	11,308	17,628	18,000	18,000
Selected assets: ¹				
Advances.....	5	2	4	4
Work in process.....	118,381	130,644	130,000	130,000
Inventories, supplies, and materials.....	3,742	3,698	3,700	3,900
Deferred charges.....	158	433	400	400
Fixed assets, net.....	4,594	7,718	7,344	6,969
Total assets.....	159,133	175,036	174,548	174,273
Liabilities:				
Current.....	148,924	160,944	161,594	161,319
Unfunded leave liability.....	8,675	8,675	8,675	8,675
Long-term rental liability, funded.....	44			
Total liabilities.....	157,642	169,619	170,269	169,994
Government equity:				
Non-interest-bearing capital.....	7,884	7,884	11,283	11,283
Capitalization of assets ²	906	3,398		
Provision for unfunded leave liability.....	-8,004	-8,004	-8,004	-8,004
Retained earnings.....	704	2,139	1,000	1,000
Total Government equity.....	1,490	5,417	4,279	4,279

Analysis of Government Equity (in thousands of dollars)

Unpaid undelivered orders ¹	31,708	29,885	30,000	31,000
Unobligated balance.....	34,872	67,573	51,506	50,681
Unfunded leave liability.....	-8,675	-8,675	-8,675	-8,675
Accepted orders on hand.....	-183,295	-225,860	-210,000	-210,000
Invested capital and earnings.....	126,880	142,494	141,448	141,273
Total Government equity.....	1,490	5,417	4,279	4,279

¹ The changes in these items are reflected on the program and financing schedule.
² Capitalization of cupboard stocks per General Accounting Office and transfer of portable air conditioners from the General fund, General ledger.

Object Classification (in thousands of dollars)

Identification code 23-05-4531-0-4-905	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	113,287	118,969	124,509
11.3 Positions other than permanent.....	1,378	3,538	3,677
11.5 Other personnel compensation.....	3,072	4,078	4,173
Total personnel compensation.....	117,737	126,585	132,359
12.0 Personnel benefits.....	9,269	10,127	10,588
13.0 Benefits for former personnel.....	2	5	
21.0 Travel and transportation of persons.....	412	420	420
22.0 Transportation of things.....	492	500	500
23.0 Rent, communications, and utilities.....	159,878	170,982	166,492
24.0 Printing and reproduction.....	369	370	370
25.1 Other services.....	68,130	72,567	76,263
25.2 Services of other agencies.....	1,671	1,675	1,675

REAL PROPERTY ACTIVITIES—Continued**Intragovernmental funds—Continued****BUILDINGS MANAGEMENT FUND—Continued****Object Classification (in thousands of dollars)—Continued**

Identification code 23-05-4531-0-4-905	1966 actual	1967 est.	1968 est.
26.0 Supplies and materials.....	17,008	17,200	17,400
31.0 Equipment.....	1,203	1,200	1,200
32.0 Lands and structures.....	1,905	1,900	1,900
41.0 Grants, subsidies, and contributions.....	450	452	452
42.0 Insurance claims and indemnities.....	9	10	10
Total costs, funded.....	378,535	403,993	409,629
94.0 Change in selected resources.....	10,668	-558	1,200
Adjustment in selected resources.....	-101		
99.0 Total obligations.....	389,101	403,435	410,829

Personnel Summary

Total number of permanent positions.....	20,721	20,740	21,407
Full-time equivalent of other positions.....	336	840	842
Average number of all employees.....	20,676	21,041	21,905
Average GS grade.....	4.9	5.0	4.9
Average GS salary.....	\$6,189	\$6,463	\$6,497
Average salary of ungraded positions.....	\$5,475	\$5,776	\$5,703

CONSTRUCTION SERVICES, PUBLIC BUILDINGS**Program and Financing (in thousands of dollars)**

Identification code 23-05-4602-0-4-905	1966 actual	1967 est.	1968 est.
Program by activity:			
Operating costs, funded:			
1. Technical services.....	17,070	16,932	17,361
2. Program direction.....	675	700	700
Total operating costs, funded.....	17,745	17,632	18,061
Change in selected resources ¹	2		
10 Total obligations.....	17,747	17,632	18,061
Financing:			
Receipts and reimbursements from:			
Administrative budget accounts:			
GSA construction program: Revenue.....	-5,066	-5,780	-6,035
Repair and improvement program: Revenue.....	-6,356	-4,890	-5,200
Operating expenses, Public Buildings Service: Revenue.....	-951	-1,000	-1,100
Other GSA programs: Revenue.....	-441	-500	-500
Other Federal agencies: Revenue.....	-5,413	-5,362	-5,126
Trust fund accounts: Revenue.....		-100	-100
21.98 Unobligated balance available, start of year.....	-41	-521	-521
24.98 Unobligated balance available, end of year.....	521	521	521
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	17,747	17,632	18,061
70 Receipts and other offsets (items 11-17).....	-18,227	-17,632	-18,061
71 Obligations affecting expenditures.....	-480		
72.98 Obligated balance, start of year.....	12,034	12,576	12,579
74.98 Obligated balance, end of year.....	-12,576	-12,579	-12,579
90 Expenditures.....	-1,023	-3	

¹ Balances of selected resources are identified on the statement of financial condition.

Construction service activities consisting of preparation of drawings and specifications for the construction or alteration of public buildings; supervision of construction and alteration activities; and surveys and test borings performed in connection with the acquisition of Federal building sites; and other related services are financed by this fund on a reimbursable basis from funds appropriated, transferred, or advanced to General Services Administration (40 U.S.C. 296).

Operations.—Initial financing of this fund provides for salaries and related expenses of all personnel engaged in architectural and engineering services in connection with buildings design and construction, both departmental and field. Estimates for 1967 and 1968 cover the GSA public building construction program, the repair and improvement program, and additional workload in connection with projects assigned to GSA by other Federal agencies.

Operating results.—Retained earnings were increased in 1966 to approximately \$526 thousand and will be maintained at that level.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue.....	18,227	17,632	18,061
Expense.....	-17,745	-17,632	-18,061
Net income or loss for the year.....	483		
Retained earnings, start of year.....	43	526	526
Retained earnings, end of year.....	526	526	526

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	12,075	13,097	13,100	13,100
Accounts receivable, net.....	295	127	130	130
Selected assets: ¹ Advances.....	2	1	1	1
Total assets.....	12,372	13,226	13,231	13,231
Liabilities:				
Accounts payable and accrued liabilities.....	2,082	2,182	2,200	2,200
Deferred credits.....	10,246	10,518	10,506	10,506
Unfunded leave liability.....	219	119	75	35
Total liabilities.....	12,548	12,819	12,781	12,741
Government equity:				
Provision for unfunded leave liability.....	-219	-119	-75	-35
Retained earnings.....	43	526	526	526
Total Government equity.....	-176	407	450	490

Analysis of Government Equity (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unpaid undelivered orders ¹	1	3	3
Unobligated balance.....	41	521	521
Unfunded leave liability.....	-219	-119	-75
Invested capital and earnings.....	2	1	1
Total Government equity.....	-176	407	490

¹ The change in this item is reflected on the program and financing schedule.

Object Classification (in thousands of dollars)			
Identification code 23-05-4602-0-4-905	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	13,485	14,144	14,568
11.3 Positions other than permanent.....	41	62	52
11.5 Other personnel compensation.....	192	157	140
Total personnel compensation.....	13,718	14,362	14,760
12.0 Personnel benefits.....	986	1,149	1,180
21.0 Travel and transportation of persons.....	3	5	5
Payment to interagency motor pools.....	63	64	64
22.0 Transportation of things.....	22	22	22
23.0 Rent, communications, and utilities.....	452	500	500
24.0 Printing and reproduction.....	91	91	91
25.1 Other services.....	1,183	1,166	1,166
26.0 Supplies and materials.....	273	273	273
92.0 Undistributed: Adjustment in prior year expense.....	954		
Total costs, funded.....	17,745	17,632	18,061
94.0 Change in selected resources.....	2		
99.0 Total obligations.....	17,747	17,632	18,061

Personnel Summary

Total number of permanent positions.....	1,509	1,490	1,490
Full-time equivalent of other positions.....	4	6	5
Average number of all employees.....	1,419	1,395	1,415
Average GS grade.....	9.5	9.6	9.6
Average GS salary.....	\$9,750	\$10,169	\$10,332

ADVANCES AND REIMBURSEMENTS, REAL PROPERTY ACTIVITIES

Program and Financing (in thousands of dollars)

Identification code 23-05-3918-0-4-905	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Site acquisitions.....	6	294	
2. Design, supervision, and miscellaneous expenses.....	89	246	
3. Construction.....	213	836	
4. Operating expenses, Public Building Service.....	1		
Total program costs, funded.....	309	1,376	
Change in selected resources ¹	856	-856	
10 Total obligations.....	1,166	519	
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-1,373	-229	
21 Unobligated balance available, start of year.....	-84	-290	
24 Unobligated balance available, end of year.....	290		
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	1,166	519	
70 Receipts and other offsets (items 11-17).....	-1,373	-229	
71 Obligations affecting expenditures.....	-207	290	
72 Obligated balance, start of year.....		1,067	
74 Obligated balance, end of year.....	-1,067		
90 Expenditures.....	-1,273	1,357	

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0; 1966, \$856 thousand; 1967, \$0.

Object Classification (in thousands of dollars)			
Identification code 23-05-3918-0-4-905	1966 actual	1967 est.	1968 est.
24.0 Printing and reproduction.....	2	2	
25.1 Other services.....	113	220	
32.0 Lands and structures.....	1,051	297	
99.0 Total obligations.....	1,166	519	

PERSONAL PROPERTY ACTIVITIES

General and special funds:

OPERATING EXPENSES, FEDERAL SUPPLY SERVICE

For expenses, not otherwise provided, necessary for supply distribution, procurement, inspection, operation of the stores depot system (including contractual services incident to receiving, handling, and shipping warehouse items), and other supply management and related activities, as authorized by law, **[\$80,000,000]** \$70,508,000. (*Independent Offices Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 23-10-0500-0-1-905	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Supply distribution:			
(a) Distribution operations.....	22,938	23,981	28,728
(b) Space and related costs.....	5,513	5,530	6,200
Total, supply distribution.....	28,451	29,511	34,928
2. Procurement.....	13,235	14,236	16,202
3. Inspection.....	4,230	4,704	5,611
4. Supply standardization.....	2,875	3,077	2,824
5. Supply management.....	1,190	1,244	1,236
6. Automated data management services.....	493	798	1,113
7. Service direction.....	1,485	1,616	1,684
8. Administrative operations.....	6,664	6,749	6,910
Total program costs, funded ¹	58,623	61,935	70,508
Change in selected resources ²	336	208	
10 Total obligations.....	58,959	62,143	70,508
Financing:			
16 Comparative transfer from other accounts.....	-397		
25 Unobligated balance lapsing.....	1,289		
New obligational authority			
New obligational authority:			
40 Appropriation.....	59,796	60,000	70,508
42 Transferred from—			
"Expenses, U.S. Court facilities" (80 Stat. 159).....	55		
"Operating expenses, Utilization and Disposal Service" (5 U.S.C. 630d).....		30	
"Operating expenses, Transportation and Communications Service" (5 U.S.C. 630d).....		20	
"Salaries and expenses, Automatic Data Processing Coordination" (5 U.S.C. 630d).....		500	
Administration and regional operations, Post Office Department (5 U.S.C. 630e).....		13	

¹ Includes capital outlay as follows: 1966, \$26 thousand. Excludes adjustment of prior year cost of \$79 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$1,132 thousand (1966 adjustments, -\$157 thousand); 1966, \$1,311 thousand; 1967, \$1,519 thousand; 1968, \$1,519 thousand.

PERSONAL PROPERTY ACTIVITIES—Continued**General and special funds—Continued**

OPERATING EXPENSES, FEDERAL SUPPLY SERVICE—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 23-10-0500-0-1-905	1966 actual	1967 est.	1968 est.
New obligational authority—Continued			
Transferred from—Continued			
Building occupancy and postal supplies, Post Office Department (5 U.S.C. 630e).....		58	
43 Appropriation (adjusted).....	59,851	60,621	70,508
44 Proposed supplemental for wage- board increases.....		140	
Proposed supplemental for civilian pay act increases.....		1,382	
Relation of obligations to expenditures:			
10 Total obligations.....	58,959	62,143	70,508
70 Receipts and other offsets (items 11-17).....	-397		
71 Obligations affecting expenditures.....	58,562	62,143	70,508
72 Obligated balance, start of year.....	3,860	3,754	4,794
74 Obligated balance, end of year.....	-3,754	-4,794	-6,154
77 Adjustment in expired accounts.....	-172		
90 Expenditures excluding pay increase supplemental.....	58,495	59,641	69,088
91 Expenditures from wage-board supple- mental.....		135	5
Expenditures from civilian pay act supplemental.....		1,327	55

This appropriation provides for (1) establishment of efficient supply property management practices throughout the Federal Government and (2) expenses of operating the worldwide supply system through which commercial-type commodities are sold to Government agencies and cost-type contractors from depot stocks, or by direct delivery from suppliers, whichever is more economical and meets the needs of the Government. Except for customer orders placed directly with suppliers under Federal supply schedule contracts, most of the purchases of commodities are financed initially from the General supply fund, subject to reimbursement by ordering agencies. Wherever economical and feasible, costs of commodities furnished directly from suppliers are paid directly from funds of the requisitioning agency without involving the General supply fund. This appropriation also provides for the necessary expenses of carrying out Government-wide automated data management activities within the jurisdiction of the General Services Administration.

Fair value of personal property received from other appropriations or funds without cost for use by GSA is as follows: 1966, \$51 thousand; 1967, \$62 thousand; 1968, \$52 thousand.

1. *Supply distribution.*—Stocks of commercial-type commodities are received, warehoused, and issued on a worldwide basis to Federal agencies through a national supply distribution system consisting of both wholesale and retail distribution facilities. Stores stock sales reflect a continuous increase as follows: 1964, \$287.8 million; 1965, \$343.9 million; 1966, \$422.8 million; 1967, estimated at \$427 million; and 1968, estimated at \$539 million.

2. *Procurement.*—Commodities are procured to maintain inventories at stores depots to insure availability in

advance of sales orders and for direct delivery to agencies. Term contracts for commercial-type commodities and services are established for large aggregate volume requirements against which agencies place individual orders at uniform price advantages. Total procurement in 1966 was \$1,808.6 million; total procurement for 1967 is estimated at \$1,894.5 million; and 1968 total procurement is estimated to reach \$2,101 million.

3. *Inspection.*—Timely delivery of commodities of specified quality is assured by inspection and surveillance at contractors' plants or supply depots, by laboratory tests and analyses of samples prior to acceptance, and by contract administration assistance. In 1968 Quality control will inspect \$582 million of stores items, \$224 million nonstores items, and \$54 million of items procured from Federal supply schedules.

4. *Supply standardization.*—Qualitative requirements of Federal agencies are reflected in Federal specifications, Federal standards, and Federal item identifications which are mandatory for use in procurement. This activity also includes the responsibility of the General Services Administration to prescribe safety standards for automotive vehicles purchased by the Federal Government, as contained in Public Law 88-515, approved August 30, 1964.

5. *Supply management.*—In 1968, supply management activities will continue to make studies and recommendations on the supply systems of Federal agencies. Continued emphasis will be placed on priority support requirements of the Agency for International Development's programs in Southeast Asia. Also agreements between GSA and the Department of Defense on the governing of supply management relationships.

6. *Automated data management services.*—During 1968, the resources for this program will be devoted to economic feasibility studies leading toward establishment of equipment pools and service centers for multiagency use, development of a Government-wide automatic data processing management information system, conducting feasibility studies to determine economical acquisition of Federal Government ADP equipment now being leased, and the identification and utilization of excess and surplus ADP equipment, thereby minimizing the purchase of such equipment.

A supplemental appropriation for 1967 is anticipated for separate transmittal.

Object Classification (in thousands of dollars)

Identification code 23-10-0500-0-1-905	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	27,600	30,678	36,145
11.3 Positions other than permanent.....	788	520	931
11.5 Other personnel compensation.....	1,629	1,801	1,308
Total personnel compensation.....	30,018	33,000	38,385
12.0 Personnel benefits.....	2,175	2,520	2,951
21.0 Travel and transportation of persons.....	362	527	554
Payment to interagency motor pools.....	204	218	246
22.0 Transportation of things.....	350	175	202
23.0 Rent, communications, and utilities.....	4,600	4,737	5,578
24.0 Printing and reproduction.....	1,010	971	1,039
25.1 Other services.....	17,401	17,742	19,015
25.2 Services of other agencies.....	1,568	799	803
26.0 Supplies and materials.....	1,269	1,454	1,735
42.0 Insurance claims and indemnities.....	3		
99.0 Total obligations.....	58,959	62,143	70,508

Personnel Summary

Total number of permanent positions.....	4,164	4,958	5,305
Full-time equivalent of other positions.....	178	123	205
Average number of all employees.....	3,896	4,256	5,038
Average GS grade.....	7.5	7.5	7.5
Average GS salary.....	\$7,966	\$8,132	\$8,178
Average salary of ungraded positions.....	\$5,958	\$5,954	\$5,960

Proposed for separate transmittal:

OPERATING EXPENSES, FEDERAL SUPPLY SERVICE

Program and Financing (in thousands of dollars)

Identification code 23-10-0500-1-1-905	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Operating expenses (costs—obligations).....		5,000	
40 New obligational authority (proposed supplemental appropriation)		5,000	
71 Total obligations (affecting expenditures).....		5,000	
90 Expenditures.....		5,000	

Under existing legislation, 1967.—This supplemental appropriation is required to cover the expenses of purchasing, storing, and distributing the additional inventory for increased supply support being furnished to the U.S. forces in Southeast Asia.

SALARIES AND EXPENSES, AUTOMATIC DATA PROCESSING COORDINATION

【For necessary expenses of carrying out Government-wide automatic data processing activities within the jurisdiction of the General Services Administration, \$500,000.】

Program and Financing (in thousands of dollars)

Identification code 23-35-0108-0-1-905	1966 actual	1967 est.	1968 est.
Financing:			
16 Comparative transfers to other accounts.....	198		
25 Unobligated balance lapsing.....	2		
New obligational authority	200		
New obligational authority:			
40 Appropriation.....	200	500	
41 Transferred to "Operating expenses, Federal Supply Service" (5 U.S.C. 630d).....		—500	
43 Appropriation (adjusted)	200		
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	198		
71 Obligations affecting expenditures.....	198		
72 Obligated balance, start of year.....		42	
74 Obligated balance, end of year.....	—42		
90 Expenditures.....	156	42	

EXPENSES, SUPPLY DISTRIBUTION

Program and Financing (in thousands of dollars)

Identification code 23-10-0501-0-1-905	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			
72 Obligated balance, start of year.....	10	10	
74 Obligated balance, end of year.....	—10		
90 Expenditures.....		10	

Public enterprise funds:

AUTOMATIC DATA PROCESSING FUND

For initial capital for the Automatic Data Processing Fund established by Section 111 of the Federal Property and Administrative Services Act of 1949, as amended (79 Stat. 1127), \$10,000,000 to remain available without fiscal year limitation.

Program and Financing (in thousands of dollars)

Identification code 23-35-4541-0-3-905	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded: Equipment maintenance contracts.....			145
Capital outlay, funded: Procurement of computer systems.....			10,117
10 Total program costs, funded—obligations (object class 31.0).....			10,262
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts: Computer systems: Revenue.....			—1,072
24.98 Unobligated balance available, end of year.....			810
40 New obligational authority (appropriation)			10,000
Relation of obligations to expenditures:			
10 Total obligations.....			10,262
70 Receipts and other offsets (items 11-17).....			—1,072
71 Obligations affecting expenditures.....			9,190
74.98 Obligated balance, end of year.....			—1,643
90 Expenditures.....			7,547
Cash transactions:			
93 Gross expenditures.....			8,262
94 Applicable receipts.....			—715

This proposed appropriation will provide initial capital for the Automatic Data Processing Fund authorized by Public Law 89-306, approved October 30, 1965.

The capital is essential to implement the congressional direction set forth in the legislation "To provide for the efficient purchase, lease, maintenance, operation and utilization of automatic data processing equipment by Federal departments and agencies."

PERSONAL PROPERTY ACTIVITIES—Continued

Public enterprise funds—Continued

AUTOMATIC DATA PROCESSING FUND—Continued

This fund, when fully operative, will finance, on a reimbursable basis, a Government-wide automatic data processing operation for the Federal Government including, but not limited to: (1) the procurement by lease, purchase, transfer or otherwise of automatic data processing equipment; (2) maintenance of automatic data processing equipment; (3) establishment and operation of automatic data processing service centers and (4) establishment and operation of automatic data processing resource sharing pools, including programing and other services.

The proposed \$10 million for the Automatic Data Processing Fund is to provide funds for the initial effort in carrying out this objective. This will permit the purchase of only 14 of the approximately 1,400 computer systems presently being leased by the Government. Preliminary calculations show that savings generated in 3 to 4 years will exceed the entire amount of capital requested for this fund.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Computer systems:			
Revenue.....			1,072
Expense.....			-1,072
Net operating income.....			

Financial Condition (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Assets:			
Treasury balance.....			2,453
Accounts receivable, net.....			357
Fixed assets.....			9,190
Total assets.....			12,000
Liabilities:			
Current.....			2,000
Government equity:			
Appropriation.....			10,000
End of year.....			10,000
Total Government equity.....			10,000

Analysis of Government Equity (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unobligated balance.....			810
Invested capital and earnings.....			9,190
Total Government equity.....			10,000

Object Classification (in thousands of dollars)

Identification code 23-35-4541-0-3-905	1966 actual	1967 est.	1968 est.
25.1 Other services.....			145
31.0 Equipment.....			10,117
99.0 Total obligations.....			10,262

Intragovernmental funds:

GENERAL SUPPLY FUND

Program and Financing (in thousands of dollars)

Identification code 23-10-4530-0-4-905	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Supply operations:			
(a) Stores, regular.....	429,161	420,604	420,604
(b) Stores, direct delivery.....	49,712	67,162	74,600
(c) Nonstores items.....	194,528	249,000	256,400
2. Export operations.....	23,056	40,600	44,400
3. Rehabilitation and repair of furniture and equipment.....	2,891	1,910	1,800
4. Motor pools.....	29,180	31,900	32,486
5. Administrative equipment.....	82		
Total operating costs, funded.....	728,610	811,176	830,290
Capital outlay, funded:			
1. Supply operations:			
(a) Stores items: Purchase of materials handling and laboratory equipment.....	1,840	2,500	3,490
(d) Purchase of automatic data processing equipment.....	1,529	5,666	1,200
(e) Purchase of administrative equipment.....	1,058	1,005	1,000
4. Motor pools: Purchase of equipment.....	21,068	5,000	29,119
Total capital outlay, funded.....	25,495	14,171	34,809
Total program costs, funded.....	754,105	825,347	865,099
Change in selected resources ¹	65,761	17,330	28,700
Adjustment in selected resources: Inventory transferred from Department of Defense.....	6,440	-2,769	
10 Total obligations.....	826,306	839,908	893,799
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts:			
Supply operations program:			
Stores, regular items: Revenue.....	-417,348	-417,672	-414,904
Stores, direct delivery items: Revenue.....	-48,592	-66,700	-74,000
Nonstores items: Revenue.....	-193,650	-247,876	-255,000
Export operations: Revenue.....	-25,187	-40,600	-44,400
Equipment rental: Revenue.....	-654	-930	-1,209
Rehabilitation and repair of furniture and equipment: Revenue.....	-2,700	-1,928	-1,725
Motor pools: Revenue.....	-37,855	-42,086	-43,000
Administrative equipment: Revenue.....	-1,518	-2,136	-2,738
Change in unfilled customers' orders.....	-34,246	-86,882	-30,000
13 Trust fund accounts:			
Supply operations program:			
Stores, regular items: Revenue.....	-6,552	-7,328	-10,000
Stores, direct delivery items: Revenue.....	-583	-800	-1,000
Nonstores items: Revenue.....	-878	-1,124	-1,400
Rehabilitation and repair of furniture and equipment: Revenue.....	-101	-72	-75
Motor pools: Revenue.....	-1,462	-1,614	-1,786
14 Non-Federal sources (5 U.S.C. 630g):			
Undistributed receipts:			
Proceeds from sale of equipment: Revenue.....	-2,606	-726	-5,310
21.98 Unobligated balance available, start of year:			
Available.....	-10,100		-28,276
Obligations in excess of availability.....		42,276	
24.98 Unobligated balance available, end of year:			
Available.....		28,276	20,724
Obligations in excess of availability.....	-42,276		

27	Capital transfer to general fund.....		8,015	300
	New obligational authority.....			
Relation of obligations to expenditures:				
10	Total obligations.....	826,306	839,908	893,799
70	Receipts and other offsets (items 11-17).....	-773,931	-918,474	-886,547
71	Obligations affecting expenditures.....	52,375	-78,566	7,252
72.98	Obligated balance, start of year.....	33,990	126,070	33,628
74.98	Obligated balance, end of year.....	-126,070	-33,628	-37,159
90	Expenditures.....	-39,705	13,876	3,721

¹ Balances of selected resources are identified on the statement of financial condition.

This fund finances, on a reimbursable basis, a national supply depot system and a system of ordering supplies for direct delivery to agencies. Supplies or services are sold from the fund at cost to other agencies and the District of Columbia. Related operating expenses are provided for under the appropriation Operating expenses, Federal Supply Service.

Also financed by the fund and reimbursed by using agencies are the operations of interagency motor vehicle pools established in areas of high vehicle density and the rehabilitation and repair of furniture and equipment.

Budget program.—The estimate provides for continued increases in sales to military and civilian agencies in accordance with the national supply system concept. The estimate also contemplates the activation of additional motor vehicle pools.

1. **Supply operations**—(a) *Stores, regular.*—Stocks of common-use commodities are purchased in volume and stored in supply depots for issue to Government agencies. From an all-time high of \$423.9 million in 1966, sales are estimated to increase to \$482 million and \$539 million in 1967 and 1968, respectively.

(b) *Stores, direct delivery.*—Orders for stores-type items, if sufficiently large and delivery time is not a factor, are placed with the commercial source of supply and delivered directly to the customer. Sales were \$49.2 million in 1966, and are estimated to increase to \$67.5 million in 1967 and \$75 million in 1968.

(c) *Nonstores items.*—Definite quantity requirements of commodities which are not susceptible to economical stocking in supply depots are purchased for direct shipment to using agencies. Sales through the fund are expected to increase from \$194.5 million in 1966 to \$249 million in 1967 and \$256.4 million in 1968.

2. **Export operations.**—Stores and nonstores items are shipped to oversea customers. Receipts to the fund covering packing, transportation costs, and other reimbursable services are expected to increase from \$25.2 million in 1966 to \$40.6 million in 1967 and \$44.4 million in 1968.

Equipment rental.—Operating, administrative, and ADP equipment is purchased and charged on an accrual basis to the using activities. Receipts are estimated to increase from \$2.2 million in 1966 to \$3.1 million in 1967, and \$3.9 million in 1968.

3. **Rehabilitation and repair of furniture and equipment.**—Furniture and equipment repair services, provided through commercial sources wherever feasible and economical, are expected to decrease from \$2.8 million in 1966 to \$2 million and \$1.8 million in 1967 and 1968, respectively, due to greater emphasis on direct payments from agencies to contractors.

4. **Motor pools.**—Services are provided to agencies through a system of interagency motor pools. Sales are estimated to increase from \$39.3 million in 1966 to \$43.7 million in 1967 and \$44.8 million in 1968.

Other revenue and expense.—Gain or losses on equipment disposals, adjustments between fiscal years, inventory writeoffs, and discounts are applied against operating costs.

Operating results and financial condition.—Investment of the U.S. Government at the end of 1968 is estimated at \$350.2 million consisting of \$245.9 million direct appropriations, \$98.7 million donated assets, \$0.6 million capitalized surplus, and retained earnings of \$5 million with \$0.1 million deducted for long-term leave liability.

Upon establishment of interagency motor pools, additional donated assets arising from transfers of motor vehicles from other agencies will be capitalized in the fund.

Any operating surplus, as determined by the General Accounting Office audit, must be returned to Treasury as miscellaneous receipts. Payment to be so made in 1967 is \$8 million. A supplemental appropriation for 1967 is proposed for separate transmittal.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Supply operations:			
Stores items:			
Stores, regular:			
Revenue.....	423,900	482,000	539,000
Expense.....	429,161	477,604	534,700
Net operating income or loss, stores items.....	-5,261	4,396	4,300
Stores, direct delivery:			
Revenue.....	49,175	67,500	75,000
Expense.....	49,712	67,162	74,600
Net operating income or loss, stores direct delivery.....	-537	338	400
Nonstores items:			
Revenue.....	194,528	249,000	256,400
Expense.....	194,528	249,000	256,400
Net operating income, nonstores items.....			
Export operations:			
Revenue.....	25,187	40,600	44,400
Expense.....	23,056	40,600	44,400
Net operating income, export operations.....	2,131		
Equipment rentals:			
Revenue.....	654	930	1,209
Expense.....	654	930	1,209
Net operating income, equipment rentals.....			
Rehabilitation and repair of furniture and equipment:			
Revenue.....	2,801	2,000	1,800
Expense.....	-2,891	-1,910	-1,800
Net operating income or loss, rehabilitation, and repair of furniture and equipment.....	-90	90	
Motor pools:			
Revenue.....	39,317	43,700	44,786
Expense.....	-39,881	-43,400	-44,486
Net operating income or loss, motor pools.....	-564	300	300

PERSONAL PROPERTY ACTIVITIES—Continued

Intragovernmental funds—Continued

GENERAL SUPPLY FUND—Continued

Revenue, Expense, and Retained Earnings (in thousands of dollars)—Continued

	1966 actual	1967 est.	1968 est.
Administrative equipment:			
Revenue.....	1,517	2,136	2,738
Expense.....	-1,534	-2,136	-2,738
Net other operating income or loss.....	-17		
Nonoperating income or loss:			
Proceeds from sale of equipment.....	2,531	3,096	3,600
Net book value of assets sold.....	-3,053	-3,096	-3,600
Net loss from sale of equipment.....	-522		
Other equipment adjustments.....	36		
Net nonoperating loss.....	-486		
Net income or loss for year.....	-4,824	5,124	5,000
Analysis of retained earnings:			
Retained earnings, start of year.....	8,015	3,190	300
Payment of earnings.....		-8,015	-300
Retained earnings, end of year.....	3,190	300	5,000

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	44,090	83,794	69,904	49,883
Accounts receivable, net.....	125,823	146,256	144,700	157,500
Selected assets: ¹				
Advances.....	486	3,207	3,350	3,200
Commodities for sale.....	188,183	190,935	236,500	245,500
Supplies, deferred charges.....	889	948	950	800
Fixed assets.....	56,035	76,041	75,520	90,072
Total assets.....	415,505	501,181	530,924	546,955
Liabilities:				
Current.....	118,733	205,264	186,328	196,659
Unfunded leave liability.....	141	141	141	141
Total liabilities.....	118,874	205,405	186,469	196,800
Government equity:				
Non-interest-bearing capital:				
Start of year.....	282,122	288,616	292,586	344,155
Pending supplemental.....			48,200	
Donations: Fixed assets.....	3,376	10,448	3,330	1,000
Reserve for donated assets, administrative equipment.....		-39	39	
Inventory transferred from "Defense stock fund," Department of Defense.....	3,118	-6,439		
End of year.....	288,616	292,586	344,155	345,155
Retained earnings.....	8,015	3,190	300	5,000
Total Government equity.....	296,631	295,776	344,455	350,155

Analysis of Government Equity (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unpaid undelivered orders ¹	149,551	220,180	240,000
Unobligated balance.....	17,446	-42,276	28,276
Unfunded leave liability.....	-141	-141	-141
Unfilled customers' orders on hand.....	-115,817	-153,118	-240,000
Invested capital and earnings.....	245,592	271,131	316,320
Total Government equity.....	296,631	295,776	344,455

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 23-10-4530-0-4-905	1966 actual	1967 est.	1968 est.
GENERAL SERVICES ADMINISTRATION			
Direct costs:			
31.0 Equipment.....	25,495	14,171	34,809
Reimbursable costs:			
11.1 Permanent positions.....	6,045	6,721	7,070
11.3 Positions other than permanent.....	40	40	
11.5 Other personnel compensation.....	175	134	134
Total personnel compensation.....	6,260	6,895	7,204
12.0 Personnel benefits.....	459	542	557
21.0 Travel and transportation of persons.....	133	123	125
Payment to interagency motor pools.....	3	2	2
22.0 Transportation of things.....	27,900	35,200	41,000
23.0 Rent, communications, and utilities.....	2,130	2,500	2,620
24.0 Printing and reproduction.....	59	40	40
25.1 Other services.....	21,093	22,377	24,236
25.2 Services of other agencies.....	1,030	1,100	1,200
26.0 Supplies and materials.....	13,298	13,800	14,300
Materials supplied to other agencies.....	654,643	726,896	737,307
42.0 Insurance claims and indemnities.....	1		
Total reimbursable costs.....	727,009	809,476	828,590
Total costs, General Services Administration.....	752,504	823,647	863,399
ALLOCATION TO INTERIOR, BONNEVILLE POWER ADMINISTRATION			
25.2 Services of other agencies.....	1,602	1,700	1,700
Total costs, funded.....	754,105	825,347	865,099
94.0 Change in selected resources.....	65,761	17,330	28,700
Adjustment in selected resources.....	6,439	-2,769	
99.0 Total obligations.....	826,306	839,908	893,799

Personnel Summary

	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....	947	1,007	1,057
Full-time equivalent of other positions.....	16	15	0
Average number of all employees.....	877	951	983
Average GS grade.....	7.2	7.3	7.3
Average GS salary.....	\$7,591	\$7,856	\$7,985
Average salary of ungraded positions.....	\$6,480	\$6,582	\$6,580

Proposed for separate transmittal:

GENERAL SUPPLY FUND

Program and Financing (in thousands of dollars)

Identification code 23-10-4530-1-4-905	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Supply operations: Stores, regular (operating costs, funded).....		57,000	114,096
Change in selected resources.....		48,200	
10 Total obligations.....		105,200	114,096
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts: Supply operations program: Stores regular items: Revenue.....		-57,000	-114,096
40 New obligatory authority (proposed supplemental appropriation).....		48,200	
Relation of obligations to expenditures:			
10 Total obligations.....		105,200	114,096

70	Receipts and other offsets (items 11-17)		-57,000	-114,096
71	Obligations affecting expenditures		48,200	
72.98	Obligated balance, start of year			8,000
74.98	Obligated balance, end of year		-8,000	
90	Expenditures		40,200	8,000

ADVANCES AND REIMBURSEMENTS, PERSONAL PROPERTY ACTIVITIES
Program and Financing (in thousands of dollars)

Identification code 23-10-3931-0-4-905	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Operating expenses, Federal Supply Service (costs—obligations)	13,495	24,822	27,751
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts	-13,490	-24,822	-27,751
14 Non-Federal sources (5 U.S.C. 6306)	-5		
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations	13,495	24,822	27,751
70 Receipts and other offsets (items 11-17)	-13,495	-24,822	-27,751
71 Obligations affecting expenditures			
90 Expenditures			

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions	4,310	5,898	4,422
11.3 Positions other than permanent	331	401	326
11.5 Other personnel compensation	1,062	1,607	929
Total personnel compensation	5,703	7,906	5,677
12.0 Personnel benefits	345	504	380
21.0 Travel and transportation of persons	11	30	16
Payment to interagency motor pools	7	11	11
22.0 Transportation of things	224	312	382
23.0 Rent, communications, and utilities	274	368	373
24.0 Printing and reproduction	7	9	10
25.1 Other services	3,394	7,705	11,337
25.2 Services of other agencies	523	1,073	1,152
26.0 Supplies and materials	3,007	6,904	8,413
99.0 Total obligations	13,495	24,822	27,751

Personnel Summary

Total number of permanent positions	952	1,300	835
Full-time equivalent of other positions	70	92	70
Average number of all employees	779	1,075	807
Average GS grade	5.1	5.1	5.1
Average GS salary	\$6,040	\$6,228	\$6,321
Average grade and salary for excepted appointments, Foreign Service Reserve, under sec. 625d of the Foreign Assistance Act of 1961, as amended (22 U.S.C. 2385):			
Average FC grade	5.0	5.0	4.8
Average FC salary	\$13,854	\$14,486	\$14,860
Average salary of ungraded positions	\$6,030	\$6,035	\$6,036

RECORDS ACTIVITIES

General and special funds:

OPERATING EXPENSES, NATIONAL ARCHIVES AND RECORDS SERVICE

For necessary expenses in connection with Federal records management and related activities, as provided by law, including reimbursement for security guard services, and contractual services incident to movement or disposal of records, **[\$16,800,000]**

\$17,610,000, including \$30,000 [which shall be available] for continuing to carry out the purposes of Sec. 2 of Public Law 88-195 approved December 11, 1963 [for the period ending June 30, 1967]. (Independent Offices Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 23-20-0300-0-1-905	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Records management and centers	10,815	11,360	11,580
2. Archives and related services	4,007	4,536	4,570
3. Service direction	741	700	700
4. Administrative operations	715	740	760
Total program costs funded ¹	16,278	17,336	17,610
Change in selected resources ²	241		
10 Total obligations	16,519	17,336	17,610
Financing:			
25 Unobligated balance lapsing	139		
New obligational authority	16,658	17,336	17,610
New obligational authority:			
40 Appropriation	16,268	16,800	17,610
42 Transferred from:			
"Salaries and expenses, General Accounting Office" (5 U.S.C. 630e)	390		
"Operation and maintenance, Army" (5 U.S.C. 630e)		215	
43 Appropriation (adjusted)	16,658	17,015	17,610
44 Proposed supplemental for civilian pay act increases		321	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	16,519	17,336	17,610
72 Obligated balance, start of year	1,146	1,450	1,463
74 Obligated balance, end of year	-1,450	-1,463	-1,503
77 Adjustments in expired accounts	-20		
90 Expenditures excluding pay increase supplemental	16,194	17,014	17,558
91 Expenditures from civilian pay act supplemental		309	12

¹ Includes capital outlay as follows: June 30, 1966, \$105 thousand; 1967, \$112 thousand; 1968, \$125 thousand. Excludes prior year adjustments of \$9 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$129 thousand (1966 adjustments, -\$27 thousand); 1966, \$343 thousand; 1967, \$343 thousand; 1968, \$343 thousand.

This appropriation provides for basic operations dealing with management of the Government's archives and records and for operation of presidential libraries.

The estimate for 1968 is \$274 thousand more than 1967 financing. Of this amount, \$220 thousand is required to handle increased transfers of records from agencies and increased records reference service demands in the 14 Federal records centers; \$34 thousand is requested for Presidential libraries; and the remainder, \$20 thousand, is requested for increased support activities.

Fair value of personal property received from other appropriations or funds without cost for use by GSA is as follows: 1966, \$65 thousand; 1967, \$55 thousand; 1968, \$55 thousand.

In 1968 records in custody of the National Archives and Federal records centers will total almost 10 million cubic feet which represents 40% of the total Federal records. Reference services will total 6.6 million, a dramatic increase from 5.3 million in 1965 and 6.1 million in 1966.

1. *Records management and centers.*—The workload requirements in the 13 regional records centers and in the National Personnel Records Center continue to increase,

RECORDS ACTIVITIES—Continued

General and special funds—Continued

OPERATING EXPENSES, NATIONAL ARCHIVES AND RECORDS SERVICE—Continued

reflecting agencies' demands for service. In 1968, agencies will transfer 800,000 feet of inactive records to the regional centers, where a total of 3.8 million reference services will be rendered from all holdings. The national center in St. Louis, holding some 80 million case files on separated military and civilian personnel, will furnish an estimated 2.2 million reference services, an increase of 32% over 1965, and 19% over 1966.

In 1966, the existence and operation of Federal records centers accounted for a governmentwide cost avoidance of \$11 million; the value of space and equipment released by the transfer of records to centers, less the low cost of storing records in Federal records centers.

The records management activity helps agencies control their paperwork load, which for all of the Federal Government consists of some 8 to 10 billion pages a year. In 1966, GSA's direct assistance to agencies produced a net first-year savings of \$10.8 million including 190,000 man-days saved or released for other duty. One major method by which assistance is rendered to agencies is records management surveys, the number of which is expected to increase from 57 in 1967 to 66 in 1968.

2. *Archives and related services.*—Continued increases are expected in reference service to Government agencies and to the public and in assistance to agencies in the appraisal of records. The level of other archival activities will remain relatively constant, making steady progress against backlogs of work in records arrangement, description, and microfilm publication.

The workload of the Federal Register will increase some 11,000 manuscript pages, largely regulatory material of the Federal agencies.

Initial staffs for the Kennedy and Johnson Libraries are included in the 1968 estimate.

Object Classification (in thousands of dollars)

Identification code 23-20-0300-0-1-905	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	11,771	12,790	13,054
11.3 Positions other than permanent.....	188	196	109
11.5 Other personnel compensation.....	91	68	68
Total personnel compensation.....	12,050	13,054	13,231
12.0 Personnel benefits.....	936	1,046	1,063
21.0 Travel and transportation of persons.....	74	76	76
Payment to interagency motor pools.....	23	23	22
22.0 Transportation of things.....	89	68	68
23.0 Rent, communications, and utilities.....	782	754	754
24.0 Printing and reproduction.....	67	61	61
25.1 Other services.....	1,645	1,654	1,692
25.2 Services of other agencies.....	187	141	141
26.0 Supplies and materials.....	439	386	408
31.0 Equipment.....	1		
32.0 Lands and structures.....	226	75	95
42.0 Insurance claims and indemnities.....	1		
99.0 Total obligations.....	16,519	17,336	17,610

Personnel Summary

Total number of permanent positions.....	1,793	1,793	1,822
Full-time equivalent of other positions.....	18	52	16
Average number of all employees.....	1,699	1,772	1,783
Average GS grade.....	6.2	6.4	6.4
Average GS salary.....	\$7,279	\$7,664	\$7,727
Average salary of ungraded positions.....	\$5,897	\$5,969	\$5,969

NATIONAL HISTORICAL PUBLICATIONS GRANTS

For allocation to Federal agencies, and for grants to State and local agencies and nonprofit organizations and institutions, for the collecting, describing, preserving and compiling, and publishing of documentary sources significant to the history of the United States, [\$350,000] \$500,000, to remain available until expended. (*Independent Offices Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 23-20-0302-0-1-905	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Allocation to Federal agencies.....	82	88	57
2. Grants to State and local agencies and to nonprofit organizations and institutions.....	237	379	443
Total program costs, funded.....	319	467	500
Change in selected resources ¹	13	-60	
10 Total obligations (object class 41.0).....	332	407	500
Financing:			
21 Unobligated balance available, start of year.....	-39	-57	
24 Unobligated balance available, end of year.....	57		
40 New obligational authority (appropriation).....	350	350	500
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	332	407	500
72 Obligated balance, start of year.....	47	60	117
74 Obligated balance, end of year.....	-60	-117	-117
90 Expenditures.....	319	350	500

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders: 1965, \$47 thousand; 1966, \$60 thousand; 1967, \$0; 1968, \$0.

This appropriation is to carry out the act of July 28, 1964, Public Law 88-383, authorizing not to exceed \$500 thousand for 1965 and for each of 4 succeeding years, for grants to State and local agencies and to nonprofit organizations and for allocations to Federal agencies for the purpose of collecting, reproducing, and publishing source material significant to the history of the United States.

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS, RECORDS ACTIVITIES

Program and Financing (in thousands of dollars)

Identification code 23-20-3902-0-4-905	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Operating expenses, National Archives and Records Service (costs—obligations).....	786	592	615
Financing:			
11 Receipts and reimbursement from: Administrative budget accounts.....	-786	-592	-615
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	786	592	615
70 Receipts and other offsets (items 11-17).....	-786	-592	-615
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)				
Personnel compensation:				
11.1	Permanent positions.....	169	303	444
11.3	Positions other than permanent.....	246	74	-----
11.5	Other personnel compensation.....	126	87	87
Total personnel compensation.....				
		541	464	531
12.0	Personnel benefits.....	2	37	44
21.0	Travel and transportation of persons.....	13	13	13
25.1	Other services.....	24	10	5
26.0	Supplies and materials.....	206	68	22
99.0 Total obligations.....				
		786	592	615

Personnel Summary

Total number of permanent positions.....	15	64	76
Full-time equivalent of other positions.....	52	14	0
Average number of all employees.....	67	58	74
Average GS grade.....	10.2	6.7	6.1
Average GS salary.....	\$10,467	\$7,636	\$7,240

TRANSPORTATION AND COMMUNICATIONS
ACTIVITIES

General and special funds:

OPERATING EXPENSES, TRANSPORTATION AND COMMUNICATIONS
SERVICE

For necessary expenses of transportation, communications, and other public utilities management and related activities, as provided by law, including services as authorized by [section 15 of the Act of August 2, 1946 (5 U.S.C. §55a), \$5,900,000] §109, \$8,000,000. (Independent Offices Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 23-25-0900-0-1-905	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Transportation services.....	2,226	2,234	2,319
2. Communication services.....	1,846	1,778	1,858
3. Motor vehicle management.....	384	396	404
4. Public utilities services.....	107	119	122
5. Service direction.....	613	619	649
6. Administrative operations.....	706	735	649
Total program costs, funded ¹	5,881	5,880	6,000
Change in selected resources ²	-169	-----	-----
10 Total obligations.....	5,712	5,880	6,000
Financing:			
25 Unobligated balance lapsing.....	132	-----	-----
New obligational authority.....	5,844	5,880	6,000
New obligational authority:			
40 Appropriation.....	5,709	5,900	6,000
41 Transferred to "Operating expenses, Federal Supply Service" (5 U.S.C. 630d).....	-----	-20	-----
42 Transferred from:			
"Operating expenses, Utilization and Disposal Service" (80 Stat. 159).....	90	-----	-----
"Expenses, U.S. Court Facilities".....	45	-----	-----
43 Appropriation (adjusted).....	5,844	5,880	6,000

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	5,712	5,880	6,000
72 Obligated balance, start of year.....	505	381	181
74 Obligated balance, end of year.....	-381	-181	-186
77 Adjustments in expired accounts.....	-2	-----	-----
90 Expenditures.....	5,833	6,080	5,995

¹ Excludes adjustments of prior year costs of -\$1 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$177 thousand (1966 adjustment \$1 thousand); 1966, \$9 thousand; 1967, \$9 thousand; 1968, \$9 thousand.

This appropriation provides for improving management of transportation, communication, and public utility services in all civilian agencies, and for providing specialized services to civilian agencies in each of these fields.

Fair value of personal property received from other appropriations or funds without cost for use by the General Services Administration is as follows: 1966, \$2 thousand.

1. *Transportation services.*—Guides and procedures and educational programs for improving transportation practices and operations in civilian agencies are developed; reasonable rates are negotiated with carriers; and procurement assistance, rates, routing, and related services are supplied to executive agencies. The estimated workload in 1968 provides for increases in traffic services ranging from a 3% increase in shipments processed to one of 44% in the negotiations of rates.

2. *Communication services.*—Networks are designed and engineered for a Federal communications system for general and national defense use, compatible with the National Communications System. Studies of equipment utilization, service, rates and economic factors are made, contracts negotiated, and management and control of operations are provided. The projected program for 1968 provides for the management of the Federal Telecommunications System financed through the Federal telecommunications fund whose sales volume will increase from \$85.5 million in 1967 to an estimated \$95.6 million in 1968, and for increasing emphasis on the management of governmentwide communications.

3. *Motor vehicle management.*—Governmentwide policies and procedures are developed to improve the overall efficiency of the operation of the Government-owned motor vehicle fleet, and to assist the various Federal agencies with motor equipment management. The program for 1968 contemplates 20 additional motor equipment studies of agencies' managerial and operational policies. Implementation of the recommendations of such studies have to date reduced equipment investment by about \$2.9 million and operating costs by \$4.6 million.

4. *Public utilities services.*—Negotiations are conducted with public utilities companies on behalf of executive agencies and technical assistance is rendered in connection with regulatory proceedings. In 1968 continued emphasis will be placed on the above areas, where in 1966, savings to the Government of \$1,349,306 accrued.

Representation services are provided the Department of Defense in public utility cases generally and in proceedings relating to the semiautomatic ground environment system (SAGE).

**TRANSPORTATION AND COMMUNICATIONS
ACTIVITIES—Continued**

General and special funds—Continued

**OPERATING EXPENSES, TRANSPORTATION AND COMMUNICATIONS
SERVICE—Continued**

Object Classification (in thousands of dollars)

Identification code 23-25-0900-0-1-905	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	4,138	4,243	4,433
11.3 Positions other than permanent.....	6		
11.5 Other personnel compensation.....	25	19	19
Total personnel compensation.....	4,170	4,262	4,452
12.0 Personnel benefits.....	306	320	334
21.0 Travel and transportation of persons.....	72	84	84
Payment to interagency motor pools.....	7	8	8
22.0 Transportation of things.....	2	3	3
23.0 Rent, communications, and utilities.....	214	226	226
24.0 Printing and reproduction.....	36	37	37
25.1 Other services.....	862	900	816
25.2 Services of other agencies.....	10	6	6
26.0 Supplies and materials.....	33	34	34
99.0 Total obligations.....	5,712	5,880	6,000

Personnel Summary

Total number of permanent positions.....	410	395	395
Full-time equivalent of other positions.....	2	0	0
Average number of all employees.....	390	377	388
Average GS grade.....	9.9	9.9	9.9
Average GS salary.....	\$10,738	\$11,236	\$11,443

Intragovernmental funds:

FEDERAL TELECOMMUNICATIONS FUND

Program and Financing (in thousands of dollars)

Identification code 23-25-4533-0-4-905	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Voice program.....	69,753	74,245	78,569
2. Record program.....	3,913	8,200	11,978
3. Circuit procurement program.....	3,378	3,900	4,400
4. Special programs.....	362	480	489
Total operating costs, funded.....	77,406	86,825	95,436
Capital outlay, funded:			
Acquisition of fixed assets.....	671	514	600
Total program costs, funded.....	78,077	87,339	96,036
Change in selected resources ¹	957	69	-270
10 Total obligations.....	79,034	87,408	95,766
Financing:			
Receipts and reimbursements from:			
Voice program, revenue.....	-74,092	-74,284	-78,608
Record program, revenue.....	-3,521	-6,829	-12,005
Circuit procurement program, revenue.....	-3,527	-3,900	-4,400
Special programs, revenue.....	-461	-531	-620
Undistributed.....	-49		
Total receipts and reimbursements.....	-81,650	-85,544	-95,633

11 Administrative budget accounts.....	(-78,734)	(-82,400)	(-92,100)
13 Trust fund accounts.....	(-2,691)	(-2,900)	(-3,277)
14 Non-Federal sources (5 U.S.C. 630g-1).....	(-225)	(-244)	(-256)
21.98 Unobligated balance available, start of year.....	-3,946	-6,562	-4,697
24.98 Unobligated balance available, end of year.....	6,562	4,697	4,564
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	79,034	87,408	95,766
70 Receipts and other offsets (items 11-17).....	-81,650	-85,544	-95,633
71 Obligations affecting expenditures.....	-2,616	1,864	133
72.98 Obligated balance, start of year.....	1,856	2,243	3,520
74.98 Obligated balance, end of year.....	-2,243	-3,520	-3,750
90 Expenditures.....	-3,002	587	-97

¹ Balances of selected resources are identified on the statement of financial condition.

This fund, authorized by Public Law 87-847, approved October 23, 1962, finances, on a reimbursable basis, a telecommunications system for the Federal Government operationally compatible with military communications systems. The system provides local and long distance voice, teletype, data, facsimile, and other communications services.

Expenses payable from the fund include personal services, procurement by lease or purchase of equipment and operating facilities (including cryptographic devices), and other costs necessary to operate the system. These expenses are reimbursed from available appropriations and funds of any agency, organization, or persons for telecommunications services and facilities made available to them.

Initial capital of \$9 million was appropriated by Public Law 88-25, approved May 17, 1963. This sum may be increased by donations of supplies and equipment.

Budget program.—The estimate provides for a continued increase in volume and quality of communications services provided to executive agencies of the Government. Total sales are estimated at \$85.5 million in 1967 and \$95.6 million in 1968.

1. *Voice program.*—Provides for a telephonic system which will enable personnel in each Federal agency office to communicate directly on a machine-to-machine or station-to-station basis with any other agency office in the Nation. The system will provide day-to-day service as well as incorporate features which would be necessary in emergency situations. The program for 1968 contemplates a sales level of \$78.6 million, an increase of about 6% over 1967.

2. *Record program.*—A common unified system to satisfy record communications requirements of all Federal civil agencies provides machine-to-machine service for transmission of information by data, teletypewriter, facsimile, and other transmission media while at the same time providing message processing capability required for peak-period traffic loads, time zone differences, machine code and language translation, and processing of multiple address messages. The continued development of the advanced record system is reflected in the projected sales increase of \$5.2 million or 75% in 1968 over 1967.

3. *Circuit procurement program.*—Provides for centralized procurement of circuits while at the same time permitting each agency to maintain operational control over its own circuits, thereby obtaining benefit of multiple tariff offerings of the commercial carriers. The sales program increases from \$3.9 million to \$4.4 million in 1968.

4. *Special programs.*—Provides for an effective communications security program for civil agencies in keeping with objectives of the U.S. communications security plan, and for a consolidated program of procurement and maintenance of equipment to implement such security plans. These programs insure that the Federal Telecommunications System will remain operational in the event any portion of the normal system is disabled or destroyed.

Operating results and financial condition.—At the end of 1967 the net investment in the fund is estimated to be \$7.1 million, and includes \$9 million appropriated, \$0.3 million donated assets capitalized, less \$0.5 million unfunded leave liability. Following the close of each fiscal year any surplus earnings, after making provision for prior year losses, if any, are to be deposited in miscellaneous receipts of the Treasury.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Voice program:			
Revenue.....	74,092	74,284	78,608
Expense.....	-69,727	-74,284	-78,608
Net operating income, voice program.....	4,365		
Record program:			
Revenue.....	3,521	6,829	12,005
Expense.....	-3,929	-8,222	-12,005
Net operating loss, record program.....	-408	-1,393	
Circuit procurement program:			
Revenue.....	3,527	3,900	4,400
Expense.....	-3,374	-3,900	-4,400
Net operating income, circuit procurement program.....	152		
Special programs:			
Revenue.....	461	531	620
Expense.....	-380	-531	-620
Net operating income, special programs.....	82		
Other:			
Revenue.....	3		
Expense.....	-90		
Net operating loss, other.....	-87		
Nonoperating income:			
Proceeds from sale of equipment.....	45		
Net book value of assets sold.....	45		
Other equipment adjustments.....	-8		
Net income or loss for the year.....	4,097	-1,393	
Analysis of retained earnings:			
Retained earnings, start of year.....	-4,407	-311	-1,704
Retained earnings, end of year.....	-311	-1,704	-1,704

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	5,802	8,804	8,217	8,314
Accounts receivable, net.....	8,953	13,081	8,800	9,900
Selected assets: ¹				
Advances.....	8	4		
Supplies, deferred charges, etc.....	497	1,349	1,536	1,266
Fixed assets, net.....	430	954	1,356	1,759
Total assets.....	15,691	24,192	19,909	21,239
Liabilities:				
Current.....	10,805	15,210	12,320	13,650
Unfunded leave, liability.....	533	533	533	533
Total liabilities.....	11,338	15,743	12,853	14,183
Government equity:				
Non-interest-bearing capital, start of year.....	9,293	9,293	9,293	9,293
Provision for unfunded leave liability.....	-533	-533	-533	-533
Retained earnings.....	-4,407	-311	-1,704	-1,704
Total Government equity.....	4,353	8,449	7,056	7,056

Analysis of Government Equity (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unpaid undelivered orders ¹	4	114	
Unobligated balance.....	3,946	6,562	4,697
Unfunded leave liability.....	-533	-533	-533
Invested capital and earnings.....	936	2,307	2,892
Total Government equity.....	4,353	8,449	7,056

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 23-25-4533-0-4-905	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	7,657	8,794	9,241
11.3 Positions other than permanent.....	318	300	300
11.5 Other personnel compensation.....	187	149	149
Total personnel compensation.....	8,163	9,243	9,690
12.0 Personnel benefits.....	592	693	727
21.0 Travel and transportation of persons.....	90	50	50
Payment to interagency motor pools.....	8	10	10
22.0 Transportation of things.....	11	12	12
23.0 Rent, communications, and utilities.....	66,221	74,329	82,398
24.0 Printing and reproduction.....	115	115	115
25.1 Other services.....	1,167	1,327	1,388
25.2 Services of other agencies.....	944	950	950
26.0 Supplies and materials.....	95	96	96
31.0 Equipment.....	671	514	600
Total costs, funded.....	78,077	87,339	96,036
94.0 Change in selected resources.....	957	69	-270
99.0 Total obligations.....	79,034	87,408	95,766

Personnel Summary

	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....	1,422	1,512	1,586
Full-time equivalent of other positions.....	61	55	55
Average number of all employees.....	1,400	1,525	1,606
Average GS grade.....	4.6	4.6	4.6
Average GS salary.....	\$5,792	\$5,959	\$5,955
Average salary of ungraded positions.....	\$6,818	\$6,309	\$6,309

TRANSPORTATION AND COMMUNICATIONS ACTIVITIES—Continued

Intragovernmental funds—Continued

ADVANCES AND REIMBURSEMENTS, TRANSPORTATION AND COMMUNICATIONS ACTIVITIES

Program and Financing (in thousands of dollars)

Identification code 23-25-3903-0-4-905	1966 actual	1967 est.	1968 est.
Program by activities:			
Civil defense warehousing costs (obligations).....	48	29	29
Operating expenses, Transportation and Communication Service.....	2	33	33
10 Total obligations.....	50	61	62
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-50	-61	-62
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	50	61	62
70 Receipts and other offsets (items 11-17).....	-50	-61	-62
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	44	55	56
11.3 Positions other than permanent.....	2		
Total personnel compensation.....	46	55	56
12.0 Personnel benefits.....	3	4	4
23.0 Rent, communications, and utilities.....	1	2	2
99.0 Total obligations.....	50	61	62

Personnel Summary

	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....	5	7	7
Average number of all employees.....	5	7	7
Average GS grade.....	9.6	7.9	7.9
Average GS salary.....	\$9,319	\$7,855	\$8,087

PROPERTY MANAGEMENT AND DISPOSAL ACTIVITIES

General and special funds:

OPERATING EXPENSES, PROPERTY MANAGEMENT AND DISPOSAL SERVICE

For expenses, not otherwise provided for, necessary for carrying out the functions of the Administrator with respect to the utilization of excess property; the disposal of surplus property; the rehabilitation of personal property; the national stockpile established by the Strategic and Critical Materials Stock Piling Act (50 U.S.C. 98-98h); the supplemental stockpile established pursuant to section 104(b) of the Agricultural Trade Development and Assistance Act of 1954 (68 Stat. 456, as amended); the national industrial reserve established by the National Industrial Reserve Act of 1948 (50 U.S.C. 451-462); including services as authorized by 5 U.S.C. 3109, and reimbursement for security guard services, \$27,440,000, to be derived from proceeds from transfers of excess property, disposal of surplus property, and sales of stockpile materials: Provided, That during the current fiscal year the General Services Administration is authorized to acquire leasehold interests in property, for periods not in excess of twenty

years, for the storage, security, and maintenance of strategic, critical, and other materials in the national and supplemental stockpiles: Provided further, That during the current fiscal year there shall be no limitation on the value of surplus strategic and critical materials which, in accordance with section 6 of the Strategic and Critical Materials Stock Piling Act (50 U.S.C. 98e), may be transferred without reimbursement to the national stockpile: Provided further, That during the current fiscal year materials in the inventory maintained under the Defense Production Act of 1950, as amended (50 U.S.C. App. 2061-2166), and excess materials in the national stockpile and the supplemental stockpile, the disposition of which is authorized by law, shall be available, without reimbursement, for transfer at fair market value to contractors as payment for expenses (including transportation and other accessorial expenses) of refining, processing, or otherwise beneficiating materials, or of rotating materials, pursuant to section 3 of the Strategic and Critical Materials Stock Piling Act (50 U.S.C. 98b).

Note—Estimate is for activities previously carried under "Operating Expenses, Utilization and Disposal Service, and Strategic and Critical Materials". The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 23-15-5255-0-2-999	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Inventory management:			
(a) Strategic and critical materials.....	10,984	12,129	11,365
(b) Real property.....	715	900	900
(c) Industrial reserve.....	999	1,100	1,100
Total, inventory management.....	12,698	14,129	13,365
2. Property disposal:			
(a) Strategic and critical materials.....	3,212	5,116	4,391
(b) Real property.....	1,427	1,288	1,298
(c) Personal property.....	4,915	4,846	4,880
Total, property disposal.....	9,554	11,250	10,569
3. Research and planning.....	668	749	829
4. Service direction.....	976	773	635
5. Administrative operations.....	1,640	1,793	1,875
Total program costs, funded.....	25,536	28,694	27,273
Change in selected resources ¹	-151	367	167
10 Total obligations.....	25,385	29,061	27,440
Financing:			
16 Comparative transfers from other accounts.....	-25,385	-29,061	
40 New obligational authority (appropriation).....			27,440
Relation of obligations to expenditures:			
10 Total obligations.....	25,385	29,061	27,440
70 Receipts and other offsets (items 11-17).....	-25,385	-29,061	
71 Obligations affecting expenditures.....			27,440
74 Obligated balance, end of year.....			-1,340
90 Expenditures.....			26,100

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$2,476 thousand (1966 adjustments, -\$715 thousand); 1966, \$1,609 thousand; 1967, \$1,977 thousand; 1968, \$2,144 thousand.

The Property Management and Disposal Service has the responsibility for: (a) acquisition and administration of national stockpile inventories pursuant to the Strategic and Critical Materials Stock Piling Act; (b) custody and disposal of the supplemental stockpile established by the Agricultural Trade Development and Assistance Act; (c) administration of utilization and disposal functions of the General Services Administration with respect to excess and surplus real and personal property; (d) rehabilitation of personal property; and (e) administration of the inventory of machine tools and industrial manufacturing equipment established under the National Industrial Reserve Act.

The estimate for 1968 provides for storage, maintenance, inspection, and upgrading of stockpiled materials and disposal of those materials excess to objectives, the administration of the industrial equipment reserve activities, and continuing emphasis on reuse of existing real and personal property to obviate new capital and procurement outlays, with prompt disposal of those items no longer required.

The estimate for 1968 provides for conduct of these programs with a reduction of \$1,621 thousand under the 1967 level. It is estimated that approximately two-thirds of the appropriated amount would be derived from sales of stockpile materials and the remainder from transfers of excess and disposal of surplus property.

1. *Inventory management.*—Covers the cost of acquiring, upgrading, rotating, inspecting, and maintaining materials in the national and supplemental stockpiles, administration of the national industrial equipment reserve, providing protection and maintenance of excess, surplus, and national industrial reserve real properties, and payments in lieu of taxes on certain properties as required by law. No rotation of materials is planned for 1968. If unexpected circumstances should require rotation, however, any cash receipts from the sale of materials to be rotated would be available, pursuant to the Strategic and Critical Materials Stock Piling Act, for application against the cost of replacement materials.

a. *Strategic and critical materials.*—Strategic and critical materials amounting to approximately 42.7 million tons and valued at \$6.3 billion were stored at 152 locations as of June 30, 1966. Distribution of depot storage costs for these materials is as follows (in thousands of dollars):

	1966 actual	1967 estimate	1968 estimate
Recurring costs	7,515	7,472	7,307
Nonrecurring	1,312	1,790	1,198
Relocation, transportation, and handling ..	130	600	400
Total cost or estimate	8,957	9,862	8,905

In addition to depot storage, this activity provides for the acquisition of new materials, upgrading of present materials, as well as inspection and stockpile management services relative to maintaining the national and supplemental stockpiles.

b. *Real property.*—Physical care, handling, protection, maintenance, and repairs of certain excess and surplus real properties pending disposal and payments in lieu of taxes on certain properties as required by law are also provided.

c. *Industrial reserve.*—Administration is also provided by this activity on a national industrial equipment reserve inventory of 10,194 tools as of June 30, 1966.

2. *Property disposal.*—Covers the cost of disposal of strategic materials excess to objectives, utilization of excess and disposal of surplus real property, including national industrial reserve properties, utilization, donation, and sale of surplus and exchange/sale personal property.

a. *Strategic and critical materials.*—Provides for the disposal of excess strategic and critical materials. Sales commitments are estimated to be \$600.1 million and \$810.5 million in 1967 and 1968 respectively.

b. *Real property.*—This activity provides for utilization of excess and disposal of surplus real property, including national industrial reserve properties. The estimate for 1968 provides for utilization transfers of 130 properties,

sale of 300 surplus properties, and other surplus disposals (donations, etc.) totaling 250 properties, the same as in 1967. The selling price of real property and rental revenue in 1968 is estimated at \$81 million.

c. *Personal property.*—This activity provides for (a) utilization of excess personal property, thereby reducing new procurement; (b) donation of surplus personal property for public benefit purposes; (c) sale of surplus and exchange/sale personal property; and (d) rehabilitation of personal property owned by the Government to extend its useful life. The estimate for 1968 provides for utilization transfers and donations totaling \$1,140 million at acquisition cost and proceeds from sale of surplus and exchange/sale property totaling \$13 million, the same as 1967. Rehabilitation of personal property will amount to \$120 million at acquisition cost, an increase of \$20 million over 1967.

3. *Research and planning.*—Provides program planning and coordination of all activities of the Property Management and Disposal Service. Develops long-range disposal plans for materials no longer required for stockpile objectives and coordinates plans with affected sources in industry and Government. Responsible for data collection and economic analyses of all factors bearing on stockpile materials—supply, demand, consumption, prices, etc. This activity is also responsible for the appraisal of excess and surplus real property as well as the coordination of regulations, standards, and methods governing such appraisals.

4. *Service direction.*—General direction over all programs assigned to the Property Management and Disposal Service is provided by the Commissioner and an executive staff, and in the regions by 10 regional directors who are responsible for carrying out program operations in these areas.

Object Classification (in thousands of dollars)

Identification code 23-15-5255-0-2-999	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions	9,186	9,332	9,546
11.3 Positions other than permanent	55	94	94
11.5 Other personnel compensation	49	45	45
Total personnel compensation	9,290	9,471	9,685
12.0 Personnel benefits	684	757	775
21.0 Travel and transportation of persons	256	340	355
Payment to interagency motor pools	106	124	128
22.0 Transportation of things	172	572	366
23.0 Rent, communications, and utilities	631	827	834
24.0 Printing and reproduction	259	275	275
25.1 Other services	8,378	10,622	9,348
25.2 Services of other agencies	4,312	4,658	4,357
26.0 Supplies and materials	1,005	1,174	1,124
31.0 Equipment	156	101	53
32.0 Lands and structures	1		
41.0 Grants, subsidies, and contributions	135	140	140
99.0 Total obligations	25,385	29,061	27,440

Personnel Summary

Total number of permanent positions	1,177	1,119	1,127
Full-time equivalent of other positions	12	20	20
Average number of all employees	1,075	1,100	1,121
Average GS grade	8.3	8.4	8.4
Average GS salary	\$9,019	\$9,179	\$9,262
Average salary of ungraded positions	\$6,427	\$6,592	\$6,592

PROPERTY MANAGEMENT AND DISPOSAL ACTIVITIES—Continued

General and special funds—Continued

【OPERATING EXPENSES, UTILIZATION AND DISPOSAL SERVICE】

【For necessary expenses, not otherwise provided for, incident to the utilization and disposal of excess and surplus property, and rehabilitation of personal property, as authorized by law, \$9,000,000, to be derived from proceeds from the transfer of excess property and the disposal of surplus property.】 (*Independent Offices Appropriation Act, 1967.*)

Note.—Estimate of \$9,000,000 for activities previously carried under this title has been transferred in the estimate to "Operating Expenses, Property Management and Disposal Service." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 23-15-5256-0-2-905	1966 actual	1967 est.	1968 est.
Financing:			
16 Comparative transfers to other accounts	8,908	8,970	-----
25 Unobligated balance lapsing	569	-----	-----
New obligational authority	9,477	8,970	-----
New obligational authority:			
40 Appropriation	9,600	9,000	-----
41 Transferred to—			
"Operating expenses, Transportation and Communications Service" (80 Stat. 159)	-90	-----	-----
"Salaries and expenses, Office of Administrator" (80 Stat. 159)	-33	-----	-----
"Operating expenses, Federal Supply Service" (5 U.S.C. 630d)	-----	-30	-----
43 Appropriation (adjusted)	9,477	8,970	-----
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17)	8,908	8,970	-----
71 Obligations affecting expenditures	8,908	8,970	-----
72 Obligated balance, start of year	1,556	807	877
74 Obligated balance, end of year	-807	-877	-373
77 Adjustments in expired accounts	-706	-----	-----
90 Expenditures	8,951	8,900	504

STRATEGIC AND CRITICAL MATERIALS

【For necessary expenses in carrying out the provisions of the Strategic and Critical Materials Stock Piling Act (50 U.S.C. 98-98h), during the current fiscal year, for transportation and handling, within the United States (including charges at United States ports), storage, security, and maintenance of strategic and other materials acquired for or transferred to the supplemental stockpile established pursuant to section 104(b) of the Agricultural Trade Development and Assistance Act of 1954 (7 U.S.C. 1704(b)), not to exceed \$1,072,000 for carrying out the provisions of the National Industrial Reserve Act of 1948 (50 U.S.C. 451-462), relating to machine tools and industrial manufacturing equipment for which the General Services Administration is responsible, including reimbursement for security guard services, services as authorized by section 15 of the Act of August 2, 1946 (5 U.S.C. 55a), and not to exceed \$3,886,000 for operating expenses, \$19,847,000, to be derived from sales of strategic and critical materials: *Provided*, That no part of funds available shall be used for construction of warehouses or tank storage facilities: *Provided further*, That during the current fiscal year the General Services Administration is authorized to acquire leasehold interests in property, for periods not in excess of twenty years, for the storage, security, and maintenance of strategic, critical, and other materials and equipment held pursuant to the aforesaid Act provided said leasehold interests are at nominal cost to the Government: *Provided further*, That during the current fiscal year, there shall be no limitation on the value of surplus strategic and critical materials which, in accordance with section 6(a) of the Strategic and Critical Materials Stock Piling Act (50 U.S.C. 98e(a)), may be transferred without reimbursement to stockpiles established in accordance with said Act: *Provided further*, That any receipts from sales during the current fiscal year shall be

promptly deposited into the Treasury except as otherwise provided herein: *Provided further*, That during the current fiscal year materials in the inventory maintained under the Defense Production Act of 1950, as amended, and excess materials in the national stockpile and the supplemental stockpile, the disposition of which is authorized by law, shall be available, without reimbursement, for transfer at fair market value to contractors as payment for expenses (including transportation and other accessorial expenses) of refining, processing, or otherwise beneficiating materials, or of rotating materials, pursuant to sections 3(c) and 3(d) of the Strategic and Critical Materials Stock Piling Act.】 (*Independent Offices Appropriation Act, 1967.*)

Note.—Estimate of \$18,440,000 for activities previously carried under this title has been transferred in the estimate to "Operating Expenses, Property Management and Disposal Service." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 23-30-5233-0-2-059	1966 actual	1967 est.	1968 est.
Financing:			
16 Comparative transfers to other accounts	16,477	20,091	-----
17 Recovery of prior year obligations	-23	-----	-----
21 Unobligated balance available, start of year	-112	-134	-----
24 Unobligated balance available, end of year	134	-----	-----
25 Unobligated balance lapsing	923	134	-----
New obligational authority	17,400	20,091	-----
New obligational authority:			
40 Appropriation	17,400	19,847	-----
44 Proposed supplemental for civilian pay act increases	-----	244	-----
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17)	16,454	20,091	-----
71 Obligations affecting expenditures	16,454	20,091	-----
72 Obligated balance, start of year	6,470	6,910	7,066
74 Obligated balance, end of year	-6,910	-7,066	-5,976
77 Adjustments in expired accounts	-159	-10	-----
81 Balance not available, start of year	-----	10	-----
82 Balance not available, end of year	-10	-----	-----
90 Expenditures excluding pay increase supplemental	15,845	19,700	1,081
91 Expenditures from civilian pay act supplemental	-----	235	9

EXPENSES, DISPOSAL OF SURPLUS REAL AND RELATED PERSONAL PROPERTY

(Permanent, indefinite, special fund)

Amounts Available for Appropriation (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unappropriated balance, start of year	2,616	794	-----
Recovery of prior year appropriation	20	-----	-----
Receipts	79,301	75,000	70,000
Unobligated balance returned to Treasury	-2,272	-----	-----
Transferred to "Land and water conservation fund, Bureau of Outdoor Recreation, Department of the Interior" (78 Stat. 899)	-73,882	-70,794	-65,000
Total available for appropriation	5,783	5,000	5,000
Appropriation:			
"Operating expenses, Utilization and Disposal Service"	-4,000	-4,000	-----
"Operating expenses, Property Management and Disposal Service"	-----	-----	-4,000
"Expenses, Disposal of Surplus Real and Related Personal Property"	-989	-1,000	-1,000
Unappropriated balance, end of year	794	-----	-----

Program and Financing (in thousands of dollars)			
Identification code 23-15-5254-0-2-905	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Appraisers' fees and surveying.....	571	700	700
2. Auctioneers' and brokers' fees.....	27	50	50
3. Advertising.....	176	250	250
Total program costs, funded ¹	774	1,000	1,000
Change in selected resources ²	215		
10 Total obligations.....	989	1,000	1,000
Financing:			
60 New obligational authority (appropriation).....	989	1,000	1,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	989	1,000	1,000
72 Obligated balance, start of year.....	314	511	611
74 Obligated balance, end of year.....	-511	-611	-611
77 Adjustments in expired accounts.....	-20		
90 Expenditures.....	772	900	1,000

¹ Excludes adjustment of prior year costs, \$1 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$271 thousand (1966 adjustment - \$21 thousand); 1966, \$465 thousand; 1967, \$465 thousand; 1968, \$465 thousand.

Appraisers, auctioneers, and brokers familiar with local markets are used to accelerate the disposal of surplus real and related personal property. Fees of appraisers, auctioneers, and brokers and costs of advertising and surveying are paid out of receipts from disposals within each year in accordance with 40 U.S.C.A. 485(b). Also paid from such proceeds is the direct expense in connection with utilization of excess real and related personal property (68 Stat. 1051). Properties sold by auctioneers and brokers totaled 9 in 1966 and are estimated at 15 in 1967 and 1968.

Object Classification (in thousands of dollars)			
Identification code 23-15-5254-0-2-905	1966 actual	1967 est.	1968 est.
24.0 Printing and reproduction.....	18	26	23
25.1 Other services.....	971	974	977
99.0 Total obligations.....	989	1,000	1,000

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS, PROPERTY MANAGEMENT AND DISPOSAL SERVICE

Program and Financing (in thousands of dollars)			
Identification code 23-30-9999-0-4-059	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Civil Defense warehousing:			
(a) Regular.....	4,454	3,560	3,626
(b) Stocking fallout shelters.....	1,138	1,100	1,200
2. Operating expenses, Property Management and Disposal Service.....			1,000

3. Strategic and critical materials.....	470	500	-----
Total program costs, funded ¹	6,062	5,160	5,826
Change in selected resources ²	-107	39	156
10 Total obligations.....	5,955	5,199	5,982
Financing:			
11 Receipts and reimbursements from administrative budget accounts.....	-6,258	-4,890	-5,982
21 Unobligated balance available, start of year.....	-226	-510	-201
24 Unobligated balance available, end of year.....	510	201	201
25 Unobligated balance lapsing.....	20		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	5,955	5,199	5,982
70 Receipts and other offsets (items 11-17).....	-6,258	-4,890	-5,982
71 Obligations affecting expenditures.....	-303	309	-----
72 Obligated balance, start of year.....	549	420	629
74 Obligated balance, end of year.....	-420	-629	-529
77 Adjustments in expired accounts.....	-46		
90 Expenditures.....	-221	100	100

¹ Includes capital outlay as follows: 1966, \$98 thousand; 1967, \$17 thousand; 1968, \$17 thousand. (Excludes adjustment of prior year costs of -\$15 thousand.)

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$205 thousand (1966 adjustments -\$18 thousand); 1966, \$80 thousand; 1967, \$119 thousand; 1968, \$275 thousand.

Object Classification (in thousands of dollars)			
Identification code 23-30-9999-0-4-059	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	2,622	1,957	1,986
11.3 Positions other than permanent.....	65	38	38
11.5 Other personnel compensation.....	21	12	11
Total personnel compensation.....	2,709	2,007	2,036
12.0 Personnel benefits.....	220	159	162
21.0 Travel and transportation of persons.....	167	115	164
Payment to interagency motor pools.....	42	28	33
22.0 Transportation of things.....	78	114	53
23.0 Rent, communications, and utilities.....	363	259	355
24.0 Printing and reproduction.....	2	2	2
25.1 Other services.....	2,069	2,238	2,878
25.2 Services of other agencies.....	120	110	110
26.0 Supplies and materials.....	171	150	172
31.0 Equipment.....	14	17	17
99.0 Total obligations.....	5,955	5,199	5,982

Personnel Summary			
Total number of permanent positions.....	399	287	280
Full-time equivalent of other positions.....	13	6	6
Average number of all employees.....	417	286	286
Average GS grade.....	6.5	6.7	6.6
Average GS salary.....	\$7,109	\$7,597	\$7,669
Average salary of ungraded positions.....	\$5,957	\$6,248	\$6,308

ALLOCATION RECEIVED FROM ANOTHER APPROPRIATION ACCOUNT

Note.—Obligations incurred under allocation from another appropriation are shown in the schedules of Interior, "Lead and zinc stabilization program."

GENERAL ACTIVITIES

General and special funds:

SALARIES AND EXPENSES, OFFICE OF ADMINISTRATOR

For expenses of executive direction for activities under the control of the General Services Administration, **[\$1,700,000] \$1,823,000**: *Provided*, That not to exceed \$500 shall be available for reception and representation expenses. (*Independent Offices Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 23-35-0103-0-1-905	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Executive direction.....	752	805	824
2. Legislative and information services.....	265	282	285
3. Business services.....	645	660	691
4. Federal information center.....			23
10 Total program costs, funded—obligations ¹	1,662	1,747	1,823
Financing:			
25 Unobligated balance lapsing.....	21		
New obligational authority.....	1,683	1,747	1,823
New obligational authority:			
40 Appropriation.....	1,650	1,700	1,823
42 Transferred from "Operating expenses, Utilization and Disposal Service" (80 Stat. 159).....	33		
43 Appropriation (adjusted).....	1,683	1,700	1,823
44 Proposed supplemental for civilian pay act increases.....		47	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,662	1,747	1,823
72 Obligated balance, start of year.....	108	131	133
74 Obligated balance, end of year.....	-131	-133	-131
77 Adjustments in expired accounts.....	4		
90 Expenditures excluding pay increase supplemental.....	1,644	1,700	1,823
91 Expenditures from civilian pay act supplemental.....		45	2

¹ Excludes adjustment of prior year cost of \$5 thousand.

This appropriation provides for policy direction and coordination of all programs of the Administration; specialized review of appeals involving General Services Administration contractual actions; formulation of legislative programs and continuous liaison with Congress, heads of Government departments, and agencies; assistance to business concerns and the public interested in Government procurement and disposal; and administration of the Federal Information Center activities.

Object Classification (in thousands of dollars)

Identification code 23-35-0103-0-1-905	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,405	1,455	1,534
11.3 Positions other than permanent.....	5	6	
11.5 Other personnel compensation.....	1	1	1
Total personnel compensation.....	1,411	1,462	1,535
12.0 Personnel benefits.....	101	117	120
21.0 Travel and transportation of persons.....	24	38	38

21.0 Payment to interagency motor pools.....	4	4	4
22.0 Transportation of things.....	1	1	1
23.0 Rent, communications, and utilities.....	60	66	66
24.0 Printing and reproduction.....	14	14	14
25.1 Other services.....	30	31	31
25.2 Services of other agencies.....	3	3	3
26.0 Supplies and materials.....	13	13	13
99.0 Total obligations.....	1,662	1,747	1,823

Personnel Summary

Total number of permanent positions.....	138	133	138
Full-time equivalent of other positions.....	1	1	0
Average number of all employees.....	128	129	136
Average GS grade.....	9.2	9.3	9.3
Average GS salary.....	\$10,492	\$11,045	\$11,137

ALLOWANCES AND OFFICE FACILITIES FOR FORMER PRESIDENTS

For carrying out the provisions of the Act of August 25, 1958 (72 Stat. 838), \$235,000: *Provided*, That the Administrator of General Services shall transfer to the Secretary of the Treasury such sums as may be necessary to carry out the provisions of sections (a) and (c) of such Act. (*Independent Offices Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 23-35-0105-0-1-903	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Allowances and pensions.....	60	60	60
2. Office staff and facilities.....	129	175	175
10 Total program costs, funded—obligations ¹	189	235	235
Financing:			
25 Unobligated balance lapsing.....	46		
40 New obligational authority (appropriation).....	235	235	235
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	189	235	235
72 Obligated balance, start of year.....	11	9	9
74 Obligated balance, end of year.....	-9	-9	-9
90 Expenditures.....	190	235	235

¹ Includes capital outlay as follows: 1966, \$2 thousand; 1967, \$3 thousand; 1968, \$3 thousand.

This appropriation provides for allowances, office staff, furnished space, mailing privileges, communications, and office supplies and materials for two former Presidents and a pension for a widow of a former President.

Object Classification (in thousands of dollars)

Identification code 23-35-0105-0-1-903	1966 actual	1967 est.	1968 est.
11.5 Personnel compensation: Other personnel compensation.....	78	120	120
12.0 Personnel benefits.....	6	8	8
13.0 Benefits for former personnel.....	60	60	60
23.0 Rent, communications, and utilities.....	28	29	29
25.1 Other services.....	5	5	5
26.0 Supplies and materials.....	10	10	10
31.0 Equipment.....	2	3	3
99.0 Total obligations.....	189	235	235

EXPENSES, PRESIDENTIAL TRANSITION

Program and Financing (in thousands of dollars)

Identification code 23-35-0107-0-1-903	1966 actual	1967 est.	1968 est.
Financing:			
21 Unobligated balance available, start of year	-327		
25 Unobligated balance lapsing	327		
New obligational authority			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)			
72 Obligated balance, start of year	1		
90 Expenditures	1		

ALLOWANCES AND EXPENSES FOR MRS. JACQUELINE BOUVIER KENNEDY

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 23-35-0106-0-1-903	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)			
72 Obligated balance, start of year	3		
77 Adjustments in expired accounts	1		
90 Expenditures	4		

REFUNDS UNDER RENEGOTIATION ACT

Program and Financing (in thousands of dollars)

Identification code 23-35-0515-0-1-905	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Interest payments (costs—obligations) (object class 43.0)	20	25	25
Financing:			
21 Unobligated balance available, start of year	-71	-51	-26
24 Unobligated balance available, end of year	51	26	1
New obligational authority			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	20	25	25
90 Expenditures	20	25	25

Note.—Funds available for payment of refund and rebate payments are as follows:

	1966 actual	1967 estimate	1968 estimate
Unobligated balance available, start of year	909	807	607
Obligations	102	200	200
Unobligated balance available end of year	807	607	407

Refund and rebate payments due World War II contractors are made upon approval of claims presented under the Revenue Act of 1951. Of the 4,154 claims, with payments estimated at some \$54 million, all but 24 had been settled through June 30, 1966.

Public enterprise funds:

RECONSTRUCTION FINANCE CORPORATION LIQUIDATION FUND
Program and Financing (in thousands of dollars)

Identification code 23-35-4087-0-3-905	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs funded:			
Liquidation of Smaller War Plants Corporations program: Program expense			
	110		
Liquidation of World War II assets program: Program expense			
		1	1
10 Total operating costs, funded, obligations	110	1	1
Financing:			
14 Receipts and reimbursements from: Non-Federal sources:			
Liquidation of World War II assets program:			
Collections on installments receivables			
	-158	-150	-150
Revenue			
	-10	-10	-10
Liquidation of Smaller War Plants Corporation program: Revenue			
	-2		
21.98 Unobligated balance available, start of year	-283	-61	-98
24.98 Unobligated balance available, end of year	61	98	57
27 Capital transfer to general fund	282	122	200
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations	110	1	1
70 Receipts and other offsets (items 11-17)	-170	-160	-160
71 Obligations affecting expenditures	-60	-159	-159
72.98 Obligated balance, start of year		44	
Receivables in excess of obligations, start of year			
	-78		-15
74.98 Obligated balance, end of year	-44		
Receivables in excess of obligations, end of year			
		15	12
90 Expenditures	-183	-100	-162
Cash transactions:			
93 Gross expenditures	13	79	7
94 Applicable receipts	-196	-179	-169

Under the provisions of Reorganization Plan No. 1 of 1957, the Reconstruction Finance Corporation was abolished as a corporate entity and the remaining functions of the Smaller War Plants Corporation and the World War II assets program were transferred to the General Services Administration for final liquidation.

Operations.—It is anticipated that there will continue during 1968 the servicing of leases and conditional sales agreements covering two facilities, and three other miscellaneous assets. Financial and legal servicing will also be required on approximately 20 cases in the hands of the Department of Justice under the complex food subsidy program. In 1968, administrative expenses in connection with financial and legal services will be absorbed in funds available from regular GSA programs.

Operating results.—Proceeds from liquidation will be paid into miscellaneous receipts of the Treasury.

GENERAL ACTIVITIES—Continued**Public enterprise funds:—Continued****RECONSTRUCTION FINANCE CORPORATION LIQUIDATION
FUND—Continued**

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Liquidation of World War II assets program:			
Revenue.....	10	10	10
Expense.....		-1	-1
Net operating income or loss, liquidation of World War II assets.....	10	9	9
Liquidation of Smaller War Plants Corporation program:			
Net operating income: Revenue.....	2		
Net income for the year.....	12	9	9
Analysis of equity:			
Equity, start of year.....	1,546	1,166	1,053
Payment of earnings.....	-282	-122	-200
Investment in Smaller War Plants Corporation transferred to Department of Treasury.....	-110		
Equity, end of year.....	1,166	1,053	862

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	205	105	83	45
Accounts receivable, net.....	91	74	55	46
Fixed assets.....	98	98	98	98
Installments receivable (long term).....	1,165	1,007	857	707
Total assets.....	1,559	1,284	1,093	896
Liabilities:				
Current.....	13	118	40	34
Government equity:				
Non-interest-bearing equity.....	1,546	1,166	1,053	862

Analysis of Government Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Unobligated balance.....	283	61	98	57
Invested capital and earnings.....	1,263	1,105	955	805
Total Government equity.....	1,546	1,166	1,053	862

Object Classification (in thousands of dollars)

Identification code 23-35-4087-0-3-905	1966 actual	1967 est.	1968 est.
25.1 Other services.....		1	1
33.0 Investments and loans.....	110		
99.0 Total obligations.....	110	1	1

Intragovernmental funds:**ADMINISTRATIVE OPERATIONS FUND**

Funds available to General Services Administration for administrative operations, in support of program activities, shall be expended and accounted for, as a whole, through a single fund: *Provided*, That costs and obligations for such administrative operations for the respective program activities shall be accounted for in

accordance with systems approved by the General Accounting Office: *Provided further*, That the total amount deposited into said account for the current fiscal year from funds made available to General Services Administration in this Act shall not exceed **[\$16,050,000]** \$16,699,000: *Provided further*, That amounts deposited into said account for administrative operations for each program shall not exceed the amounts included in the respective program appropriations for such purposes. (*Independent Offices Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 23-35-3962-0-4-905	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Administration.....	19,785	20,684	20,684
2. Legal services.....	1,696	1,821	1,816
Total program costs, funded.....	21,481	22,505	22,500
Change in selected resources ¹	-58	7	
10 Total obligations.....	21,423	22,512	22,500
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts:			
Limitation.....	-16,333	-16,246	-16,699
Increase in limitation for civilian pay increase.....		-470	
Nonlimitation.....	-6,173	-5,796	-5,801
16 Comparative transfers to other accounts.....	200		
25 Unobligated balance lapsing.....	883		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	21,423	22,512	22,500
70 Receipts and other offsets (items 11-17).....	-22,306	-22,512	-22,500
71 Obligations affecting expenditures.....	-883		
72 Obligated balance, start of year.....	2,284	1,416	1,616
74 Obligated balance, end of year.....	-1,416	-1,616	-1,866
77 Adjustments in expired accounts.....	-7		
90 Expenditures.....	-21	-200	-250

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$315 thousand (1966 adjustment -\$164 thousand); 1966, \$93 thousand; 1967, \$100 thousand; 1968, \$100 thousand.

This management fund provides financing of administrative operations services on a centralized and integrated basis for all General Services Administration programs:

1. *Administration.*—(a) *Financial services* consisting of budget, accounting and reporting, credit, insurance and related financial services; (b) *Investigative services* consisting of compliance, investigations, security and a GSA-wide audit program; (c) *Manpower and management services* consisting of a comprehensive personnel program, office services, in-depth program evaluations, management improvement and cost reduction studies, and overall management of printing and centralized field duplicating services for which the financing is arranged from a working capital fund; (d) *Program and policy planning staff* which provides planning and coordination of all aspects of General Services Administration implementation of the governmentwide planning-programming-budgeting system; (e) *Federal procurement regulations staff* responsible for coordinating the development of Government-wide and agency-wide policies and procedures covering the procurement of personal property and nonpersonal services including construction and leasing; (f) overall management of internal automatic data processing is provided under this head; however, financing of all GSA automatic data processing operations is through Advances and reimbursements, general activities.

2. *Legal services* are performed for all programs of GSA in the fields of real property, personal property, archives and records, transportation and communications, strategic and critical materials stockpiling, and administration.

Fair value of personal property received from other appropriations or funds without cost for use by GSA is as follows: 1966, \$2 thousand; 1967, \$1 thousand; 1968, \$1 thousand.

Estimated amounts available for 1968 from the various sources and comparable data for 1966 and 1967 are (in thousands of dollars):

ADMINISTRATIVE OPERATIONS

	1966 comparable	1967 comparable	1968 estimate
Source of funds:			
Operating expenses, Public Buildings Service.....	4,793	4,715	4,785
Repair and improvement of public buildings.....	1,100	977	1,000
Sites and expenses, public buildings projects.....	715	720	720
Operating expenses:			
Federal Supply Service.....	6,664	7,036	6,910
National Archives and Records Service.....	715	740	760
Transportation and Communications Service.....	706	735	649
Property Management and Disposal Service.....	1,640	1,793	1,875
Subtotal, limitation.....	16,333	16,716	16,699
Expansion of defense production.....	347	360	360
Consolidated working fund, defense materials.....	148	100	100
Commodity Credit Corporation fund.....	50	15	15
Construction services fund.....	1,045	1,050	1,050
Buildings management fund.....	786	800	800
Federal telecommunications fund.....	1,013	1,150	1,150
General supply fund.....	1,375	1,500	1,500
Export packing operations.....	297	300	300
Working capital fund.....	51	110	140
GSA Institute.....	664		
Small commissions and agencies.....	327	312	300
Other various sources.....	70	99	86
Subtotal, nonlimitation.....	6,173	5,796	5,801
Total financing.....	22,506	22,512	22,500
Comparative transfer to Operating expenses, Federal Supply Service.....	-200		
Unobligated balance.....	-883		
Total obligations.....	21,423	22,512	22,500

Object Classification (in thousands of dollars)

Identification code 23-35-3962-0-4-905	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	15,929	16,727	16,706
11.3 Positions other than permanent.....	88	62	21
11.5 Other personnel compensation.....	269	200	200
Total personnel compensation.....	16,285	16,989	16,926
12.0 Personnel benefits.....	1,180	1,336	1,329
13.0 Benefits for former personnel.....	26		
21.0 Travel and transportation of persons.....	166	188	188
Payment to interagency motor pools.....	28	27	27
22.0 Transportation of things.....	21	20	20
23.0 Rent, communications, and utilities.....	628	754	754
24.0 Printing and reproduction.....	193	162	162
25.1 Other services.....	2,568	2,728	2,785
25.2 Services of other agencies.....	43	50	50
26.0 Supplies and materials.....	284	259	259
99.0 Total obligations.....	21,423	22,512	22,500

Personnel Summary

Total number of permanent positions.....	1,912	1,910	1,904
Full-time equivalent of other positions.....	22	17	5
Average number of all employees.....	1,826	1,831	1,819
Average GS grade.....	8.1	8.2	8.2
Average GS salary.....	\$8,806	\$9,258	\$9,424
Average salary of ungraded positions.....	\$5,632	\$5,729	\$5,729

WORKING CAPITAL FUND

To increase the capital of the working capital fund established by the Act of May 3, 1945 (40 U.S.C. 293), \$100,000. (*Independent Offices Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 23-35-4540-0-4-905	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded.....	5,179	6,090	6,575
Capital outlay: Purchase of equipment.....	229	225	250
Total program costs, funded.....	5,408	6,315	6,825
Changes in selected resources ¹	15		
10 Total obligations.....	5,423	6,315	6,825
Financing:			
Receipts and reimbursements from:			
Administrative budget accounts:			
Revenue.....	-5,372	-6,215	-6,725
Proceeds from sale of equipment.....	-25		
Change in unfilled customer orders.....	-10	-20	-20
Supply adjustments and transfers.....	27		
21.98 Obligation in excess of availability, start of year.....	176	142	199
24.98 Obligation in excess of availability, end of year.....	-142	-199	-179
27 Capital transfer to general fund.....	23	77	
40 New obligational authority (appropriation).....	100	100	100
Relation of obligations to expenditures:			
10 Total obligations.....	5,423	6,315	6,825
70 Receipts and other offsets (items 11-17).....	-5,380	-6,235	-6,745
71 Obligations affecting expenditures.....	43	80	80
72.98 Obligated balance, start of year.....	459	481	461
74.98 Obligated balance, end of year.....	-481	-461	-441
90 Expenditures.....	22	100	100

¹ Balances of selected resources are identified on the statement of financial condition.

Central blueprinting, photostating, duplicating, and distribution services are financed by a working capital fund pending reimbursements (40 U.S.C. 293). The Joint Committee on Printing, U.S. Congress, authorized the establishment of 10 field printing plants in GSA regional offices, in addition to the plant in Washington, D.C., to meet the needs of GSA and other Federal agencies. In addition 15 duplicating plants are now in operation, and it is anticipated that GSA will establish approximately 5 new or consolidated centralized duplicating plants each year for the next several years.

Operating results.—Surplus earnings are deposited into miscellaneous receipts of the Treasury. Through June 30, 1966, a total of \$336 thousand has been deposited.

GENERAL ACTIVITIES—Continued

Intragovernmental funds—Continued

WORKING CAPITAL FUND—Continued

Revenue Expense and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue.....	5,372	6,215	6,725
Expense.....	5,286	6,215	6,725
Net operating income.....	86		
Nonoperating income:			
Proceeds from sale of equipment.....	25		
Net book value of assets sold.....	-26		
Other asset adjustments (excess and forfeitures).....	-8		
Net nonoperating income.....	-9		
Net income for year.....	77		
Analysis of retained earnings:			
Retained earnings, start of year.....	23	77	
Payment of earnings.....	-23	-77	
Retained earnings, end of year.....	77		

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	283	339	262	262
Accounts receivable, net.....	288	368	368	368
Selected assets ¹ : Commodities for sale.....	196	200	200	200
Fixed assets.....	646	771	921	1,071
Total assets.....	1,413	1,678	1,751	1,901
Liabilities:				
Current.....	839	941	941	941
Government equity:				
Non-interest-bearing capital:				
Start of year.....	417	551	660	810
Appropriation.....	100	100	100	100
Donations.....	21	9	50	50
Provision for unfunded leave liability.....	13			
End of year.....	551	660	810	960
Retained earnings.....	23	77		
Total Government equity.....	574	737	810	960

Analysis of Government Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Unpaid undelivered orders ¹	88	98	98	98
Unobligated balance.....	-176	-142	-199	-179
Accepted orders on hand.....	-180	-190	-210	-230
Invested capital and earnings.....	842	971	1,121	1,271
Total Government equity.....	574	737	810	960

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 23-35-4540-0-4-905	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	2,638	3,050	3,330
11.3 Positions other than permanent.....	51	150	150
11.5 Other personnel compensation.....	160	120	120
Total personnel compensation.....	2,849	3,320	3,600

12.0 Personnel benefits.....	207	256	278
21.0 Travel and transportation of persons.....	11	20	20
Payment to interagency motor pools.....	3	6	6
22.0 Transportation of things.....	11	12	12
23.0 Rent, communications, and utilities.....	307	345	345
24.0 Printing and reproduction.....		1	1
25.1 Other services.....	608	762	845
25.2 Services of other agencies.....	6	7	7
26.0 Supplies and materials.....	1,178	1,361	1,461
31.0 Equipment.....	229	225	250
Total costs, funded.....	5,409	6,315	6,825
94.0 Changes in selected resources.....	15		
99.0 Total obligations.....	5,423	6,315	6,825

Personnel Summary

Total number of permanent positions.....	461	515	555
Full-time equivalent of other positions.....	8	25	25
Average number of all employees.....	430	490	530
Average GS grade.....	5.5	6.0	6.0
Average GS salary.....	\$6,410	\$7,025	\$7,094
Average salary of ungraded positions.....	\$6,127	\$6,413	\$6,355

AUTOMATIC DATA PROCESSING ACTIVITIES

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 23-35-3952-0-4-905	1966 actual	1967 est.	1968 est.
Program by activities:			
Data processing (program costs, funded).....	8,928	10,609	10,652
Change in selected resources ¹	488	-288	
10 Total obligations.....	9,416	10,321	10,652
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-9,463	-10,321	-10,652
25 Unobligated balance lapsing.....	47		
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	9,416	10,321	10,652
70 Receipts and other offsets (items 11-17).....	-9,463	-10,321	-10,652
71 Obligations affecting expenditures.....	-47		
72 Obligated balance, start of year.....		1,273	773
74 Obligated balance, end of year.....	-1,273	-773	-573
90 Expenditures.....	-1,320	500	200

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0; 1966, \$488 thousand; 1967, \$200 thousand; 1968, \$200 thousand.

Object Classification (in thousands of dollars)

Identification code 23-35-3952-0-4-905	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	4,350	5,190	5,651
11.3 Positions other than permanent.....	31	40	25
11.5 Other personnel compensation.....	290	353	324
Total personnel compensation.....	4,670	5,583	6,000
12.0 Personnel benefits.....	330	424	464
13.0 Benefits for former personnel.....	1		
21.0 Travel and transportation of persons.....	39	72	41
Payment to interagency motor pools.....	2	2	2
22.0 Transportation of things.....	38	50	40
23.0 Rent, communications, and utilities.....	3,227	3,384	2,615
24.0 Printing and reproduction.....	18	35	35
25.1 Other services.....	445	352	756

25.2 Services of other agencies.....	65	68	112
26.0 Supplies and materials.....	581	351	587
99.0 Total obligations.....	9,416	10,321	10,652

Personnel Summary

Total number of permanent positions.....	697	769	839
Full-time equivalent of other positions.....	10	14	6
Average number of all employees.....	620	716	781
Average GS grade.....	6.7	6.8	7.1
Average GS salary.....	\$7,162	\$7,350	\$7,721
Average salary of ungraded positions.....	\$4,638	\$4,701	\$4,701

FEDERAL INFORMATION CENTER

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 23-35-3919-0-4-905	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Federal Inquiry Center (costs—obligations).....		64	
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....		-64	
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....		64	
70 Receipts and other offsets (items 11-17).....		-64	
71 Obligations affecting expenditures.....			
90 Expenditures.....			

The Federal Information Center is funded in 1968 in Salaries and expenses, Office of the Administrator.

Object Classification (in thousands of dollars)

Identification code 23-35-3919-0-4-905	1966 actual	1967 est.	1968 est.
11.1 Personnel compensation: Permanent positions.....		44	
12.0 Personnel benefits.....		4	
21.0 Travel and transportation of persons.....		2	
Payment to interagency motor pools.....		1	
22.0 Transportation of things.....		1	
23.0 Rent, communications, and utilities.....		7	
24.0 Printing and reproduction.....		1	
25.1 Other services.....		2	
25.2 Services of other agencies.....		1	
26.0 Supplies and materials.....		2	
99.0 Total obligations.....		64	

Personnel Summary

Total number of permanent positions.....		5	
Average number of all employees.....		5	
Average GS grade.....		8.2	
Average GS salary.....		\$8,910	

GENERAL PROVISIONS

The appropriate appropriation or fund available to the General Services Administration shall be credited with (1) cost of operation, protection, maintenance, upkeep, repair, and improvement, included as part of rentals received from Government corporations pursuant to law (40 U.S.C. 129); (2) reimbursements for services performed in respect to bonds and other obligations under the jurisdiction of the General Services Administration, issued by public authorities, States, or other public bodies, and such services in respect to such bonds or obligations as the Administrator deems necessary and in the public interest may, upon the request and at the expense of the issuing agencies, be provided from the appropriate foregoing appropriation; and (3) appropriations or funds available to other agencies, and transferred to the General Services Administration, in connection with property transferred to the General Services Administration pursuant to the Act of July 2, 1948 (50 U.S.C. 451ff), and such appropriations or funds may be so transferred, with the approval of the Bureau of the Budget.

Appropriations to the General Services Administration under the heading "Construction, Public Buildings Projects" made in this Act shall be available, subject to the provisions of the Public Buildings Act of 1959 for (1) acquisition of buildings and sites thereof by purchase, condemnation, or otherwise, including prepayment of purchase contracts, (2) extension or conversion of Government-owned buildings, and (3) construction of new buildings, in addition to those set forth under that appropriation: *Provided*, That nothing herein shall authorize an expenditure of funds for acquisition, extension or conversion, or construction without the approval of the Committees on Appropriations of the Senate and House of Representatives.

Funds available to the General Services Administration shall be available for the hire of passenger motor vehicles.

No part of any money appropriated by this or any other Act for any agency of the executive branch of the Government shall be used during the current fiscal year for the purchase within the continental limits of the United States of any typewriting machines except in accordance with regulations issued pursuant to the provisions of the Federal Property and Administrative Services Act of 1949, as amended.

Not to exceed 2 per centum of any appropriation made available to the General Services Administration for the current fiscal year by this Act may be transferred to any other such appropriation, but no such appropriation shall be increased thereby more than 2 per centum: *Provided*, That such transfers shall apply only to operating expenses, and shall not exceed in the aggregate the amount of \$2,000,000.

Appropriations available to any department or agency during the current fiscal year for necessary expenses, including maintenance or operating expenses, shall also be available for (a) reimbursement to the General Services Administration for those expenses of renovation and alteration of buildings and facilities which constitute public improvements, performed in accordance with the Public Buildings Act of 1959 (73 Stat. 479) or other applicable law, and (b) transfer or reimbursement to applicable appropriations to said Administration for rents and related expenses, not otherwise provided for, of providing subject to Executive Order 11035, dated July 9, 1962, directly or indirectly, suitable general purpose space for any such department or agency, in the District of Columbia or elsewhere.

No part of any appropriation contained in this Act shall be used for the payment of rental on lease agreements for the accommodation of Federal agencies in buildings and improvements which are to be erected by the lessor for such agencies at an estimated cost of construction in excess of \$200,000 or for the payment of the salary of any person who executes such a lease agreement: *Provided*, That the foregoing proviso shall not be applicable to projects for which a prospectus for the lease construction of space has been submitted to and approved by the appropriate Committees of the Congress in the same manner as for the public buildings construction projects pursuant to the Public Buildings Act of 1959. (*Independent Offices Appropriation Act, 1967.*)

NATIONAL AERONAUTICS AND SPACE ADMINISTRATION

General and special funds:

RESEARCH AND DEVELOPMENT

For necessary expenses, not otherwise provided for, including research, development, operations, services, minor construction, supplies, materials, equipment; maintenance, repair, and alteration of

real and personal property; and purchase, hire, maintenance, and operation of other than administrative aircraft necessary for the conduct and support of aeronautical and space research and development activities of the National Aeronautics and Space Administration, **[\$4,245,000,000]** \$4,324,500,000, to remain available until expended. (*42 U.S.C. 2451, et seq., 50 U.S.C. 151-160, 511-515; Independent Offices Appropriation Act, 1967; additional authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code 27-00-0108-0-1-251	Budget plan (amounts for research and development actions programed)			Costs to this appropriation		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Direct program:						
1. Manned space flight:						
(a) Gemini.....	197,275	21,600	-----	218,728	113,000	-----
(b) Apollo.....	2,940,985	2,916,200	2,606,500	3,245,757	3,101,300	2,675,800
(c) Apollo applications.....	51,247	80,000	454,700	19,364	99,500	440,000
(d) Advanced mission studies.....	10,000	6,200	8,000	18,887	16,300	8,000
2. Scientific investigations in space:						
(a) Physics and astronomy.....	176,553	171,400	199,958	162,890	179,300	194,300
(b) Lunar and planetary exploration.....	294,597	207,350	235,158	255,236	252,700	244,900
(c) Bioscience.....	43,900	41,550	48,800	41,197	46,800	51,200
(d) Launch vehicle development.....	93,790	55,200	32,400	106,820	70,400	39,600
3. Space applications.....						
.....	102,853	99,000	147,284	102,248	97,000	133,200
4. Space technology.....						
.....	248,500	233,850	262,200	254,922	260,700	258,000
5. Aircraft technology.....						
.....	41,496	35,900	66,800	36,297	45,800	49,600
6. Supporting activities:						
(a) Tracking and data acquisition.....	231,065	270,850	297,700	271,899	320,800	332,300
(b) Sustaining university program.....	46,000	31,000	20,000	33,263	38,500	35,500
(c) Technology utilization.....	4,750	5,000	5,000	3,453	7,100	5,400
Total direct program costs, funded.....	4,483,011	4,175,100	4,384,500	4,770,961	4,649,200	4,467,800
Reimbursable program:						
1. Manned space flight:						
(a) Gemini.....	7,020	-----	-----	8,930	2,197	-----
(b) Apollo.....	762	155	2,255	419	440	2,255
2. Scientific investigations in space: (a) Physics and astronomy.....						
.....	3,027	43,270	40,100	28,604	56,666	40,100
3. Space applications.....						
.....	40,158	53,429	29,000	41,219	54,134	29,000
4. Space technology.....						
.....	2,585	2,100	2,800	492	3,228	2,800
5. Aircraft technology.....						
.....	1,320	575	2,245	402	966	2,245
6. Supporting activities:						
(a) Tracking and data acquisition.....	-----	-----	-----	10	-----	-----
(b) Sustaining university program.....	-----	-----	-----	102	148	-----
(c) Technology utilization.....	160	90	-----	-----	-----	-----
Total reimbursable program costs.....	55,032	100,000	76,400	80,332	118,233	76,400
Total program costs, funded.....	4,538,043	4,275,100	4,460,900	4,851,293	4,767,433	4,544,200
Change in selected resources ¹	-----	-----	-----	-295,982	-288,668	-83,300
10 Total.....	4,538,043	4,275,100	4,460,900	4,555,311	4,478,765	4,460,900
Note.—Reconciliation of budget plan to obligations:						
Total budget plan.....	4,538,043	4,275,100	4,460,900			
Deduct portion of budget plan to be obligated in subsequent years.....	194,467	-----	-----			
Add obligations of prior year budget plans.....	211,735	-----	203,665			
Total obligations.....	4,555,311	4,275,100	4,460,900			
¹ Selected resources as of June 30 are as follows:						
Stores.....	38,862	-----	35,257	35,257	35,257	-----
Unpaid undelivered orders.....	1,433,855	-----	1,147,462	858,794	775,494	-----
Advances.....	13,716	-1,169	6,563	6,563	6,563	-----
Total selected resources.....	1,486,433	-1,169	1,189,282	900,614	817,314	-----

General and special funds—Continued

RESEARCH AND DEVELOPMENT—Continued
Program and Financing (in thousands of dollars)—Continued

Identification code 27-00-0108-0-1-251	Budget plan (amounts for research and development actions programed)			Costs to this appropriation		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Financing:						
Receipts and reimbursements from:						
11 Administrative budget accounts.....	-54,697	-88,637	-63,000	-54,697	-88,637	-63,000
14 Non-Federal sources ²	-335	-11,363	-13,400	-335	-11,363	-13,400
21 Unobligated balance available, start of year:						
For completion of prior year budget plans.....				-246,266	-203,665	
Available to finance new budget plans.....			-60,000			-60,000
23 Unobligated balance transferred to "Construction of facilities" (75 Stat. 355, 76 Stat. 731, 77 Stat. 439, and 78 Stat. 658).....				44,486		
Reprogramming to or from prior year budget plan.....	19,153					
24 Unobligated balance available, end of year:						
For completion of prior year budget plans.....				203,665		
Available to finance new budget plans.....		60,000			60,000	
New obligational authority.....	4,502,164	4,235,100	4,324,500	4,502,164	4,235,100	4,324,500
New obligational authority:						
40 Appropriation.....	4,531,000	4,245,000	4,324,500	4,531,000	4,245,000	4,324,500
41 Transferred to (79 Stat. 534 and 80 Stat. 676)—						
"Construction of facilities".....	-940	-2,000		-940	-2,000	
"Administrative operations".....	-27,896	-7,900		-27,896	-7,900	
43 Appropriation (adjusted).....	4,502,164	4,235,100	4,324,500	4,502,164	4,235,100	4,324,500
Relation of obligations to expenditures:						
10 Total obligations.....				4,555,311	4,478,765	4,460,900
70 Receipts and other offsets (items 11-17).....				-55,032	-100,000	-76,400
71 Obligations affecting expenditures.....				4,500,279	4,378,765	4,384,500
72 Obligated balance, start of year.....				2,078,469	1,837,620	1,535,585
74 Obligated balance, end of year.....				-1,837,620	-1,535,585	-1,450,085
90 Expenditures.....				4,741,128	4,680,800	4,470,000

² Reimbursements from non-Federal sources are receipts for services performed on Communications Satellite Corporation projects (42 U.S.C. 2473).

The National Aeronautics and Space Administration was established October 1, 1958, pursuant to Public Law 85-568 (72 Stat. 426; 42 U.S.C. 2451), approved July 29, 1958, for the conduct of the nonmilitary space programs of the United States, including the exploration of space and its utilization for peaceful purposes, and to conduct and support advanced research and development related to space and aeronautics in support of both civilian and military requirements. This appropriation provides for research and development activities of the National Aeronautics and Space Administration as follows:

1. *Manned space flight.*—These estimates include the Apollo, Apollo applications, and Advanced mission studies programs. Funding provides for all NASA manned space flight missions, the development of the required space vehicles, and the study of advanced manned missions. The basic objective of the manned space flight program is to develop and provide a national capability for manned operations in space. This capability will be demonstrated by landing men on the moon and returning them safely to earth before the end of this decade.

(a) *Gemini.*—The Gemini program, which was budgeted for under this activity, has been completed. Two unmanned and 10 manned missions were flown; the final flight was accomplished in November 1966. All major program objectives were successfully accomplished. The Gemini program has greatly enhanced the Nation's manned space flight capability. Gemini missions have developed the basic techniques of space rendezvous and docking, as well as orbital maneuvers. They have demon-

strated our ability to conduct long-duration manned missions and extravehicular activity.

(b) *Apollo.*—The Apollo program is developing the capability to carry out major manned operations in space, including the national goal of landing men on the moon and returning them safely to earth within this decade. The first flight phase covers unmanned missions to qualify the launch vehicles and spacecraft in the space environment. The second phase includes long-duration manned earth-orbital flights and rendezvous maneuvers to validate the system for lunar missions. The third phase consists of lunar mission simulations leading to a manned lunar landing and return. During 1966 and 1967, activity has been marked by increased production, continued ground testing, and three successful unmanned Uprated Saturn I flight tests. Among the major Apollo milestones planned for 1967 are the first flight of a manned Command and Service Module and the first flight test of an unmanned Lunar Module, both launched by Uprated Saturn I vehicles. The first manned earth orbital rendezvous of an Apollo Command Module with the Lunar Module will be conducted. The flight phase of the Apollo Saturn V series will begin in 1967. In 1968, the emphasis will be on manned orbital flight operations to prepare for the manned lunar mission. The first flight test of an Apollo spacecraft capable of conducting the manned lunar landing is planned for 1968.

(c) *Apollo applications.*—The objective of this program is to extend our manned space flight capabilities through

engineering, medical, scientific, and technological experiments in space, building upon the Apollo program. The planned experiments, together with the advances in operational techniques, will exploit our manned flight capability for scientific, technological, and other fields of space activity. During 1967 and 1968, emphasis will be placed on the development and integration of experiments and systems, procurement of launch vehicles and spacecraft and establishment of mission operations requirements. In 1968, flights of selected payloads as alternates to the Apollo flights may be possible. The payloads used in the early missions will be stored in orbit for later reuse to minimize the cost of the program.

(d) *Advanced mission studies.*—The objectives of the advanced mission effort are to study present space systems for growth potential, to identify future systems requirements, and to establish valid technical information upon which future program decisions can be based. Manned earth orbital, lunar, and planetary mission studies will be continued. Emphasis will be given to defining systems capable of supporting long-term manned space missions.

2. *Scientific investigations in space.*—The objectives of this activity are to increase our knowledge of the earth, interplanetary space, the moon, the sun, the solar system, other stars and galaxies, and the effects of the space environment on living organisms. The flight systems used are sounding rocket probes, earth and lunar orbiting and landing spacecraft, and spacecraft designed for interplanetary missions.

(a) *Physics and astronomy.*—This program is composed of projects which have been designed to explore space near the earth and the interplanetary medium, to investigate the sun and its relationship to the earth, and to make observations of the stars and nebulae. The scientific instrumentation is carried on sounding rockets; on small Explorer-type satellites; on larger, more complex observatory satellites; on interplanetary probes in heliocentric orbit; and on manned spacecraft.

(b) *Lunar and planetary exploration.*—Unmanned exploration of the moon's surface will be continued with the Surveyor spacecraft which landed television equipment and other instruments on the moon in June 1966 and the Lunar Orbiter which photographs and transmits to earth detailed closeup pictures of large areas of the moon. Initial objectives of the Orbiter were achieved by flights in August and November 1966. Mariner flights to Venus in 1967 and to Mars in 1969 are planned. In addition, a Mariner spacecraft flight to Mars in 1971 will permit direct measurement of the Mars atmosphere by means of a small capsule that will enter the atmosphere and penetrate to the surface. Full scale design and development of Voyager will begin, aimed toward an initial mission in 1973 which will orbit Mars and land a capsule to obtain surface data and search for extraterrestrial life.

(c) *Bioscience.*—This program will continue to investigate the effects of weightlessness, radiation, and other space phenomena on animals, plants, and other biological organisms. Life detection systems including the Automated Biological Laboratory are being studied and developed for Voyager planetary missions. Flight experiments are planned to be carried on Biosatellite spacecraft and on manned flights.

(d) *Launch vehicle development.*—This program consists of studies of future launch vehicle requirements and alternatives, and product improvements on existing launch vehicles.

3. *Space applications.*—The objectives of this activity include development of meteorological, technological, and geodetic satellites, and studies of communication and natural resources satellite systems. Specific objectives are to improve satellite and instrumentation technology; to provide data for atmospheric and natural resources research; to participate in design and development of operational satellite systems as required; and to study advanced satellite systems capable of other applications. Flight experiments and activities related to these objectives will be carried out with the Tiros, Nimbus, and Applications Technology Satellites.

4. *Space technology.*—This activity comprises research and development work on space vehicle systems and related equipment and components for space missions. Emphasis is placed on space vehicle and propulsion systems technology. Studies of the space environment effects on man will be expanded. The improvement of electronic systems for control, data acquisition, and communication will be pursued in 1968. Research will be continued on problems concerned with launch, atmospheric reentry, and recovery of space vehicles. Most of this research is conducted at NASA laboratories and special ground based test facilities.

5. *Aircraft technology.*—The objective of this activity is to extend the national capability in aeronautics, and to support other Government agencies having aeronautical interests and responsibilities, such as the Departments of Defense and Transportation. In 1968, aeronautical research will continue in support of supersonic transport and military aircraft development. This effort will include use of the X-15 and XB-70 aircraft for flight research. The development of technology for short and vertical takeoff and landing aircraft will be continued. Research in aerodynamics, structures and loads, propulsion, and aircraft operations will be continued.

6. *Supporting activities.*—The three programs grouped in this activity provide general support for the attainment of NASA mission objectives.

(a) *Tracking and data acquisition.*—Operation and equipment of the stations of the NASA tracking and data acquisition networks are provided for here, as well as research and development to increase the capability of the specialized ground equipment.

(b) *Sustaining university program.*—This program includes training grants awarded to graduate science and engineering students, and research and facility grants to universities.

(c) *Technology utilization.*—The primary objective of this program is to facilitate and accelerate the transfer into the nongovernmental sectors of the economy of new advances in technology generated by NASA programs.

Object Classification (in thousands of dollars)

Identification code 27-00-0108-0-1-251	1966 actual	1967 est.	1968 est.
NATIONAL AERONAUTICS AND SPACE ADMINISTRATION			
Direct obligations:			
22.0 Transportation of things.....	13,047	12,543	12,170
23.0 Rent, communications, and utilities.....	38,335	61,558	66,567
24.0 Printing and reproduction.....	675	797	845
25.1 Other services.....	3,791,171	3,739,542	3,780,928
25.2 Services of other agencies.....	205,498	108,357	111,035
26.0 Supplies and materials.....	230,909	212,414	210,539
31.0 Equipment.....	167,616	209,995	186,536
32.0 Lands and structures.....	18,907	12,485	12,790

General and special funds—Continued				32.0 Lands and structures.....		
RESEARCH AND DEVELOPMENT—Continued				14	254	260
Object Classification (in thousands of dollars)—Continued				Total reimbursable obligations.....		
Identification code 27-00-0108-0-1-251				86,442	118,233	76,400
1966 actual	1967 est.	1968 est.		Total obligations, National Aeronautics and Space Administration.....		
NATIONAL AERONAUTICS AND SPACE ADMINISTRATION—Continued				4,555,309	4,478,765	4,460,900
Direct obligations—Continued				ALLOCATION TO COMMERCE		
41.0 Grants, subsidies, and contributions.....				25.2 Services of other agencies.....		
2,709	2,841	3,090	2	99.0 Total obligations.....		
Total direct obligations.....				4,555,311	4,478,765	4,460,900
4,468,867	4,360,532	4,384,500	CONSTRUCTION OF FACILITIES			
Reimbursable obligations:				For advance planning, design, and construction of facilities for the National Aeronautics and Space Administration, and for the acquisition or condemnation of real property, as authorized by law, \$83,000,000 \$54,200,000, to remain available until expended. (42 U.S.C. 2451, et seq., 50 U.S.C. 151-160, 511-515; Independent Offices Appropriation Act, 1967; additional authorizing legislation to be proposed.)		
22.0 Transportation of things.....	84					
23.0 Rent, communications, and utilities.....	39	30	30			
24.0 Printing and reproduction.....	2	170	170			
25.1 Other services.....	84,262	113,492	72,450			
26.0 Supplies and materials.....	79	972	675			
31.0 Equipment.....	1,962	3,315	2,815			

Program and Financing (in thousands of dollars)

Identification code 27-00-0107-0-1-251	Budget plan (amounts for construction of facilities actions programed)			Costs to this appropriation		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Direct program:						
1. Manned space flight.....	17,478	43,821	27,900	381,286	115,350	68,450
2. Scientific investigations in space.....	8,024	4,879	6,985	20,365	17,592	9,100
3. Space applications.....				1,360	8	
4. Space technology.....	13,435	8,589	8,335	42,244	39,000	21,400
5. Aircraft technology.....	682	21,011	3,170	4,124	4,800	12,650
6. Supporting activities.....	18,589	6,700	7,810	119,810	65,450	27,600
Total direct program costs, funded.....	58,208	85,000	54,200	569,189	242,200	139,200
Reimbursable program: 3. Space applications.....				917	1,547	
Total program costs, funded.....	58,208	85,000	54,200	570,106	243,747	139,200
Change in selected resources ¹				-299,291	-107,805	-47,200
10 Total.....	58,208	85,000	54,200	270,815	135,942	92,000
Financing:						
21 Unobligated balance available, start of year, for completion of prior year budget plans.....				-293,492	-128,103	-77,161
22 Unobligated balance transferred from "Research and development" (75 Stat. 355, 76 Stat. 731, 77 Stat. 439, and 78 Stat. 658). Reprograming to or from prior year budget plans.....	2,732			-44,486		
24 Unobligated balance available, end of year, for completion of prior year budget plans.....				128,103	77,161	39,361
New obligational authority.....	60,940	85,000	54,200	60,940	85,000	54,200
New obligational authority:						
40 Appropriation.....	60,000	83,000	54,200	60,000	83,000	54,200
42 Transferred from "Research and development" (79 Stat. 534 and 80 Stat. 676).....	940	2,000		940	2,000	
43 Appropriation (adjusted).....	60,940	85,000	54,200	60,940	85,000	54,200
Relation of obligations to expenditures:						
71 Total obligations (affecting expenditures).....				270,815	135,942	92,000
72 Obligated balance, start of year.....				618,608	316,977	172,919
74 Obligated balance, end of year.....				-316,977	-172,919	-104,919
90 Expenditures.....				572,446	280,000	160,000

Note.—Reconciliation of budget plan to obligations:

	1966 actual	1967 estimate	1968 estimate
Total budget plan.....	58,208	85,000	54,200
Deduct portion of budget plan to be obligated in subsequent years.....	30,184	45,000	24,200
Add obligations of prior year budget plans.....	242,791	95,942	62,000
Total obligations.....	270,815	135,942	92,000

¹ Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Unpaid undelivered orders.....	515,037	215,702	107,897	60,697
Advances.....	1,252	105	105	105
Total selected resources.....	516,289	215,807	108,002	60,802

This appropriation provides for contractual services for the design, construction, and modification of facilities; the purchase of land and equipment related to construction and modification; and advance design of facilities planned for future authorization. The principal projects in the 1968 program are described below:

1. *Manned space flight*.—This activity includes funding requirements for operational and testing facilities, utility installations, and additions and modifications to existing facilities, to support the manned space flight programs; access roads; and installation of water pollution control and treatment systems pursuant to Executive Order No. 11258 of November 17, 1965. NASA field centers involved are the John F. Kennedy Space Center, NASA, Kennedy Space Center, Fla.; the George C. Marshall Space Flight Center, Huntsville, Ala.; the Manned Spacecraft Center, Houston, Tex.; and the Michoud Assembly Facility, New Orleans, La.

2. *Scientific investigations in space*.—The estimates for this activity provide for modifications to launch facilities at the John F. Kennedy Space Center; utility modifications and installations at the Goddard Space Flight Center, Greenbelt, Md.; the repair and alteration of the power and steam distribution systems at the Wallops Station, Wallops Island, Va.; a systems development laboratory at the Jet Propulsion Laboratory, Pasadena, Calif.; and a space sciences research facility at the Ames Research Center, Moffett Field, Calif.

3. *Space applications*.—No 1968 projects included.

4. *Space technology*.—Funds for this activity provide for a research laboratory and support facility at the Electronics Research Center, Cambridge, Mass.; and land acquisition at the Lewis Research Center, Cleveland, Ohio, and the Plum Brook Station, Sandusky, Ohio.

5. *Aircraft technology*.—Funds under this activity provide for alterations to a wind tunnel at the Ames Research Center.

6. *Supporting activities*.—This activity includes funds for facility planning and design; a special purpose antenna at the Goldstone Complex, Ft. Irwin, Calif.; and the addition of a standby powerplant at the Jet Propulsion Laboratory.

Object Classification (in thousands of dollars)			
Identification code 27-00-0107-0-1-251	1966 actual	1967 est.	1968 est.
NATIONAL AERONAUTICS AND SPACE ADMINISTRATION			
Direct obligations:			
31.0 Equipment.....	55,872	36,620	24,080
32.0 Lands and structures.....	207,914	94,645	66,754
Total direct obligations.....	263,786	131,265	90,834
Reimbursable obligations:			
31.0 Equipment.....	344	530	-----
32.0 Lands and structures.....	45	412	-----
Total reimbursable obligations.....	389	942	-----
Total obligations, National Aeronautics and Space Administration.....	264,175	132,207	90,834
ALLOCATION ACCOUNTS			
32.0 Lands and structures.....	6,640	3,735	1,166
99.0 Total obligations.....	270,815	135,942	92,000
Obligations are distributed as follows:			
National Aeronautics and Space Administration.....	264,175	132,207	90,834
Department of Transportation, Bureau of Public Roads.....	6,312	3,578	1,166
Atomic Energy Commission.....	328	157	-----

ADMINISTRATIVE OPERATIONS

For necessary expenses, not otherwise provided for, of the operation of the National Aeronautics and Space Administration, including uniforms or allowances therefor, as authorized by [the Act of September 1, 1954, as amended] law (5 U.S.C. [2131] 5901; 80 Stat. 299); minor construction; supplies, materials, services, and equipment; awards; purchase of not to exceed three and hire, maintenance and operation of administrative aircraft; purchase and hire of motor vehicles (including purchase of not to exceed [thirty-one] twenty-three passenger motor vehicles, [of which sixteen shall be] for replacement only); and maintenance, repair, and alteration of real and personal property; [\$640,000,000] \$671,300,000: Provided, That contracts may be entered into under this appropriation for maintenance and operation of facilities, and for other services, to be provided during the next fiscal year. (42 U.S.C. 2451, et seq., 50 U.S.C. 151-160, 511-515; Independent Offices Appropriation Act, 1967; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 27-00-0110-0-1-251	Budget plan			Costs to this appropriation		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities:						
Direct program:						
1. Manned space flight.....	313,268	330,405	338,680	323,005	329,299	337,832
2. Scientific investigations in space.....	72,179	79,114	79,239	66,029	78,075	78,451
3. Space applications.....	12,408	13,185	13,741	10,391	12,912	13,525
4. Space technology.....	141,757	142,306	153,782	139,128	141,428	153,089
5. Aircraft technology.....	38,173	46,485	49,597	37,535	46,199	49,380
6. Supporting activities.....	33,401	35,988	36,261	28,569	35,287	35,723
Total direct program costs, funded.....	611,186	647,483	671,300	604,657	643,200	668,000
Reimbursable program:						
3. Space applications.....	872	770	779	594	803	779
4. Space technology.....	27	75	75	22	76	75
6. Supporting activities.....	733	1,455	1,446	813	1,563	1,446
Total reimbursable program costs.....	1,632	2,300	2,300	1,429	2,442	2,300

General and special funds—Continued

ADMINISTRATIVE OPERATIONS—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 27-00-0110-0-1-251	Budget plan			Costs to this appropriation		
	1966 actual	1967 estimate	1968 estimate	1966 actual	1967 estimate	1968 estimate
Program by activities—Continued						
Total program costs, funded.....	612,818	649,783	673,600	606,086	645,642	670,300
Change in selected resources ¹				6,732	4,141	3,300
10 Total.....	612,818	649,783	673,600	612,818	649,783	673,600
Financing:						
Receipts and reimbursements from:						
11 Administrative budget accounts.....				-1,476	-2,120	-2,069
14 Non-Federal sources ²				-156	-180	-231
25 Unobligated balance lapsing.....				634		
New obligational authority.....				611,820	647,483	671,300
New obligational authority:						
40 Appropriation.....				584,000	640,000	671,300
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531 and 80 Stat. 674).....				-76	-417	
42 Transferred from "Research and development" (79 Stat. 534 and 80 Stat. 676).....				27,896	7,900	
43 Appropriation (adjusted).....				611,820	647,483	671,300
Relation of obligations to expenditures:						
10 Total obligations.....				612,818	649,783	673,600
70 Receipts and other offsets (items 11-17).....				-1,632	-2,300	-2,300
71 Obligations affecting expenditures.....				611,186	647,483	671,300
72 Obligated balance, start of year.....				117,220	106,465	114,748
74 Obligated balance, end of year.....				-106,465	-114,748	-116,048
77 Adjustments in expired accounts.....				-2,526		
90 Expenditures.....				619,415	639,200	670,000

	1965	1966 adjust- ments	1966	1967	1968
¹ Selected resources as of June 30 are as follows:					
Unpaid undelivered orders.....	49,623	-2,978	53,285	57,426	60,726
Advances.....	716	-588	220	220	220
Total selected resources.....	50,339	-3,566	53,505	57,646	60,946

² Reimbursements from non-Federal sources are receipts for services performed on Communications Satellite Corporation projects (42 U.S.C. 2473) and for personal property sold for replacement purposes (40 U.S.C. 481).

This appropriation provides for the expenses of personnel and travel, and for supporting costs of NASA installations.

Responsibility for the manned space flight activity is located at the John F. Kennedy Space Center, NASA, Kennedy Space Center, Fla.; Manned Spacecraft Center, Houston, Tex.; and Marshall Space Flight Center, Huntsville, Ala. The scientific investigations in space and space applications activities are concentrated principally at the Goddard Space Flight Center, Greenbelt, Md., and the Wallops Station, Wallops Island, Va. The space technology activity is conducted at all major NASA installations.

Other locations to which portions of the above activities are assigned include: Ames Research Center, Moffett Field, Calif.; Electronics Research Center, Cambridge, Mass.; Flight Research Center, Edwards, Calif.; Langley Research Center, Hampton, Va.; Lewis Research Center, Cleveland, Ohio; and the Space Nuclear Propulsion Office, Germantown, Md.

Aircraft technology work is carried out at the Ames, Flight, Lewis, and Langley research centers.

Program-wide support and management are provided by NASA Headquarters, Washington, D.C.; the Western

Support Office, Santa Monica, Calif.; and the NASA Pasadena Office, Pasadena, Calif. Support activities for tracking and data acquisition requirements are performed at the Manned Spacecraft Center, Goddard Space Flight Center, and Wallops Station.

The following table reflects the distribution of the direct obligations by installation:

Installation	DISTRIBUTION BY INSTALLATION		
	[In millions of dollars]		
	1966	1967	1968
John F. Kennedy Space Center, NASA.....	82.0	92.7	99.6
Manned Spacecraft Center.....	86.5	95.0	97.6
Marshall Space Flight Center.....	128.4	127.7	126.3
Goddard Space Flight Center.....	64.4	71.2	72.2
Wallops Station.....	9.3	10.0	10.2
Ames Research Center.....	33.2	33.7	33.9
Electronics Research Center.....	6.4	12.3	19.3
Flight Research Center.....	9.4	9.5	9.6
Langley Research Center.....	63.5	63.3	68.3
Lewis Research Center.....	66.4	66.3	67.0
Space Nuclear Propulsion Office.....	1.8	2.0	2.1
NASA Headquarters.....	59.9	63.8	65.2
Total.....	611.2	647.5	671.3

Object Classification (in thousands of dollars)			
Identification code 27-00-0110-0-1-251	1966 actual	1967 est.	1968 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	331,945	359,784	368,874
11.3 Positions other than permanent.....	5,277	5,291	5,279
11.4 Special personal service payments.....	256	365	365
11.5 Other personnel compensation.....	14,411	10,812	10,812
11.7 Military personnel.....	2,266	3,616	3,231
Total personnel compensation.....	354,155	379,868	388,561
12.0 Personnel benefits.....	25,577	29,274	30,106
13.0 Benefits for former personnel.....	2	37	2
21.0 Travel and transportation of persons.....	19,466	20,619	20,987
22.0 Transportation of things.....	4,480	5,435	5,269
23.0 Rent, communications, and utilities.....	47,259	50,742	56,586
24.0 Printing and reproduction.....	6,169	6,623	6,529
25.1 Other services.....	97,679	105,661	109,764
25.2 Services of other agencies.....	14,067	14,063	15,718
26.0 Supplies and materials.....	19,089	19,482	19,841
31.0 Equipment.....	17,854	11,169	13,674
32.0 Lands and structures.....	5,258	4,422	4,174
41.0 Grants, subsidies, and contributions.....		50	50
42.0 Insurance claims and indemnities.....	131	38	39
Total direct obligations.....	611,186	647,483	671,300
Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions.....	509	480	450
12.0 Personnel benefits.....	35	35	34
21.0 Travel and transportation of persons.....	54	89	109
23.0 Rent, communications, and utilities.....	616	834	834
25.1 Other services.....	113	183	188
26.0 Supplies and materials.....	156	519	525
31.0 Equipment.....	149	160	160
Total reimbursable obligations.....	1,632	2,300	2,300
99.0 Total obligations.....	612,818	649,783	673,600

Personnel Summary			
Total number of permanent positions.....	33,924	33,726	34,126
Full-time equivalent of other positions.....	1,180	1,022	1,022
Average number of all employees.....	33,851	34,260	34,403
Average GS grade.....	10.3	10.4	10.4
Average GS salary.....	\$10,745	\$11,315	\$11,450
Average salary, grades established by the Administrator, NASA.....	\$7,384	\$7,660	\$7,897
Average salary of ungraded positions.....	\$23,258	\$23,753	\$23,753

GENERAL PROVISIONS

Not to exceed 5 per centum of any appropriation made available to the National Aeronautics and Space Administration by this Act may be transferred to any other such appropriation.

Not to exceed \$35,000 of the appropriation "Administrative Operations" in this Act for the National Aeronautics and Space Administration shall be available for scientific consultations or extraordinary expense, to be expended upon the approval or authority of the Administrator and his determination shall be final and conclusive.

【No part of any appropriation made available to the National Aeronautics and Space Administration by this Act shall be used for expenses of participating in a manned lunar landing to be carried out jointly by the United States and any other country without the consent of the Congress.】

【Any appropriation in this Act to the National Aeronautics and Space Administration may initially be used during the current fiscal year to finance procurement for which funds have been provided in any other appropriation available to the Administration and appropriate adjustments between such appropriations shall subsequently be made in accordance with generally accepted accounting principles.】

VETERANS ADMINISTRATION

General and special funds:

GENERAL OPERATING EXPENSES

For necessary operating expenses of the Veterans Administration, not otherwise provided for, including uniforms or allowances therefor, as authorized by law; not to exceed \$1,000 for official reception and representation expenses; purchase of one passenger motor vehicle (medium sedan for replacement only) at not to exceed \$3,000; hire of passenger motor vehicles; and reimbursement of the General Services Administration for security guard services; **[\$159,330,000]** \$184,342,000: *Provided*, That no part of this appropriation shall be used to pay in excess of twenty-two persons engaged in public relations work.

For an additional amount for "General operating expenses," \$19,320,000. (5 U.S.C. chaps. 1-7, 21-89; 6 U.S.C. 14-15; 22 U.S.C. 1136 (4) and (5) and 1138; 24 U.S.C. 30; 28 U.S.C. 1823, 2672; 31 U.S.C. 530a, 686; 38 U.S.C. 111, 112; chaps. 3, 41, 55, 57, 59, 71; 41 U.S.C. 5; 72 Stat. 1262-1264; 74 Stat. 793-798; *Independent Offices Appropriation Act, 1967; Supplemental Appropriation Act, 1967.*)

Note.—Includes \$1,300 thousand for activities previously carried under "Medical Administration and Miscellaneous Operating Expenses". Amounts obligated in 1966 and 1967 are shown in the schedules as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 29-00-0151-0-1-805	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct program costs:			
1. General administration.....	16,258	18,120	18,366
2. Data management.....	11,644	11,880	13,454
3. Veterans benefits:			
(a) Executive direction.....	4,482	4,679	4,600
(b) Contact.....	7,161	8,636	8,397
(c) Compensation, pension, and education.....	38,792	49,960	50,165
(d) Loan guaranty.....	22,534	23,737	23,591
(e) Guardianship.....	12,688	13,060	12,950
(f) Insurance.....	8,475	8,365	8,154
(g) Office services.....	39,890	45,097	44,665
Total direct program costs, funded.....	161,924	183,534	184,342
Reimbursable program:			
1. General administration.....	60	14	14
2. Data management.....	366	200	200
3. Veterans benefits:			
(a) Executive direction.....	48	67	67
(b) Contact.....	340	106	13
(c) Loan guaranty.....	122	13	13
(d) Guardianship.....	42	13	13
(e) Insurance.....	3,169	1,173	456
(f) Office services.....	1,075	446	20
Total reimbursable program costs.....	5,223	2,019	770
Total program costs, funded ¹	167,147	185,553	185,112
Change in selected resources ²	304	-----	-----
10 Total obligations.....	167,451	185,553	185,112
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-5,223	-2,019	-770
16 Comparative transfer from other accounts.....	-1,223	-1,334	-----
25 Unobligated balance lapsing.....	1,222	-----	-----
New obligational authority.....	162,227	182,200	184,342

New obligational authority:			
40 Appropriation.....	162,238	178,650	184,342
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531 and 80 Stat. 674).....	-11	-237	-----
43 Appropriation (adjusted).....	162,227	178,413	184,342
44 Proposed supplemental for civilian pay act increase.....	-----	3,787	-----
Relation of obligations to expenditures:			
10 Total obligations.....	167,451	185,553	185,112
70 Receipts and other offsets (items 11-17).....	-6,446	-3,353	-770
71 Obligations affecting expenditures.....	161,005	182,200	184,342
72 Obligated balance, start of year.....	6,436	9,114	15,614
74 Obligated balance, end of year.....	-9,114	-15,614	-22,114
77 Adjustments in expired accounts.....	-372	-----	-----
81 Balance not available, start of year.....	5	-----	-----
90 Expenditures, excluding pay increase supplemental.....	157,960	172,063	177,692
91 Expenditures from civilian pay act supplemental.....	-----	3,637	150

¹ Includes capital outlay as follows: 1966, \$1,350 thousand; 1967, \$826 thousand; 1968, \$2,636 thousand.

² Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Unpaid undelivered orders.....	847	1,056	1,056	1,056
Advances.....	2	18	18	18
Total selected resources.....	849	1,074	1,074	1,074

This appropriation provides for the administration of all nonmedical veterans benefits, operation of the Department of Data Management, and the executive direction of the agency.

The request for new obligational authority of \$184.3 million in 1968 is \$2.1 million above the amount required for 1967. This increase is associated primarily with the following items:

Costs of \$1.3 million formerly funded by Department of Medicine and Surgery appropriations resulting from a realignment of functions in Central Office.

An additional investment in data processing capability of \$1.6 million, primarily for purchasing computer equipment.

Activation of the special research project on validation of the rating schedule, \$1 million.

The above items coupled with normal salary increases (\$1.5 million) have been kept to the \$2.1 million increase through cost reduction actions, reduced workload, and increased employee productivity.

1. *General administration.*—In addition to the executive direction of the agency, this activity covers the Board of Veterans Appeals, which decides all cases (other than insurance cases) of appeals to the Administrator on claims involving benefits under veterans legislation.

2. *Data management.*—This activity is responsible for managing all automatic data processing operations. Further development of ADP applications and improve-

General and special funds—Continued

GENERAL OPERATING EXPENSES—Continued

ment of the systems capability will improve service to veterans, provide better information for management and research, and reduce operating costs.

3. *Veterans benefits.*—Veterans' and dependents' claims for compensation, pensions, or other benefits are adjudicated, and guardianship and fiduciary service is furnished helpless or incompetent veterans and minor dependents, as indicated by the following workloads (in thousands):

	1965 actual	1966 actual	1967 estimate	1968 estimate
New claims (disability and death).....	292	289	310	325
Reopened claims (disability and death).....	301	298	290	298
Dependency and income claims (disability and death).....	1,043	817	943	960
Cases involving guardianship or fiduciary relationship.....	567	583	609	620
Field examinations completed.....	187	189	187	187

Eligibility of trainees for vocational rehabilitation and education or educational assistance is determined and guidance is furnished to trainees. Approximately \$19 million of the total cost of the compensation, pension and education program is related to the administration of the education activity in 1968. Trainees (average number) are expected as follows:

	1965 actual	1966 actual	1967 estimate	1968 estimate
Readjustment training.....		797	240,000	286,000
Sons and daughters.....	15,722	16,290	16,400	15,700
Vocational rehabilitation.....	6,730	5,965	8,000	7,400

Loan guaranty operations include issuance of certificates of loan guaranty or insurance, servicing of loans reported in default, payment of claims from lenders on defaulted loans, acquisition, management and disposal of property when necessary to protect the Government's interest, making of direct loans to veterans in certain areas, and providing assistance to specified paraplegic veterans in acquiring specially adapted housing. Key workload forecasts are as follows (in thousands):

	1965 actual	1966 actual	1967 estimate	1968 estimate
Guaranteed or insured loans closed.....	171	151	209	195
Direct loans closed and fully disbursed.....	12	6	12	12
Defaults reported on GI loans.....	108	105	108	111
Claims vouchered for payment.....	24	22	22	22
Property acquisitions.....	30	28	28	29
Paraplegic grants disbursed.....	.5	.5	.7	.7

Approximately 6 million veterans are insured under the U.S. Government or National service life insurance programs as indicated by the following forecast (in thousands):

POLICIES IN FORCE AT END OF YEAR

	1965 actual	1966 actual	1967 estimate	1968 estimate
Veterans reopened insurance.....	13	140	197	194
Veterans special term insurance.....	641	637	629	624
Service-disabled veterans insurance.....	61	63	67	69
National service life insurance.....	4,869	4,793	4,752	4,691
U.S. Government life insurance.....	253	241	231	220

Object Classification (in thousands of dollars)

Identification code 29-00-0151-0-1-805		1966 actual	1967 est.	1968 est.
Personnel compensation:				
11.1	Permanent positions.....	132,988	146,341	145,366
11.3	Positions other than permanent.....	1,195	2,555	1,962
11.5	Other personnel compensation.....	3,860	2,796	2,875
Total personnel compensation.....		138,043	151,692	150,203

Direct costs:				
		133,925	150,152	149,682
12.0	Personnel compensation.....	9,754	11,881	11,479
21.0	Travel and transportation of persons.....	3,072	3,284	3,180
22.0	Transportation of things.....	887	901	642
23.0	Rent, communications, and utilities.....	5,507	6,075	5,644
24.0	Printing and reproduction.....	2,100	1,961	1,845
25.1	Other services.....	3,230	5,233	5,050
25.2	Services of other agencies.....	358	306	1,306
26.0	Supplies and materials.....	1,416	1,350	1,313
31.0	Equipment.....	1,350	826	2,636
41.0	Grants, subsidies, and contributions.....	267	1,515	1,515
42.0	Insurance claims and indemnities.....	58	50	50
Total direct costs.....		161,924	183,534	184,342
Reimbursable costs:				
		4,118	1,540	521
12.0	Personnel compensation.....	315	102	41
21.0	Travel and transportation of persons.....	22		
23.0	Rent, communications, and utilities.....	125	51	25
24.0	Printing and reproduction.....	94	19	5
25.1	Other services.....	530	299	170
26.0	Supplies and materials.....	19	8	8
Total reimbursable costs.....		5,223	2,019	770
Total costs, funded.....		167,147	185,553	185,112
94.0	Change in selected resources.....	304		
99.0	Total obligations.....	167,451	185,553	185,112

Personnel Summary

Total number of permanent positions.....	19,537	19,505	19,339
Full-time equivalent of other positions.....	261	491	449
Average number of all employees.....	17,630	18,946	18,671
Average GS grade.....	6.7	6.8	6.8
Average GS salary.....	\$7,552	\$7,879	\$7,950

MEDICAL ADMINISTRATION AND MISCELLANEOUS OPERATING EXPENSES

For expenses necessary for administration of the medical, hospital, domiciliary, construction and supply, research, employee education and training activities, as authorized by law, **[\$14,000,000]** and for carrying out the provisions of section 5055, title 38, United States Code, relating to pilot programs and grants for exchange of medical information, \$14,300,000. (5 U.S.C. chaps. 1-7, 21-89; 24 U.S.C. 30; 28 U.S.C. 1323; 31 U.S.C. 530a, 686; 38 U.S.C. 109(a), 111, 213, 230, 233, 234, 903, 1506, chaps. 17, 73, 81, 83, 85; 72 Stat. 1262-1264; 41 U.S.C. 5; Independent Offices Appropriation Act, 1967.)

Note.—Excludes \$1,300 thousand net for activities transferred in the estimate to the "General operating expenses" appropriation. The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 29-00-0152-0-1-804	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Medical, hospital, and domiciliary administration.....	10,211	11,034	10,999
2. Postgraduate and inservice training.....	1,644	1,853	2,142
3. Exchange of medical information.....			277
Total operating costs, funded.....	11,855	12,887	13,418
Capital outlay:			
1. Medical, hospital, and domiciliary administration.....	27	36	24
2. Postgraduate and inservice training.....	2	115	135
3. Exchange of medical information.....			723
Total capital outlay.....	29	151	882
Total program costs, funded.....	11,884	13,038	14,300

Change in selected resources ¹	-32	-60	-----
10 Total obligations.....	11,852	12,978	14,300
Financing:			
16 Comparative transfer to other accounts.....	1,223	1,334	-----
25 Unobligated balance lapsing.....	421	-----	-----
New obligational authority	13,496	14,312	14,300
New obligational authority:			
40 Appropriation.....	13,496	14,000	14,300
44 Proposed supplemental for civilian pay act increases.....	-----	312	-----
Relation of obligations to expenditures:			
10 Total obligations.....	11,852	12,978	14,300
70 Receipts and other offsets (items 11-17).....	1,223	1,334	-----
71 Obligations affecting expenditures.....	13,075	14,312	14,300
72 Obligated balance, start of year.....	977	869	808
74 Obligated balance, end of year.....	-869	-808	-750
77 Adjustments in expired accounts.....	-48	-----	-----
90 Expenditures excluding pay increase supplemental.....	13,134	14,073	14,346
91 Expenditures from civilian pay act supplemental.....	-----	300	12

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$238 thousand (1966 adjustments, -\$29 thousand); 1966, \$177 thousand; 1967, \$117 thousand; 1968, \$117 thousand.

1. *Medical, hospital, and domiciliary administration.*—This covers the development, implementation, and administration of policies, plans, and broad objectives, and provides executive direction for all agency medical programs.

2. *Postgraduate and inservice training.*—This provides for tuition and registration payments, lecturer fees, travel expenses and training materials incidental to continuing education programs for professional medical and administrative staff. This also serves as a media for disseminating information on medical advances resulting from research efforts.

3. *Exchange of medical information.*—This provides for entering into agreements with medical schools, hospitals, research centers and individual institutions and members of the medical-scientific community under which physicians at hospitals not affiliated with medical schools will maintain closer contact with such schools and other primary sources of medical information.

Object Classification (in thousands of dollars)

Identification code 29-00-0152-0-1-804	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	8,253	8,970	8,921
11.3 Positions other than permanent.....	168	192	192
11.5 Other personnel compensation.....	31	20	20
Total personnel compensation	8,452	9,182	9,133
12.0 Personnel benefits.....	598	715	713
21.0 Travel and transportation of persons.....	1,465	1,645	1,959
22.0 Transportation of things.....	90	50	52
23.0 Rent, communications, and utilities.....	205	213	213
24.0 Printing and reproduction.....	178	168	175
25.1 Other services.....	817	844	1,045
26.0 Supplies and materials.....	50	70	128
31.0 Equipment.....	29	151	882
Total costs, funded	11,884	13,038	14,300
94.0 Change in selected resources.....	-32	-60	-----
99.0 Total obligations.....	11,852	12,978	14,300

Personnel Summary

Total number of permanent positions.....	713	710	705
Full-time equivalent of other positions.....	14	22	22
Average number of all employees.....	676	721	716
Average GS grade.....	5.0	5.0	5.0
Average GS salary.....	\$6,148	\$6,303	\$6,291
Average salary, grades established by 38 U.S.C. 73.....	\$10,699	\$11,049	\$10,884

MEDICAL AND PROSTHETIC RESEARCH

For expenses necessary for carrying out programs of medical and prosthetic research and development, as authorized by law, to remain available until expended, **[\$43,629,000]** \$46,458,000. (38 U.S.C. 216, chap. 73; 76 Stat. 437; Independent Offices Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 29-00-0161-0-1-804	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Medical research.....	33,389	35,453	37,418
2. Prosthetic research.....	1,461	1,340	1,366
Total operating costs, funded	34,850	36,793	38,784
Capital outlay:			
1. Medical research.....	4,444	10,102	7,643
2. Prosthetic research.....	25	28	31
Total capital outlay	4,469	10,130	7,674
Total program costs, funded	39,320	46,923	46,458
Changes in selected resources ¹	1,353	-----	-----
10 Total obligations.....	40,673	46,923	46,458
Financing:			
21 Unobligated balance available, start of year.....	-2,079	-2,665	-----
24 Unobligated balance available, end of year.....	2,665	-----	-----
New obligational authority	41,258	44,258	46,458
New obligational authority:			
40 Appropriation.....	41,258	43,629	46,458
44 Proposed supplemental for civilian pay act increases.....	-----	629	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	40,673	46,923	46,458
72 Obligated balance, start of year.....	4,008	5,981	9,304
74 Obligated balance, end of year.....	-5,981	-9,304	-10,062
90 Expenditures excluding pay increase supplemental.....	38,699	42,995	45,676
91 Expenditures from civilian pay act supplemental.....	-----	605	24

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$2,094 thousand (1966 adjustments, -\$14 thousand); 1966, \$3,462 thousand; 1967, \$3,462 thousand; 1968, \$3,462 thousand.

1. *Medical research.*—Medical research projects are conducted in Veterans Administration laboratories or in universities or other institutions on a contract basis, whichever is more advantageous or economical.

In addition to the amounts provided by direct appropriation for the medical research program in 1966, \$12,686,300 was available in 1966 from the National Institutes of Health and from other organizations sponsoring research. Of this amount, \$1,270,200 was granted directly to the Veterans Administration; the remaining \$11.4 thousand was granted to various medical schools

General and special funds—Continued

MEDICAL AND PROSTHETIC RESEARCH—Continued

with which VA hospitals are affiliated. It is anticipated that approximately the same level of funding from these outside sources will be available in fiscal years 1967 and 1968. This estimate does not include funding of research construction projects which are a part of the construction of hospital and domiciliary facilities appropriation.

2. *Prosthetic research.*—This is a research program to develop and test prosthetic, orthopedic, and sensory aids for the purpose of improving the care and rehabilitation of disabled eligible veterans, including amputees, paraplegics, and the blind.

Object Classification (in thousands of dollars)

Identification code 29-00-0161-0-1-804	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	24,318	25,469	26,157
11.3 Positions other than permanent.....	1,722	1,748	1,840
11.5 Other personnel compensation.....	99	115	117
Total personnel compensation.....	26,139	27,332	28,114
12.0 Personnel benefits.....	1,843	2,009	2,050
21.0 Travel and transportation of persons.....	331	339	343
22.0 Transportation of things.....	68	81	81
23.0 Rent, communications, and utilities.....	208	319	747
24.0 Printing and reproduction.....	51	57	59
25.1 Other services.....	2,387	2,292	2,343
26.0 Supplies and materials.....	3,823	4,364	5,047
31.0 Equipment.....	4,236	9,698	6,924
32.0 Lands and structures.....	233	432	750
Total program costs, funded.....	39,320	46,923	46,458
94.0 Change in selected resources.....	1,353		
99.0 Total obligations.....	40,673	46,923	46,458

Personnel Summary

Total number of permanent positions.....	3,197	3,245	3,337
Full-time equivalent of other positions.....	331	326	340
Average number of all employees.....	3,383	3,415	3,509
Average GS grade.....	5.0	5.0	5.0
Average GS salary.....	\$6,148	\$6,303	\$6,291
Average salary, grades established by 38 U.S.C.....	\$10,699	\$11,049	\$10,884
Average salary of ungraded positions.....	\$4,926	\$5,140	\$5,224

MEDICAL CARE

For expenses necessary for the maintenance and operation of hospitals, nursing homes, and domiciliary facilities; for furnishing, as authorized by law, inpatient and outpatient care and treatment to beneficiaries of the Veterans Administration including care and treatment in facilities not under the jurisdiction of the Veterans Administration, and furnishing recreational facilities, supplies and equipment; maintenance and operation of farms and burial grounds; repairing, altering, improving or providing facilities in the several hospitals and homes under the jurisdiction of the Veterans Administration, not otherwise provided for, either by contract, or by the hire of temporary employees and purchase of materials; uniforms or allowances therefor as authorized by law (5 U.S.C. [2131] 5901, 80 Stat. 299); and aid to State homes as authorized by law (38 U.S.C. 641); [**\$1,265,437,000**] **\$1,357,293,000**, plus reimbursements: *Provided*, That allotments and transfers may be made from this appropriation to the Public Health Service of the Department of Health, Education, and Welfare, and the Army, Navy, and Air Force of the Department of Defense, for disbursements by them under the various headings of their applicable appropriations, of such amounts as are necessary for the care and treatment of beneficiaries of the Veterans Administration. (5 U.S.C. chaps. 1-7, 21-89; 38 U.S.C. 109(a), 111, 216, 217, 233, 234, 903, 1506, chaps 17, 73, 81, 85; 72 Stat. 1262-1264; 41 U.S.C. 5; *Independent Offices Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 29-00-0160-0-1-804	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct operating costs, funded:			
1. Maintenance and operation of VA facilities:			
(a) Neuropsychiatric hospitals.....	310,473	331,220	335,892
(b) General hospitals.....	621,981	662,192	699,136
(c) Nursing home care.....	7,090	17,264	23,143
(d) Domiciliary care.....	30,829	32,137	32,403
(e) Outpatient care.....	147,031	155,023	160,463
(f) Miscellaneous benefits and services.....	12,703	12,821	13,453
2. Contract care:			
(a) Hospitalization.....	17,495	18,062	18,616
(b) Nursing home.....	6,098	11,498	12,628
3. Grants for State home care:			
(a) Domiciliary.....	7,438	7,070	6,907
(b) Nursing home.....	1,196	1,887	2,388
Total direct operating costs, funded.....	1,162,333	1,249,174	1,305,029
Capital outlay:			
1. Maintenance and operation of VA facilities:			
(a) Neuropsychiatric hospitals.....	8,719	9,930	11,889
(b) General hospitals.....	24,326	31,370	37,654
(c) Nursing home care.....	127	46	56
(d) Domiciliary care.....	628	636	765
(e) Outpatient care.....	929	1,509	1,380
(f) Miscellaneous benefits and services.....	213	210	520
Total capital outlay.....	34,942	43,701	52,264
Total direct program costs, funded.....	1,197,276	1,292,875	1,357,293
Reimbursable program:			
1. Maintenance and operation of VA facilities:			
(b) General hospitals.....	6,104	6,357	6,357
(e) Outpatient care.....	760	791	791
Total reimbursable program costs.....	6,864	7,148	7,148
Total program costs, funded.....	1,204,139	1,300,023	1,364,441
Change in selected resources ¹	9,499		
10 Total obligations.....	1,213,638	1,300,023	1,364,441
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-5,069	-5,279	-5,279
14 Non-Federal sources (38 U.S.C. 611).....	-1,795	-1,869	-1,869
25 Unobligated balance lapsing.....	2,632		
New obligational authority.....	1,209,407	1,292,875	1,357,293
New obligational authority:			
40 Appropriation.....	1,209,412	1,265,437	1,357,293
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531).....	-5		
43 Appropriation (adjusted).....	1,209,407	1,265,437	1,357,293
44 Proposed supplemental for civilian pay act increases.....		27,438	
Relation of obligations to expenditures:			
10 Total obligations.....	1,213,638	1,300,023	1,364,441
70 Receipts and other offsets (items 11-17).....	-6,864	-7,148	-7,148
71 Obligations affecting expenditures.....	1,206,775	1,292,875	1,357,293
72 Obligated balance, start of year.....	61,115	83,243	112,519
74 Obligated balance, end of year.....	-83,243	-112,519	-141,519
77 Adjustments in expired accounts.....	-2,315		

81	Balance not available, start of year.....		30	
82	Balance not available, end of year.....	-30		
90	Expenditures excluding pay increase supplemental.....	1,182,302	1,236,808	1,327,676
91	Expenditures from civilian pay act supplemental.....		26,821	617

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$20,063 thousand (1966 adjustments, -\$293 thousand); 1966, \$29,269 thousand; 1967, \$29,269 thousand; 1968, \$29,269 thousand.

This appropriation provides for the cost of care and treatment of eligible beneficiaries in Veterans Administration hospital, domiciliary and nursing care beds, outpatient clinics, contract care facilities, and State homes.

To be eligible for inpatient care and treatment, a beneficiary must be a veteran of any war with a service-connected disability incurred or aggravated during a period of war, or, within the limits of Veterans Administration facilities, for any other disability if the veteran is unable to defray the expenses of necessary hospital, nursing home or domiciliary care. Outpatient medical and dental treatment is provided to veterans with service-connected disabilities by staffs of Veterans Administration outpatient clinics and by physicians and dentists participating in the hometown medical care program; to veterans receiving vocational rehabilitation who require treatment to avoid interruption of training; pensioners of nations allied with the United States in World War I and in World War II; and veterans of the Spanish-American War, Indian Wars, Boxer Rebellion, and Philippine Insurrection. Veterans also are provided examinations in outpatient clinics for purposes of rating for compensation and pension, insurance, and determining their need for hospitalization or domiciliary care.

Medical services may be furnished on an outpatient basis for non-service-connected disabilities to veterans who have been determined to need hospital care and whose admission to a hospital has been scheduled, or who require post-hospital treatment to complete hospital care.

Increases in 1968 cover (a) salary adjustments for pay raise legislation, wage board and within-grade increases, (b) continued activation of new and replacement hospitals located at Charleston, S.C., and Gainesville, Fla., and the initial activation of Miami, Fla., and San Juan, P.R., (c) full operation of the 4,000 nursing home care beds authorized by Public Law 88-450, (d) the extension of new medical services approved in the prior fiscal year, (e) initial activation of new medical services in existing facilities, (f) increased staffing levels for correction of deficiencies and improved quality of care, (g) expansion in the number of medical residents and other trainees, (h) increased usage of drugs, utilities, communications, linens, and prosthetic appliances, (i) increased medical and dental fees and contract facility rates, (j) increased maintenance and repairs including minor improvements, and (k) increased reimbursements to the Department of Data Management for data processing services; and to the Civil Service Commission for the Department's pro rata share of costs for the operation of the Interagency Boards of Examiners.

1. *Maintenance and operation of VA facilities—(a) Neuropsychiatric hospitals.*—This covers the operation of neuropsychiatric hospitals. The estimated costs for 1968 exceed 1967 by \$6,631 thousand. Estimated operating levels are:

	1966 actual	1967 estimate	1968 estimate
Average number of operating beds.....	55,592	54,205	53,425
Average daily patient load.....	52,081	51,183	50,204
Average employment (net, including consultants).....	39,111	39,475	39,625

(b) *General hospitals.*—This covers the operation of general hospitals. The estimated costs for 1968 exceed 1967 by \$43,228 thousand. Estimated operating levels are:

	1966 actual	1967 estimate	1968 estimate
Average number of operating beds.....	61,419	61,647	62,504
Average daily patient load.....	55,308	55,109	56,112
Average employment (net, including consultants).....	72,684	73,322	76,553

(c) *Nursing home care.*—This covers the operation of nursing care beds in Veterans Administration facilities. The increase in the estimated cost over 1967 is \$5,889 thousand.

	1966 actual	1967 estimate	1968 estimate
Nursing home care:			
Average number of operating beds.....	1,475	3,000	4,000
Average daily nursing patient load.....	1,245	2,790	3,720
Average employment (net, including consultants).....	940	2,120	2,828

(d) *Domiciliary care.*—This covers the cost of domiciliary care of veterans in Veterans Administration facilities. The increase in the estimated cost over 1967 is \$395 thousand.

	1966 actual	1967 estimate	1968 estimate
Average number of operating beds.....	15,363	14,334	14,312
Average daily member load.....	13,366	13,500	13,444
Average employment (net, including consultants).....	3,068	3,014	2,994

(e) *Outpatient care.*—This covers the expense of outpatient medical and dental care provided by Veterans Administration staff and by physicians and dentists participating under a fee basis arrangement in the hometown care program. The increase in the estimated cost over 1967 is \$5,311 thousand.

NUMBER OF MEDICAL VISITS AND DENTAL CASES

[In thousands]

	1966 actual	1967 estimate	1968 estimate
Number visits, medical.....	6,182	6,293	6,435
Examinations, dental cases completed....	59	66	68
Treatments, dental cases completed.....	54	56	60
Total.....	6,295	6,415	6,563
In Veterans Administration facilities:			
Number visits, medical.....	4,982	5,093	5,235
Examinations, dental cases completed..	55	62	64
Treatments, dental cases completed.....	47	49	53
Total.....	5,084	5,204	5,352
By private physicians and dentists:			
Number visits, medical.....	1,200	1,200	1,200
Examinations, dental cases completed..	4	4	4
Treatments, dental cases completed....	7	7	7
Total.....	1,211	1,211	1,211

(f) *Miscellaneous benefits and services.*—This covers items of expense not directly connected with medical care and treatment such as beneficiary travel, care of the dead, operation of personnel quarters at medical facilities, research and development activities related to medical facilities planning and constructing and the cost of furnishing supply, engineering, housekeeping, and other administrative support service to other Veterans Administration departments on a nonreimbursable basis. The increase in the estimated cost over 1967 is \$942 thousand.

2. *Contract care—(a) Hospitalization.*—This covers the hospitalization in other Federal hospitals for service and non-service-connected disabilities where Veterans Admin-

General and special funds—Continued

MEDICAL CARE—Continued

istration facilities are not available. It also covers the use of non-Federal hospitals which are limited to treatment of service-connected disabilities, except that female veterans, veterans in training under the provisions of 38 U.S.C. 1506, and veterans in U.S. territories and possessions may also receive treatment of non-service-connected disabilities. The increase in the estimated cost over 1967 of \$554 thousand is due to 1 extra calendar day and an increase in the contract per diem rate.

Average daily patient load:	1966 actual	1967 estimate	1968 estimate
Civil hospitals.....	886	828	828
Municipal and State hospitals.....	341	339	339
Other Federal hospitals.....	1,266	1,272	1,244
Total.....	2,493	2,439	2,411

(b) *Nursing home.*—This covers the cost of nursing care beds in private facilities where Veterans Administration facilities are not available. The increase in the estimated cost over 1967 is \$1,130 thousand to provide for an increase in the per diem rate.

Average daily nursing load.....	1966 actual	1967 estimate	1968 estimate
	1,637	3,000	3,000

3. *Grants for State home care*—(a) *Domiciliary.*—This covers the cost of domiciliary care of veterans in State homes. The decrease in estimated cost under 1967 is \$163 thousand.

Average daily member load.....	1966 actual	1967 estimate	1968 estimate
	8,228	7,810	7,610

(b) *Nursing home.*—This covers the cost of nursing care of veterans in State homes. The increase in estimated cost over 1967 is \$501 thousand due to the accelerated implementation of Public Law 88-450.

Average daily nursing load.....	1966 actual	1967 estimate	1968 estimate
	972	1,526	1,926

The requirements presented in this budget submission take into consideration the contemplated receipt in 1968 of an equivalent amount of property and supplies from other Federal agencies or from the general post fund, national homes, Veterans Administration, to that experienced in 1966 which had an acquisition value of \$2,146 thousand. This does not, however, represent the value of the items when transferred.

Object Classification (in thousands of dollars)

Identification code 29-00-0160-0-1-804	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	790,994	851,775	891,183
11.3 Positions other than permanent.....	59,636	53,093	51,922
11.5 Other personnel compensation.....	16,454	24,483	25,357
Total personnel compensation.....	867,084	929,351	968,462
Direct costs:			
12.0 Personnel compensation.....	862,488	924,571	963,682
13.0 Personnel benefits.....	65,057	71,560	74,768
13.0 Benefits for former personnel.....	23	25	25
21.0 Travel and transportation of persons.....	10,366	10,430	10,652
Employee travel.....	1,049	1,280	1,396
22.0 Transportation of things.....	2,861	2,147	2,273
23.0 Rent, communications, and utilities.....	21,129	22,510	24,367
24.0 Printing and reproduction.....	830	890	895

25.1 Other services.....	17,017	19,103	21,421
Medical, nursing, and dental fees.....	11,369	12,026	12,583
Community nursing homes.....	6,098	11,498	12,628
Contract hospitalization, non-Federal.....	8,250	8,682	9,121
25.2 Services of other agencies.....	9,244	9,380	9,495
26.0 Supplies and materials.....	100,571	108,192	114,997
Provisions.....	45,975	47,501	47,840
31.0 Equipment.....	25,516	29,674	34,735
32.0 Lands and structures.....	8,542	11,949	14,620
41.0 Grants, subsidies, and contributions.....	8,634	8,957	9,295
Subtotal.....	1,205,019	1,300,375	1,364,793
95.0 Quarters and subsistence charges.....	-7,743	-7,500	-7,500
Total direct costs.....	1,197,276	1,292,875	1,357,293
Reimbursable costs:			
Personnel compensation.....	4,596	4,780	4,780
12.0 Personnel benefits.....	349	369	369
23.0 Rent, communications, and utilities.....	1,046	1,089	1,089
25.1 Other services.....	116	121	121
26.0 Supplies and materials.....	524	546	546
Provisions.....	233	243	243
Total reimbursable costs.....	6,864	7,148	7,148
Total costs, funded.....	1,204,139	1,300,023	1,364,441
94.0 Change in selected resources.....	9,499		
99.0 Total obligations.....	1,213,638	1,300,023	1,364,441

Personnel Summary

Total number of permanent positions.....	124,590	129,225	133,993
Full-time equivalent of other positions.....	8,583	7,128	6,871
Average number of all employees.....	129,778	131,856	136,373
Average GS grade.....	5.0	5.0	5.0
Average GS salary.....	\$6,148	\$6,303	\$6,291
Average salary, grades established by 38 U.S.C. 73.....	\$10,699	\$11,049	\$10,884
Average salary of ungraded positions.....	\$4,926	\$5,140	\$5,224

COMPENSATION AND PENSIONS

For the payment of compensation, pensions, gratuities, and allowances, including burial awards, burial flags, subsistence allowances for vocational rehabilitation, emergency and other officers' retirement pay, adjusted-service credits and certificates, as authorized by law; and for payment of amounts of compromises or settlements under 28 U.S.C. 2677 of tort claims potentially subject to the offset provisions of 38 U.S.C. 351, ~~[\$4,374,000,000]~~ \$4,558,000,000, to remain available until expended. (72 Stat. 1262-1264; 38 U.S.C. 1504, and 3021; 38 U.S.C. chaps. 11, 13, 15, 23, 53, and 55; Independent Offices Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 29-00-0102-0-1-800	1966 actual	1967 est.	1968 est.
Program by activities:			
I. Compensation:			
(a) Veterans:			
Spanish-American War.....	267	257	222
World War I.....	166,579	158,124	151,956
World War II.....	1,282,981	1,295,650	1,330,833
Korean conflict.....	235,392	241,617	251,597
Peacetime service.....	145,237	166,464	189,398
Total living veterans.....	1,830,456	1,862,112	1,924,006
(b) Survivors:			
Prior to Spanish-American War.....	56	51	44
Spanish-American War.....	1,035	960	905
World War I.....	64,913	61,904	64,125
World War II.....	271,519	256,715	270,173
Korean conflict.....	56,468	54,857	57,485
Peacetime service.....	89,049	97,019	117,961
Total deceased veterans.....	483,040	471,506	510,693
Total compensation.....	2,313,497	2,333,618	2,434,699

2. Pensions:			
(a) Veterans:			
Prior to Spanish-American War	11	8	7
Spanish-American War	17,811	14,893	12,056
World War I	980,621	908,616	866,880
World War II	282,229	323,205	379,068
Korean conflict	19,873	22,567	26,334
Peacetime service	28	27	26
Total living veterans	1,300,574	1,269,316	1,284,371
(b) Survivors:			
Prior to Spanish-American War	1,474	1,247	1,068
Spanish-American War	45,710	43,680	41,340
World War I	342,044	346,532	354,978
World War II	270,642	293,087	321,461
Korean conflict	28,990	33,049	38,556
Peacetime service	6	5	4
Total deceased veterans	688,866	717,600	757,407
Total pensions	1,989,439	1,986,916	2,041,778
3. Other:			
(a) Retired officers	2,432	2,270	2,116
(b) Adjusted service and dependents pay	70	61	56
(c) Subsistence allowance	12,055	16,310	15,100
(d) Burial benefits	59,547	60,410	63,421
(e) Special allowance, dependents	248	270	270
(f) Invalid lifts and other devices	158	250	260
(g) Tort claims settlements	83	300	300
(h) Death gratuities	10,972	15,300	
Total other	85,566	95,171	81,523
Total program costs, funded	4,388,502	4,415,705	4,558,000
Change in selected resources ¹	3,441		
10 Total obligations—costs (object class 42.0)	4,391,943	4,415,705	4,558,000
Financing:			
13 Receipts and reimbursements from: Trust fund accounts—Payment from adjusted service certificate fund	-2,646		
21 Unobligated balance available, start of year	-2,002	-41,705	
24 Unobligated balance available, end of year	41,705		
New obligational authority	4,429,000	4,374,000	4,558,000
New obligational authority:			
40 Appropriation	4,430,000	4,374,000	4,558,000
41 Transferred to "Readjustment benefits" (79 Stat. 538)	-1,000		
43 Appropriation (adjusted)	4,429,000	4,374,000	4,558,000
Relation of obligations to expenditures:			
10 Total obligations	4,391,943	4,415,705	4,558,000
70 Receipts and other offsets (items 11-17)	-2,646		
71 Obligations affecting expenditures	4,389,297	4,415,705	4,558,000
72 Obligated balance, start of year		173,669	380,800
Receivables in excess of obligations, start of year	-1,339		
74 Obligated balance, end of year	-173,669	-380,800	-390,800
90 Expenditures	4,214,289	4,208,574	4,548,000

¹ Selected resources as of June 30 are as follows: Accounts receivable (benefit overpayments collectible from beneficiaries), 1965, \$13,894 thousand; 1966, \$17,335 thousand; 1967, \$17,335 thousand; 1968, \$17,335 thousand.

This appropriation provides for the payment of compensation, pensions and related benefits to veterans and their dependents. In June 1966 there were an estimated

25.0 million living veterans of which 3.2 million (14.9%) were receiving benefits under this appropriation. In addition, 2 million dependents of deceased veterans were receiving benefits. Recent legislative amendments will increase the amount of benefit payments to be made in 1967 and 1968. These include the full-year effect of Public Law 89-311, which increased most disability compensation rates on December 1, 1965, for an additional cost of \$70 million in 1967; the effect of military pay increases on rates of dependency and indemnity compensation payable to widow beneficiaries (Public Law 89-501, effective July 1, 1966) estimated to cost about \$2 million annually in 1967 and 1968; the increases in Philippine peso benefit payments affecting disability and death compensation payments, and burial payments, provided by Public Law 89-641, effective December 1, 1966, which is estimated to cost \$7 million in 1967 and \$11.3 million in 1968; the increases in dependency and indemnity compensation rates and other liberalizations affecting the \$5 thousand death gratuity payments provided by Public Law 89-730, effective January 1, 1967, is estimated to result in additional costs of \$33 million in 1967 which will decline to \$9 million in 1968 due to the number of lump sum payments concluded in 1967. Other increases during the current and budget years are primarily associated with normal net increases in average payments and caseloads.

A supplemental appropriation amounting to \$140 million is required in 1967 as shown under Proposed for separate transmittal.

1. *Compensation.*—Compensation is payable to living veterans who have suffered impairment of earning power from service-connected disabilities. Compensation or dependency and indemnity compensation is payable to the widow and dependents of veterans whose deaths are related to service-connected disabilities.

The increasing trend in veterans average caseload for 1967 and 1968 is due to the growth of the peacetime and Korean caseload which more than offsets the declining caseload trends of the earlier war period categories. The increase in average payment for 1967 is attributable to the full-year effect of the rate increases provided by Public Law 89-311, effective December 1, 1965, and to the increases in peso benefit payments provided by Public Law 89-641. The increase in 1968 is primarily attributable to the full-year effect of Public Law 89-641 as well as to changes in the composition of the caseload, and the effect of more peacetime veterans receiving wartime rates due to extra hazards of service.

The increases for 1967 and 1968 to the average survivors caseload is associated with the growth of the peacetime roll due to the extra hazards of military service created by the Southeast Asian crisis. Additional new parent cases will result due to enactment of Public Law 89-730. The average payment per case increase for 1967 is due to the full-year effect of the military pay increases in 1965 and 1966 on dependency and indemnity compensation rates payable to widows, and to the increase in like rates payable to parents and children provided by Public Law 89-730. The average increase for 1968 is caused by the full-year effect of Public Law 89-730, and an increasing proportion of cases receiving the higher dependency and indemnity compensation rates over those receiving the old death compensation rates.

General and special funds—Continued

COMPENSATION AND PENSIONS—Continued

AVERAGE NUMBER OF COMPENSATION CASES AND COSTS

	Veterans		
	1966 actual	1967 estimate	1968 estimate
Spanish-American War.....	84	75	65
World War I.....	115,687	108,000	100,500
World War II.....	1,481,162	1,470,000	1,459,000
Korean conflict.....	227,265	231,000	234,000
Peacetime service.....	167,554	187,000	207,000
Total.....	1,991,752	1,996,075	2,000,565
Average payment per case, per year.....	\$919	\$957	\$962
Total cost (in thousands).....	\$1,830,456	\$1,910,100	\$1,924,006

	Survivors		
	1966 actual	1967 estimate	1968 estimate
Prior to Spanish-American War.....	41	37	32
Spanish-American War.....	647	600	560
World War I.....	40,270	39,800	39,300
World War II.....	233,989	229,400	224,500
Korean conflict.....	40,228	40,600	40,600
Peacetime service.....	49,598	57,500	66,000
Total.....	364,773	367,937	370,992
Average payment per case, per year.....	\$1,324	\$1,352	\$1,377
Total cost (in thousands).....	\$483,040	\$497,622	\$510,693

2. *Pensions.*—Benefits are payable to wartime veterans and dependents of deceased veterans for non-service-connected disability and death.

A decrease in average veterans' caseload is projected for 1967 and 1968 because of the continuing caseload decline in the earlier war period categories where the veterans' age and mortality rates are a factor. These decreases more than offset the estimated rise in World War II and Korean conflict categories. Projected increases in annual average payments for 1967 and 1968 are mainly attributable to the change in the composition of the disability pension payment roll.

Based on trends experienced in recent years, a continuing increase in survivors' caseload is projected for 1967 and 1968. The average payment is also projected to increase during 1967 and 1968. This is attributable to the liberalizing effect of Public Law 89-311 which permits the children of deceased wartime veterans who are attending school to remain on the pension roll until attaining age 23.

AVERAGE NUMBER OF PENSION CASES AND COSTS

	Veterans		
	1966 actual	1967 estimate	1968 estimate
Prior to Spanish-American War.....	7	5	4
Spanish-American War.....	12,567	10,500	8,500
World War I.....	959,340	902,000	840,000
World War II.....	230,736	270,000	310,000
Korean conflict.....	15,854	18,400	21,000
Peacetime service.....	150	140	135
Total.....	1,218,654	1,201,045	1,179,639
Average payment per case, per year.....	\$1,067	\$1,079	\$1,089
Total cost (in thousands).....	\$1,300,574	\$1,296,294	\$1,284,371

Survivors

	1966 actual	1967 estimate	1968 estimate
	Prior to Spanish-American War.....	1,971	1,670
Spanish-American War.....	58,989	56,000	53,000
World War I.....	534,394	550,000	555,000
World War II.....	324,590	357,000	386,000
Korean conflict.....	31,498	36,500	42,000
Peacetime service.....	29	25	20
Total.....	951,471	1,001,195	1,037,450
Average payment per case, per year.....	\$724	\$727	\$730
Total cost (in thousands).....	\$688,866	\$727,787	\$757,407

3. *Other.*—These miscellaneous benefits cover payments which are not readily combined with any one of the preceding compensation or pension categories.

(a) *Retired officers.*—Emergency officers of World War I and certain officers of the Regular Establishment who have retired because of service-connected disability are entitled to special benefits. The caseload is declining steadily from an actual of 945 in 1966 to an estimated 820 in 1968. The minor increase in average payment estimated for 1967 (from \$2,573 in 1966 to \$2,580 in 1967), is attributable to the Uniformed Services Act of 1965. No change is projected for 1968.

(b) *Adjusted service and dependents pay.*—Claims made pursuant to the provisions of the World War Adjusted Compensation Act of 1924, as amended, are payable from this appropriation. If the amount of adjusted service credit was more than \$50, the veterans were entitled to receive adjusted service certificates. The payment of adjusted service certificates was heretofore made from an adjusted service certificate fund. Activities of this fund were transferred to this appropriation in 1966.

During 1966, costs of the combined activity were \$70 thousand. It is anticipated that costs will decrease to \$61 thousand in 1967 and \$56 thousand in 1968.

(c) *Subsistence allowance.*—Payments are made to disabled veterans enrolled in vocational rehabilitation and education programs. Estimated caseloads and increased costs for 1967 reflect the full-year effect of Public Law 89-137, effective October 1, 1965, and 89-138, effective August 26, 1965, which liberalized eligibility criteria and monthly allowances, respectively. The decrease in costs for 1968 is associated with a fewer number of disabled veterans participating in the vocational rehabilitation and education programs.

	1966 actual	1967 estimate	1968 estimate
Total costs.....	\$12,055,219	\$16,310,000	\$15,100,000
Annual average payment.....	\$2,021	\$2,039	\$2,041
Average caseload.....	5,965	8,000	7,400

(d) *Burial benefits.*—The Administrator is currently authorized to (1) pay an allowance of \$250 (plus transportation charges where death occurs under VA care) to cover the burial and funeral expenses of a deceased veteran, and (2) furnish a flag to drape the casket of each deceased veteran entitled thereto. The increase in costs is mainly related to the estimated increase in veterans deaths, although the provisions of Public Law 89-641, increasing the dollar cost of peso benefit awards has also contributed to the increase in 1967 and 1968.

	1966 actual	1967 estimate	1968 estimate
Total costs	\$59,547,313	\$60,440,713	\$63,421,000
Burial allowances:			
Cost	\$58,486,894	\$59,240,713	\$62,121,000
Average payment	\$267.76	\$268.06	\$268.23
Number	218,433	221,000	231,600
Burial flags:			
Cost	\$1,060,419	\$1,200,000	\$1,300,000
Average payment	\$5.04	\$5.60	\$6.00
Number	210,400	214,300	216,700

(e) *Special allowances, dependents.*—Under certain conditions, a special allowance (38 U.S.C. 412) is payable to dependents of certain veterans who died after December 31, 1956, but who were not fully and currently insured under the Social Security Act. Projected increases assume that the current strengths and death rates for the Armed Forces will be maintained through 1968.

Approximately 220 cases were paid \$248 thousand in 1966 and 250 cases costing \$270 thousand annually are estimated for both 1967 and 1968.

(f) *Invalid lifts and other devices.*—The Administrator may furnish an invalid lift to veterans in receipt of pension under 38 U.S.C. 617 based on the need of regular aid and attendance. A negligible change in lifts furnished has occurred, but a rise in costs to \$158 thousand in 1966 associated with certain benefits afforded by Public Law 88-450 is expected to continue. Amounts of \$250 thousand and \$260 thousand are estimated for 1967 and 1968, respectively.

(g) *Tort claim settlements.*—Payment of compromises or settlements under 38 U.S.C. 351 resulting from litigation under the Federal Tort Claims Act are made from this appropriation.

During 1966, 14 compromise payments were made at a cost of \$83 thousand. Compromise payments for 1967 and 1968 are estimated at \$300 thousand for each year.

(h) *Death gratuities.*—Public Law 89-214, approved September 29, 1965, authorized a death gratuity of not to exceed \$5 thousand for payment to the eligible beneficiary of a veteran whose death occurred during the period from January 1, 1957, through September 28, 1965, and was attributed to certain hazards of service. This law further provided that the amount of death gratuity be reduced by the amount of any death compensation or dependency and indemnity compensation the beneficiary may already have received and, in addition, the beneficiary must waive his right to any future death compensation or dependency and indemnity compensation payment on account of the serviceman's death. However, Public Law 89-730, effective January 1, 1967, repealed the offset and waiver provision of Public Law 89-214, which in effect makes the \$5 thousand death gratuity payment available to an eligible beneficiary without any limitation or restriction. It is estimated that \$44 million will be required to complete these payments in 1967.

Expenditures under the provisions of Public Law 89-214 amounted to \$10,972 thousand in 1966.

Proposed for separate transmittal:

COMPENSATION AND PENSIONS

Program and Financing (in thousands of dollars)

Identification code 29-00-0102-1-1-800	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Compensation:			
(a) Veterans:			
World War I		3,876	
World War II		34,038	

Korean conflict	5,923
Peacetime service	4,151
Total living veterans	47,988
(b) Survivors:	
Spanish-American War	5
World War I	2,603
World War II	15,419
Korean conflict	2,308
Peacetime veterans	5,781
Total deceased veterans	26,116
2. Pensions:	
(a) Veterans:	
World War I	19,542
World War II	6,951
Korean conflict	485
Total living veterans	26,978
(b) Survivors:	
World War I	5,248
World War II	4,437
Korean conflict	502
Total deceased veterans	10,187
3. Other costs:	
Burial allowances	31
Death gratuities	28,700
Total other	28,731
10 Total obligations	140,000
Financing:	
40 New obligational authority (proposed supplemental appropriation)	140,000
Relation of obligations to expenditures:	
71 Total obligations (affecting expenditures)	140,000
90 Expenditures	140,000

Under existing legislation, 1967.—A supplemental appropriation of \$140 million is required to cover costs of (in thousands of dollars):

1. Increases above the previously projected trend in average annual payments	41,920
Disability compensation	26,268
Death compensation	2,772
Disability pension	12,880
2. Changes in the average annual caseload projections from previous submission	56,080
Disability compensation	19,371
Death compensation	12,424
Disability pension	14,098
Death pension	10,187
3. Legislation enacted subsequent to budget request	42,000
Public Law 89-501: Uniformed Services Act of 1966—Increases dependency and indemnity compensation widow rates (\$2.0 million)	2,000
Public Law 89-641 approved Oct. 11, 1966, effective Dec. 1, 1966: To provide that Philippine peso payments be made equivalent to \$0.50 for each dollar authorized	7,000
Public Law 89-730 approved Nov. 2, 1966: Increases dependency and indemnity compensation parent and children rates and increases income limitations for parents. Also restores certain parents and children to the rolls who had waived DIC to receive death gratuity, by removal of waiver	4,300
Gratuitous death benefits of \$5,000 in lump-sum is authorized without regard to dependency and indemnity compensation to which beneficiary might otherwise be entitled	28,700
	<u>33,000</u>

General and special funds—Continued

READJUSTMENT BENEFITS

For the payment of readjustment and rehabilitation benefits to or on behalf of veterans as authorized by law (38 U.S.C. chapters 21, 31 (except section 1504), and 33-39), **[\$42,400,000]** \$427,200,000, to remain available until expended.

For an additional amount for "Readjustment benefits", \$327,000,000, to remain available until expended. (38 U.S.C. 3021; Independent Offices Appropriation Act, 1967; Supplemental Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 29-00-0137-0-1-803	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Education and training:			
(a) World War II education.....	4		
(b) Korean conflict veterans.....	11		
(c) Sons and daughters.....	31,016	30,742	27,947
(d) Post-Korean conflict veterans.....		327,000	386,000
Total education and training...	31,031	357,742	413,947
2. Special assistance to disabled veterans:			
(a) Vocational rehabilitation.....	5,371	7,687	7,551
(b) Housing grants.....	4,818	4,950	4,950
(c) Automobiles or other conveyances for disabled veterans.....	930	800	752
Total special assistance to disabled veterans.....	11,119	13,437	13,253
Total program costs, funded...	42,150	371,179	427,200
Change in selected resources ¹	-53		
10 Total obligations.....	42,097	371,179	427,200
Financing:			
21 Unobligated balance available, start of year.....	-1,376	-1,779	
24 Unobligated balance available, end of year.....	1,779		
New obligational authority.....	42,500	369,400	427,200
New obligational authority:			
40 Appropriation.....	41,500	369,400	427,200
42 Transferred from "Compensation and pensions" (79 Stat. 538).....	1,000		
43 Appropriation (adjusted).....	42,500	369,400	427,200
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	42,097	371,179	427,200
72 Obligated balance, start of year.....	84	66	5,066
74 Obligated balance, end of year.....	-66	-5,066	-15,066
90 Expenditures.....	42,115	366,179	417,200

¹ Selected resources as of June 30, are as follows: Accounts receivable (benefit overpayments collectible from beneficiaries) 1965, \$414 thousand; 1966, \$361 thousand; 1967, \$361 thousand; 1968, \$361 thousand.

This appropriation provides educational assistance allowances for eligible children under the War Orphans' Educational Assistance Act of 1956, as amended; education and training assistance to veterans of post-Korean military service; and special assistance to disabled veterans in the form of vocational rehabilitation, housing grants, and automobiles or other conveyances.

1. *Education and training.*—Sons and daughters in training under the War Orphans' Educational Assistance Act of 1956, as amended, are provided an educational assistance allowance. Public Law 89-613, enacted September 30, 1966, extends this benefit to include the eligible children of the Philippine Commonwealth Army veterans and "new" Philippine Scouts. Veterans of post-Korean

military service are provided educational assistance from June 1, 1966, by Public Law 89-358 enacted March 3, 1966.

AVERAGE NUMBER OF TRAINEES AND COSTS

	1966 actual	1967 estimate	1968 estimate
Sons and daughters:			
Average number of trainees.....	16,290	16,400	15,700
Average cost per trainee.....	\$1,904	\$1,875	\$1,780
Total cost (in thousands).....	\$31,016	\$30,742	\$27,947
Post-Korean conflict veterans:			
Average number of trainees.....		240,000	286,000
Average cost per trainee.....		\$1,363	\$1,350
Total cost (in thousands).....		\$327,000	\$386,000

2. *Special assistance to disabled veterans.*—Disabled veterans requiring vocational rehabilitation receive assistance to cover costs of tuition, books, supplies, and equipment. Grants are provided for specially adapted housing to veterans having suffered the loss of both feet, to certain blind veterans, and to paraplegic veterans. Up to \$1,600 is allowed certain disabled veterans toward the purchase of automobiles or other conveyances.

CASELOAD DATA AND AVERAGE COST

	1966 actual	1967 estimate	1968 estimate
Tuition:			
Average number of trainees paid tuition (job training excluded).....	5,530	7,450	6,910
Average cost per trainee.....	\$819	\$860	\$900
Total cost (in thousands).....	\$4,528	\$6,407	\$6,219
Supplies and equipment:			
Average number of trainees.....	5,965	8,000	7,400
Average cost per trainee.....	\$141	\$160	\$180
Total cost (in thousands).....	\$843	\$1,280	\$1,332
Housing grants:			
Number of housing grants.....	485	500	500
Average cost per grant.....	\$9,934	\$9,900	\$9,900
Total cost (in thousands).....	\$4,818	\$4,950	\$4,950
Automobiles or other conveyances:			
Number of conveyances.....	582	500	470
Average cost per conveyance.....	\$1,598	\$1,600	\$1,600
Total cost (in thousands).....	\$930	\$800	\$752

Object Classification (in thousands of dollars)

Identification code 29-00-0137-0-1-803	1966 actual	1967 est.	1968 est.
41.0 Grants, subsidies, and contributions.....	35,849	362,692	418,897
42.0 Insurance claims and indemnities.....	6,301	8,487	8,303
Total cost, funded.....	42,150	371,179	427,200
94.0 Change in selected resources.....	-53		
99.0 Total obligations.....	42,097	371,179	427,200

VETERANS INSURANCE AND INDEMNITIES

For military and naval insurance, national service life insurance, servicemen's indemnities, and service-disabled veterans insurance, to remain available until expended **[\$11,500,000]** \$7,150,000, of which **[\$8,000,000]** \$2,000,000 shall be derived from the Veterans Special Term Insurance Fund. (38 U.S.C. chap. 19; 70 Stat. 887; Independent Offices Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 29-00-0120-0-1-805	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Military and naval insurance:			
(a) Payment to U.S. Government life insurance fund.....	85	90	90
(b) Direct payments to policyholders and beneficiaries.....	2,190	2,132	2,100

2. National service life insurance:			
(a) Payment to national service life insurance fund.....	5,171	5,080	4,605
(b) Direct payments to policyholders and beneficiaries.....	737	741	745
3. Service-disabled veterans insurance fund: Payment to service disabled veterans insurance fund.....	3,000	4,000	2,000
4. Servicemen's indemnities: Payments to beneficiaries.....	4,732	571	-----
Total operating costs, funded.....	15,915	12,614	9,540
Capital outlay:			
5. Acquisition of loans and liens, net.....	47	40	40
10 Total program costs, funded obligations.....	15,962	12,654	9,580
Financing:			
21 Unobligated balance available, start of year.....	-688	-2,264	-1,780
22 Unobligated balance transferred from "Veterans special term insurance" fund (80 Stat. 678).....	-7,000	-8,000	-2,000
24 Unobligated balance available, end of year.....	2,264	1,780	-----
New obligational authority.....	10,536	4,170	5,800
New obligational authority:			
Current authorization:			
40 Appropriation.....	9,900	3,500	5,150
Permanent authorization:			
60 Appropriation.....	636	670	650
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	15,962	12,654	9,580
72 Obligated balance, start of year.....	58	9	23
74 Obligated balance, end of year.....	-9	-23	-28
90 Expenditures.....	16,010	12,640	9,575

1. *Military and naval insurance.*—Payments are made for claims on war-risk insurance issued to servicemen and veterans of World War I. Payments are made also to the U.S. Government life insurance fund for claims (1) traceable to extra hazards of military service and (2) for claims while insured was under premium waiver provisions in active military service.

a. *Payment to U.S. Government life insurance fund.*—Transfers are made to reimburse the fund for the above purposes.

Description	1966 actual	1967 estimate	1968 estimate
Death and permanent total disability awards.....	5	9	9
Total disability award.....	123	113	113
Average payment per death and permanent total disability award.....	\$3,565	\$3,333	\$3,333
Average payment per total disability award.....	\$526	\$531	\$531

b. *Direct payments to policyholders and beneficiaries.*
 (1) *Disability awards.*—Payments of \$5.75 per month per \$1 thousand of war-risk insurance held are made to veterans becoming permanently and totally disabled for as long as the disability shall continue.

(2) *Death awards.*—Upon the death of a veteran receiving payments for disability, the remaining value of the policy is paid to the beneficiary as a death award.

Description	1966 actual	1967 estimate	1968 estimate
Average number of disability awards.....	4,456	4,340	4,274
Average number of death awards.....	1	2	2
Annual average payment per disability award.....	\$491	\$491	\$491
Annual average payment per death award.....	\$628	\$625	\$625

2. *National service life insurance.*—This appropriation pays certain expenses of the National service life insurance fund and receives premiums and pays claims on nonparticipating insurance policies issued to certain disabled veterans of World War II. Premium receipts are appropriated under 38 U.S.C. 719(b).

a. *Payments to National service life insurance fund.*—
 (1) For death claims traceable to extra hazards of service, an amount is transferred from this appropriation, which, when added to the reserve of the policy, is equal to the actuarial value of the claim. In the event of total disability traceable to extra hazards of service, an amount is transferred from this appropriation sufficient to meet the current payments from the fund.

(2) Gratuitous insurance was issued to aviation cadets and to certain persons who were unable to make application for National service life insurance. Under a court ruling in 1964, gratuitous insurance payments are made to illegitimate children previously denied recognition.

(3) The fund is reimbursed when recovery of erroneous payments or overpayments is waived.

(4) The fund is reimbursed for death claims of policies under waiver of premiums while the insured is on active military duty.

Description	Average payment per case	Major caseload		
		1966 actual	1967 est.	1968 est.
(1) Claims for extra hazards of service:				
(a) Death awards.....	\$6,735	188	250	241
(b) Disability awards.....	169	16,903	14,425	12,524
(2) Gratuitous insurance.....	5,493	45	42	40
(3) Waiver of overpayments.....	2,500	135	120	100
(4) Death while under waiver of premiums.....	8,364	55	51	47

b. *Direct payments to policyholders and beneficiaries.*
 (1) Claims are paid on nonparticipating National service life insurance policies issued to World War II veterans with service-connected disabilities.

(2) Claims may be paid in certain instances in which applicants for insurance were rejected for medical reasons and subsequently died in line of duty.

(3) Claims are paid on death which occurred after application, but before effective date of a National service life insurance policy.

(4) Claims may be paid in certain cases in which insurance was discontinued because the insured was discharged to accept a commission, was absent without leave, or was court-martialed.

(5) Payments are made to policyholders who terminate their insurance for the cash value of their policies and to policyholders who have matured endowments.

Description	Average payment per case	Major caseload		
		1966 actual	1967 est.	1968 est.
(1) Claims on nonparticipating National service life insurance:				
(a) Death awards.....	\$4,143	94	99	105
(b) Disability awards.....	466	267	267	268
(2) Claims from applicants rejected for medical reasons who die in line of duty.....	302	124	116	116
(3) Claims where applicant died between date of application and effective date.....	510	183	167	147
(4) Claims on discontinued insurance.....	490	188	173	153

3. *Service-disabled veterans insurance.*—Payments are made to the service-disabled veterans insurance fund to supplement the premium and other receipts of the fund in amounts necessary to pay claims on insurance policies issued to veterans with service-connected disabilities, but who were otherwise insurable. The decrease in payments

General and special funds—Continued

VETERANS INSURANCE AND INDEMNITIES—Continued

in 1968 is due to a larger carryover in the fund from prior years than originally anticipated.

4. *Servicemen's indemnities.*—Beneficiaries of servicemen who died prior to January 1, 1957, while in active service or within a period of 120 days after separation from active service, are entitled to receive an indemnity in the amount of \$10 thousand less any National service life insurance and/or U.S. Government life insurance carried by the deceased. Payments are made to beneficiaries in 120 equal installments, plus interest at the rate of 2.25% per year. The program will be completed December 31, 1966.

Description	1966 actual	1967 estimate	1968 estimate
Average number of death cases with running awards.....	4,870	610	----

Financing.—It is planned to transfer \$8 million in 1967 and \$2 million in 1968 of surplus retained earnings from the Veterans special term insurance fund to this account.

Object Classification (in thousands of dollars)

Identification code 29-00-0120-0-1-805	1966 actual	1967 est.	1968 est.
33.0 Investments and loans, net.....	47	40	40
41.0 Grants, subsidies, and contributions.....	8,256	9,170	6,695
42.0 Insurance claims and indemnities.....	7,659	3,444	2,845
99.0 Total obligations.....	15,962	12,654	9,580

GRANTS TO THE REPUBLIC OF THE PHILIPPINES

For payment to the Republic of the Philippines of grants, as authorized by law (38 U.S.C. 631-634), **[\$386,000]** \$1,325,000. (*Independent Offices Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 29-00-0144-0-1-804	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Medical care and treatment of veterans.....	349	386	1,225
2. Medical research and training grants.....			100
10 Total program costs, funded—obligations (object class 41.0).....	349	386	1,325
Financing:			
25 Unobligated balance lapsing.....	37		
40 New obligational authority (appropriation).....	386	386	1,325
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	349	386	1,325
72 Obligated balance, start of year.....	31	52	52
74 Obligated balance, end of year.....	-52	-52	-52
77 Adjustments in expired accounts.....	-1		
90 Expenditures.....	326	386	1,325

This appropriation provides grants-in-aid to the Republic of the Philippines. Grants made during the current and budget years are significantly affected by enactment

of recent legislation. Previously, reimbursement at agreed upon patient per diem rates was made for the medical care and treatment of Philippine Commonwealth Army veterans with service-connected disabilities. Public Law 89-612, approved and effective on September 30, 1966, extends the above-mentioned benefit for an additional 5-year period, and expands payments for hospital care of: (1) Commonwealth Army veterans with non-service-connected disabilities, if financial need exists; (2) new Philippine Scouts with service-connected disabilities; and (3) new Philippine Scouts with non-service-connected disabilities, if financial need exists. In addition, grants of \$100 thousand a year, may be made during the next 6 years to the Veterans Memorial Hospital for medical research and training, and \$500 thousand was authorized for making grants to replace and upgrade equipment and to rehabilitate the physical plant and facilities.

A supplemental appropriation in 1967 of \$1 million is anticipated as shown under Proposed for separate transmittal.

Medical care and treatment is provided by the Philippine Veterans Memorial Hospital in Manila. This facility was constructed from U.S. grants-in-aid totaling approximately \$9.4 million.

Proposed for separate transmittal:

GRANTS TO THE REPUBLIC OF THE PHILIPPINES

Program and Financing (in thousands of dollars)

Identification code 29-00-0144-1-1-804	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Medical care and treatment of veterans.....		400	
2. Medical research and training grants.....		100	
3. Hospital equipment, plant, and facilities rehabilitation grants.....		200	300
10 Total program costs, funded—obligations.....		700	300
Financing:			
21 Unobligated balance available, start of year.....			-300
24 Unobligated balance available, end of year.....		300	
40 New obligational authority (proposed supplemental appropriation).....		1,000	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		700	300
90 Expenditures.....		700	300

Under existing legislation, 1967.—A supplemental appropriation of \$1 million is required to cover costs of new legislation. Public Law 89-612, approved September 30, 1966, authorizes reimbursement for medical care and treatment of certain Commonwealth Army veterans and new Philippine Scouts not previously entitled to this benefit. Current year cost for this extension of benefits is estimated at \$400 thousand. In addition, \$100 thousand is authorized this year for medical research and training. Also, \$500 thousand is authorized for replacement and upgrading of equipment and for rehabilitation of the physical plant and facilities. This amount is authorized to remain available until expended.

CONSTRUCTION OF HOSPITAL AND DOMICILIARY FACILITIES

For hospital and domiciliary facilities, for planning and for major alterations, improvements, and repairs and extending any of the facilities under the jurisdiction of the Veterans Administration or for any of the purposes set forth in sections 5001, 5002, and 5004, title

38, United States Code, including necessary expenses of administration, **[\$52,125,000]** \$52,000,000, to remain available until expended. (5 U.S.C. chaps. 1-7, 21-89; 28 U.S.C. 1323; 31 U.S.C. 686; 38 U.S.C. 213, 230, 233, chaps. 73, 81, 83; 41 U.S.C. 5; Independent Offices Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 29-00-0108-0-1-804	Costs to this appropriation					Analysis of 1968 financing			Appropriation required to complete
	Total estimate	To June 30, 1965	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1968	
Program by activities:									
1. Hospitals:									
(a) New	67,660	65,204	618	300	82	1,538	1,456		
(b) Replacement and relocation	511,890	127,299	51,047	32,185	44,278	131,573	121,262	33,967	135,819
(c) Modernization	141,937	45,157	12,722	9,256	12,109	18,738	6,629		56,064
(d) Other improvements	121,375	41,859	11,045	12,359	11,640	18,860	20,146	12,926	24,326
2. Domiciliaries	1,789	1,769	11	9					
3. Nursing homes	9,639	665	2,457	2,611	3,170	3,906	736		
4. Research facilities	24,940	2,327	3,742	3,872	4,544	9,979	8,565	3,130	1,890
5. Experimental hospital facilities	475	475							
6. Other facilities	6			6					
7. General administration	6,008		1,867	2,164	1,977			1,977	
Total program costs, funded	885,719	284,755	83,509	62,762	77,800	184,594	158,794	52,000	218,099
Change in selected resources ¹			-39,997	-5,023	69,300				
10 Total obligations			43,512	57,739	147,100				
Financing:									
21 Unobligated balance available, start of year			-73,476	-120,476	-114,862				
24 Unobligated balance available, end of year			120,476	114,862	19,762				
40 New obligational authority (appropriation)			90,512	52,125	52,000				
Relation of obligations to expenditures:									
71 Total obligations (affecting expenditures)			43,512	57,739	147,100				
72 Obligated balance, start of year			126,553	86,330	78,572				
74 Obligated balance, end of year			-86,330	-78,572	-148,672				
90 Expenditures			83,735	65,497	77,000				

¹ Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Unpaid undelivered orders	113,193	71,911	67,232	136,032
Advances	1,559	2,844	2,500	3,000
Total selected resources	114,752	74,755	69,732	139,032

These funds provide for the construction of new hospital and domiciliary facilities, replacement and relocation of existing hospitals and domiciliaries, acquisition of sites, modernization and other improvements, alterations, and additions for medical research facilities, nursing home beds, regional offices, supply depots, and data processing centers, including construction planning, administration and related staff activities. This estimate is for the eighth increment for financing a program to modernize the hospital system. While this program will be primarily for improvements to the older (pre-World War II) hospitals, it will also provide for replacement of 12 hospitals acquired from military surplus, for air conditioning where indicated and for the correction of deficiencies in post-World War II hospitals as necessary to bring them up to more modern medical standards.

A construction program of \$52,000 thousand is recommended for 1968 to be financed with new obligational authority. The amount for construction and of replacement and relocation hospitals includes \$2,672 thousand

to complete a 760-bed hospital at Chicago, Ill.; \$29 million to complete a 1040-bed hospital and outpatient clinic at San Diego, Calif.; \$1 million for planning bed expansion at Seattle, Wash.; and \$1,295 thousand to complete a 720-bed hospital at Tampa, Fla. The amount for other improvement projects includes \$3,502 thousand to continue projects in process and \$9,424 thousand for new projects which will ultimately cost \$10,624 thousand. The amount for research facilities includes \$2,150 thousand to continue projects for which planning is in process and \$980 thousand for new projects which will ultimately cost \$2,330 thousand. Also included is \$1,977 thousand for planning administration and related staff activities.

1. *Hospitals*—(a) *New*.—This activity covers the new hospitals and bed-addition projects authorized in 1947 and subsequent years. This program was completed with the opening of the Washington, D.C., 710-bed hospital in 1965.

(b) *Replacement and relocation*.—Beds which are housed in temporary, obsolete, or hazardous structures are to be replaced or relocated. The program initiated in 1955,

General and special funds—Continued

CONSTRUCTION OF HOSPITAL AND DOMICILIARY FACILITIES—CON.

currently includes 29 projects for approximately 21,379 beds. Status of beds to be provided under this title follows:

	1966 actual	1967 estimate	1968 estimate
Under construction beginning of year	7,753	6,622	3,580
Put under construction during year	1,220	480	4,040
Completed during year	2,351	3,522	720
Total completed at end of year since initiation of the program	5,227	8,749	9,469
Under construction at end of year	6,622	3,580	6,900
Not under construction at end of year	9,530	9,050	5,010

(c) *Modernization.*—Pre-World War II hospitals are to be brought up to the standards of the new hospitals insofar as practicable. The status of projects in this program, excluding those which were financially completed as of June 30, 1965, follows (dollars in thousands):

	Number of projects	Total estimated cost of projects
Completed as of June 30, 1966	19	42,295
Under construction June 30, 1966	8	26,305
Scheduled to be placed under construction, 1967	3	8,883
Scheduled to be placed under construction, 1968	4	4,978
To be placed under construction, after 1968	9	59,476

(d) *Other improvements.*—This activity provides for needed improvements, other than modernization, at hospitals. The listing excludes projects of \$100,000 or less. The status of the projects in this program, excluding those which were financially completed as of June 30, 1965, follows (dollars in thousands):

	Number of projects	Total estimated cost of projects
Completed as of June 30, 1966	29	36,961
Under construction June 30, 1966	22	18,941
Scheduled to be placed under construction, 1967	42	13,676
Scheduled to be placed under construction, 1968	16	14,281
To be placed under construction, after 1968	16	28,285

2. *Domiciliaries.*—This activity provides for construction at domiciliary facilities, including restoration centers. No new projects are proposed in 1968. The status of the projects in this program, excluding those which were financially completed as of June 30, 1965, follows (dollars in thousands):

	Number of projects	Total estimated cost of projects
Completed as of June 30, 1966	1	1,789

3. *Nursing homes.*—This activity provides for alterations and new construction required to establish VA nursing home facilities. Funds appropriated for this program, which was initiated in 1965, will provide for 4,000 nursing home beds by altering space in existing hospitals.

4. *Research facilities.*—This activity provides for construction of medical research facilities. The status of the projects in this program, excluding those which were financially completed as of June 30, 1965, follows (dollars in thousands):

	Number of projects	Total estimated cost of projects
Completed as of June 30, 1966	13	2,535
Under construction June 30, 1966	9	6,181
Scheduled to be placed under construction, 1967	13	2,336
Scheduled to be placed under construction, 1968	18	12,395
To be placed under construction, after 1968	3	1,493

5. *General administration.*—This activity provides for planning, administration, and related staff activities.

Object Classification (in thousands of dollars)

Identification code 29-00-0108-0-1-804	1966 actual	1967 est.	1968 est.
VETERANS ADMINISTRATION			
Personnel compensation:			
11.1 Permanent positions	4,549	4,469	4,414
11.3 Positions other than permanent	725	542	626
11.5 Other personnel compensation	53	29	29
Total personnel compensation	5,327	5,040	5,069
12.0 Personnel benefits	353	347	344
21.0 Travel and transportation of persons	106	177	181
22.0 Transportation of things	14	21	21
23.0 Rent, communications, and utilities	76	76	76
24.0 Printing and reproduction	28	35	35
25.1 Other services	12,111	6,282	6,121
26.0 Supplies and materials	370	372	372
31.0 Equipment	3,046	3,012	3,012
32.0 Lands and structures	61,936	47,275	61,719
Total costs, funded	83,367	62,637	76,950
94.0 Change in selected resources	-39,929	-6,112	70,138
Total obligations, Veterans Administration	43,438	56,525	147,088
ALLOCATION TO DEFENSE—ARMY—CIVIL			
11.1 Personnel compensation: Permanent positions	21	23	
12.0 Personnel benefits	2	2	
24.0 Printing and reproduction	2	2	
25.1 Other services	6	11	
25.3 Payments to revolving fund, Corps of Engineers—Civil	43	78	
32.0 Lands and structures	68	9	850
Total cost funded	142	125	850
94.0 Change in selected resources	-68	1,089	-838
Total obligations, Army—Civil	74	1,214	12
99.0 Total obligations	43,512	57,739	147,100

Personnel Summary

VETERANS ADMINISTRATION			
Total number of permanent positions	479	458	478
Full-time equivalent of other positions	104	71	81
Average number of all employees	567	510	514
Average GS grade	9.3	9.3	9.3
Average GS salary	\$9,822	\$10,141	\$10,125
ALLOCATION TO DEFENSE—ARMY—CIVIL			
Total number of permanent positions	2	2	0
Average number of all employees	2	2	0
Average GS grade	9.7	9.7	
Average GS salary	\$9,497	\$9,884	

GRANTS FOR CONSTRUCTION OF STATE NURSING HOMES

For grants to assist the several States to construct State home facilities for furnishing nursing home care to veterans, as authorized by law (38 U.S.C. 5031-5037), \$4,000,000 to remain available until June 30, [1969] 1970. (*Independent Offices Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 29-00-0181-0-1-804	1966 actual	1967 est.	1968 est.
Program by activities:			
Grants for construction		965	3,850
Change in selected resources ¹	2,291	2,967	63
10 Total program costs, funded—obligations (object class 41.0)	2,291	3,932	3,913
Financing:			
21 Unobligated balance available, start of year		-209	-277
24 Unobligated balance available, end of year	209	277	364
40 New obligational authority	2,500	4,000	4,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures) ..	2,291	3,932	3,913
72 Obligated balance, start of year		2,291	5,258
74 Obligated balance, end of year	-2,291	-5,258	-4,971
90 Expenditures		965	4,200

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0; 1966, \$2,291 thousand; 1967, \$5,258 thousand; 1968, \$5,321 thousand.

Grants are made to assist the States to construct facilities for nursing home care to war veterans.

Grants may not exceed 50% of the estimated cost of construction of each project. The number of beds for which grant funds may be authorized for any State may not exceed a ratio of 1½ per 1,000 war veterans. Funds have been obligated which will help finance the construction of 824 beds in 7 States.

Proposed for separate transmittal:

VETERANS LEGISLATION

Program and Financing (in thousands of dollars)

Identification code 29-00-9999-1-1-800	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Extension of veterans benefits to veterans of Vietnam era			86,000
2. Refinements in statutory veterans benefits			-89,000
10 Total obligations			-3,000
Financing:			
40 New obligational authority (proposed supplemental appropriation)			-3,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures) ..			-3,000
90 Expenditures			-3,000

Under proposed legislation, 1968.—A supplemental of \$86 million is proposed to augment and extend compensation, pensions, education, and medical benefits for veterans of the Vietnam era.

Additional legislation to refine various statutory benefits including termination of compensation for cases of arrested

TB, elimination of certain duplication in burial benefits, and removal of the present exclusion of railroad retirement income in computing pension benefits, will permit a reduction in new obligational authority of \$89 million.

CONSTRUCTION, CORREGIDOR-BATAAN MEMORIAL

Program and Financing (in thousands of dollars)

Identification code 29-00-0180-0-1-805	1966 actual	1967 est.	1968 est.
Program by activities:			
Construction, Corregidor-Bataan Memorial (program costs, funded)	72	500	904
Changes in selected resources ¹	-27	855	-904
10 Total obligations	45	1,355	
Financing:			
21 Unobligated balance available, start of year ..		-1,355	
24 Unobligated balance available, end of year ..	1,355		
40 New obligational authority (appropriation)	1,400		
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures) ..	45	1,355	
72 Obligated balance, start of year	86	65	945
74 Obligated balance, end of year	-65	-945	-45
90 Expenditures	66	475	900

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$76 thousand; 1966, \$49 thousand; 1967, \$904 thousand; 1968, \$0.

The construction of a memorial on Corregidor Island to commemorate the veterans who served in the Pacific area during World War II was authorized by Public Law 88-240 approved December 23, 1963.

A total of \$1,500 thousand has been appropriated for this purpose to the Veterans Administration, in the Department of the Interior and Related Agencies Appropriation Act—\$100 thousand in 1965 and \$1,400 thousand in 1966. No additional funds are being recommended.

Object Classification (in thousands of dollars)

Identification code 29-00-0180-0-1-805	1966 actual	1967 est.	1968 est.
25.1 Other services	71	29	
25.2 Services of other agencies	1	471	904
Total costs, funded	72	500	904
94.0 Changes in selected resources	-27	855	-904
99.0 Total obligations	45	1,355	

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:
 Defense—Military, "Civil Defense."
 Health, Education, and Welfare:
 Public Health Service, "National Cancer Institute."

Public enterprise funds:

CANTEEN SERVICE REVOLVING FUND

Program and Financing (in thousands of dollars)

Identification code 29-00-4014-0-3-805	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded: Sales program:			
Cost of goods sold.....	40,489	41,140	42,075
Direct operating expense.....	13,232	14,187	14,959
Indirect operating expense.....	1,966	2,119	2,158
Total operating costs, funded.....	55,687	57,447	59,191
Capital outlay, funded: Sales program:			
Purchase of equipment.....	672	920	786
Total program costs, funded.....	56,359	58,367	59,977
Change in selected resources ¹	992	-1,022	139
10 Total obligations.....	57,351	57,345	60,116
Financing:			
14 Receipts and reimbursements from:			
Non-Federal sources:			
Sales program: Revenue.....	-57,014	-58,234	-59,981
Undistributed receipts:			
Proceeds from sale of equipment.....	-75	-31	-27
Miscellaneous income.....	-170	-168	-172
21.98 Unobligated balance, start of year:			
Available.....	-19		-15
Obligations in excess of availability.....		969	
24.98 Unobligated balance, end of year:			
Available.....		15	5
Obligations.....	-969		
27 Capital transfer to general fund.....	896	106	73
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	57,351	57,345	60,116
70 Receipts and other offsets (items 11-17).....	-57,259	-58,433	-60,180
71 Obligations affecting expenditures.....	92	-1,088	-64
72.98 Obligated balance, start of year.....	3,877	4,074	3,058
74.98 Obligated balance, end of year.....	-4,074	-3,058	-3,037
90 Expenditures.....	-106	-73	-42
Cash transactions:			
93 Gross expenditures.....	57,155	58,360	60,138
94 Applicable receipts.....	-57,261	-58,433	-60,180

¹ Balances of selected resources are identified on the statement of financial condition.

The Veterans Canteen Service was established by Congress in 1946 to furnish at reasonable prices merchandise and services necessary to the comfort and well-being of veterans in hospitals and domiciliaries operated by the Veterans Administration (38 U.S.C. 4201-08).

Budget program.—Sales are expected to be \$58,234 thousand in fiscal year 1967 and it is estimated sales will be \$59,981 thousand during fiscal year 1968.

Financing.—No appropriation by the Congress will be required for the operation of the Veterans Canteen Service during fiscal year 1968. Operations will be financed from current revenues. The Congress originally appropriated a total of \$4,965 thousand to establish and operate the Service. Funds in excess of the needs of the Service totaling \$11,916 thousand have been paid to the Treasury as of June 30, 1966.

Operating results and financial condition.—Operating revenue is expected to be sufficient to cover operating expenses. Funds at the close of the fiscal year in excess of the needs of the Service for the ensuing fiscal year will be paid to the Treasury.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Sales program:			
Revenue.....	57,014	58,234	59,981
Expense.....	-56,173	-57,923	-59,695
Net operating income, sales program.....	841	311	286
Nonoperating income or loss (-):			
Proceeds from sale of equipment.....	75	31	27
Net book value of assets sold.....	-102	-65	-56
Net loss from sale of equipment.....	-27	-34	-29
Miscellaneous income.....	170	168	172
Net nonoperating income.....	143	134	143
Net income for the year.....	984	445	429
Analysis of retained earnings:			
Retained earnings, start of year.....	10,078	10,166	10,506
Payment of excess funds.....	-896	-106	-73
Retained earnings, end of year.....	10,166	10,506	10,862

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Cash with Treasury, in banks, on hand, and in transit.....	3,896	3,106	3,073	3,042
Accounts receivable.....	539	537	537	537
Selected assets:¹				
Commodities for sale.....	5,571	6,312	6,521	6,706
Prepaid expenses and other assets.....	14	12	12	12
Fixed assets, net.....	3,482	3,567	3,945	4,172
Total assets.....	13,501	13,533	14,089	14,469
Liabilities:				
Accounts payable and accrued liabilities.....	3,056	2,999	3,215	3,239
Government equity:				
Non-interest-bearing capital:				
Start of year.....	366	367	368	368
Donated property.....	1			
End of year.....	367	368	368	368
Retained earnings.....	10,078	10,166	10,506	10,862
Total Government equity.....	10,445	10,534	10,874	11,230

Analysis of Government Equity (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unpaid undelivered orders ¹	1,359	1,612	381
Unobligated balance:			
Available.....	19		15
Obligations in excess.....		-969	
Invested capital and earnings.....	9,067	9,891	10,478
Total Government equity.....	10,445	10,534	10,874

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 29-00-4014-0-3-805	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	11,432	12,155	12,813
11.3 Positions other than permanent.....	801	755	780
11.4 Special personal service payments.....	134	137	137
11.5 Other personnel compensation.....	59	125	124
Total personnel compensation.....	12,427	13,171	13,854
12.0 Personnel benefits.....	930	949	1,013
21.0 Travel and transportation of persons.....	108	115	115

23.0	Rent, communications, and utilities	1,066	1,358	1,434
24.0	Printing and reproduction	51	60	65
25.1	Other services	253	275	250
26.0	Supplies and materials	40,852	41,518	42,461
31.0	Equipment	672	920	786
Total costs, funded		56,359	58,367	59,977
94.0	Change in selected resources	992	-1,022	139
99.0	Total obligations	57,351	57,345	60,116

Personnel Summary

Total number of permanent positions	2,596	2,681	2,746
Full-time equivalent of other positions	338	357	372
Average number of all employees	2,922	3,027	3,107
Average GS grade	7.0	7.0	7.0
Average GS salary	\$7,910	\$8,226	\$8,318
Average salary of ungraded positions	\$4,139	\$4,254	\$4,400

DIRECT LOAN REVOLVING FUND

【The amount authorized by section 1823(a) of title 38, United States Code, to be advanced after June 30, 1966, by the Secretary of the Treasury to the Administrator, for the purposes of the "Direct loan revolving fund" is hereby reduced by the amount of \$100,000,000.】
(Independent Offices Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 29-00-4024-0-3-803	1966 actual	1967 est.	1968 est.
Program by activities:			
Capital outlay, funded:			
1. Direct loans to veterans	65,529	145,140	156,210
2. Cash advances—vendee loans	67	75	100
3. Property improvements	336	420	465
Total capital outlay, funded	65,932	145,635	156,775
Change in selected resources ¹	1,835	25,000	20,000
Total capital outlay, obligations	67,767	170,635	176,775
Operating costs, funded:			
4. Interest on borrowings	22,826	22,000	22,200
5. Operating expenses, general	583	600	600
6. Property management expense	320	360	320
7. Sales expense	438	563	630
8. Commission on sale of participation certificates—Participations sales fund	2,332	600	938
9. Participation sales insufficiencies			1,775
Total operating costs, funded—obligations	26,499	24,123	26,463
10 Total obligations	94,266	194,758	203,238
Financing:			
14 Receipts and reimbursements from:			
Non-Federal sources:			
Loans repaid:			
(a) Loans to veterans	-32,763	-19,100	-15,700
(b) Vendee loans	-1,425	-1,800	-2,200
Sale of loans	-8,923		-10,000

	Sale of participation certificates	-685,000	-154,000	-250,000
	Other repayments	-92	-100	-125
	Sale of properties	-652	-660	-660
	Interest on loans	-32,510	-16,300	-13,100
	Rental and other revenue	-4,075	-4,800	-5,200
	Unobligated balance available, start of year:			
21.47	Authorization to spend from public debt receipts	-265,849	-205,304	-196,540
21.98	Fund balance	-283,587	-954,760	-906,762
23.98	Unobligated balance transferred to Loan guaranty revolving fund (80 Stat. 679)		50,000	
	Unobligated balance available, end of year:			
24.47	Authorization to spend from public debt receipts	205,304	196,540	
24.98	Fund balance	954,760	906,762	1,000,509
25.47	Unobligated balance lapsing: Authorization to spend from public debt receipts	60,545	8,764	196,540
67	New obligational authority (authorization to spend from public debt receipts) (permanent)	100,000	100,000	
47	New obligational authority (authorization to spend from public debt receipts) (current)	-100,000	-100,000	
Relation of obligations to expenditures:				
10	Total obligations	94,266	194,758	203,238
70	Receipts and other offsets (items 11-17)	-765,440	-196,760	-296,985
71	Obligations affecting expenditures	-671,174	-2,002	-93,747
72.98	Obligated balance, start of year	59,731	47,510	73,753
74.98	Obligated balance, end of year	-47,510	-73,753	-96,716
90	Expenditures	-658,953	-28,245	-116,710
Cash transactions:				
93	Gross expenditures	98,496	166,806	178,300
94	Applicable receipts	-757,449	-195,051	-295,010

Note.—The above statement excludes the following exchanges of nonworking capital assets: The settlement of defaulted veterans loans by foreclosures and conveyances (1966, \$8,118 thousand; 1967, \$9,964 thousand; 1968, \$10,704 thousand); the settlement of vendee loans by foreclosures and conveyances (1966, \$855 thousand; 1967, \$870 thousand; 1968, \$1,080 thousand); the acquisition of vendee loans in exchange for real property (1966, \$8,129 thousand; 1967, \$10,592 thousand; 1968, \$11,917 thousand).

¹ Balances of selected resources are identified on the statement of financial condition.

Direct loans are made to purchase, construct, or improve a home; to purchase a farm on which there is a farm residence to be occupied by the veteran as his home; or to construct, alter, repair, or improve a farm dwelling to be occupied by the veteran as his home.

Such loans are made only in rural areas, small cities, and towns where private credit for the making of GI loans is and has been generally unavailable. The maximum loan amount is \$17.5 thousand and the maximum term is 30 years. The interest rate is the same as the rate allowable for GI loans (38 U.S.C. 1811, as amended).

Public enterprise funds—Continued

DIRECT LOAN REVOLVING FUND—Continued

Budget program—1. *Direct loans to veterans.*—Under existing legislation, the eligibility of World War II veterans and Korean conflict veterans has been phasing out since 1962, with terminal dates of July 25, 1967, for World War II veterans and January 31, 1975, for Korean conflict veterans. Effective March 3, 1966, Public Law 89-358 extended the authority to make or to enter into commitments to make direct loans to post-Korean veterans and some active duty servicemen. This authority terminates January 31, 1975.

	1966 actual	1967 estimate	1968 estimate
Loans made.....	6,041	12,300	12,300
Average per loan.....	\$10,847	\$11,800	\$12,700
Total cost (in thousands).....	\$65,529	\$145,140	\$156,210

2. *Cash advances—vendee loans.*—Cash expenditures are not involved in the establishment of vendee loans or installment contracts. However, it is often necessary to subsequently advance cash on behalf of the borrower in order to protect the interest of the Government. These advances are added to the unpaid loan balances.

3. *Property improvements.*—Properties are acquired by foreclosure on, or the voluntary conveyance of, title to properties securing loans owned by the Veterans Administration. Capital expenditures are often necessary to put the property in salable condition. The following table summarizes these expenditures.

	1966 actual	1967 estimate	1968 estimate
Number of properties acquired.....	1,017	1,200	1,325
Average per property.....	\$330	\$350	\$350
Total cost (in thousands).....	\$336	\$420	\$465

4. *Interest on borrowings from Treasury.*—Interest expense is accrued monthly. These accruals are computed on the interest-bearing capital of the fund and adjusted for the unexpended balance of the fund.

5. *Operating expenses, general.*—Includes a variety of miscellaneous expenses borne by the Government incident to closing and liquidating loans.

6. *Property management expense.*—Includes local real estate taxes, services performed by management brokers, and maintenance of the property in a salable condition:

	1966 actual	1967 estimate	1968 estimate
Average number of properties owned.....	534	574	512
Average cost per property.....	\$599	\$625	\$625
Total cost (in thousands).....	\$320	\$360	\$320

7. *Sales expense.*—Includes brokers fees and advertising costs incident to the sale of properties owned by Veterans Administration and averages approximately 5% of the selling price.

	1966 actual	1967 estimate	1968 estimate
Number of sales.....	1,013	1,250	1,400
Average cost per sale.....	\$432	\$450	\$450
Total cost (in thousands).....	\$438	\$563	\$630

8. *Commission on sale of participation certificates, Participations sales fund.*—The Veterans Administration's portion of brokerage fees charged by the private underwriters who market participation certificates for the Federal National Mortgage Association.

9. *Participation sales insufficiencies.*—Represents the difference between the amount of interest collections

received from direct loans pledged to the trustee, and the amount of interest the trustee is required to pay holders of participation certificates in respect to which direct loans have been set aside pursuant to 38 U.S.C. 1820(e).

Financing.—Public Law 87-84, approved July 6, 1961, authorizes the Veterans Administration to draw \$1.2 billion from the U.S. Treasury at stated intervals through 1967 with the provision that after the first year (1962) the amount so authorized was to be reduced by the amount of loans sold in the preceding fiscal year. Through 1966, direct loan sales were \$403.4 million. The aggregate authorization to borrow from the Treasury was further reduced in the appropriation acts for 1966 and 1967 by \$100 million each year, leaving a net aggregate authorization of \$596.5 million for the 6-year period. During 1962, \$200 million was borrowed and an additional \$200 million in 1963. No borrowings were made in 1964, 1965, or 1966, and none are planned for 1967. The unused borrowing authority of \$196.5 million will lapse at the close of 1967.

This fund received \$685 million in 1966 from the sale of participation certificates in the Participations sales fund, authorized by the Housing Act of 1964, Public Law 88-560. These estimates include revenue of \$154 million in 1967 and \$250 million in 1968 from the sale of additional mortgage pool participation certificates.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue.....	61,560	57,760	66,286
Less portion applicable to participation certificates sold, Participations sales fund.....	-24,974	-36,660	-47,986
Net revenue.....	36,586	21,100	18,300
Expense.....	-26,929	-24,474	-26,814
Net operating income or loss (-).....	9,657	-3,374	-8,514
Nonoperating income or loss (-):			
Proceeds from sale of properties:			
Cash.....	652	660	660
Other.....	8,038	10,500	11,800
Net book value of properties sold.....	-8,903	-11,110	-12,410
Net gain or loss (-) from sale of properties.....	-213	50	50
Net income or loss (-) for year.....	9,444	-3,324	-8,464
Analysis of retained earnings:			
Retained earnings, start of year.....	26,513	35,957	32,633
Retained earnings, end of year.....	35,957	32,633	24,169

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	343,318	1,002,271	980,515	1,097,225
Accounts receivable—regular, net.....	5,080	6,724	6,900	7,400
Interest collections on deposit with trustee—Participations sales fund.....		5,939	7,500	9,000
Loans receivable, net:				
Vendee loans.....	29,886	35,551	43,448	52,060
Direct loans to veterans.....	1,200,946	1,159,712	1,203,421	1,245,005
Less: Participation certificates outstanding.....	-93,000	-768,700	-872,627	-1,072,255
Funds on deposit with trustee for payment of principal on participation certificates.....	7,124	52,011	74,738	101,613
Equity in loans receivable.....	1,144,956	478,574	448,980	326,423

Principal collections in escrow for trustee—Participations sales fund.....	3,536	6,467	6,034	7,010
Real property owned.....	4,802	4,914	4,554	3,924
Less: Valuation allowance.....		-227	-165	-165
Equity in real property.....	4,802	4,687	4,389	3,759
Total assets.....	1,501,693	1,504,662	1,454,318	1,450,817
Liabilities:				
Current:				
Accrued interest payable.....	20,287	9,135	11,000	12,000
Accounts payable and accrued liabilities.....	29,927	35,013	36,100	40,038
Deferred credits.....	605	197	225	250
Total liabilities.....	50,819	44,345	47,325	52,288
Government equity:				
Interest-bearing capital:				
Start of year.....	1,624,360	1,424,360	1,424,360	1,374,360
Transfer to non-interest-bearing capital of the Loan guaranty revolving fund (78 Stat. 661) (80 Stat. 679).....	-200,000		-50,000	
End of year.....	1,424,360	1,424,360	1,374,360	1,374,360
Retained earnings, end of year.....	26,513	35,957	32,633	24,169
Total Government equity.....	1,450,873	1,460,317	1,406,993	1,398,529

Analysis of Government Equity and Undrawn Authorizations

Undisbursed loan obligations ¹	13,992	15,828	40,828	60,828
Unobligated balance.....	549,435	1,160,064	1,103,302	1,000,509
Invested capital and earnings.....	1,153,294	489,729	459,403	337,192
Subtotal.....	1,716,721	1,665,621	1,603,533	1,398,529
Undrawn authorizations.....	-265,849	-205,304	-196,540	
Total Government equity.....	1,450,873	1,460,317	1,406,993	1,398,529

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 29-00-4024-0-3-803	1966 actual	1967 est.	1968 est.
25.1 Other services.....	3,673	2,123	4,263
33.0 Investments and loans.....	65,932	145,635	156,775
43.0 Interest and dividends.....	22,826	22,000	22,200
Total costs, funded.....	92,431	169,758	183,238
94.0 Change in selected resources.....	1,835	25,000	20,000
99.0 Total obligations.....	94,266	194,758	203,238

LOAN GUARANTY REVOLVING FUND

During the current fiscal year, the **The Loan guaranty revolving fund** shall hereafter be available for expenses, but not to exceed \$375,000,000, for property acquisitions and other loan guaranty and insurance operations under Chapter 37, title 38, United States Code, except administrative expenses, as authorized by section 1824 of such title: *Provided*, That not to exceed \$200,000,000 of the unobligated balances including retained earnings of the Direct loan revolving fund shall hereafter be available, during the current fiscal year, for transfer to the Loan guaranty revolving fund in such

amounts as may be necessary to provide for the foregoing expenses timely payment of obligations of such fund and the Administrator of Veterans Affairs shall not be required to pay interest on amounts so transferred after the time of such transfer. (*Independent Offices Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 29-00-4025-0-3-803	1966 actual	1967 est.	1968 est.
Program by activities:			
Capital outlay, funded:			
1. Real property acquisitions.....	255,165	256,950	263,385
2. Property improvements.....	16,365	16,800	17,200
3. Claims paid.....	22,208	23,525	25,400
4. Repurchase of loans sold, net.....	44,578	39,625	38,940
5. Cash advances—vendee loans.....	913	1,500	1,500
6. Loans acquired.....	5,586	4,100	4,100
Total capital outlay, funded.....	344,815	342,500	350,525
Operating costs, funded:			
7. Commission on sale of participation certificates—Participation sales fund.....	702	500	2,200
8. Property management expense.....	14,597	14,400	14,300
9. Sales expense.....	17,913	17,600	18,075
10. Participation sales insufficiencies.....			946
Total operating costs, funded.....	33,212	32,500	35,521
10 Total program costs, funded—obligations.....	378,027	375,000	386,046
Financing:			
14 Receipts and reimbursements from: Non-Federal sources:			
Loans repaid:			
(a) Vendee loans.....	-11,788	-14,200	-10,600
(b) Acquired loans.....	-757	-900	-1,100
Sale of loans.....	-95,729		-40,000
Sale of participation certificates.....	-200,000	-106,000	-600,000
Sale of properties.....	-12,918	-12,500	-10,700
Collection of claims receivable (veterans indebtedness).....	-4,707	-4,000	-4,000
Other repayments.....	-822	-900	-900
Interest on loans.....	-28,862	-29,660	-23,185
Funding fees.....	-750	-5,100	-6,200
Rental and other revenue.....	-1,725	-500	-1,050
21.98 Unobligated balance available, start of year.....	-189,579	-169,610	-18,370
22.98 Unobligated balance transferred from "Direct loans to veterans and reserves revolving fund" (80 Stat. 679).....		-50,000	
24.98 Unobligated balance available, end of year.....	169,610	18,370	331,005
40 New obligational authority (indefinite appropriation).....			946
Relation of obligations to expenditures:			
10 Total obligations.....	378,027	375,000	386,046
70 Receipts and other offsets (items 11-17).....	-358,058	-173,760	-697,735
71 Obligations affecting expenditures.....	19,969	201,240	-311,689
72.98 Obligated balance, start of year.....	8,893	13,139	17,750
74.98 Obligated balance, end of year.....	-13,139	-17,750	-30,275
90 Expenditures.....	15,723	196,629	-324,214

Public enterprise funds—Continued

LOAN GUARANTY REVOLVING FUND—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 29-00-4025-0-3-803	1966 actual	1967 est.	1968 est.
Cash transactions:			
93 Gross expenditures.....	372,435	369,133	372,346
94 Applicable receipts.....	-356,712	-172,504	-696,560

Note.—The above statement excludes the following exchanges of nonworking capital assets: The settlement of VA-guaranteed or insured loans by the acquisition of real property (1966, \$266,110 thousand; 1967, \$238,713 thousand; 1968, \$258,808 thousand); the settlement of defaulted VA-owned loans by acquisition of real property (1966, \$47,391 thousand; 1967, \$54,065 thousand; 1968, \$62,317 thousand); the acquisition of vendee loans in exchange for real property (1966, \$336,141 thousand; 1967, \$324,300 thousand; 1968, \$327,700 thousand).

The Loan guaranty revolving fund was established by Public Law 89-665 (74 Stat. 533) effective July 1, 1961, in order that the revenues obtained from principal repayments and proceeds of sales of vendee accounts, principal payments on acquired loans, income from interest payments on such assets, and miscellaneous income such as rental of properties, could be used to defray part of the expenses for paying claims, acquiring properties, managing and selling properties.

Budget program.—The activities indicated in the tables below represent the number of each asset acquired on a check-issue basis.

1. *Real property acquisitions.*—Private lenders who have acquired property as a result of foreclosure on defaulted guaranteed or insured loans may elect to convey that property to the Veterans Administration. The table below reflects this activity and excludes the amount of indebtedness established against the veteran:

Number of property acquisitions pro-	1966 actual	1967 estimate	1968 estimate
cessed.....	21,692	21,235	21,674
Average cost per acquisition.....	\$11,763	\$12,100	\$12,152
Total cost (in thousands).....	\$255,165	\$256,950	\$263,385

2. *Property improvements.*—After conveyance of the property to the Veterans Administration, capital expenditures are often necessary to place the property in salable condition. The following table summarizes these expenditures:

	1966 actual	1967 estimate	1968 estimate
Number of properties acquired.....	27,312	26,828	27,474
Average cost per property.....	\$599	\$625	\$625
Total cost (in thousands).....	\$16,365	\$16,800	\$17,200

3. *Claims paid.*—These payments are made to lenders in accordance with the Veterans Administration guaranty contract and represents the difference between the amount owed by the veteran on a defaulted loan and the value of the foreclosed property (as established by Veterans Administration). These payments are in addition to property acquisition costs shown in 1, above. The table below reflects this activity:

	1966 actual	1967 estimate	1968 estimate
Number of claims.....	21,838	21,385	21,900
Average cost per payment.....	\$1,016	\$1,100	\$1,160
Total cost (in thousands).....	\$22,208	\$23,525	\$25,400

4. *Repurchase of loans sold, net.*—Pursuant to Veterans Administration Regulation 4600, dated March 22, 1962, the Administrator may sell mortgage loans which have been created incident to the sale of Veterans Administration acquired properties, with full recourse:

	1966 actual	1967 estimate	1968 estimate
Number of loans repurchased.....	3,854	3,415	3,355
Average cost per repurchase.....	\$11,567	\$11,600	\$11,600
Total cost (in thousands).....	\$44,578	\$39,625	\$38,940

5. *Cash advances—Vendee loans.*—Cash expenditures are not involved in the establishment of vendee loans or installment contracts. However, it is often necessary to subsequently advance cash on behalf of the borrower in order to protect the interest of the Government.

6. *Loans acquired.*—Guaranteed or insured loans in a default status may be purchased by the Administrator to avoid foreclosure when it is felt that temporary forbearance will allow the veteran borrowers to cure the default.

	1966 actual	1967 estimate	1968 estimate
Number of loans acquired.....	411	300	300
Average cost per acquisition.....	\$13,590	\$13,600	\$13,600
Total cost (in thousands).....	\$5,586	\$4,100	\$4,100

7. *Commission on sale of participation certificates—Participations sales fund.*—Represents the Veterans' Administration portion of the cost of marketing serial participation certificates through a nationwide group of underwriters, by the Federal National Mortgage Association as trustee for the Participations sales fund. These costs are in direct proportion to the sale of participation certificates.

8. *Property management expense.*—Includes local real estate taxes, services performed by management brokers and maintenance of the property in a salable condition.

	1966 actual	1967 estimate	1968 estimate
Average number of properties.....	15,389	14,744	14,270
Average cost per property.....	\$949	\$975	\$1,000
Total cost (in thousands).....	\$14,597	\$14,400	\$14,300

9. *Sales expense.*—Includes brokers fees and advertising costs incident to the sale of acquired properties.

	1966 actual	1967 estimate	1968 estimate
Number of sales.....	28,933	27,500	27,750
Average cost per sale.....	\$619	\$640	\$651
Total cost (in thousands).....	\$17,913	\$17,600	\$18,075

10. *Participation sales insufficiencies.*—Represents the difference between the amount of interest collections received from vendee accounts pledged to the trust, and the amount of interest the trustee is required to pay holders of participation certificates in respect to which vendee accounts have been set aside pursuant to 38 U.S.C. 1820(e).

Financing.—Normal revenue and receipts consist principally of interest income and repayments on mortgage loans made incident to the sale of real property acquired as a result of foreclosure on guaranteed loans. It is estimated that \$67.8 million in 1967 and \$65.5 million in 1968 will be received from these sources. Also an estimated \$40 million vendee loans will be sold in 1968 while no sales are estimated in 1967.

The Independent Offices Appropriation Act, 1967 (80 Stat. 679), provided authority to transfer from the Direct loan revolving fund unobligated balances, including retained earnings, up to \$200 million as needed. The statute also provided that the Administrator of Veterans' Affairs shall not be required to pay interest on amounts so transferred after the time of such transfer. Language is proposed for the transfer of unobligated balances including retained earnings that hereafter may be available to the Loan guaranty revolving fund.

The estimate includes \$106 million in proceeds from sale of mortgage participation certificates in 1967 and an additional \$600 million in mortgage participation certificates to be marketed in 1968.

Revenue, Expense, and Retained Earnings (in thousands of dollars)			
	1966 actual	1967 est.	1968 est.
Revenue.....	33,036	48,434	61,925
Less portion applicable to participation certificates sold: Participations sales fund.....	-2,896	-13,174	-32,040
Net revenue.....	30,140	35,260	29,885
Expense.....	-58,640	-56,240	-62,021
Net operating loss.....	-28,500	-20,980	-32,136
Nonoperating income:			
Proceeds from sale of properties:			
Cash proceeds.....	12,918	12,500	10,700
Other (vendee loans).....	336,141	324,300	327,700
Net book value of properties sold.....	-346,830	-335,300	-336,700
Net gain from sale of properties.....	2,229	1,500	1,700
Proceeds from sale of mortgages:			
Cash proceeds.....	96,926		40,550
Asset value of mortgages sold.....	-95,729		-40,000
Net gain from sale of mortgages.....	1,197		550
Net loss for year.....	-25,074	-19,480	-29,886
Analysis of deficit:			
Deficit, start of year.....	-71,112	-96,186	-115,666
Deficit, end of year.....	-96,186	-115,666	-145,552

Financial Condition (in thousands of dollars)				
	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	198,472	182,750	36,120	361,280
Accounts receivable, regular—net.....	2,283	3,633	4,900	6,100
Loans receivable, net.....	510,481	737,505	1,029,145	1,266,640
Less: Participation certificates outstanding.....	-7,000	-206,300	-301,844	-891,688
Funds on deposit with trustee for payment of principal on participation certificates.....	537	2,879		7,666
Equity in loans receivable.....	504,018	534,084	727,301	382,618
Principal collections in escrow for trustee—Participations sales fund.....	37	702	945	2,951
Advances for bidding at public sales.....	48	100	100	125
Claims receivable.....	32,068	31,487	23,765	20,525
Less: Allowance for losses.....	-25,654	-25,187	-19,792	-17,200
Claims receivable, net.....	6,414	6,300	3,973	3,325
Real property owned.....	181,487	164,523	139,351	140,976
Less: Valuation allowance.....		-6,169	-3,000	-3,200
Property acquisitions pending settlement.....	2,511	-10,131	2,500	2,800
Equity in real property.....	183,998	148,223	138,851	140,576
Total assets.....	895,270	875,792	912,190	896,975
Liabilities:				
Accounts payable and accrued liabilities.....	11,041	16,633	22,500	36,200
Deferred credits.....	135	139	150	175
Total liabilities.....	11,176	16,772	22,650	36,375
Government equity:				
Non-interest-bearing capital:				
Start of year.....	755,206	955,206	955,206	1,005,206
Transfer from "Direct loans to veterans and reserves revolving fund" (78 Stat. 661) (80 Stat. 679).....	200,000		50,000	
Appropriation.....				946
End of year.....	955,206	955,206	1,005,206	1,006,152

Deficit, end of year.....	-71,112	-96,186	-115,666	-145,552
Total Government equity.....	884,094	859,020	889,540	860,600

Analysis of Government Equity (in thousands of dollars)				
Unobligated balance.....	189,579	169,610	18,370	331,005
Invested capital and earnings.....	694,515	689,409	871,170	529,595
Total Government equity.....	884,094	859,020	889,540	860,600

Note.—Contingent liability on guaranteed or insured loans held by private investors: 1965, \$16,594 million; 1966, \$16,301 million; 1967, \$15,857 million; 1968, \$15,319 million.

Object Classification (in thousands of dollars)			
Identification code 29-00-4025-0-3-803	1966 actual	1967 est.	1968 est.
25.1 Other services.....	33,212	32,500	35,521
33.0 Investments and loans.....	344,815	342,500	350,525
99.0 Total obligations.....	378,027	375,000	386,046

PARTICIPATION SALES AUTHORIZATION

The Federal National Mortgage Association, as trustee, is hereby authorized to issue beneficial interests or participations in such loan assets of the Direct Loan Revolving Fund and the Loan Guaranty Revolving Fund as may be placed in trust with such association in accordance with section 302(c) of the Federal National Mortgage Association charter act, as amended, in an aggregate principal amount of not to exceed \$850,000,000, in addition to amounts heretofore authorized: Provided, That this authorization shall remain available until June 30, 1969.

PAYMENT OF SALES INSUFFICIENCIES

For the payment of such insufficiencies as may be required by the trustee on account of outstanding beneficial interests or participations in Direct Loan Revolving Fund assets or Loan Guaranty Revolving Fund assets authorized by this act to be issued pursuant to said section 302(c), such sums as may be necessary, to remain available without fiscal year limitation.

RENTAL, MAINTENANCE, AND REPAIR OF QUARTERS

Program and Financing (in thousands of dollars)

Identification code 29-00-4013-0-3-805	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Operating costs, funded: Maintenance and repair of quarters (costs—obligations).....	114	121	122
Financing:			
14 Receipts and reimbursements from: Non-Federal sources: Rental income.....	-114	-122	-122
21.98 Unobligated balance available, start of year.....	-3		-1
24.98 Unobligated balance available, end of year.....		1	1
27 Capital transfer to general fund.....	3		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	114	121	122
70 Receipts and other offsets (items 11-17).....	-114	-122	-122
71 Obligations affecting expenditures.....		-1	
72.98 Obligated balance, start of year.....	2	3	2
74.98 Obligated balance, end of year.....	-3	-2	-2
90 Expenditures.....	-2		
Cash transactions:			
93 Gross expenditures.....	113	121	122
94 Applicable receipts.....	-114	-122	-122

Public enterprise funds—Continued

RENTAL, MAINTENANCE, AND REPAIR OF QUARTERS—Con.

There are available for leasing to Federal employees 129 housekeeping units located at the Veterans Administration Hospital, Perry Point, Md.

Income derived from rental of these quarters is necessary for modernization, maintenance, and repair (38 U.S.C. 5012(a)).

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Rental program:			
Revenue.....	114	122	122
Expense.....	114	121	122
Net operating income.....		1	
Analysis of retained earnings:			
Retained earnings, start of year.....	3		1
Payment of earnings.....	-3		
Retained earnings, end of year.....		1	1

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	4	4	2	2
Accounts receivable, net.....	3	3	4	4
Total assets.....	7	7	6	6
Liabilities:				
Current.....	5	7	5	5
Government equity:				
Retained earnings (total Government equity).....	3		1	1

Analysis of Government Equity (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unobligated balance (total Government equity).....	3	1	1

Object Classification (in thousands of dollars)

Identification code 29-00-4013-0-3-805	1966 actual	1967 est.	1968 est.
23.0 Rent, communications, and utilities.....	9	9	10
25.1 Other services.....	67	73	73
26.0 Supplies and materials.....	38	39	39
99.0 Total costs, funded—obligations.....	114	121	122

SERVICE-DISABLED VETERANS INSURANCE FUND

Program and Financing (in thousands of dollars)

Identification code 29-00-4012-0-3-805	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Death claims.....	7,803	8,958	9,735
2. Cash surrenders and matured endowments.....	465	510	560
3. Other expense.....	4	4	4
Total operating costs, funded.....	8,272	9,472	10,299

Capital outlay, funded:			
4. Policy loans made.....	1,413	1,622	1,832
5. Policy liens established.....	8	8	8
Total capital outlay.....	1,421	1,630	1,840
10 Total program costs, funded—obligations.....	9,692	11,102	12,139
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts, payment from "Veterans insurance and indemnities".....	-3,000	-4,000	-2,000
14 Non-Federal sources:			
Policy loans repaid.....	-539	-658	-777
Policy liens repaid.....	-5	-5	-6
Premiums earned.....	-5,228	-5,617	-6,042
Interest on investments (policy loans).....	-186	-226	-264
Other income (optional settlement).....	-1,338	-1,523	-1,652
21.98 Unobligated balance available, start of year:			
Available.....			-711
Obligations in excess of availability.....	820	216	
24.98 Unobligated balance available, end of year:			
Available.....		711	
Obligations in excess of availability.....	-216		-687
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	9,692	11,102	12,139
70 Receipts and other offsets (items 11-17).....	-10,296	-12,029	-10,741
71 Obligations affecting expenditures.....	-605	-927	1,398
72.98 Obligated balance, start of year.....	1,451	1,376	1,458
74.98 Obligated balance, end of year.....	-1,376	-1,458	-1,556
90 Expenditures.....	-529	-1,009	1,300
Cash transactions:			
93 Gross expenditures.....	9,789	11,054	12,090
94 Applicable receipts.....	-10,318	-12,063	-10,790

This fund finances the payment of claims on nonparticipating insurance policies issued to veterans with service-connected disabilities but who are otherwise insurable (38 U.S.C. 722). Administrative expenses are paid from the appropriation, General operating expenses.

Budget program—1. *Death claims*.—Payments to surviving beneficiaries continue to increase as new deaths occur among the increasing number of policyholders.

2. *Cash surrenders and matured endowments*.—A policyholder may terminate his insurance by cashing in his policy for its cash value.

4. *Policy loans made*.—A policyholder may borrow up to 94% of the cash value of his policy. This activity increases with the increased number of policyholders.

The general increase in the activity of this fund is indicated in the following table (dollars in thousands):

	June 30, 1965	June 30, 1966	June 30, 1967	June 30, 1968
Number of policies.....	60,595	63,412	67,000	69,000
Insurance in force.....	\$525,844	\$549,625	\$577,000	\$599,000

Financing.—Operations are financed from premiums and other receipts. Additional funds are derived from the appropriation Veterans insurance and indemnities, instead of direct appropriations to this fund. It is estimated that the payment will be \$4 million in 1967 and \$2 million in 1968. The less amount in 1968 is due to larger carryover from prior years than originally anticipated.

Operating results and financial condition.—Because premium and other receipts continue to be insufficient to cover operations, the deficit is expected to continue to increase with capital impairment reaching an estimated \$46.5 million by June 30, 1968.

The capital of the fund consists of \$4.5 million with \$1 million transferred from Readjustment benefits appropriation in 1954 and \$3.5 million appropriated directly in 1952, 1956, and 1958.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue:			
Funded.....	6,752	7,366	7,958
Unfunded.....	1,528	1,700	1,870
Total revenue.....	8,280	9,065	9,828
Expense.....	13,934	16,077	18,119
Net loss for the year.....	-5,654	-7,012	-8,291
Analysis of deficit:			
Deficit, start of year.....	-34,585	-37,238	-40,250
Payment from veterans insurance and indemnities appropriation.....	3,000	4,000	2,000
Deficit, end of year.....	-37,239	-40,249	-46,541

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balances.....	631	1,160	2,169	870
Accounts receivable, net.....	112	131	156	180
Policy loans.....	4,233	5,107	6,071	7,126
Policy liens.....	13	16	18	20
Total assets.....	4,989	6,414	8,414	8,196
Liabilities:				
Accounts payable and accrued liabilities.....	1,052	956	1,003	1,053
Deferred credits.....	511	552	611	684
Operating reserves:				
Reserve for cash surrender value.....	28,280	32,489	36,800	42,000
Reserve for future installments on matured contracts.....	5,231	5,156	5,750	6,500
Total liabilities.....	35,074	39,153	44,164	50,237
Government equity:				
Non-interest-bearing capital.....	4,500	4,500	4,500	4,500
Deficit.....	-34,585	-37,238	-40,250	-46,540
Total Government equity.....	-30,085	-32,738	-35,750	-42,040

Analysis of Government Equity (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unobligated balance.....	-820	-216	711
Invested capital and earnings.....	4,246	5,123	6,089
Operating reserves.....	-33,511	-37,645	-42,550
Total Government equity (deficit).....	-30,085	-32,738	-35,750

Object Classification (in thousands of dollars)

Identification code 29-00-4012-0-3-805	1966 actual	1967 est.	1968 est.
33.0 Investments and loans.....	1,421	1,630	1,840
42.0 Insurance claims and indemnities.....	8,271	9,472	10,299
99.0 Total obligations.....	9,692	11,102	12,139

SOLDIERS' AND SAILORS' CIVIL RELIEF

Program and Financing (in thousands of dollars)

Identification code 29-00-4135-0-3-803	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded: Claims paid on guaranteed premiums of servicemen's commercial life insurance policies.....	14	17	12
Capital outlay, funded: Loans receivable established.....	2	9	3
10 Total program costs, funded—obligations (object class 42.0).....	16	26	15
Financing:			
14 Receipts and reimbursements from: Non-Federal sources:			
Loans receivable repaid.....	-7	-7	-7
Recoveries of loans receivable written off.....	-1	-1	-1
21.98 Unobligated balance available, start of year.....	-17	-34	-16
24.98 Unobligated balance available, end of year.....	34	16	9
40 New obligational authority (appropriation).....	25		
Relation of obligations to expenditures:			
10 Total obligations.....	16	26	15
70 Receipts and other offsets (items 11-17).....	-8	-8	-8
71 Obligations affecting expenditures.....	8	18	7
72.98 Obligated balance, start of year.....	4	4	4
74.98 Obligated balance, end of year.....	-4	-4	-4
90 Expenditures.....	8	18	7
Cash transactions:			
93 Gross expenditures.....	16	26	15
94 Applicable receipts.....	-8	-8	-8

This fund finances claims arising from the guarantee of premiums due on commercial life insurance policies held by servicemen while they are in service and for 2 years after discharge (72 Stat. 487). The Government guarantees the repayment of any indebtedness not liquidated by the insured himself. Administrative expenses are paid from the appropriation General operating expenses.

Budget program—Insurance program.—Claims paid, on application for coverage submitted and approved prior to October 6, 1942, are not reimbursable to the fund. Loans receivable are established for any payments made on applications for coverage submitted after that date, since these payments are reimbursable to the fund.

The activity of the fund is indicated in the following table:

	1966 actual	1967 estimate	1968 estimate
Claims paid:			
Number of settlements.....	9	10	10
Average cost per settlement.....	\$1,565	\$1,700	\$1,200
Loans receivable established:			
Number of settlements.....	10	15	10
Average cost per settlement.....	\$211	\$600	\$300

Financing.—Payment of claims against this fund is financed from collections of loans receivable, revenue, and appropriations as needed. The latest appropriation

Public enterprise funds—Continued

SOLDIERS' AND SAILORS' CIVIL RELIEF—Continued

was authorized by the Independent Offices Appropriation Act of 1966 in the amount of \$25 thousand.

Operating results and financial condition.—The payment of claims has continually resulted in expenses in excess of the small revenue of the fund, thereby steadily increasing the deficit to an estimated \$2 million through 1968.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue.....	1	1	1
Expense.....	18	20	13
Net loss for the year.....	-17	-19	-12
Analysis of deficit:			
Deficit, start of year.....	-1,963	-1,980	-1,999
Deficit, end of year.....	-1,980	-1,999	-2,011

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	21	38	20	13
Loans receivable.....	23	14	13	8
Total assets.....	44	52	33	21
Liabilities:				
Accounts payable and accrued liabilities.....	4	4	4	4
Government equity:				
Non-interest-bearing capital:				
Start of year.....	2,003	2,003	2,028	2,028
Appropriation.....		25		
End of year.....	2,003	2,028	2,028	2,028
Deficit.....	-1,963	-1,980	-1,999	-2,011
Total Government equity.....	40	48	29	17

Analysis of Government Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Unobligated balance.....	17	34	16	9
Invested capital and earnings.....	23	14	13	8
Total Government equity.....	40	48	29	17

VETERANS REOPENED INSURANCE FUND

Program and Financing (in thousands of dollars)

Identification code 29-00-4010-0-3-805	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Service-disabled standard insurance program:			
a. Death claims.....	1,269	4,710	5,300
b. Disability claims.....	1	92	184
c. Cash surrenders.....	5	100	180
2. Service-disabled rated insurance program:			
a. Death claims.....	2,581	3,430	3,250
b. Disability claims.....		18	26
c. Cash surrenders.....	2	35	60

3. Non-service-disabled insurance program:			
a. Death claims.....	63	105	100
b. Disability claims.....		1	2
4. Service charge program:			
a. Interest payment to Treasury.....	62		
b. Payment to "General operating expense" appropriation.....	4,760	1,736	616
Total operating costs, funded.....	8,743	10,227	9,718
Capital outlay, funded:			
5. Policy loans made.....	21	415	427
6. Policy liens established.....	33	35	25
Total capital outlay.....	54	450	452
10 Total program costs, funded—obligations.....	8,797	10,677	10,170
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts: Interest on investments.....	-470	-1,583	-2,997
14 Non-Federal sources:			
Policy loans repaid.....		-100	-160
Policy liens repaid.....	-13	-27	-22
Interest on investments (policy loans).....			-5
Insurance premiums earned.....	-21,815	-39,135	-38,310
Administrative cost premiums earned.....	-540	-993	-955
Other income (optional settlements).....	-573	-930	-973
21.98 Unobligated balance available, start of year:			
Available.....		-12,394	-44,489
Obligations in excess of availability.....	570		
24.98 Unobligated balance available, end of year.....	12,394	44,489	77,757
27 Capital transfer to general fund.....	1,650		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	8,797	10,677	10,170
70 Receipts and other offsets (items 11-17).....	-23,411	-42,773	-43,438
71 Obligations affecting expenditures.....	-14,614	-32,096	-33,268
72.98 Obligated balance, start of year.....	3,932	7,642	6,635
74.98 Obligated balance, end of year.....	-7,642	-6,635	-5,541
90 Expenditures.....	-18,324	-31,088	-32,174
Cash transactions:			
93 Gross expenditures.....	9,159	10,365	10,165
94 Applicable receipts.....	-27,483	-41,453	-42,339

This fund finances payment of claims and administrative costs on nonparticipating insurance policies issued after April 30, 1965, and prior to May 3, 1966, under the three insurance programs—(1) service-disabled standard insurance, (2) service-disabled rated insurance, and (3) non-service-disabled insurance—established by provisions of the National Service Life Insurance Act of 1940, as amended (38 U.S.C. 725 (b), (c)), to extend a new opportunity for insurance coverage to disabled veterans who no longer are eligible for other Government insurance.

Each program is self-contained and premiums may be adjusted to insure that each is self-sustaining, as required by law. For this purpose, separate accounting and actuarial records are maintained for each program to determine the individual program cost.

1. *Service-disabled standard insurance program.*—Under this program claims are paid on nonparticipating insurance policies issued to veterans with service-connected disabilities, but who were otherwise insurable according to the standards of good health established by the Administrator.

	June 30, 1966	June 30, 1967	June 30, 1968
Number of policies.....	120,011	170,000	168,000
Insurance in force (in thousands)...	\$859,902	\$1,218,000	\$1,197,000

2. *Service-disabled rated insurance program.*—Claims are paid on policies issued to veterans with service-connected disabilities who do not qualify for insurance at standard premium rates solely because of their service-incurred disability.

	June 30, 1966	June 30, 1967	June 30, 1968
Number of policies.....	19,492	27,000	26,000
Insurance in force (in thousands)...	\$125,137	\$171,000	\$165,000

3. *Non-service-disabled insurance program.*—Claims are paid on policies issued to veterans with non-service-incurred disabilities who are unable to obtain commercial insurance at substandard rates. The mortality rate will be exceptionally high because of the reduced average life expectancy of the insureds.

	June 30, 1966	June 30, 1967	June 30, 1968
Number of policies.....	232	200	170
Insurance in force (in thousands)...	\$1,094	\$943	\$800

4. *Service charge program.*—Amounts collected from policyholders which are applicable to the administration of the three insurance programs are credited to this program. Payments are made to the General operating expenses appropriation to cover the administrative cost of issuing insurance policies, processing claims, and maintaining the accounts. The \$1,650 thousand borrowed was repaid to the Treasury with interest in 1966.

Financing.—Operations are financed from premiums collected from policyholders and it is anticipated that these collections will eventually exceed administrative expenses sufficiently enough to overcome the deficit and allow the program to operate on a self-sustaining basis.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Service-disabled standard insurance program:			
Revenue:			
Funded.....	17,559	33,715	34,335
Nonfunded.....	24	336	414
Total revenue.....	17,583	34,051	34,749
Expense.....	6,428	30,533	32,932
Net income service-disabled standard insurance program.....	11,155	3,518	1,817
Service-disabled rated insurance program:			
Revenue:			
Funded.....	5,200	7,710	7,785
Nonfunded.....	2	2	4
Total revenue.....	5,202	7,712	7,789
Expense.....	6,847	8,585	8,191
Net loss, service-disabled rated insurance program.....	-1,645	-873	-403
Non-service-disabled insurance program:			
Revenue:			
Funded.....	95	228	163
Nonfunded.....			
Total revenue.....	95	228	163

Expense.....	90	227	163
Net income non-service-disabled insurance program.....	5	1	1
Service charge program:			
Revenue.....	544	993	973
Expense.....	4,844	2,064	1,014
Net loss, service charge program.....	-4,300	-1,071	-41
Net income for the year.....	5,215	1,575	1,374
Analysis of retained earnings:			
Retained earnings, start of year.....	-3,532	1,683	3,258
Retained earnings, end of year.....	1,683	3,258	4,632

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	756	1,264	424	198
U.S. securities (par).....	2,605	18,772	50,700	83,100
Accounts receivable (net).....	120	259	256	272
Policy loans.....	21	336	603	603
Policy liens.....	18	24	24	24
Total assets.....	3,482	20,334	51,740	84,197
Liabilities:				
Accounts payable and accrued liabilities.....	1,242	880	1,193	1,198
Deferred credit.....	2,810	7,021	5,698	4,615
Operating reserves:				
Policy reserves.....	1,293	9,671	38,858	70,017
Premium waiver disability reserves.....	10	351	938	1,304
Reserve for future installments on matured contracts.....	5	423	950	1,281
Total disability income.....	3	305	845	1,150
Total liabilities.....	5,363	18,651	48,482	79,565
Government equity:				
Interest-bearing capital:				
Start of year.....		1,650		
Unobligated balance transferred from "Veterans special term insurance fund" (79 Stat. 131).....	1,650			
Repayment to Treasury (79 Stat. 131).....		1,650		
End of year.....	1,650			
Retained earnings.....	-3,532	1,683	3,258	4,632
Total Government equity.....	-1,882	1,683	3,258	4,632

Analysis of Government Equity (in thousands of dollars)

Unobligated balance:				
Available.....		12,394	44,489	77,757
Obligations in excess of availability.....	-570			
Invested capital and earnings.....	40	360	627	627
Operating reserves.....	-1,311	-10,750	-41,591	-73,752
Total Government equity.....	-1,882	-1,683	3,258	4,632

Object Classification (in thousands of dollars)

Identification code 29-00-4010-0-3-805	1966 actual	1967 est.	1968 est.
25.3 Payment to "General operating expenses"	4,760	1,736	616
33.0 Investments and loans.....	54	450	452
42.0 Insurance claims and indemnities.....	3,921	8,491	9,102
43.0 Interest and dividends.....	62		
99.0 Total obligations.....	8,797	10,677	10,170

Public enterprise funds—Continued

VETERANS SPECIAL TERM INSURANCE FUND
Program and Financing (in thousands of dollars)

Identification code 29-00-4011-0-3-805	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Death claims.....	8,817	9,230	9,500
2. Disability claims.....	187	210	233
3. Cash surrenders and matured endowments.....	1,212	1,395	1,591
4. Other expense.....	3	3	3
Total operating costs.....	10,219	10,838	11,327
Capital outlay, funded:			
5. Policy loans made.....	2,867	3,186	3,585
6. Policy liens established.....	19	12	11
Total capital outlay, funded....	2,886	3,198	3,596
10 Total program costs, funded—obligations.....	13,106	14,036	14,923
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts: Interest on investments.....	-5,747	-6,425	-7,238
14 Non-Federal sources:			
Policy loans repaid.....	-706	-1,006	-1,330
Policy liens repaid.....	-19	-12	-12
Interest on investments (policy loans).....	-240	-325	-412
Premiums earned.....	-32,571	-33,891	-35,245
Other revenue income (optional settlements).....	-1,541	-1,575	-1,625
21.98 Unobligated balance available, start of year.....	-140,546	-161,265	-182,463
23.98 Unobligated balance transferred to "Veterans insurance and indemnities" (80 Stat. 678) (annual appropriation act).....	7,000	8,000	2,000
24.98 Unobligated balance available, end of year.....	161,265	182,463	211,402
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	13,106	14,036	14,923
70 Receipts and other offsets (items 11-17).....	-40,824	-43,234	-45,862
71 Obligations affecting expenditures.....	-27,718	-29,198	-30,939
72.98 Obligated balance, start of year.....	9,007	8,865	7,941
74.98 Obligated balance, end of year.....	-8,865	-7,941	-6,886
90 Expenditures.....	-27,577	-28,274	-29,884
Cash transactions:			
93 Gross expenditures.....	13,291	14,000	14,914
94 Applicable receipts.....	-40,868	-42,274	-44,798

This fund finances the payment of claims on nonparticipating insurance policies issued before January 1, 1957, to veterans who served in the Armed Forces subsequent to April 1951 (38 U.S.C. 723). Policyholders were given the right (72 Stat. 1716) to convert to a permanent plan of insurance or to a new form of term insurance which may not be renewed beyond age 50 but which costs less than the unlimited term insurance. Policyholders under all plans of the Veterans Special Term Insurance Fund may

purchase total disability income coverage with the payment of an additional premium. Administrative expenses are paid from the appropriation General operating expenses.

Budget program—1. *Death claims*.—Payments to surviving beneficiaries continue to increase as deaths occur among policyholders.

2. *Disability claims*.—Payments to individuals who have purchased total disability coverage and who subsequently become totally disabled began in 1960.

3. *Cash surrenders*.—A policyholder may terminate his insurance by cashing in his policy for its cash value.

5. *Policy loans made*.—The policyholders who converted their insurance from term to permanent plan were subsequently entitled to borrow up to 94% of the cash value of the new policy.

The following table reflects the decrease in the number of policies and the amount of insurance in force (dollars in thousands):

	June 30, 1965	June 30, 1966	June 30, 1967	June 30, 1968
Number of policies.....	641,304	636,891	629,000	624,000
Insurance in force.....	\$5,636,283	\$5,595,952	\$5,540,000	\$5,486,000

Financing.—Payments from this fund are financed primarily from premium receipts and interest on investments.

Operating results and financial condition.—Favorable mortality experience on insurance written against this fund has kept death claim payments well below the amount of premium and interest receipts, thereby producing an annual increase in the retained earnings of the fund. The retained earnings have been reduced by payments of a special dividend and payments to the Veterans insurance and indemnities appropriation and the Veterans reopened insurance fund.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue:			
Funded.....	40,099	42,216	44,520
Nonfunded.....	258	290	322
Total revenue.....	40,356	42,505	44,842
Expense.....	37,010	39,665	42,889
Net income for the year.....	3,347	2,840	1,953
Analysis of retained earnings:			
Retained earnings, start of year.....	9,256	5,603	444
Unobligated balance transferred to: "Veterans insurance and indemnities" appropriation (Public Law 89-555) (annual appropriation act).....	-7,000	-8,000	-2,000
Retained earnings, end of year.....	5,603	444	397

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	419	512	404	288
U.S. securities (par).....	149,134	169,618	190,000	218,000
Accounts receivable (net).....	240	268	290	328
Policy loans.....	4,889	7,050	9,230	11,485
Policy liens.....	12	11	11	10
Total assets.....	154,694	177,459	199,935	230,111

Liabilities:				
Accounts payable and accrued liabilities.....	1,202	1,016	1,052	1,061
Deferred credits.....	8,045	8,117	7,179	6,153
Operating reserves:				
Policy reserves.....	102,575	126,239	149,100	175,500
Premium waiver disability reserves.....	24,664	26,182	29,500	31,800
Reserve for future installments on matured contracts.....	5,358	5,744	6,160	6,600
Reserve for total disability.....	3,595	4,558	6,500	8,600
Total liabilities.....	145,439	171,856	199,491	229,714
Government equity:				
Retained earnings.....	9,256	5,603	444	397

Analysis of Government Equity (in thousands of dollars)

Unobligated balance.....	140,546	161,265	182,463	211,402
Invested capital and earnings.....	4,901	7,061	9,241	11,495
Operating reserves.....	-136,192	-162,723	-191,260	-222,500
Total Government equity.....	9,256	5,603	444	397

Object Classification (in thousands of dollars)

Identification code 29-00-4011-0-3-805	1966 actual	1967 est.	1968 est.
33.0 Investments and loans.....	2,886	3,198	3,596
42.0 Insurance claims and indemnities.....	10,220	10,838	11,327
99.0 Total obligations.....	13,106	14,036	14,923

VOCATIONAL REHABILITATION REVOLVING FUND

Program and Financing (in thousands of dollars)

Identification code 29-00-4114-0-3-805	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Capital outlay, funded: Loans to veterans (costs—obligations) (object class 42.0).....	226	300	275
Financing:			
14 Receipts and reimbursements from: Non-Federal sources: Loans repaid.....	-227	-300	-275
21.98 Unobligated balance available, start of year.....	-294	-295	-295
24.98 Unobligated balance available, end of year.....	295	295	295
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	226	300	275
70 Receipts and other offsets (items 11-17).....	-227	-300	-275
71 Obligations affecting expenditures.....	-1		
72.98 Obligated balance, start of year.....	1	2	2
74.98 Obligated balance, end of year.....	-2	-2	-2
90 Expenditures.....	-1		
Cash transactions:			
93 Gross expenditures.....	226	300	275
94 Applicable receipts.....	-227	-300	-275

This fund is used to make loans up to \$100 to disabled veterans eligible for vocational rehabilitation who are

without sufficient funds to meet their expenses (38 U.S.C. 1507). Repayments are used to make new loans.

Public Law 89-138, approved August 26, 1965, which extended the time available to seriously disabled veterans for pursuing vocational rehabilitation has increased the number of veterans being rehabilitated. Increased loan activity in this fund is anticipated.

Administrative expenses are borne by the appropriation General operating expenses.

WORKLOAD, AMOUNTS LOANED AND REPAID

	1966 actual	1967 estimate	1968 estimate
Number of loans made.....	2,258	3,000	2,750
Average per loan.....	\$100	\$100	\$100
Number of loans outstanding.....	1,786	1,786	1,786
Average amount per loan outstanding.....	\$50	\$50	\$50
Total amount of loans made (in thousands).....	\$226	\$300	\$275
Repayment of loans (in thousands).....	\$227	\$300	\$275

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue.....			
Expense (nonfunded adjustment) net operating loss.....	-2		
Deficit, start of year.....	-14	-16	-16
Deficit, end of year.....	-16	-16	-16

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	295	297	297	297
Loans receivable.....	92	89	89	89
Total assets.....	387	386	386	386
Liabilities:				
Current.....	1	2	2	2
Government equity:				
Non-interest-bearing capital.....	400	400	400	400
Deficit.....	-14	-16	-16	-16
Total Government equity.....	386	384	384	384

Analysis of Government Equity (in thousands of dollars)

Unobligated balance.....	294	295	295	295
Invested capital.....	92	89	89	89
Total Government equity.....	386	384	384	384

SERVICEMEN'S GROUP LIFE INSURANCE FUND

Program and Financing (in thousands of dollars)

Identification code 29-00-4009-0-3-805	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Premium payments.....	77,650	119,040	119,040
2. Payment to "General operating expense" appropriation.....	91	35	35
10 Total program costs, funded—obligations.....	77,741	119,075	119,075

Public enterprise funds—Continued

SERVICEMEN'S GROUP LIFE INSURANCE FUND—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 29-00-4009-0-3-805	1966 actual	1967 est.	1968 est.
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts: Contributions for extra hazards of service.....	-25,378	-44,640	-44,640
14 Non-Federal sources: Withholdings from service pay.....	-52,497	-74,400	-74,400
21.98 Unobligated balance available, start of year.....		-134	-99
24.98 Unobligated balance available, end of year.....	134	99	64
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	77,741	119,075	119,075
70 Receipts and other offsets (items 11-17).....	-77,875	-119,040	-119,040
71 Obligations affecting expenditures.....	-134	35	35
90 Expenditures.....	-134	35	35
Cash transactions:			
93 Gross expenditures.....	77,741	119,075	119,075
94 Applicable receipts.....	-77,875	-119,040	-119,040

This fund finances the payment of group life insurance premiums to private insurance companies under the Servicemen's Group Life Insurance Act of 1965 (38 U.S.C. secs. 765-776) and any expenses incurred by the Veterans Administration in administration of this act.

Budget program—1. *Premium payments*.—The payment of premiums to private insurance companies in 1966 of \$77.7 million represents 9 months coverage of insured members. The estimated payment in 1967 and 1968 of \$119 million represents coverage of insured members for 12 months.

2. *Payment to General operating expenses appropriation*.—The 1966 administration costs to the Veterans Administration was \$91 thousand. These costs for 9 months in 1966 exceed the 1967 and 1968 estimated administrative costs of \$35 thousand each year due to the initial cost of instituting the new program.

Financing.—Premium costs are met by withholding from the salaries of insured members their share of the cost of the insurance and by contributions of amounts representing the extra hazard costs from appropriations of the departments involved.

Operating results.—Retained earnings are reserved for contingencies.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue.....	77,875	119,040	119,040
Expense.....	77,741	119,075	119,075
Net income or loss (—) for the year.....	134	-35	-35
Analysis of retained earnings:			
Retained earnings, start of year.....		134	99
Retained earnings, end of year.....	134	99	64

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....		134	99	64
Government equity:				
Retained earnings—unobligated balance (reserve for contingencies).....		134	99	64

Object Classification (in thousands of dollars)

Identification code 29-00-4009-0-3-805	1966 actual	1967 est.	1968 est.
12.1 Personnel benefits, military personnel.....	77,650	119,040	119,040
25.3 Payment to "General operating expenses".....	91	35	35
99.0 Total obligations.....	77,741	119,075	119,075

Intragovernmental funds:

SUPPLY FUND

Program and Financing (in thousands of dollars)

Identification code 29-00-4537-0-4-805	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Procurement, distribution, and services program:			
(a) Cost of goods sold.....	126,673	102,044	102,481
(b) Other expense.....	5,684	6,337	6,668
2. Publications and reproduction program:			
(a) Cost of goods sold.....	2,068	2,039	1,983
(b) Other expense.....	1,276	1,297	1,317
Total operating costs, funded.....	135,701	111,717	112,449
Capital outlay, funded:			
1. Procurement, distribution, and services program: Purchase of equipment.....			
	51	55	14
2. Publications and reproduction program: Purchase of equipment.....			
	22	60	21
Total capital outlay, funded.....	73	115	35
Total program costs, funded.....	135,774	111,832	112,484
Change in selected resources ¹	11,713	-17,936	44
10 Total obligations.....	147,487	93,896	112,528
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts:			
Procurement, distribution and services program: Revenue.....			
	-136,095	-111,796	-112,528
Decapitalization of publications and reproduction inventories.....			
	762		
Adjustments in unfilled customers orders, unrecorded.....			
	852	-97	
21.98 Unobligated balance, start of year:			
Available.....			-10
Obligations in excess of availability.....	4,871	17,878	
24.98 Unobligated balance, end of year:			
Available.....		10	10
Obligations in excess of availability.....	-17,878		
27 Capital transfer to general fund.....		110	
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	147,487	93,896	112,528
70 Receipts and other offsets (items 11-17).....	-134,481	-111,893	-112,528
71 Obligations affecting expenditures.....	13,006	-17,997	

72.98	Obligated balance, start of year.....	18,881	20,964	3,464
74.98	Obligated balance, end of year.....	-20,964	-3,464	-2,945
90	Expenditures.....	10,924	-497	519

¹ Balances of selected resources are identified on the statement of financial condition.

The Supply fund finances, on a reimbursable basis, warehouse inventories and procurement of recurring need supplies and centrally acquired equipment throughout the Veterans Administration in accordance with the provisions of 38 U.S.C. 5011, and items and services to other Government agencies when agencies request such support.

Budget program.—The fund provides financial support for the procurement of supplies and equipment, the maintenance and operation of three supply depots, located at Hines, Ill., Somerville, N.J., and Wilmington, Calif., the operation of a service and reclamation program from each supply depot, a centralized periodical procurement activity, printing service to VA installations on a centralized basis, and a marketing center located at Hines, Ill.

The publications and reproduction program provides printing service to VA installations. Printed matter is acquired in accordance with the rules of the Joint Committee on Printing from the Government Printing Office, the General Services Administration, a VA-operated plant in Arlington, Va., and from commercial sources.

The marketing center is responsible for determining the level of inventories at the three supply depots and for acquiring stocks to maintain such levels as well as the central procurement of items not available from Government sources for VA installations and other Government agencies as may be determined economical.

Personal services and other costs incident to the operation and administration of supply activities in the Veterans Administration central office and field organizations are charged directly to applicable appropriations and are not an operating expense of the Supply fund.

Financing.—Consuming appropriations reimburse the fund for the cost of supplies and equipment provided and services rendered. Operating costs are recovered from the appropriations receiving supplies, equipment, and services at time of reimbursement.

Operating results and financial condition.—The deficit of \$213 thousand in 1965 was eliminated by a gain of \$322 thousand in 1966. It is anticipated that the fund will operate on a break-even basis in 1967.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue.....	136,095	111,796	112,528
Expense.....	135,769	111,793	112,525
Net operating income.....	326	3	3
Nonoperating income or loss (—):			
Proceeds from sale of equipment.....	1	1	1
Net book value of assets sold.....	-4	-4	-4
Nonoperating loss.....	-3	-3	-3
Net income for the year.....	322		
Analysis of retained earnings:			
Retained earnings or deficit (—), start of year.....	-213	110	
Payment of earnings to Treasury.....		-110	
Retained earnings, end of year.....	110		

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	14,010	3,086	3,473	2,954
Accounts receivable, net.....	3,312	4,915	4,920	4,920
Selected assets: ¹				
Advances.....	90	2,520	120	120
Commodities for sale.....	31,880	34,939	36,956	37,475
Fixed assets, net.....	523	525	561	517
Total assets.....	49,815	45,985	46,030	45,986
Liabilities:				
Current.....	10,042	6,652	6,806	6,762
Government equity:				
Non-interest-bearing capital.....	39,986	39,986	39,224	39,224
Decapitalization of publications and reproduction inventories.....		-762		
Retained earnings or deficit (—).....	-213	110		
Total Government equity.....	39,773	39,334	39,224	39,224

Analysis of Government Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Unpaid undelivered orders ¹	13,306	19,530	1,977	1,502
Unobligated balance:				
Available.....			10	10
Obligations in excess of availability.....	-4,871	-17,878		
Unfilled customers' orders.....	-1,155	-303	-400	-400
Invested capital and earnings.....	32,493	37,984	37,637	38,112
Total Government equity.....	39,773	39,334	39,224	39,224

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 29-00-4537-0-4-805	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	4,292	4,567	4,707
11.3 Positions other than permanent.....	4	61	5
11.5 Other personnel compensation.....	52	54	54
Total personnel compensation.....	4,348	4,682	4,766
12.0 Personnel benefits.....	329	367	379
13.0 Benefits for former personnel—Severance pay.....	1	20	
21.0 Travel and transportation of persons.....	96	113	114
22.0 Transportation of things.....	1,427	1,520	1,514
23.0 Rent, communications, and utilities.....	140	318	649
24.0 Printing and reproduction.....	1,919	1,835	1,809
25.1 Other services.....	157	169	132
26.0 Supplies and materials.....	122,138	89,064	88,272
31.0 Equipment for use of fund.....	73	115	35
Equipment for sale to others.....	10,635	13,246	15,333
Total accrued expenditures.....	141,263	111,449	113,003
94.0 Change in unpaid undelivered orders.....	6,224	-17,553	-475
99.0 Total obligations.....	147,487	93,896	112,528

Personnel Summary

	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....	625	625	625
Full-time equivalent of other positions.....	1	12	1
Average number of all employees.....	626	641	643
Average GS grade.....	6.7	6.7	6.7
Average GS salary.....	\$7,207	\$7,497	\$7,569
Average salary of ungraded positions.....	\$6,600	\$6,771	\$6,997

Intragovernmental funds—Continued				Object Classification (in thousands of dollars)			
ADVANCES AND REIMBURSEMENTS							
Program and Financing (in thousands of dollars)							
Identification code 29-00-3900-0-4-805	1966 actual	1967 est.	1968 est.	Identification code 29-00-3900-0-4-805	1966 actual	1967 est.	1968 est.
Program by activities:							
1. Medical administration and miscellaneous operating expenses.....	17	11	11	25.1 Other services.....	118	151	151
2. Medical and prosthetic research.....	101	200	200	26.0 Supplies and materials.....		50	50
3. Construction of hospital and domiciliary facilities.....	50			31.0 Equipment.....		10	10
10 Total obligations.....	169	211	211	32.0 Lands and structures.....	50		
Financing:							
11 Receipts and reimbursements from: Administrative budget accounts.....	-169	-211	-211	99.0 Total obligations.....	169	211	211
New obligational authority							
Relation of obligations to expenditures:							
10 Total obligations.....	169	211	211				
70 Receipts and other offsets (items 11-17)....	-169	-211	-211				
71 Obligations affecting expenditures.....							
90 Expenditures.....							

ADMINISTRATIVE PROVISIONS

Not to exceed 5 per centum of any appropriation for the current fiscal year for "Compensation and pensions", "Readjustment benefits", and "Veterans insurance and indemnities" may be transferred to any other of the mentioned appropriations, but not to exceed 10 per centum of the appropriations so augmented.

Appropriations available to the Veterans Administration for the current fiscal year for salaries and expenses shall be available for services as authorized by section 15 of the Act of August 2, 1946 (5 U.S.C. 55a).

The appropriation available to the Veterans Administration for the current fiscal year for "Medical care" shall be available for funeral, burial, and other expenses incidental thereto (except burial awards authorized by [section 902 of title 38, United States Code] 38 U.S.C. 902), for beneficiaries of the Veterans Administration receiving care under such appropriations.

No part of the appropriations in this Act for the Veterans Administration (except the appropriation for "Construction of hospital and domiciliary facilities") shall be available for the purchase of any site for or toward the construction of any new hospital or home.

No part of the foregoing appropriations shall be available for hospitalization or examination of any persons except beneficiaries entitled under the laws bestowing such benefits to veterans, unless reimbursement of cost is made to the appropriation at such rates as may be fixed by the Administrator of Veterans Affairs. (*Independent Offices Appropriation Act, 1967.*)

OTHER INDEPENDENT AGENCIES

ADMINISTRATIVE CONFERENCE OF THE UNITED STATES

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Administrative Conference of the United States, established by the Administrative Conference Act (78 Stat. 615) \$250,000.

Program and Financing (in thousands of dollars)

Identification code 30-02-0100-0-1-908	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Studies to improve administrative procedure (costs—obligations).....			250
Financing:			
25 Unobligated balance lapsing.....	250		
40 New obligational authority (appropriation).....	250		250
Relationship of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			250
74 Obligated balance, end of year.....			-10
90 Expenditures.....			240

Studies to improve administrative procedure.—The Conference was authorized on a permanent basis in 1964 to assist the President, the Congress, the administrative agencies, and executive departments in improving existing administrative procedure. It is responsible for conducting studies of the efficiency, adequacy, and fairness of present procedures by which Federal administrative agencies and executive departments determine the rights, privileges, and obligations of private persons.

The Chairman is required, on behalf of the Conference, to transmit to the President and the Congress an annual report and such interim reports as he deems desirable.

Object Classification (in thousands of dollars)

Identification code 30-02-0100-0-1-908	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....			77
11.3 Positions other than permanent.....			85
Total personnel compensation.....			
12.0 Personnel benefits.....			10
21.0 Travel and transportation of persons.....			35
23.0 Rent, communications, and utilities.....			10
24.0 Printing and reproduction.....			10
25.1 Other services.....			17
26.0 Supplies and materials.....			4
31.0 Equipment.....			2
99.0 Total obligations.....			250

Personnel Summary

Total number of permanent employees.....	6
Full-time equivalent of other positions.....	7
Average number of all employees.....	10
Average GS grade.....	10.0
Average GS salary.....	\$11,959

ALASKA DEVELOPMENT COMMITTEES

FEDERAL DEVELOPMENT PLANNING COMMITTEES FOR ALASKA

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Federal Development Planning Committees for Alaska, established by Executive Order 11182 of October 2, 1964, including hire of passenger motor vehicles, and services as authorized by [section 15 of the Act of August 2, 1946 (] 5 U.S.C. [55a)] 3109, [[\$190,000] \$325,000. (Department of Interior and Related Agencies Appropriation Act, 1967; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 33-12-1500-0-1-507	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Field committee.....	110	174	325
2. Review committee.....	30	24	-----
Total program costs, funded.....			
Change in selected resources ¹	140	198	325
	8	-8	-----
10 Total obligations.....	148	190	325
Financing:			
25 Unobligated balance lapsing.....	26		
40 New obligational authority (appropriation).....	174	190	325
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	148	190	325
72 Obligated balance, start of year.....	17	27	20
74 Obligated balance, end of year.....	-27	-20	-32
90 Expenditures.....	138	197	313

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0; 1966, \$8 thousand; 1967, \$0; 1968, \$0.

Federal Development Planning Committees were established by Executive Order 11182, dated October 2, 1964, to coordinate Federal and State programs which affect the general economic development and long-range progress of Alaska. The field committee, located in Alaska, will develop coordinated plans for Federal programs which contribute to economic development in the State. The review committee will provide general direction and guidance to the field committee; review, and comment on the tentative plans or recommendations of the field committee; and consider the final plans and recommendations

ALASKA DEVELOPMENT COMMITTEES—Con.

FEDERAL DEVELOPMENT PLANNING COMMITTEES FOR ALASKA—Continued

General and special funds—Continued

SALARIES AND EXPENSES—continued

of the field committee and transmit them, together with its own comments, to the President and the heads of interested Federal agencies.

Object Classification (in thousands of dollars)

Identification code 33-12-1500-0-1-507	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	92	98	161
11.3 Positions other than permanent.....		18	20
11.5 Other personnel compensation.....	17	21	40
Total personnel compensation.....	109	137	221
12.0 Personnel benefits.....	6	8	13
21.0 Travel and transportation of persons.....	16	21	49
22.0 Transportation of things.....	2	3	5
23.0 Rent, communications, and utilities.....	4	10	15
24.0 Printing and reproduction.....	1	3	4
25.1 Other services.....	8	4	6
25.3 Payment to Working Capital Fund.....	2	2	4
26.0 Supplies and materials.....	1	1	2
31.0 Equipment.....		1	6
99.0 Total obligations.....	148	190	325

Personnel Summary

Total number of permanent positions.....	7	7	14
Full-time equivalent of other positions.....	0	1	1
Average number of all employees.....	6	8	13
Average GS grade.....	11.6	11.6	11.1
Average GS salary.....	\$14,476	\$14,169	\$13,244

AMERICAN BATTLE MONUMENTS COMMISSION

General and special funds:

SALARIES AND EXPENSES

For necessary expenses, not otherwise provided for, of the American Battle Monuments Commission, including the acquisition of land or interest in land in foreign countries; purchase and repair of uniforms for caretakers of national cemeteries and monuments outside of the United States and its territories and possessions; not to exceed **[\$63,000]** \$64,000 for expenses of travel; rent of office and garage space in foreign countries; purchase (**[One]** two for replacement only) and hire of passenger motor vehicles; and insurance of official motor vehicles in foreign countries when required by law of such countries; **[\$2,092,000]** \$2,370,000: *Provided*, That where station allowance has been authorized by the Department of the Army for officers of the Army serving the Army at certain foreign stations, the same allowance shall be authorized for officers of the Armed Forces assigned to the Commission while serving at the same foreign stations, and this appropriation is hereby made available for the payment of such allowance: *Provided further*, That when traveling on business of the Commission, officers of the Armed Forces serving as members or as secretary of the Commission may be reimbursed for expenses as provided for civilian members of the Commis-

sion: *Provided further*, That the Commission shall reimburse other Government agencies, including the Armed Forces, for salary, pay, and allowances of personnel assigned to it. (36 U.S.C. 121-138b; Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 30-16-0100-0-1-805	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Administration.....	186	190	330
2. European memorials and cemeteries.....	1,450	1,596	1,624
3. Mediterranean memorials and cemeteries.....	294	289	301
4. Asian memorials and cemeteries.....	111	90	103
5. Latin American memorials and cemeteries.....	11	12	12
6. Dedication of memorials.....	24		
Total program costs, funded.....	2,076	2,177	2,370
Changes in selected resources ¹	41		
10 Total obligations.....	2,117	2,177	2,370
Financing:			
25 Unobligated balance lapsing.....	62		
New obligational authority.....	2,180	2,177	2,370
New obligational authority:			
40 Appropriation.....	2,148	2,092	2,370
44 Proposed supplemental for wage-board increases.....		74	
Proposed supplemental for civilian pay act increases.....		11	
50 Reappropriation.....	32		
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	2,117	2,177	2,370
72 Obligated balance, start of year.....	284	385	410
74 Obligated balance, end of year.....	-385	-410	-445
77 Adjustments in expired accounts.....	-22		
90 Expenditures excluding pay increase supplemental.....	1,994	2,067	2,335
91 Expenditures from wage-board supplemental.....		74	
Expenditures from civilian pay act supplemental.....		11	

¹ Selected resources as of June 30 are as follows:

	1965	1966 adjust-ments	1966	1967	1968
Stores.....	35		33	33	33
Unpaid undelivered orders.....	164	-22	185	185	185
Total selected resources.....	199	-22	218	218	218

The American Battle Monuments Commission maintains the World War I and World War II American military cemeteries in foreign countries and the memorials in the war areas commemorating the participation of the American Armed Forces. There are 11 memorials and 8 cemeteries, each with a memorial chapel, at World War I sites, and 14 cemeteries and memorials at World War II sites. Interred in these cemeteries are the remains of 124,128 servicemen and servicewomen, and an additional

91,591 missing and unidentified are commemorated by the inscribing of their names upon the walls of these and other memorials erected by the Commission in the United States. In addition, the Commission maintains the U.S. National Cemetery, Mexico City, Mexico. Each year, large numbers of American tourists and local citizens visit the cemeteries and memorials to pay homage and to view these points of historic, as well as artistic, interest.

The Commission is responsible also for the planning and construction of all military memorials. Provision is made for design of a memorial to General of the Armies John J. Pershing, a memorial on Guam, and a prototype monument at those relatively inaccessible battle sites where our Armed Forces distinguished themselves during World War II.

Object Classification (in thousands of dollars)

Identification code 30-16-0100-0-1-805	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,141	1,254	1,268
11.3 Positions other than permanent.....	5	5	5
11.4 Special personal service payments.....	115	116	117
11.5 Other personnel compensation.....	21	23	24
Total personnel compensation.....	1,282	1,398	1,413
12.0 Personnel benefits.....	224	250	253
21.0 Travel and transportation of persons.....	64	60	64
22.0 Transportation of things.....	13	14	18
23.0 Rent, communications, and utilities.....	54	57	60
24.0 Printing and reproduction.....	6	10	7
25.1 Other services.....	229	180	180
26.0 Supplies and materials.....	130	148	155
31.0 Equipment.....	47	60	60
32.0 Lands and structures.....	27		160
Total costs, funded.....	2,076	2,177	2,370
94.0 Changes in selected resources.....	41		
99.0 Total obligations.....	2,117	2,177	2,370

Personnel Summary

Total number of permanent positions.....	434	434	434
Full-time equivalent of other positions.....	5	6	6
Average number of all employees.....	439	440	440
Average GS grade.....	6.3	6.3	6.3
Average GS salary.....	\$7,053	\$7,350	\$7,444
Average salary of ungraded positions.....	\$2,183	\$2,339	\$2,368

CONSTRUCTION OF MEMORIALS AND CEMETERIES

Program and Financing (in thousands of dollars)

Identification code 30-16-0105-0-1-805	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			
72 Obligated balance, start of year.....	11	6	6
74 Obligated balance, end of year.....	-6	-6	-6
77 Adjustments in expired accounts.....	-5		
90 Expenditures.....			

CENTRAL INTELLIGENCE AGENCY

General and special funds:

CONSTRUCTION

Program and Financing (in thousands of dollars)

Identification code 30-20-2300-0-1-905	Costs to this appropriation				
	Total estimate	To June 30, 1965	1966 actual	1967 estimate	1968 estimate
Program by activities:					
1. Headquarters building.....	44,246	44,235	5	6	
2. Printing facility.....	2,009	28	354	1,627	
3. Roads.....	8,245	8,245			
Total program costs, funded.....	54,500	52,508	359	1,633	
Change in selected resources ¹			1,396	-1,453	
10 Total obligations.....			1,755	180	
Financing:					
21 Unobligated balance available, start of year.....			-1,935	-180	
24 Unobligated balance available, end of year.....			180		
New obligational authority.....					
Relation of obligations to expenditures:					
71 Total obligations (affecting expenditures).....			1,755	180	
72 Obligated balance, start of year.....			80	1,475	
74 Obligated balance, end of year.....			-1,475		
90 Expenditures.....			360	1,655	

¹ Selected resources as of 30 June are as follows: Unpaid undelivered orders, 1965, \$56 thousand; 1966, \$1,453 thousand; 1967, \$0.

1. *Headquarters building.*—This provides for the completion of the air-conditioning modifications.

2. *Printing facility.*—This provides for the construction, at the Langley site, of a facility especially designed for classified printing requirements.

Object Classification (in thousands of dollars)

Identification code 30-20-2300-0-1-905	1966 actual	1967 est.	1968 est.
CENTRAL INTELLIGENCE AGENCY			
25.1 Other services.....		112	
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
24.0 Printing and reproduction.....	3		
25.1 Other services.....	90	2	
32.0 Lands and structures.....	1,662	66	
Total obligations, General Services Administration.....	1,755	68	
99.0 Total obligations.....	1,755	180	

CIVIL AERONAUTICS BOARD

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Civil Aeronautics Board, including employment of temporary guards on a contract or fee basis; [purchase of one aircraft (for replacement only);] hire [operation, maintenance, and repair] of aircraft; hire of passenger motor vehicles; services as authorized by [section 15 of the Act of August 2, 1946 (75 U.S.C. [55a] 3109, at rates for individuals not to exceed \$100 per diem; uniforms, or allowances therefor, as authorized by law (5 U.S.C. [2131] 5901; 80 Stat. 299); and not to exceed \$1,000 for official reception and representation expenses, [\$12,000,000] \$9,066,000. (49 U.S.C. 1301-1325, 1371-1387, 1461-1510, 1531-1542; 15 U.S.C. 21; Independent Offices Appropriation Act, 1967.)

Note.—Excludes funds for aviation safety activities to be provided under "Other transportation functions," Department of Transportation. The amounts obligated in 1966 are shown in the schedule as comparative transfers, and in 1967 are shown as comparative and actual transfers.

Program and Financing (in thousands of dollars)

Identification code 30-24-1226-0-1-508	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Economic regulation.....	5,325	6,047	6,420
2. Board adjudication, executive and legal staff activities.....	1,519	1,529	1,592
3. Administrative services activities.....	1,058	1,056	1,054
Total program costs, funded ¹	7,902	8,632	9,066
Change in selected resources ²	30		
10 Total obligations.....	7,932	8,632	9,066
Financing:			
16 Comparative transfers to other accounts.....	3,210	2,434	
25 Unobligated balance lapsing.....	21		
New obligational authority.....	11,163	11,066	9,066
New obligational authority:			
40 Appropriation.....	11,163	12,000	9,066
41 Transferred to:			
"Operating expenses, Public Buildings Service, General Services Administration (80 Stat. 674)....."		-54	
"Other transportation functions," Department of Transportation (80 Stat. 931)....."		-1,080	
43 Appropriation (adjusted).....	11,163	10,866	9,066
44 Proposed supplemental for civilian pay act increases.....		200	
Relation of obligations to expenditures:			
10 Total obligations.....	7,932	8,632	9,066
70 Receipts and other offsets (items 11-17).....	3,210	2,434	
71 Obligations affecting expenditures.....	11,142	11,066	9,066
72 Obligated balance, start of year.....	557	796	842
74 Obligated balance, end of year.....	-796	-842	-872
77 Adjustments in expired accounts.....	-46		
90 Expenditures excluding pay increase supplemental.....	10,856	10,830	9,026
91 Expenditures from civilian pay act supplemental.....		190	10

¹ Includes capital outlay as follows: 1966, \$73 thousand; 1967, \$109 thousand; 1968, \$57 thousand.

² Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Stores.....	3	3	3	3
Unpaid undelivered orders.....	134	103	103	103
Total selected resources.....	137	106	106	106

The Board regulates the economic aspects of air carrier operations, both domestic and international, and participates in the development of international air transportation. The increase proposed for 1968 is for expansion in certain critical program areas, primarily in the research, planning, programming, routes, rates, field audits, statistics, and electronic data processing areas.

1. *Economic regulation.*—This includes granting certificates of public convenience and necessity; prescribing or approving rates and rate practices of air carriers; fixing mail rate compensation; prevention of unfair competition; approval of business relationships between air carriers; and adjudication of complaints alleging violations of civil air regulations.

2. *Board adjudication, executive and legal staff activities.*—In addition to adjudication of cases, program planning, and top policy and decisionmaking functions of the Board, legal advice and assistance is provided on all aspects of economic and regulatory matters; opinions of the Board are prepared; and litigation matters are handled.

SELECTED WORKLOAD DATA

	1966 actual	1967 estimate	1968 estimate
Route cases and related matters completed:			
Formal hearing cases.....	73	79	80
Nonhearing matters.....	516	577	485
Final subsidy rates issued.....	58	67	68
Commercial rate cases and matters processed.....	1,711	2,778	3,063
Examiner decisions issued: Economic hearing cases.....	73	76	76
Major international negotiations and consultations.....	20	27	22
Field audits.....	91	97	103
Economic enforcement:			
Passenger and shipper complaints received.....	1,610	2,000	2,200
Enforcement actions completed.....	456	480	522

Object Classification (in thousands of dollars)

Identification code 30-24-1226-0-1-508	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	6,581	7,151	7,485
11.3 Positions other than permanent.....	52	36	41
11.5 Other personnel compensation.....	37	25	25
Total personnel compensation.....	6,670	7,212	7,551
12.0 Personnel benefits.....	483	528	556
21.0 Travel and transportation of persons.....	203	262	274
22.0 Transportation of things.....	4	7	8
23.0 Rent, communications, and utilities.....	236	276	321
24.0 Printing and reproduction.....	62	34	85
25.1 Other services.....	43	68	75
25.2 Services of other agencies.....	15	24	26
26.0 Supplies and materials.....	107	107	111
31.0 Equipment.....	79	114	60
Total costs, funded.....	7,902	8,632	9,066
94.0 Change in selected resources.....	30		
99.0 Total obligations.....	7,932	8,632	9,066

Personnel Summary

Total number of permanent positions.....	623	654	675
Full-time equivalent of other positions.....	5	6	7
Average number of all employees.....	610	634	661
Average GS grade.....	10.2	10.2	10.2
Average GS salary.....	\$10,956	\$11,315	\$11,444
Average salary of ungraded positions.....	\$10,231	\$10,400	\$10,400

PAYMENTS TO AIR CARRIERS (LIQUIDATION OF CONTRACT AUTHORIZATION)

For payments to air carriers of so much of the compensation fixed and determined by the Civil Aeronautics Board under section 406 of the Federal Aviation Act of 1958 (49 U.S.C. 1376), as is payable by the Board, **[\$63,500,000]** \$54,000,000, to remain available until expended. (39 U.S.C. 6302; *Independent Offices Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 30-24-1236-0-1-501	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Domestic trunklines.....	3,610	2,500	2,500
2. Local service operations.....	62,926	59,424	54,000
3. Helicopter operations.....	1,170	-----	-----
4. Alaskan operations.....	8,099	6,753	6,360
5. Hawaiian operations.....	1,124	562	-----
10 Total program costs, funded—obligations (object class 41.0).....	76,929	69,239	62,860
Financing:			
21.40 Unobligated balance available, start of year.....	-----	-5,735	-3,263
24.40 Unobligated balance available, end of year.....	5,735	3,263	-----
New obligational authority.....	82,664	66,767	59,597
New obligational authority:			
40 Current appropriation.....	5,735	-----	-----
69 Permanent contract authorization.....	76,929	66,767	59,597
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	76,929	69,239	62,860
Obligated balance, start of year:			
72.40 Appropriation.....	4,365	5,177	5,623
72.49 Contract authorization.....	2,204	-----	-----
Obligated balance, end of year:			
74.40 Appropriation.....	-5,177	-5,623	-----
74.49 Contract authorization.....	-----	-----	-5,041
77 Recovery of prior year obligations.....	-3,698	-3,267	-556
90 Expenditures.....	74,622	65,526	62,886

Status of Unfunded Contract Authorization (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unfunded balance, start of year.....	2,204	-----	-----
Contract authorization.....	76,929	66,767	59,597
Recovery of prior year obligations.....	-3,698	-3,267	-556
Unfunded balance, end of year.....	-----	-----	-5,041
Appropriation to liquidate contract authorization.....	75,435	63,500	54,000

The Civil Aeronautics Board fixes rates of subsidy compensation to promote the development of air transportation to the extent and of the quality required for the commerce of the United States, the Postal Service, and the national defense. The Board makes subsidy payments to subsidy-eligible certificated air carriers who have demonstrated a statutory need therefor. Subsidy is provided to cover the carrier's operating loss incurred under honest, economical, and efficient management and to provide it an opportunity to earn a fair return (after taxes) on investment used and useful in its air transportation services.

The following table reflects the estimated program amounts becoming due finally for each year, together with the adjustments between years (in thousands of dollars):

ESTIMATED SUBSIDY EARNINGS AND OBLIGATIONS RELATED TO APPROPRIATIONS

Estimated subsidy earnings under final Board action:	1966 actual	1967 estimate	1968 estimate
Domestic trunklines.....	3,241	2,500	2,500
Local service operations.....	61,500	58,250	54,000
Helicopter operations.....	1,170	-----	-----
Alaska operations.....	7,087	6,753	6,360
Hawaiian operations.....	1,124	562	-----
International operations.....	-----	-----	-----
Total earnings.....	74,122	68,065	62,860
Earnings in prior years recorded within the year.....	1,071	1,174	-----
Reduction of earnings recorded in prior years.....	-3,698	-3,267	-556
Earnings of the year recorded in later years.....	1,736	-----	-----
Total obligations (less recoveries) ..	73,231	65,972	62,304

The following analysis shows the subsidy outlook for 1968, of the 49 certificated air carriers:

CERTIFICATED CARRIER UNITS

	Non-subsidized	Subsidized	
Domestic operations:			
Domestic trunklines.....	10	1	Northeast Airlines returned to subsidy status in 1964; all other trunklines will remain subsidy-free. No subsidy is budgeted for helicopter operations. Local service carriers' need for subsidy will continue at reduced levels.
Helicopter operations.....	4	---	
Local service operations.....	---	13	
Alaskan operations.....			
Alaskan operations.....	2	7	Subsidy will continue to support routes between continental United States and Alaska and to remote localities of Alaska. Subsidy to Hawaiian carriers will cease after December 31, 1966.
Hawaiian operations.....	2	---	
U.S.-flag operations.....			
U.S.-flag operations.....	4	---	The U.S.-flag operations which represent the all international operations, the all-cargo operations, and all other operations are on a non-subsidized basis.
All cargo operations.....	5	---	
Other operations.....	1	---	

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 30-24-3900-0-4-508	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Economic regulation (costs—obligations).....	17	2	-----
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-17	-2	-----
New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	17	2	-----
70 Receipts and other offsets (items 11-17).....	-17	-2	-----
71 Obligations affecting expenditures.....	-----	-----	-----
90 Expenditures.....	-----	-----	-----

Object Classification (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	4	2	-----
11.3 Positions other than permanent.....	4	-----	-----
Total personnel compensation.....	8	2	-----
21.0 Travel and transportation of persons.....	9	-----	-----
99.0 Total obligations.....	17	2	-----

CIVIL SERVICE COMMISSION

General and special funds:

SALARIES AND EXPENSES

For necessary expenses, including services as authorized by [section 15 of the Act of August 2, 1946 (5 U.S.C. [55a] 3109; not to exceed \$10,000 for medical examinations performed for veterans by private physicians on a fee basis; payment in advance for library membership in societies whose publications are available to members only or to members at a price lower than to the general public; not to exceed \$98,000] \$101,000 for performing the duties imposed upon the Commission by [the Act of July 19, 1940 (54 Stat. 767)] chapter 15 of title 5, United States Code; [and not to exceed \$5,000 for actuarial services by contract, without regard to section 3709, Revised Statutes, as amended; \$22,400,000, together with not to exceed \$6,100,000] and not to exceed \$2,500 for official reception and representation expenses; \$24,083,000, together with not to exceed \$6,129,000, for necessary expenses incurred during the current fiscal year in the administration of the retirement and insurance programs, to be transferred from the trust funds "Civil Service retirement and disability fund", "Employees life insurance fund", "Employees health benefits fund", and "Retired employees health benefits fund", in such amounts as may be determined by the Civil Service Commission, without regard to the provisions of any other Act, but this provision shall not affect the authority of [section 17(a) of the Civil Service Retirement Act, as amended] 5 U.S.C. 8348(a) and section 1(b) of Public Law 89-205 (79 Stat. 840), providing for additional administrative expenses to effect annuity adjustments under [section 18 of that Act] 5 U.S.C. 8340, section 1(c) of Public Law 89-205 (79 Stat. 840) and section 1 of Public Law 89-314 (79 Stat. 1162):

Provided, That this appropriation shall be available to carry out the provisions of Executive Order 10422 of January 9, 1953, as amended, prescribing procedures for making available to the Secretary General of the United Nations, and the executive heads of other international organizations, certain information concerning United States citizens employed, or being considered for employment by such organizations, including advances or reimbursements to the applicable appropriations or funds of the Civil Service Commission and the Federal Bureau of Investigation for expenses incurred by such agencies under said Executive Order: Provided further, That members of the International Organizations Employees Loyalty Board may be paid actual transportation expenses, and per diem in lieu of subsistence under 5 U.S.C. 5702, while traveling on official business away from their homes or regular places of business, including periods while en route to and from and at the place where their services are to be performed.

[No part of the appropriations herein made to the Civil Service Commission shall be available for the salaries and expenses of the Legal Examining Unit in the Examining and Personnel Utilization Division of the Commission, established pursuant to Executive Order 9358 of July 1, 1943.] (5 U.S.C. 305, 1104, 1105, 1301-1308, 2951, 3304-3327, 3344, 3351, 3361, 3363, 3501-3504, 4101-4118, 4301-4308, 4501-4506, 5101-5115, 5301-5304, 5331-5338, 5341, 5351, 5352, 5361, 5362, 5504, 5532, 5533, 5541-5549, 5723, 6101, 6301-6311, 7152-7154, 7312, 7321-7327, 7501, 7511, 7512, 7521, 7701, 7901, 7902, 8311-8322, 8331-8348, 8701-8716, 8901-8913; 28 U.S.C. 2671-2680; 39 U.S.C. 3311, 3312, 3315, 3502; 40 U.S.C. 42, 491; 42 U.S.C. 1973d-1973g; 50A U.S.C. 459, 2160; 65 Stat. 757, 66 Stat. 122, 68 Stat. 1115, 76 Stat. 858, 79 Stat. 448; Executive Orders 9830, Feb. 24, 1947; 10000, Sept. 16, 1948; 10242, May 8, 1951; 10422, Jan. 9, 1953; 10450, Apr. 27, 1953; 10540, June 29, 1954; 10552, Aug. 10, 1954; 10556, Sept. 1, 1954; 10561, Sept. 13, 1954; 10577, Nov. 22, 1954; 10647, Nov. 28, 1955; 10774, July 25, 1958; 10794, Dec. 10, 1958; 10800, Jan. 15, 1959; 10804, Feb. 12, 1959; 10826, June 25, 1959; 10880, June 7, 1960; 10927, Mar. 18, 1961; 10973, Nov. 3, 1961; 10982, Dec. 25, 1961; 10987, Jan. 17, 1962; 10988, Jan. 17, 1962; 11073, Jan. 2, 1963; 11091, Feb. 26, 1963; 11103, Apr. 10, 1963; 11126, Nov. 1, 1963; 11141, Feb. 12, 1964; 11171, Aug. 18, 1964; 11173, Aug. 20, 1964; 11183, Oct. 3, 1964; 11202, Mar. 5, 1965; 11219, May 6, 1965; 11222, May 8, 1965; 11228, June 14, 1965; 11246, Sept. 24, 1965; 11257, Nov. 13, 1965; 11264, Dec. 31, 1965; Independent Offices Appropriation Act, 1967.)

Note.—Includes \$750,000 for activities previously carried under "Investigation of United States Citizens for Employment by International Organizations." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 30-28-0100-0-1-906	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Recruiting and examining	6,762	6,415	5,295
2. Investigation of character and fitness for employment.....	4,509	5,426	6,815
3. Inspections.....	2,616	2,720	2,746
4. Federal executive manpower.....	250	440	640
5. Developing policies and standards.....	1,909	2,320	2,371
6. Appellate functions.....	1,125	1,112	1,125
7. Career development and training: (a) Federal employees.....	419	420	773
(b) White House fellows.....	33	74	-----
8. Administration and management services.....	2,838	2,994	2,810
9. Administration of the Voting Rights Act of 1965.....	1,344	1,298	1,448
10. Administration of the retirement and insurance programs.....	5,515	6,623	6,155
Total program costs, funded.....	27,320	29,842	30,178
Change in selected resources ¹	36	-30	94
10 Total obligations.....	27,356	29,812	30,272
Financing:			
13 Receipts and reimbursement from: Trust fund accounts:			
Civil Service retirement and disability fund.....	-60	-4,667	-4,250
Employees health benefits fund.....	-1,092	-1,252	-1,269
Employees life insurance fund.....	-273	-292	-293
Retired employees health benefits fund.....	-304	-318	-317
Federal supplementary medical insurance fund.....	-41	-60	-60
16 Comparative transfers from other accounts.....	-599	-600	-----
25 Unobligated balance lapsing.....	41	-----	-----
New obligational authority.....	25,028	22,623	24,083
New obligational authority:			
40 Appropriation.....	25,028	22,400	24,083
44 Proposed supplemental for civilian pay act increases.....	-----	223	-----
Relation of obligations to expenditures:			
10 Total obligations.....	27,356	29,812	30,272
70 Receipts and other offsets (items 11-17).....	-2,369	-7,189	-6,189
71 Obligations affecting expenditures.....	24,987	22,623	24,083
72 Obligated balance, start of year.....	882	873	902
74 Obligated balance, end of year.....	-873	-902	-1,017
77 Adjustments in expired accounts.....	-37	-3	-----
81 Balance not available, start of year.....	27	3	-----
82 Balance not available, end of year.....	-3	-----	-----
90 Expenditures excluding pay increase supplemental.....	24,983	22,380	23,959
91 Expenditures from civilian pay act supplemental.....	-----	214	9

¹ Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Supplies.....	34	31	355	449
Unpaid undelivered orders.....	364	-49	354	449
Total selected resources.....	398	-49	385	449

1. *Recruiting and examining.*—Most appointments in the competitive Civil Service are made under the open competitive merit system through examinations held by

the offices of the Commission, interagency boards, and agency boards of examiners operating under the supervision of the Commission. Appointments through such competitive examinations will accord career or career-conditional status. Physically handicapped persons are given special placement attention. Veterans are aided in securing the benefits to which they are entitled.

At the President's direction, the Civil Service Commission is proceeding to establish interagency boards of examiners and to modernize the system of examinations. These interagency boards will be fully established by December 31, 1966. All examining work for other than post office positions will be performed by these boards and existing agency boards of examiners. The new system will provide more efficient, effective, and convenient service to the agencies and public. The transition to the new program is scheduled for completion during 1968 and is reflected in the following workload table.

PRODUCTION COUNT

Applications processed by—	1966 actual	1967 estimate	1968 estimate
Commission offices.....	390,798	107,485	65,075
Interagency boards.....	23,041	1,179,000	1,692,500
Agency boards.....	2,087,727	1,120,015	648,925
Total.....	2,501,566	2,406,500	2,406,500

2. *Investigation of character and fitness for employment.*—The Commission conducts most of the investigations required for security determinations of persons being employed in sensitive positions, and fitness investigations of all persons entering nonsensitive positions. The Commission also conducts other investigations connected with appeals and the merit system. Included is investigations of U.S. citizens for employment by international organizations required by Executive Order 10422, as amended. This work has previously been financed under the appropriation "Investigation of United States Citizens for Employment by International Organizations."

PRODUCTION COUNT

	1966 actual	1967 estimate	1968 estimate
National agency check and inquiry cases...	348,008	550,000	652,000
Suitability cases.....	1,917	3,400	4,600
Other personnel investigations.....	3,588	4,323	4,602

3. *Inspections.*—The Commission inspects agency personnel operations to insure compliance with civil service laws and regulations and to stimulate improvement in personnel practices. The Commission also conducts classification reviews to insure compliance with classification standards.

4. *Federal executive manpower.*—The Commission will expand its efforts to recruit and develop executive talent throughout the Federal service. To this end, the Commission will obtain additional information on Federal employees who demonstrate the capacity to perform successfully in executive positions.

5. *Developing policies and standards.*—The Commission develops programs, devises tests, issues standards and regulations, and proposes legislation to improve the Federal personnel system for both competitive and non-competitive positions. It will develop common job standards and wage policies to ensure that equitable and valid wages are paid to all wage board employees.

6. *Appellate functions.*—These consist of hearing and taking action on appeals; reviewing and processing of discrimination complaints, under authority of Executive Order 11246; administering the political activity statutes;

and providing advice to agencies and individuals regarding rights of appeal.

7. *Career development and training.*—The Commission makes overall and individual agency appraisals of training operations, and coordinates interagency training programs to achieve full utilization and to avoid duplication and, where it is more economical to do so, conducts training programs for agency personnel on a reimbursable basis. Also, it promotes and coordinates the incentive awards program authorized by chapter 45 of title 5, United States Code.

9. *Administration of the Voting Rights Act of 1965.*—The Commission provides examiners to prepare and maintain lists of eligible voters and to observe election procedures in States or other political subdivisions designated by the Attorney General. The Commission receives complaints, hears and determines challenges, and assists in the defense of challenge cases filed in U.S. Circuit Courts of Appeals as prescribed by the Act.

10. *Administration of the retirement and insurance programs.*—The Commission administers retirement, group life insurance, and health benefits programs for Federal employees. It is required to adjudicate annuity, death benefit, refund and deposit claims; make payments to annuitants and other claimants; collect and account for moneys received; maintain control accounts and systems for the funds; negotiate with private carriers to provide the insurance and health benefits authorized; determine eligibility in certain cases; audit the records of insurance underwriters; and maintain the trust funds established for financing the programs.

PRODUCTION COUNT

	1966 actual	1967 estimate	1968 estimate
Annuity and death claims.....	129,287	122,200	110,300
Refund and deposit claims.....	149,863	165,400	174,300
Inquiries.....	294,682	298,800	297,500

A supplemental appropriation for 1967 is anticipated for separate transmittal.

Object Classification (in thousands of dollars)

Identification code 30-28-0100-0-1-906	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	20,175	20,753	22,842
11.3 Positions other than permanent.....	335	658	276
11.4 Special personal service payments.....	28	8	-----
11.5 Other personnel compensation.....	1,053	612	509
Total personnel compensation.....	21,591	22,031	23,627
12.0 Personnel benefits.....	1,488	1,704	1,836
21.0 Travel and transportation of persons.....	816	878	895
22.0 Transportation of things.....	136	120	120
23.0 Rent, communications, and utilities.....	1,048	1,112	1,112
24.0 Printing and reproduction.....	842	899	1,096
25.1 Other services.....	223	221	255
25.2 Services of other agencies.....	851	1,903	957
26.0 Supplies and materials.....	255	228	245
31.0 Equipment.....	106	716	129
99.0 Total obligations.....	27,356	29,812	30,272

Personnel Summary

Total number of permanent positions.....	2,644	2,538	2,730
Full-time equivalent of other positions.....	69	123	48
Average number of all employees.....	2,495	2,460	2,676
Average GS grade.....	7.3	7.0	7.1
Average GS salary.....	\$8,071	\$7,987	\$8,029

CIVIL SERVICE COMMISSION—Continued**General and special funds—Continued**

Proposed for separate transmittal:

SALARIES AND EXPENSES**Program and Financing (in thousands of dollars)**

Identification code 30-28-0100-1-1-906	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Investigation of character and fitness for employment (costs—obligations).....		595	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		595	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		595	
72 Obligated balance, start of year.....			150
74 Obligated balance, end of year.....		-150	
90 Expenditures.....		445	150

Under existing legislation, 1967.—A supplemental appropriation is required to process increased investigations workloads resulting from the Vietnam buildup and the increased turnover in the Federal workforce.

INVESTIGATION OF UNITED STATES CITIZENS FOR EMPLOYMENT BY INTERNATIONAL ORGANIZATIONS

For expenses necessary to carry out the provisions of Executive Order No. 10422 of January 9, 1953, as amended, prescribing procedures for making available to the Secretary General of the United Nations, and the executive heads of other international organizations, certain information concerning United States citizens employed, or being considered for employment by such organizations, including services as authorized by section 15 of the Act of August 2, 1946 (5 U.S.C. 55a), \$600,000: *Provided*, That this appropriation shall be available for advances or reimbursements to the applicable appropriations or funds of the Civil Service Commission and the Federal Bureau of Investigation for expenses incurred by such agencies under said Executive Order: *Provided further*, That members of the International Organizations Employees Loyalty Board may be paid actual transportation expenses, and per diem in lieu of subsistence authorized by the Travel Expense Act of 1949, as amended, while traveling on official business away from their homes or regular places of business, including periods while en route to and from and at the place where their services are to be performed. (Independent Offices Appropriation Act, 1967.)

Note.—Estimate of \$750,000 for activities previously carried under this title has been transferred in the estimates to "Salaries and expenses, Civil Service Commission." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 30-28-0116-0-1-908	1966 actual	1967 est.	1968 est.
Financing:			
16 Comparative transfers to other accounts.....	599	600	
25 Unobligated balance lapsing.....	1		
40 New obligational authority (appropriation).....	600	600	
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	599	600	
71 Obligations affecting expenditures.....	599	600	
72 Obligated balance, start of year.....	129	149	155
74 Obligated balance, end of year.....	-149	-155	
77 Adjustments in expired accounts.....	-9		
90 Expenditures.....	570	594	155

It is proposed to combine this account with "Salaries and expenses, Civil Service Commission."

ANNUITIES UNDER SPECIAL ACTS

For payment of annuities authorized by the Act of May 29, 1944, as amended (48 U.S.C. 1373a), and the Act of August 19, 1950, as amended (33 U.S.C. 771-775), **[\$1,430,000]** \$1,336,000. (Independent Offices Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 30-28-0112-0-1-906	1966 actual	1967 est.	1968 est.
Program by activities:			
1. To employees engaged in construction of the Panama Canal.....	1,109	1,046	974
2. To widows of former employees of the Lighthouse Service.....	369	384	362
10 Total program costs funded—obligations (object class 13.0).....	1,478	1,430	1,336
Financing:			
25 Unobligated balance lapsing.....	72		
40 New obligational authority (appropriation).....	1,550	1,430	1,336
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,478	1,430	1,336
72 Obligated balance, start of year.....	130	119	108
74 Obligated balance, end of year.....	-119	-108	-100
77 Adjustments in expired accounts.....	-2		
90 Expenditures.....	1,487	1,441	1,344

Annuities are paid to persons who were employed on the construction of the Panama Canal, or to their widows; and benefits are paid to widows of former employees of the Lighthouse Service. Numbers of recipients are as follows:

	June 30, 1966	June 30, 1967	June 30, 1968
Panama Canal annuitants.....	1,276	1,169	1,056
Lighthouse Service widows.....	404	394	380

GOVERNMENT PAYMENT FOR ANNUITANTS, EMPLOYEES HEALTH BENEFITS

For payment of Government contributions with respect to retired employees, as authorized by the Federal Employees Health Benefits Act of 1959, as amended (5 U.S.C. 3001-3014), and the Retired Federal Employees Health Benefits Act, as amended (5 U.S.C. 3051-3060), \$31,730,000, to remain available until expended. (Independent Offices Appropriation Act, 1967.)

Note.—Estimate of \$40,748,000 for activities previously carried under this title has been transferred in the estimates to "Payments to trust funds." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 30-28-0206-0-1-906	1966 actual	1967 est.	1968 est.
Financing:			
16 Comparative transfers to other accounts.....	29,220	31,730	
40 New obligational authority (appropriation).....	29,220	31,730	
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	29,220	31,730	
71 Obligations affecting expenditures.....	29,220	31,730	
90 Expenditures.....	29,220	31,730	

It is proposed to combine this account with "Payment to Civil Service Retirement and Disability Fund," under the heading, "Payments to Trust Funds," Civil Service Commission.

A supplemental appropriation for 1967 is anticipated for separate transmittal.

Proposed for separate transmittal:

GOVERNMENT PAYMENT FOR ANNUITANTS, EMPLOYEES HEALTH BENEFITS

Program and Financing (in thousands of dollars)

Identification code 30-28-0206-1-1-906	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Government contributions for annuitants benefits (costs—obligations).....		4,914	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		4,914	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		4,914	
90 Expenditures.....		4,914	

Under existing legislation, 1967.—A supplemental appropriation for 1967 is required to meet the Government's share of the cost of health insurance for certain annuitants as defined in the Federal Employees Health Benefits Act of 1959.

PAYMENT TO CIVIL SERVICE RETIREMENT AND DISABILITY FUND

For financing the estimated cost of new and increased annuity benefits, during the current fiscal year, as provided by part III of Public Law 87-793 (76 Stat. 868), \$73,000,000, to be credited to the civil service retirement and disability fund. (Independent Offices Appropriation Act, 1967.)

Note.—Estimate of \$71,000,000 for activities previously carried under this title has been transferred in the estimates to "Payments to trust funds." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 30-28-0200-0-1-906	1966 actual	1967 est.	1968 est.
Financing:			
16 Comparative transfers to other accounts.....	67,000	73,000	
40 New obligational authority (appropriation).....	67,000	73,000	
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	67,000	73,000	
71 Total obligations (affecting expenditures).....	67,000	73,000	
90 Expenditures.....	67,000	73,000	

It is proposed to combine this account with Government payment for annuitants, employees health benefits, under the heading, Payments to trust funds, Civil Service Commission.

PAYMENTS TO TRUST FUNDS

For payment to the Employees Health Benefits Fund, the Retired Employees Health Benefits Fund and the Civil Service Retirement and

Disability Fund, \$111,748,000, of which (1) \$40,748,000 shall be distributed as determined by the Civil Service Commission for payment of Government contributions with respect to retired employees, as authorized by section 8906 of title 5, United States Code, and of Government contributions and administrative expenses under the Retired Federal Employees Health Benefits Act (74 Stat. 849), as amended (79 Stat. 170), and (2) \$71,000,000 shall be for financing the estimated cost of new and increased annuity benefits, during the current fiscal year, as provided by part III of Public Law 87-793 (76 Stat. 868).

Note.—Estimate is for activities previously carried under "Government payment for annuitants, employees health benefits," and "Payment to Civil Service retirement and disability fund." The amounts obligated in 1966 and 1967 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 30-28-0207-0-1-906	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Government contributions for annuitants benefits (1959 Act).....	16,180	19,731	28,789
2. Government contributions for retired employees benefits (1960 Act).....	12,736	11,682	11,642
3. Administrative expense (1960 Act).....	304	317	317
4. Payment to Civil Service retirement and disability fund.....	67,000	73,000	71,000
10 Total program costs, funded—obligations.....	96,220	104,730	111,748
Financing:			
16 Comparative transfers from other accounts.....	-96,220	-104,730	
40 New obligational authority (appropriation).....			111,748
Relation of obligations to expenditures:			
10 Total obligations.....	96,220	104,730	111,748
70 Receipts and other offsets (items 11-17).....	-96,220	-104,730	
71 Obligations affecting expenditures.....			111,748
90 Expenditures.....			111,748

This appropriation presents Payments to Trust Funds on a combined basis for the first time.

The appropriation covers (1) the Government's share of the cost of health insurance for certain annuitants (secs. 8901 and 8906 of title 5, United States Code); (2) the Government's share of the cost of health insurance for employees who were retired when the Federal Employees' Health Benefits Act of 1959 became effective as defined in the Retired Federal Employees Health Benefits Act of 1960 (Public Law 86-724); (3) the Government's contribution for payment of administrative expenses incurred by the Civil Service Commission in administration of the Retired Federal Employees Health Benefits Act of 1960; and (4) the estimated cost of new and increased annuity benefits provided by part III of Public Law 87-793 (76 Stat. 868).

The use of these funds is reflected in the schedules for the employees health benefits fund, the retired employees health benefits fund, and the civil service retirement and disability fund.

Object Classification (in thousands of dollars)

Identification code 30-28-0207-0-1-906	1966 actual	1967 est.	1968 est.
13.0 Benefits for former personnel.....	95,916	104,413	111,431
25.3 Payments to salaries and expenses.....	304	317	317
99.0 Total obligations.....	96,220	104,730	111,748

CIVIL SERVICE COMMISSION—Continued

General and special funds—Continued

LIMITATION ON ADMINISTRATIVE EXPENSES, EMPLOYEES LIFE INSURANCE FUND

Program and Financing (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Administration of the basic insurance program.....	117		
2. Beneficial association work.....	156		
Total program costs, funded—obligations.....	273		
Financing:			
Unobligated balance lapsing.....	12		
Limitation	285		

These expenses were combined in 1967 with amounts to be transferred for administrative expenses under Salaries and expenses.

Object Classification (in thousands of dollars)

Identification code 30-28-8424-0-8-654	1966 actual	1967 est.	1968 est.
25.3 Payment to salaries and expenses.....	273		
93.0 Administrative expenses included in schedule for fund as a whole.....	-273		
Total obligations.....			

Intragovernmental funds:

INVESTIGATIONS (REVOLVING FUND)

Program and Financing (in thousands of dollars)

Identification code 30-28-4571-0-4-906	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded: Cost of services performed.....	14,347	14,923	12,511
Capital outlay: Purchase of equipment.....	137	150	150
Total program costs, funded.....	14,484	15,073	12,661
Change in selected resources ¹	-74	-550	
10 Total obligations.....	14,410	14,523	12,661
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts:			
Sales and services.....	-14,448	-15,023	-12,616
Change in unfilled customers' orders.....	48	558	
14 Non-Federal sources: Proceeds from sale of equipment.....	-18	-20	-20
21.98 Unobligated balance available, start of year.....	-3,740	-3,749	-3,708
24.98 Unobligated balance available, end of year.....	3,749	3,708	3,683
27 Capital transfer to general fund.....		3	
New obligational authority			

Relation of obligations to expenditures:				
10	Total obligations.....	14,410	14,523	12,661
70	Receipts and other offsets (items 11-17).....	-14,418	-14,485	-12,636
71	Obligations affecting expenditures.....	-8	38	25
72.98	Receivables in excess of obligations, start of year.....	-1,543	-1,506	-898
74.98	Receivables in excess of obligations, end of year.....	1,506	898	898
90	Expenditures.....	-46	-570	25

¹ Balances of selected resources are identified on the statement of financial condition.

This fund finances on a reimbursable basis, full field security investigations performed at the request of other departments and agencies of the Government (5 U.S.C. 1304(e)).

Budget program.—Because work on some investigations will be started in one fiscal year and completed in another, work-in-process is recognized as an asset of the fund. Agency estimates of investigations to be requested in 1967 and 1968 as compared to 1966 experience, are presented below. In addition, the table relates estimated workload receipts to estimates of production, average positions, and unit costs.

CASELOAD, AVERAGE POSITIONS, AND UNIT COSTS

	1966 actual	1967 estimate	1968 estimate
On hand, beginning of year.....	7,916	11,016	4,900
Received.....	40,655	32,000	32,000
Total workload.....	48,571	43,016	36,900
Processed and canceled.....	37,555	38,116	32,000
On hand, end of year.....	11,016	4,900	4,900
Average positions.....	1,161	1,155	1,077
Unit cost.....	\$395	\$415	\$415

The costs for 1967 and 1968 are predicated on past experience.

Operating results and financial condition.—The capital of the fund consists of \$4 million appropriated in 1952. Excess earnings are paid into miscellaneous receipts of the Treasury.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Sales program:			
Revenue.....	14,448	15,023	12,616
Expense.....	14,463	15,043	12,636
Net operating loss, sales program.....	-15	-20	-20
Nonoperating income or loss:			
Proceeds from sale of equipment.....	18	20	20
Book value of equipment sold.....			
Nonoperating income or loss.....	18	20	20
Net income for the year.....	3		
Analysis of retained earnings:			
Retained earnings, start of year.....		3	
Payment of earnings to Treasury.....		-3	
Retained earnings, end of year.....	3		

Financial Condition (in thousands of dollars)				
	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	2,197	2,242	2,810	2,785
Accounts receivable, net.....	1,416	1,536	1,550	1,550
Selected assets: ¹				
Unfilled customers' orders.....	1,623	1,575	1,017	1,017
Advances.....	68	50	50	50
Equipment, net.....	172	193	222	247
Total assets.....	5,476	5,596	5,649	5,649
Liabilities:				
Current.....	1,476	1,593	1,649	1,649
Government equity:				
Non-interest-bearing capital:				
Start of year.....	4,001	4,000	4,003	4,000
Capital transfers to Treasury.....	-1		-3	
End of year.....	4,000	4,000	4,000	4,000
Retained earnings.....		3		
Total Government equity.....	4,000	4,003	4,000	4,000

¹ The changes in these items are reflected on the program and financing schedule.

Analysis of Government Equity (in thousands of dollars)				
	1965 actual	1966 actual	1967 est.	1968 est.
Unpaid undelivered orders ¹	20	12	20	20
Unobligated balance.....	3,740	3,749	3,708	3,683
Invested capital and earnings.....	240	243	272	297
Total Government equity.....	4,000	4,003	4,000	4,000
Invested capital and earnings:				
Total assets.....	5,476	5,596	5,649	5,649
Less:				
Cash with Treasury.....	-2,197	-2,242	-2,810	-2,785
Accounts receivable.....	-1,416	-1,536	-1,550	-1,550
Work in process.....	-1,623	-1,575	-1,017	-1,017
Invested capital and earnings.....	240	243	272	297

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)				
Identification code 30-28-4571-0-4-906				
	1966 actual	1967 est.	1968 est.	
Personnel compensation:				
11.1 Permanent positions.....	9,446	9,633	9,252	
11.3 Positions other than permanent.....	35	38	38	
11.4 Special personal service payments.....	45	26	26	
11.5 Other personnel compensation.....	1,915	2,000	803	
Total personnel compensation.....	11,441	11,697	10,093	
12.0 Personnel benefits.....	717	733	697	
21.0 Travel and transportation of persons.....	1,250	1,255	1,125	
22.0 Transportation of things.....	41	51	51	
23.0 Rent, communications, and utilities.....	336	335	296	
24.0 Printing and reproduction.....	64	65	57	
25.1 Other services.....	77	112	91	
25.2 Services of other agencies (reimbursable administrative costs).....	258		91	
26.0 Supplies and materials.....	106	107	91	
31.0 Equipment.....	137	150	150	
42.0 Insurance claims and indemnities.....	9	10	10	
Total accrued expenditures.....	14,436	14,515	12,661	

94.0 Change in unpaid undelivered orders and advances.....	-26	8	
99.0 Total obligations.....	14,410	14,523	12,661

Personnel Summary

Total number of permanent positions.....	1,229	1,230	1,125
Full-time equivalent of other positions.....	7	7	7
Average number of all employees.....	1,161	1,155	1,077
Average GS grade.....	7.3	7.0	7.1
Average GS salary.....	\$8,071	\$7,987	\$8,029

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 30-28-3900-0-4-906			
	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Establishing and operating interagency boards of examiners.....	370	10,665	14,595
2. Conducting interagency training programs.....	1,354	2,081	2,577
3. Coordinating standards for wage board positions.....	74	3	
4. Miscellaneous services to other accounts.....	807	633	584
5. Administrative expenses for full field security investigations program.....	258		
Total program costs, funded.....	2,863	13,382	17,756
Change in selected resources ¹	141	-3	24
10 Total obligations.....	3,004	13,379	17,780
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-3,042	-13,374	-17,775
14 Non-Federal sources (5 U.S.C. 481(c); 5 U.S.C. 30(p)).....	-4	-5	-5
25 Unobligated balance lapsing.....	42		
New obligational authority			

Relation of obligations to expenditures:			
	1966 actual	1967 est.	1968 est.
10 Total obligations.....	3,004	13,379	17,780
70 Receipts and other offsets (items 11-17).....	-3,046	-13,379	-17,780
71 Obligations affecting expenditures.....	-42		
72 Obligated balance, start of year.....	35	353	562
74 Obligated balance, end of year.....	-353	-562	-720
77 Adjustments in expired accounts.....	-4		
90 Expenditures.....	-364	-209	-158

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$36 thousand; 1966, \$177 thousand; 1967, \$174 thousand; 1968, \$198 thousand.

These reimbursements provide for (1) establishing and operating interagency boards of examiners; (2) the conduct of training programs for other agencies under the Government Employees Training Act (5 U.S.C. 4104); (3) coordinating Government-wide wage-board pay systems; and (4) miscellaneous services performed for other agencies. Administrative expenses for the full field security investigations program are to be financed directly from the Investigations revolving fund in 1967 and 1968.

CIVIL SERVICE COMMISSION—Continued

Intragovernmental funds—Continued

ADVANCES AND REIMBURSEMENTS—Continued

Object Classification (in thousands of dollars)

Identification code 30-28-3900-0-4-906	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,718	8,213	11,257
11.3 Positions other than permanent.....	16	682	1,012
11.5 Other personnel compensation.....	17	200	200
Total personnel compensation.....	1,751	9,095	12,469
12.0 Personnel benefits.....	130	682	938
21.0 Travel and transportation of persons.....	94	244	277
22.0 Transportation of things.....	29	96	84
23.0 Rent, communications, and utilities.....	83	998	1,309
24.0 Printing and reproduction.....	185	626	961
25.1 Other services.....	388	655	706
25.2 Services of other agencies.....	134	267	250
26.0 Supplies and materials.....	87	234	307
31.0 Equipment.....	123	482	479
99.0 Total obligations.....	3,004	13,379	17,780

Personnel Summary

Total number of permanent positions.....	493	1,515	1,690
Full-time equivalent of other positions.....	3	105	156
Average number of all employees.....	207	1,285	1,730
Average GS grade.....	7.3	7.0	7.1
Average GS salary.....	\$8,071	\$7,987	\$8,029

COMMISSION OF FINE ARTS

General and special funds:

SALARIES AND EXPENSES

For expenses made necessary by the Act establishing a Commission of Fine Arts (40 U.S.C. 104), including payment of actual traveling expenses of the members and secretary of the Commission in attending meetings and Committee meetings of the Commission either within or outside the District of Columbia, to be disbursed on vouchers approved by the Commission, \$115,000. (*Department of the Interior and Related Agencies Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 30-32-0100-0-1-555	1966 actual	1967 est.	1968 est.
Program by activities:			
Administration (total costs).....	99	115	115
Change in selected resources ¹	12		
10 Total obligations.....	111	115	115
Financing:			
25 Unobligated balance lapsing.....	12		
40 New obligational authority (appropriation).....	123	115	115
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	111	115	115
72 Obligated balance, start of year.....	20	29	29
74 Obligated balance, end of year.....	-29	-29	-29
90 Expenditures.....	103	115	115

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$3 thousand; 1966, \$15 thousand; 1967, \$15 thousand; 1968, \$15 thousand.

The Commission advises the President, Congress, and department heads on matters of architecture, sculpture, painting, and other fine arts.

Object Classification (in thousands of dollars)

Identification code 30-32-0100-0-1-555	1966 actual	1967 est.	1968 est.
11.1 Personnel compensation: Permanent positions.....			
12.0 Personnel benefits.....	4	6	6
21.0 Travel and transportation of persons.....	6	7	7
23.0 Rent, communications, and utilities.....	2	2	2
24.0 Printing and reproduction.....	5	6	6
25.1 Other services.....	29	13	8
25.2 Services of other agencies.....	1	5	5
26.0 Supplies and materials.....	2	2	2
31.0 Equipment.....	1	1	1
99.0 Total obligations.....	111	115	115

Personnel Summary

Total number of permanent positions.....	7	7	7
Average number of all employees.....	6	7	7
Average GS grade.....	10.8	10.8	10.8
Average GS salary.....	\$10,482	\$10,953	\$11,186

COMMISSION ON CIVIL RIGHTS

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the Commission on Civil Rights, including hire of passenger motor vehicles, **[\$2,500,000] \$2,790,000.** (*Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 30-36-0100-0-1-908	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Public hearings and meetings.....	454	591	564
2. Reports and studies.....	528	1,343	1,125
3. Clearinghouse services.....	586	880	1,106
Total program costs, funded ¹	1,568	2,814	2,795
Change in selected resources ²	344	-325	-5
10 Total obligations.....	1,912	2,489	2,790
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-5		
25 Unobligated balance lapsing.....	5		
New obligational authority.....	1,912	2,489	2,790
New obligational authority:			
40 Appropriation.....	1,925	2,500	2,790
41 Transferred to "Operating expenses, Public Buildings Service." General Services Administration (79 Stat. 531 and 80 Stat. 674).....	-13	-11	
43 Appropriation (adjusted).....	1,912	2,489	2,790
Relation of obligations to expenditures:			
10 Total obligations.....	1,912	2,489	2,790
70 Receipts and other offsets (items 11-17).....	-5		
71 Obligations affecting expenditures.....	1,907	2,489	2,790

72	Obligated balance, start of year.....	160	560	285
74	Obligated balance, end of year.....	-560	-285	-375
77	Adjustment in expired accounts.....	13		
90	Expenditures.....	1,520	2,764	2,700

¹ Includes capital outlay as follows: 1966, \$17 thousand; 1967, \$30 thousand; 1968, \$18 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$52 thousand; 1966, \$396 thousand; 1967, \$71 thousand; 1968, \$66 thousand.

The Commission on Civil Rights, established by the Civil Rights Act of 1957, as amended by title V of the Civil Rights Act of 1964, is responsible for factfinding, disseminating information, and reporting denials of equal protection of the laws to the President and Congress.

1. *Public hearings and meetings.*—Hearings are conducted by the Commissioners to investigate and obtain information about civil rights denials. State advisory committees to the Commission hold public meetings to gather information about civil rights problems.

NUMBER OF HEARINGS AND MEETINGS

	1966 actual	1967 estimate	1968 estimate
Urban hearings.....	1	3	--
Southern hearings.....	--	--	1
Mexican-American hearings.....	--	--	1
State advisory committee public meetings.....	29	45	50

2. *Reports and studies.*—Studies are conducted and reports issued with recommendations to the President and the Congress. A major study of racial isolation in urban schools, begun in 1966 and completed in 1967, was requested by the President. A final report on Commission activities, findings, and recommendations is due by statute not later than January 31, 1968.

NUMBER OF REPORTS AND STUDIES

	1966 actual		1967 estimate		1968 estimate	
	Begun	Completed	Begun	Completed	Begun	Completed
Civil rights problems:						
In urban areas.....	2	-	3	2	5	5
In southern rural areas....	3	4	5	5	3	2
Of Mexican-Americans....	1	-	-	1	1	1
Total.....	6	4	8	8	9	8
	=	=	=	=	=	=

3. *Clearinghouse services.*—As a national clearinghouse the Commission uses conferences, publications, research services, and a variety of other techniques to provide civil rights information to those who have rights, those who have responsibilities to comply with Federal civil rights laws and policies, and those who implement these laws and policies.

SELECTED WORKLOAD FACTORS

Number of:	1966 actual	1967 estimate	1968 estimate
State advisory committee informational conferences.....	13	15	17
National and regional conferences.....	--	--	2
Issues of Civil Rights Digest.....	--	3	6
Publications.....	4	10	20
Local data summaries.....	24	50	60

This estimate is based on the assumption that the life of the Commission will be extended beyond its present expiration date of January 31, 1968.

Object Classification (in thousands of dollars)

Identification code 30-36-0100-0-1-908	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	957	1,304	1,521
11.3 Positions other than permanent.....	65	146	116
11.4 Special personal service payments.....	9	2	2
11.5 Other personnel compensation.....	27	37	37
Total personnel compensation.....	1,058	1,489	1,676
12.0 Personnel benefits.....	71	109	123
21.0 Travel and transportation of persons.....	151	209	220
22.0 Transportation of things.....	1	1	2
23.0 Rent, communications, and utilities.....	74	141	168
24.0 Printing and reproduction.....	61	215	275
25.1 Other services.....	50	532	217
25.2 Services of other agencies.....	59	55	54
26.0 Supplies and materials.....	21	33	42
31.0 Equipment.....	22	30	18
Total costs, funded.....	1,568	2,814	2,795
94.0 Change in selected resources.....	344	-325	-5
99.0 Total obligations.....	1,912	2,489	2,790

Personnel Summary

Total number of permanent positions.....	129	148	156
Full-time equivalent of other positions.....	7	14	11
Average number of all employees.....	106	141	157
Average GS grade.....	9.3	9.5	9.6
Average GS salary.....	\$9,602	\$10,104	\$10,385

EQUAL EMPLOYMENT OPPORTUNITY COMMISSION

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Equal Employment Opportunity Commission established by title VII of the Civil Rights Act of 1964, including services as authorized by [section 15 of the Act of August 2, 1946 (15 U.S.C. [55a]) §109; hire of passenger motor vehicles; and not to exceed \$700,000 for payments to State and local agencies for services to the Commission pursuant to title VII of the Civil Rights Act, [§5,200,000] \$7, 170,000. (42 U.S.C. 2000e-15; Departments of State, Justice, and Commerce, the Judiciary and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 30-46-0100-0-1-652	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Enforcement.....	1,353	2,328	3,122
2. Technical assistance.....	267	790	1,017
3. State and local projects.....	53	764	766
4. Legal and research program support.....	372	408	1,122
5. Administration.....	1,056	947	1,143
Total program costs, funded.....	3,101	5,237	7,170
Changes in selected resources ¹	-3	-205	
10 Total obligations.....	3,098	5,032	7,170
Financing:			
25 Unobligated balance lapsing.....	152		
New obligational authority.....	3,250	5,032	7,170

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$308 thousand; 1966, \$305 thousand; 1967, \$100 thousand; 1968, \$100 thousand.

EQUAL EMPLOYMENT OPPORTUNITY COMMISSION—Continued

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 30-46-0100-0-1-652	1966 actual	1967 est.	1968 est.
New obligational authority:			
40 Appropriation.....	3,250	5,200	7,170
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674).....		-247	
43 Appropriation (adjusted).....	3,250	4,953	7,170
44 Proposed supplemental for civilian pay act increases.....		79	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	3,098	5,032	7,170
72 Obligated balance, start of year.....	378	920	200
74 Obligated balance, end of year.....	-920	-200	-276
77 Adjustments in expired accounts.....	35		
90 Expenditures excluding pay increase supplemental.....	2,590	5,676	7,091
91 Expenditures from civilian pay act supplemental.....		76	3

The Equal Employment Opportunity Commission carries out the provisions of title VII of the Civil Rights Act of 1964, designed to eliminate discrimination in employment based upon race, color, religion, sex, or national origin, through the investigation and conciliation of complaints of discrimination and through programs to secure voluntary compliance from employers and others covered by the act.

1. *Enforcement.*—Provides for the investigation and attempted conciliation of complaints of discrimination filed under title VII.

WORKLOAD DATA

	1966 actual	1967 estimate	1968 estimate
Incoming complaints.....	8,854	10,400	10,400
Number of investigations required.....	1,203	2,400	2,400
Completed investigations.....	642	2,050	12,600
Reviewed for finding of cause.....	445	1,200	2,000
Recommended for conciliation following finding of cause.....	226	600	1,000
Completed conciliations.....	72	550	860
Successful conciliations.....	56	360	560

¹ Includes work carried over from previous year.

2. *Technical assistance.*—Develops and implements on a national, local, industry or other appropriate level affirmative action programs to obtain, through educational and promotional means, compliance with the spirit as well as the letter of the law in order to overcome past and present discriminatory practices, to provide real employment opportunities for minority groups.

3. *State and local projects.*—Carries out the provisions of title VII that authorize cooperative agreements between the Commission and State and local fair employment practice agencies to reduce discrimination in employment.

4. *Legal and research program support.*—Furnishes legal guidance to Commission staff and the public relative to all aspects of title VII; and develops and interprets

statistical analyses and other background data to support Commission programs.

5. *Administration.*—Provides executive direction, staff support in public and congressional relations, and administrative and housekeeping services for Commission programs.

Object Classification (in thousands of dollars)

Identification code 30-46-0100-0-1-652	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,200	2,868	3,899
11.3 Positions other than permanent.....	87	139	315
11.4 Special personal service payments.....	82	6	
11.5 Other personnel compensation.....	41	25	25
Total personnel compensation.....	1,410	3,038	4,239
12.0 Personnel benefits.....	94	224	315
21.0 Travel and transportation of persons.....	158	409	654
22.0 Transportation of things.....	5	30	30
23.0 Rent, communications, and utilities.....	367	172	240
24.0 Printing and reproduction.....	106	88	110
25.1 Other services.....	124	753	793
25.2 Services of other agencies.....	529	218	611
26.0 Supplies and materials.....	67	60	73
31.0 Equipment.....	238	40	105
99.0 Total obligations.....	3,098	5,032	7,170

Personnel Summary

Total number of permanent positions.....	314	314	424
Full-time equivalent of other positions.....	16	17	35
Average number of all employees.....	129	284	418
Average GS grade.....	10.1	10.0	9.6
Average GS salary.....	\$10,271	\$10,557	\$10,158

EXPORT-IMPORT BANK OF WASHINGTON

The Export-Import Bank of Washington is hereby authorized to make such expenditures within the limits of funds and borrowing authority available to such corporation, and in accord with law, and to make such contracts and commitments without regard to fiscal year limitations as provided by section 104 of the Government Corporation Control Act, as amended, as may be necessary in carrying out the program set forth in the budget for the current fiscal year for such corporation, except as hereinafter provided. (*Foreign Assistance and Related Agencies Appropriation Act, 1967.*)

Public enterprise funds:

EXPORT-IMPORT BANK OF WASHINGTON FUND

Program and Financing (in thousands of dollars)

Identification code 30-48-4027-0-3-152	1966 actual	1967 est.	1968 est.
Program by activities:			
Loan program:			
Operating costs, funded:			
Interest on borrowings.....	13,775	18,516	10,460
Interest on advances under letters of credit.....	782	900	900
Administrative expenses sub- ject to limitation.....	2,430	2,823	2,890
Adjustment of prior year ad- ministrative expense.....	-36		
Other expenses.....	28	99	99
Total operating costs, funded.....	16,979	22,338	14,349
Change in selected resources ¹	3		
Total obligations (oper- ating program).....	16,982	22,338	14,349

Capital outlay, funded:								
Equipment and services loans.....	648,560	981,056	1,113,845					
Exporter loans.....	6,391	7,000	6,155					
Commodity loans.....	14,816	83,000	80,000					
Discount loans.....		100,000	100,000					
Emergency loans.....	13,303	18,944						
Total capital outlay, funded.....	683,070	1,190,000	1,300,000					
Change in selected resources ¹	219,993	1,590,153	1,054,937					
Adjustments in selected resources (loan obligations).....	672,453	627,300	426,049					
Total obligations (capital outlay).....	1,575,516	3,407,453	2,780,986					
Total obligations (loan program).....	1,592,498	3,429,791	2,795,335					
Other: Purchase of equipment—capital outlay.....	9	250	20					
Guarantee and insurance program:								
Operating costs, funded:								
Administrative expenses subject to limitation.....	1,277	1,280	1,300					
Nonadministrative expenses.....		1	1					
Total operating costs, funded.....	1,277	1,281	1,301					
Change in selected resources:								
Guarantees.....	95,327	182,530	93,100					
Short-term insurance.....		25,000						
Medium-term insurance.....	54,085	10,000	165,800					
Subtotal.....	149,412	217,530	258,900					
Reduction for fractional reserve basis.....	-102,903	-163,148	-203,330					
Total change in selected resources.....	46,509	54,382	55,570					
Total obligations (guarantee and insurance program).....	47,786	55,663	56,871					
10 Total obligations.....	1,640,293	3,485,704	2,852,226					
Financing:								
14 Receipts and reimbursements from: Non-Federal sources:								
Loan program:								
Loans repaid ²	-122,111	-88,681	-485,837					
Sale of portfolio certificates with recourse.....	-760,500	-700,000	-1,000,000					
Sale of loans with recourse.....	-23,780	-165,000	-50,000					
Sale of loans without recourse.....	-39,509							
Interest revenue from loans ³	-130,483	-153,622	-134,709					
Guarantee and insurance program: Fees and premiums, net.....	-2,007	-2,653	-2,753					
17 Recovery of prior year obligations, loan program.....	-672,447	-627,300	-426,049					
21.47 Unobligated balance available, start of year: Authorization to spend public debt receipts.....	-2,617,827	-2,678,372	-879,925					
24.47 Unobligated balance available, end of year: Authorization to spend public debt receipts.....	2,678,372	879,925	77,048					
27 Capital transfer to general fund.....	50,000	50,000	50,000					
New obligational authority.....								
Relation of obligations to expenditures:								
10 Total obligations.....	1,640,293	3,485,704	2,852,226					
70 Receipts and other offsets (items 11-17).....	-1,750,837	-1,737,256	-2,099,348					
71 Obligations affecting expenditures.....	-110,544	1,748,448	752,878					
72.47 Obligated balance, start of year: Authorization to spend public debt receipts.....	2,869,073	3,143,829	4,764,375					
72.98 Fund balance.....	1,389	1,112	714					
74.47 Obligated balance, end of year: Authorization to spend public debt receipts.....	-3,143,829	-4,764,375	-5,880,452					
74.98 Fund balance.....	-1,112	-714	-2,173					
90 Expenditures.....	-385,023	128,300	-364,659					
Cash transactions:								
93 Gross expenditures.....	1,146,757	1,628,859	1,719,862					
94 Applicable receipts.....	-1,531,780	-1,500,559	-2,084,521					

¹ Balances of selected resources are identified on the statement of financial condition.

² Principal receipts are net of portion due holders of portfolio certificates: 1966, \$397,757 thousand; 1967, \$348,519 thousand; 1968, \$296,763 thousand.

³ Interest receipts are net of portion due holders of portfolio certificates: 1966, \$45,149 thousand; 1967, \$68,240 thousand; 1968, \$113,750 thousand.

The Export-Import Bank of Washington was organized in 1934 and its existing programs are authorized under the Export-Import Bank Act of 1945, as amended. The purpose of the Bank is to aid in financing U.S. exports. The major types of financing are loans to foreign borrowers, discount loans to commercial banks, and guarantees to commercial banks. Insurance is issued by the Foreign Credit Insurance Association.

The life of the Bank was extended by Public Law 88-101 to June 30, 1968, at which time the lending authority was increased to \$9 billion and the amount of guarantees and insurance outstanding at any time was established at \$2 billion (to be charged against program activity and lending authority at 25%). Legislation is being requested for another 5-year extension of the life of the Bank, for an increase from \$9 billion to \$13.5 billion in lending authority, and an increase from \$2 to \$3.5 billion in the gross amount of guarantees and insurance outstanding which is charged against lending authority on a fractional basis.

The Bank's receipts exceeded expenditures in 1966 by \$385 million, resulting primarily from sales of portfolio securities to commercial banks. The 1967 forecast provides for \$700 million in such sales, over and above the rollover of certificates put to the Bank, and provides for \$1,000 million in new certificate sales in 1968. On a gross cash basis, the actual and estimated activity of the Bank is as follows in millions of dollars:

	1966 actual	1967 estimate	1968 estimate
Disbursements:			
Loans.....	675.9	1,190.0	1,300.0
Portfolio certificates.....	397.8	348.5	296.8
Claims (net).....	-4	1.3	1.4
Interest expense (Treasury).....	13.8	18.5	10.5
Other interest and financial expenses.....	39.7	61.4	107.9
Operating expenses.....	3.7	4.3	4.3
Total.....	1,130.5	1,624.0	1,720.8
Receipts:			
Principal on loans.....	519.9	437.2	782.6
Interest on loans.....	170.3	193.0	245.7
Commitment fees.....		1.3	2.1
Guarantee and insurance fees.....	2.0	4.1	4.1
Loans sold without recourse.....	39.5		
Loans sold with recourse.....	23.8	165.0	50.0
Guaranteed participation sales (new).....	760.5	700.0	1,000.0
Other (net).....	-5	-4.9	.9
Total.....	1,515.5	1,495.7	2,085.4
Budget expenditures.....	-385.0	128.3	-364.7

EXPORT-IMPORT BANK OF WASHINGTON—Con.**Public enterprise funds—Continued**

EXPORT-IMPORT BANK OF WASHINGTON FUND—Continued

New program activity totaled \$1,185 million in 1966, and is estimated to be \$2,701 million in 1967 and \$2,850 million in 1968. The following tables reflect the contemplated 1967 and 1968 activity, compared with actual activity for 1966.

NEW PROGRAM ACTIVITY

[In thousands of dollars]

	1966 actual	1967 estimate	1968 estimate
Limitation on activity.....	1,186,120	2,708,241	2,850,000
Actual activity.....	1,184,713		
Estimated activity.....		2,700,593	2,850,000
Equipment and services authorizations...	944,219	2,275,000	2,295,000
Exporter authorizations.....	6,589		
Commodity authorizations.....	75,950	78,000	76,000
Discount authorizations ¹		150,000	250,000
Emergency authorizations.....	122,247	100,000	63,200
Subtotal (gross).....	1,149,005	2,603,000	2,684,200
Less: Participations and cancellations in authorizations issued during year.....	-53,815	-25,296	-15,000
Net loan authorizations.....	1,095,190	2,577,704	2,669,200
Guarantees and insurance: Current charge to program ²	29,781	34,883	55,570
Subtotal, loans, guarantees, and insurance.....	1,124,971	2,612,587	2,724,770
Interest ³ and nonadministrative expense..	59,733	87,756	125,210
Equipment and all other.....	9	250	20
Subtotal, program activity.....	1,184,713	2,700,593	2,850,000
Administrative expenses.....	3,707	4,103	4,190
Total.....	1,188,420	2,704,696	2,854,190

¹ Discount loan net activity represents gross authorizations less all repayments and cancellations.

² Represents charge of 25% to program activity and borrowing authority for new guarantees and insurance less cancellations and expirations. New guarantees and insurance were \$992,957 thousand in 1966, and are estimated at \$1,127 million in 1967, and \$1,026 million in 1968.

³ Includes interest due holders of portfolio certificates: 1966, \$45,149 thousand; 1967, \$68,240 thousand; and 1968, \$113,750 thousand.

RECAPITULATION OF GROSS AUTHORIZATIONS—GUARANTEES, INSURANCE, AND LOANS

	1966 actual	1967 estimate	1968 estimate
Eximbank guarantees and on-shore insurance.....	300,227	374,000	248,000
FCIA short-term insurance.....	589,496	690,000	598,000
FCIA medium-term insurance.....	103,234	63,000	180,000
Total guarantees and insurance.....	992,957	1,127,000	1,026,000
Plus loan program.....	1,149,005	2,603,000	2,684,200
Total activity at 100%.....	2,141,962	3,730,000	3,710,200

DATA ON OVERALL LOAN PROGRAM

[In millions of dollars]

	1966 actual	1967 estimate	1968 estimate
Undisbursed loan authorizations, June 30..	1,876.6	3,081.6	4,435.8
Credit authorizations.....	1,149.0	2,603.0	2,784.2
Loans transferred to guarantee program..	83.3	78.0	
Loans transferred from guarantee program..	19.9		
Participations in authorizations.....	30.9	30.0	30.0
Credit cancellations.....	314.0	100.0	100.0
Loan disbursements, including disbursements by commercial banks under letters of credit.....	² 684.5	1,190.0	1,300.0

Loan principal repayments ¹	² 521.3	437.2	782.6
Liquidation of portfolio certificates.....	397.8	348.5	296.8
Sale of loans without recourse.....	39.5		
Sale of loans with recourse.....	23.8	165.0	50.0
Sale of portfolio certificates with recourse..	760.5	700.0	1,000.0
Loans outstanding, June 30:			
Eximbank.....	2,226.8	2,463.1	2,227.3
Portfolio certificates sold with recourse..	1,385.0	1,736.5	2,439.7
Total.....	3,611.8	4,199.6	4,667.0

¹ Includes portion due holders of portfolio certificates.

² Includes noncash item of \$1.4 million not included on the program and financing schedule.

DATA ON EQUIPMENT AND SERVICES LOANS

[In millions of dollars]

	1966 actual	1967 estimate	1968 estimate
Undisbursed loan authorizations, June 30..	1,429.5	2,580.5	3,631.6
Credit authorizations.....	944.2	2,275.0	2,295.0
Transfer from guarantee program.....	15.0		
Transfer to guarantee program.....	8.3	38.3	
Participations in authorizations.....	23.4	4.7	30.0
Credit cancellations.....	202.2	100.0	100.0
Loan disbursements, including disbursements by commercial banks under letters of credit.....	648.6	981.1	1,113.8
Loan principal repayments ¹	225.8	317.4	504.5
Liquidation of portfolio certificates.....	397.8	348.5	296.8
Sale of loans without recourse.....	37.4		
Sale of loans with recourse.....	23.8	165.0	50.0
Sale of portfolio certificates with recourse..	760.5	700.0	1,000.0
Loans outstanding, June 30:			
Eximbank.....	1,656.7	1,803.8	1,660.0
Portfolio certificates sold with recourse..	1,385.0	1,736.5	2,439.7
Total.....	3,041.7	3,540.3	4,099.7

¹ Includes portion due holders of portfolio certificates.

DATA ON EXPORTER LOANS

[In millions of dollars]

	1966 actual	1967 estimate	1968 estimate
Undisbursed loan authorizations, June 30..	13.2	6.1	
Credit authorizations.....	6.6		
Loans transferred from guarantee program..	4.9		
Participations in authorizations.....	6.6		
Loan disbursements.....	6.4	7.0	6.2
Loan principal repayments.....	23.5	14.6	13.6
Sale of loans without recourse.....	2.1		
Loans outstanding, June 30.....	27.7	20.2	12.7

DATA ON COMMODITY LOANS

[In millions of dollars]

	1966 actual	1967 estimate	1968 estimate
Undisbursed loan authorizations, June 30..	75.0	5.0	1.0
Credit authorizations.....	76.0	78.0	76.0
Loans transferred to guarantee program..	75.0	39.7	
Participations in authorizations.....	.9	25.3	
Credit cancellations.....	21.8		
Loan disbursements.....	¹ 16.2	83.0	80.0
Loan principal repayments.....	19.4	9.4	69.5
Loans outstanding, June 30.....	18.8	92.4	102.9

¹ Includes noncash item of \$1.4 million not included on the program and financing schedule.

DATA ON DISCOUNT LOANS

[In millions of dollars]

	1966 actual	1967 estimate	1968 estimate
Undisbursed loan authorizations, June 30..		50.0	300.0
Credit authorizations.....		150.0	350.0
Loan disbursements.....		100.0	100.0
Loan principal repayments.....			100.0
Loans outstanding, June 30.....		100.0	100.0

DATA ON EMERGENCY LOANS

[In millions of dollars]

	1966 actual	1967 estimate	1968 estimate
Undisbursed loan authorizations, June 30	358.9	440.0	503.2
Credit authorizations	122.2	100.0	63.2
Credit cancellations	90.0		
Loan disbursements	13.3	18.9	
Loan principal repayments	262.6	95.8	95.0
Loans outstanding, June 30	523.6	446.7	351.7

DATA ON GUARANTEES AND INSURANCE

[In thousands of dollars]

	1966 actual	1967 estimate	1968 estimate
Balance, beginning of year:			
Guarantees issued at 100%		12,208	12,208
Guarantees and insurance issued subject to fractional reserve basis	1,323,105	1,460,309	1,677,839
New authorizations:			
Guarantees issued at 100%	12,208		
Guarantees and insurance issued subject to fractional reserve basis	962,805	1,112,000	1,026,000
Transfer from loan program	10,969	15,000	
Guaranteed participations	6,976		
Net change in balance of allocation to FCIA	1,698	-5,000	45,000
Authorizations attributable to prior years, subject to fractional reserve:			
Transfer from loan program	78,104	78,000	
Reversal of guarantee authorizations, net	-11,196		
Repayments, cancellations, and expirations:			
Guarantees issued at 100%			-12,208
Guarantees and insurance issued subject to fractional reserve	-912,152	-982,470	-799,892
Balance, end of year:			
Guarantees issued at 100%	12,208	12,208	
Guarantees and insurance issued subject to fractional reserve	1,460,309	1,677,839	1,948,947
Less amount not charged to lending authority under fractional reserve basis	-1,095,232	-1,258,380	-1,461,710
Total	377,285	431,667	487,237
Less balance, beginning of year	-330,776	-377,285	-431,667
Change during year	46,509	54,382	55,570
Portion of change attributable to prior year	-16,728	-19,499	
Charge to program activity	29,781	34,883	55,570
Statutory limitation	2,000,000	2,000,000	2,000,000
Proposed increase in limitation			1,500,000
Total	2,000,000	2,000,000	3,500,000
Charge at end of year	1,472,517	1,868,079	2,129,187
Balance	527,483	131,921	1,370,813

Operating results and financial condition.—The Bank is a wholly owned Government corporation. Capital stock of \$1 billion was purchased by the U.S. Treasury. In addition, the Bank is authorized to borrow from the Treasury up to \$6 billion; the Bank pays interest on such borrowings at the prevailing Treasury rate.

The Bank's net income is estimated to be \$121.7 million in 1968, compared to \$132.6 million in 1967 and \$114.2 million in 1966. From its net income, the Bank paid a \$50 million dividend to the Treasury in 1966, and added the remaining balance of \$64.2 million to its retained earnings reserve to provide for future contingencies. The Bank expects to follow a similar course in 1967 and 1968. Total investment of the Government in the corporation is estimated to be \$2,255 million on June 30, 1968.

POSITION WITH RESPECT TO LENDING, GUARANTEE, AND INSURANCE AUTHORITY

[In thousands of dollars]

	1965 actual	1966 actual	1967 estimate	1968 estimate
Statutory authority	9,000,000	9,000,000	9,000,000	9,000,000
Proposed new authority				4,500,000
Total	9,000,000	9,000,000	9,000,000	13,500,000
Charges against authority:				
Loan program:				
Loans	2,489,617	2,226,786	2,463,105	2,227,268
Portfolio certificates sold with recourse	1,022,263	1,385,006	1,736,487	2,439,724
Loans sold with recourse ¹	38,449	50,366	47,561	45,061
Loan obligations	1,494,816	1,340,149	2,581,626	2,935,826
Loan reservations	325,567	536,477	500,000	1,500,000
Subtotal	5,370,712	5,538,784	7,328,779	9,147,879
Export guarantees and insurance program: ²				
Short-term: Commitment to Foreign Credit Insurance Association	181,250	181,250	187,500	187,500
Medium-term:				
Foreign Credit Insurance Association	19,245	32,767	35,266	76,717
Export-Import Bank of Washington	127,781	160,768	206,401	220,520
On-shore insurance	2,500	2,500	2,500	2,500
Subtotal	330,776	377,285	431,667	487,237
Total charges against authority	5,701,488	5,916,069	7,760,446	9,635,116
Unused authority	3,298,512	3,083,931	1,239,554	3,864,884

¹ Charged fractionally at 25% beginning in 1967.² In general, charged fractionally at 25%.

RECONCILIATION OF UNOBLIGATED BALANCE WITH UNUSED LENDING AUTHORITY

[In thousands of dollars]

	1966 actual	1967 estimate	1968 estimate
Unobligated balance (authorization to spend public debt receipts)	2,678,372	879,925	77,048
Statutory lending authority in excess of statutory authorization to spend public debt receipts	2,000,000	2,000,000	6,500,000
Subtotal	4,678,372	2,879,925	6,577,048
Deduct:			
Authorizations not yet converted to signed loan agreements	-536,477	-500,000	-1,500,000
Retained earnings	-1,058,119	-1,140,729	-1,212,472
Furniture and equipment	144	348	298
Unpaid undelivered orders	8	6	6
Prepaid expenses	4	4	4
Unused lending authority	3,083,931	1,239,554	3,864,884

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Loan program:			
Revenue	175,632	221,862	248,459
Less portion due on portfolio certificates sold with recourse	-45,149	-68,240	-113,750
Net revenue	130,483	153,622	134,709
Expense	-17,015	-22,384	-14,418
Net operating income, loan program	113,468	131,238	120,291

EXPORT-IMPORT BANK OF WASHINGTON—Con.**Public enterprise funds—Continued**

EXPORT-IMPORT BANK OF WASHINGTON FUND—Continued

Revenue, Expense, and Retained Earnings (in thousands of dollars)—Continued

	1966 actual	1967 est.	1968 est.
Guarantee and insurance program:			
Revenue.....	3,028	3,953	4,153
Less claims paid.....	-1,021	-1,300	-1,400
Net revenue.....	2,007	2,653	2,753
Expense.....	-1,277	-1,281	-1,301
Net operating income, guarantee and insurance program.....	730	1,372	1,452
Nonoperating income or loss:			
Proceeds from sale of equipment.....	1		
Net book value of assets sold.....	-3		
Net gain or loss from sale of equipment.....	-2		
Net income for the year.....	114,196	132,610	121,743
Analysis of retained earnings:			
Retained earnings, start of year.....	993,930	1,058,119	1,140,729
Loans and accounts charged off.....	-7		
Payment of earnings to Treasury.....	-50,000	-50,000	-50,000
Retained earnings, end of year.....	1,058,119	1,140,729	1,212,472

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	1,389	1,112	714	2,173
Accounts receivable, net.....	51,921	49,275	76,731	77,423
Selected assets: Prepaid expenses.....	3	4	4	4
Loans receivable.....	3,511,880	3,611,792	4,199,592	4,666,992
Less: Portfolio certificates sold with recourse ¹	-1,022,263	-1,385,006	-1,736,487	-2,439,724
Loans receivable, net ²	2,489,617	2,226,786	2,463,105	2,227,268
Furniture and equipment, net.....	173	144	348	298
Total assets.....	2,543,103	2,277,321	2,540,902	2,307,166
Liabilities:				
Accounts payable and accrued liabilities.....	34,022	38,805	41,876	49,597
Deferred credits.....	2,051	2,597	2,597	2,597
Total current.....	36,073	41,402	44,473	52,194
Government equity:				
Interest-bearing capital:				
Start of year.....	830,000	513,100	177,800	355,700
Borrowings from Treasury, net.....	-316,900	-335,300	177,900	-313,200
End of year.....	513,100	177,800	355,700	42,500
Non-interest-bearing capital: Capital stock.....	1,000,000	1,000,000	1,000,000	1,000,000
Retained earnings.....	993,930	1,058,119	1,140,729	1,212,472
Total Government equity.....	2,507,030	2,235,919	2,496,429	2,254,972

Analysis of Government Equity and Undrawn Authorizations (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Undisbursed obligations:				
Loan obligations ^{1 3}	1,248,630	1,151,999	2,331,626	2,685,826
Guaranteed letters of credit ¹	246,186	188,150	250,000	250,000
Subtotal.....	1,494,816	1,340,149	2,581,626	2,935,826
Portfolio certificates sold with recourse ¹	1,022,263	1,385,006	1,736,487	2,439,724
Loans sold with recourse outstanding ¹	38,449	50,366	47,561	45,061
Export guarantees and insurance and on-shore insurance outstanding: ¹				
At 25%.....	330,776	365,077	419,459	487,237
At 100%.....		12,208	12,208	
Unpaid undelivered orders ¹	6	8	6	6
Unobligated balance.....	2,617,827	2,678,372	879,925	77,048
Invested capital and earnings.....	2,489,793	2,226,934	2,463,457	2,227,570
Subtotal.....	7,993,930	8,058,119	8,140,729	8,212,472
Undrawn authorizations.....	-5,486,900	-5,822,200	-5,644,300	-5,957,500
Total Government equity.....	2,507,030	2,235,919	2,496,429	2,254,972

Note.—This statement excludes unfunded contingent liabilities under guarantee and insurance programs as follows: 1965, \$992,329 thousand; 1966, \$1,095,232 thousand; 1967, \$1,258,380 thousand; and 1968, \$1,461,710 thousand.

¹ The changes in these items are reflected on the program and financing schedule. ² Loans receivable are shown net of portfolio certificates with recourse differing to this extent from the Export-Import Bank's annual report to Congress. They are also net of loans sold individually with recourse.

³ Undisbursed loan authorizations for which agreements have not been executed are as follows: 1965, \$325,567 thousand; 1966, \$536,477 thousand; 1967, \$500 million; and 1968, \$1,500 million.

Object Classification (in thousands of dollars)

Identification code 30-48-4027-0-3-152	1966 actual	1967 est.	1968 est.
25.1 Other services.....	3	75	75
25.2 Services of other agencies.....	25	25	25
31.0 Equipment.....	9	250	20
33.0 Investments and loans.....	1,575,516	3,407,453	2,780,986
42.0 Insurance claims and indemnities.....	46,509	54,382	55,570
43.0 Interest and dividends.....	14,557	19,416	11,360
93.0 Administrative expenses—see separate schedule.....	3,707	4,103	4,190
Adjustment of prior year expense.....	-36		
Total costs, funded.....	1,640,290	3,485,704	2,852,226
94.0 Change in selected resources.....	3		
99.0 Total obligations.....	1,640,293	3,485,704	2,852,226

LIMITATION ON OPERATING EXPENSES

Not to exceed **[\$2,108,241,000] \$2,850,000,000** (of which not to exceed **[\$1,330,000,000] \$2,295,000,000** shall be for equipment and services loans) shall be authorized during the current fiscal year for other than administrative expenses.

[In addition to the amount heretofore made available for operating expenses, not to exceed \$600,000,000 shall be available for such expenses from funds available to the Export-Import Bank, and an additional amount of \$945,000,000 shall be available from amounts herein and heretofore provided for equipment and services loans.] (Foreign Assistance and Related Agencies Appropriation Act, 1967; Supplemental Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)			
	1966 actual	1967 est.	1968 est.
Program by activities:			
Equipment and services loans:			
Authorizations.....	944,219	2,275,000	2,295,000
Participations and cancellations.....	-53,815		
Net authorizations.....	890,404	2,275,000	2,295,000
All other, excluding administrative expenses:			
Authorizations.....	294,309	450,889	570,000
Participations, cancellations, and expirations.....		-25,296	-15,000
Net authorizations.....	294,309	425,593	555,000
Total authorizations other than for administrative expenses.....	1,184,713	2,700,593	2,850,000
Financing:			
Uncommitted balance lapsing.....	1,407	7,648	
Limitation.....	1,186,120	2,708,241	2,850,000

LIMITATION ON ADMINISTRATIVE EXPENSES

Not to exceed **[\$4,134,000]** \$4,190,000 (to be computed on an accrual basis) shall be available during the current fiscal year for administrative expenses, including services as authorized by section 15 of the Act of August 2, 1946 (5 U.S.C. [55a]) \$109, and not to exceed **[\$9,000]** \$12,000 for entertainment allowances for members of the Board of Directors: *Provided*, That (1) fees or dues to international organizations of credit institutions engaged in financing foreign trade, (2) necessary expenses (including special services performed on a contract or fee basis, but not including other personal services) in connection with the acquisition, operation, maintenance, improvement, or disposition of any real or personal property belonging to the Bank or in which it has an interest, including expenses of collections of pledged collateral, or the investigation or appraisal of any property in respect to which an application for a loan has been made, and (3) expenses (other than internal expenses of the Bank) incurred in connection with the issuance and servicing of guarantees, insurance, and reinsurance, shall be considered as nonadministrative expenses for the purposes hereof.

None of the funds made available because of the provisions of this title shall be used by the Export-Import Bank to either guarantee the payment of any obligation hereafter incurred by any Communist country (as defined in section 620(f) of the Foreign Assistance Act of 1961, as amended) or any agency or national thereof, or in any other way to participate in the extension of credit to any such country, agency, or national, in connection with the purchase of any product by such country, agency, or national, except when the President determines that such guarantees would be in the national interest and reports each such determination to the House of Representatives and the Senate within 30 days after such determination.

In addition to the amount heretofore made available for administrative expenses, not to exceed \$128,000 shall be available for such expenses from funds available to the Export-Import Bank. (Foreign Assistance and Related Agencies Appropriation Act, 1967; Supplemental Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Program by activities:			
Administration:			
Loan program.....	2,430	2,823	2,890
Guarantee and insurance program.....	1,277	1,280	1,300
Total obligations.....	3,707	4,103	4,190

Financing:			
Unobligated balance lapsing.....	345	159	
Limitation.....	4,052	4,262	4,190

Object Classification (in thousands of dollars)

Identification code 30-48-4027-0-3-152	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	2,850	3,127	3,171
11.3 Positions other than permanent.....	12	13	19
11.4 Special personal service payments: Excess of annual leave earned over leave taken.....	24	40	43
11.5 Other personnel compensation: Over- time and holiday pay.....	15	12	20
Total personnel compensation.....	2,901	3,192	3,253
12.0 Personnel benefits.....	208	241	249
21.0 Travel and transportation of persons.....	63	70	70
22.0 Transportation of things.....		6	3
23.0 Rent, communications, and utilities.....	414	446	462
24.0 Printing and reproduction.....	27	28	30
25.1 Other services.....	31	42	43
25.2 Services of other agencies.....	29	40	40
26.0 Supplies and materials.....	34	38	40
93.0 Accrued administrative expenses in- cluded in schedule for fund as a whole—see separate schedule.....	-3,707	-4,103	-4,190
Total accrued administrative ex- penses—costs.....			

Personnel Summary

Total number of permanent positions.....	325	328	328
Full-time equivalent of other positions.....	3	2	2
Average number of all employees.....	292	306	309
Average GS grade.....	8.6	8.8	8.8
Average GS salary.....	\$9,960	\$10,218	\$10,372
Average salary of ungraded positions.....	\$5,585	\$5,744	\$5,744

LIQUIDATION OF CERTAIN RECONSTRUCTION FINANCE CORPORATION ASSETS

Reorganization Plan No. 2 of 1954 relating to the liquidation of the Reconstruction Finance Corporation transferring certain foreign bonds, notes, and securities to the Export-Import Bank became effective as of close of business, June 30, 1954.

Liquidating proceeds of these assets are paid to the Treasury, and are not available for future borrowing.

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Investments, net.....	1,250	1,250	1,250	1,250
Government equity:				
Non-interest-bearing capital (total Government equity).....	1,250	1,250	1,250	1,250

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred from other accounts are included in the schedules of the parent appropriation as follows: Funds appropriated to the President, "Foreign Aid (Mutual Security)—economic."

EXPORT-IMPORT BANK OF WASHINGTON—Con.**Intragovernmental funds:**

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 30-48-3900-0-4-152	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Garage management (obligations).....	16	14	18
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-16	-14	-18
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	16	14	18
70 Receipts and other offsets (items 11-17)....	-16	-14	-18
71 Obligations affecting expenditures.....			
90 Expenditures.....			
Object Classification (in thousands of dollars)			
Personnel compensation:			
11.1 Permanent positions.....	13	11	13
11.5 Other personnel compensation: Overtime and holiday pay.....	2	2	4
Total personnel compensation			
12.0 Personnel benefits.....	1	1	1
99.0 Total obligations.....	16	14	18

Personnel Summary

Total number of permanent positions.....	2	2	2
Average number of all employees.....	2	2	2
Average salary of ungraded positions.....	\$5,585	\$5,744	\$5,744

FARM CREDIT ADMINISTRATION**Public enterprise funds:**

REVOLVING FUND

LIMITATION ON ADMINISTRATIVE EXPENSES

Not to exceed **[\$3,032,000]** \$3,224,000 (from assessments collected from farm credit agencies) shall be obligated during the current fiscal year for administrative expenses.

Not to exceed an additional amount of \$39,000 (from assessments collected from Farm Credit agencies) shall be available during the current fiscal year for administrative expenses. (12 U.S.C. 636; Department of Agriculture and Related Agencies Appropriation Act, 1967; Supplemental Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 30-52-4131-0-3-352	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
Administrative expenses.....	2,946	3,169	3,224
Change in selected resources ¹	-19		
Total obligations subject to limitation			
Reimbursable expense.....	2,927	3,169	3,224
10 Total obligations.....	65	14	7
10 Total obligations.....	2,992	3,183	3,231

Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-65	-14	-7
14 Non-Federal sources:			
Assessments (limitation):			
Available.....	-3,018	-3,071	-3,224
Not assessed.....	28		
Proposed supplemental for civilian pay act increases.....		-62	
Proposed supplemental for Federal Farm Credit Board members compensation increases, Public Law 89-525.....		-36	
Prior year adjustment of revenue.....	-1		
Change and adjustments in advance assessments, net.....	586		
21.98 Unobligated balance available, start of year.....	-1,262	-740	-740
24.98 Unobligated balance available, end of year.....	740	740	740
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	2,992	3,183	3,231
70 Receipts and other offsets (items 11-17)....	-2,470	-3,183	-3,231
71 Obligations affecting expenditures.....	522		
72.98 Obligated balance, start of year.....	149	140	186
74.98 Obligated balance, end of year.....	-140	-186	-186
90 Expenditures.....	531	-46	
Cash transactions:			
93 Gross expenditures.....	2,984	3,152	3,231
94 Applicable receipts.....	-2,453	-3,198	-3,231

¹ Balances of selected resources are identified on the statement of financial condition.

The Administration supervises a coordinated agricultural credit system of farm credit banks and associations which make credit available to farmers and their cooperatives.

Assessments based upon estimated administrative expenses are collected from agencies in the farm credit system and are available for administrative expenses. Obligations are incurred within fiscal year limitations on administrative expenses.

Supervision and examination of farm credit banks and associations.—Provision is made for supervision and examination of 12 Federal land banks (wholly farmer-owned), 13 banks for cooperatives (mixed ownership), 12 Federal intermediate credit banks (mixed ownership), 710 Federal land bank associations, and 471 production credit associations. Also, these credit agencies are furnished such services as assistance in financing and investments, custody of collateral for bonds and debentures, credit analysis, development of appraisal standards and policies, preparation of reports and budgets, and development and distribution of information on farm credit.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue.....	3,055	3,183	3,231
Expense.....	3,011	3,183	3,231
Net revenue or expense for the year			
44			
Analysis of retained earnings (excess assessments):			
Retained earnings, start of year.....	88	65	1
Adjustment for credit allowed on prior year assessments.....	-68	-64	
Adjustment of prior revenue.....	1		
Retained earnings, end of year			
65	1	1	

Financial Condition (in thousands of dollars)				
	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	1,411	880	926	926
Accounts receivable, net.....	13	30	15	15
Total assets.....	1,424	910	941	941
Liabilities:				
Accounts payable.....	142	169	200	200
Advance assessments collected.....	1,194	676	740	740
Total liabilities.....	1,336	845	940	940
Government equity:				
Retained earnings (excess assessments).....	88	65	1	1
Analysis of Government Equity (in thousands of dollars)				
Unpaid undelivered orders ¹	20	1	1	1
Advance assessments collected.....	-1,194	-676	-740	-740
Unobligated balance.....	1,262	740	740	740
Total Government equity.....	88	65	1	1

¹ The change in this item is reflected on the program and financing schedule.

Object Classification (in thousands of dollars)				
Identification code 30-52-4131-0-3-352	1966 actual	1967 est.	1968 est.	
Personnel compensation:				
11.1 Permanent positions.....	2,298	2,438	2,472	
11.3 Positions other than permanent.....	44	84	84	
11.5 Other personnel compensation.....	5	5	5	
Total personnel compensation.....	2,347	2,527	2,561	
Direct costs:				
Personnel compensation.....	2,302	2,512	2,554	
12.0 Personnel benefits.....	170	184	187	
21.0 Travel and transportation of persons.....	306	330	330	
22.0 Transportation of things.....	11	12	12	
23.0 Rent, communications, and utilities.....	40	46	46	
24.0 Printing and reproduction.....	26	26	26	
25.1 Other services.....	14	11	16	
25.2 Services of other agencies.....	13	12	17	
26.0 Supplies and materials.....	31	28	28	
31.0 Equipment.....	33	8	8	
Total direct costs.....	2,946	3,169	3,224	
Reimbursable costs:				
Personnel compensation.....	44	14	7	
12.0 Personnel benefits.....	1			
21.0 Travel and transportation of persons.....	4			
22.0 Transportation of things.....	1			
25.1 Other services.....	13			
25.2 Services of other agencies.....	2			
Total reimbursable costs.....	65	14	7	
Total costs.....	3,011	3,183	3,231	
94.0 Change in selected resources.....	-19			
99.0 Total obligations.....	2,992	3,183	3,231	

Personnel Summary				
Total number of permanent positions.....	223	223	223	
Full-time equivalent of other positions.....	4	5	5	
Average number of all employees.....	224	228	228	
Average GS grade.....	9.5	9.7	9.8	
Average GS salary.....	\$10,256	\$10,639	\$10,847	
Grades established by Agency for International Development comparable to GS grades:				
Average FC grade.....	5	5	5	
Average FC salary.....	\$13,815	\$14,217	\$14,217	
Average salary of ungraded positions.....	\$5,574	\$5,574	\$5,574	

SHORT TERM CREDIT INVESTMENT FUND				
Program and Financing (in thousands of dollars)				
Identification code 30-52-4139-0-3-352	1966 actual	1967 est.	1968 est.	
Program by activities:				
Purchase of capital stock:				
1. Federal intermediate credit banks.....	2,300			
2. Production credit associations.....	50	1,000	1,000	
10 Total program costs, funded—obligations (object class 33.0).....	2,350	1,000	1,000	
Financing:				
14 Receipts and reimbursements from: Non-Federal sources: Repayment of investment in capital stock by production credit associations.....	-60		-200	
21.98 Unobligated balance available, start of year.....	-49,810	-47,520	-46,520	
24.98 Unobligated balance available, end of year.....	47,520	46,520	45,720	
New obligational authority.....				
Relation of obligations to expenditures:				
10 Total obligations.....	2,350	1,000	1,000	
70 Receipts and other offsets (items 11-17).....	-60		-200	
71 Obligations affecting expenditures.....	2,290	1,000	800	
90 Expenditures.....	2,290	1,000	800	
Cash transactions:				
93 Gross expenditures.....	2,350	1,000	1,000	
94 Applicable receipts.....	-60		-200	

This fund is available to the Governor of the Farm Credit Administration as a revolving fund for investment in capital stock of the Federal intermediate credit banks and the production credit associations. Originally there were separate investment funds for the Federal intermediate credit banks and the production credit associations; however, these funds were combined into a single revolving fund as provided in subsection (f) which was added to section 5 of the Farm Credit Act of 1933 (12 U.S.C., Supp. IV, 1131i) by section 2(1) of Public Law 87-343, approved October 3, 1961.

Budget program—Federal intermediate credit banks.—Legislation approved October 4, 1965, Public Law 89-237, changed the maximum debt-to-capital ratio to 12 to 1 (from 10 to 1). As a result, no investments are anticipated in 1967 or 1968.

Production credit associations.—An estimate for purchase of stock in production credit associations of \$1 million is made for 1967 and \$1 million for 1968. The need arises primarily because the volume of business of associations is increasing more rapidly than necessary net worth can be accumulated from local sources.

Financing.—At the end of 1967 it is estimated that \$1,530 thousand will be invested in the production credit associations and \$51,950 thousand in the Federal intermediate credit banks.

The provisions of section 105(d)(3) of the Farm Credit Act of 1956, which heretofore applied to the Federal Intermediate Credit Banks Investment Fund is applicable to the combined fund. This section provides that of the \$87,405 thousand class A stock of the credit banks outstanding on January 1, 1957, \$57,405 thousand must be retired by payments into the Treasury as miscellaneous receipts. When the balance is reduced to \$30 million, the

FARM CREDIT ADMINISTRATION—Continued

Public enterprise funds—Continued

SHORT TERM CREDIT INVESTMENT FUND—Continued

remaining proceeds from retirement of such stock will be credited to the combined revolving fund.

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	49,810	47,520	46,520	45,720
Investment in capital stock:				
Production credit associations.....	540	530	1,530	2,330
Federal intermediate credit banks:				
Old issue.....	30,000	30,000	30,000	30,000
New issue.....	49,650	51,950	51,950	51,950
Total assets.....	130,000	130,000	130,000	130,000
Government equity:				
Non-interest-bearing capital (start and end of year).....	130,000	130,000	130,000	130,000

Analysis of Government Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Unobligated balance.....	49,810	47,520	46,520	45,720
Invested capital and earnings.....	80,190	82,480	83,480	84,280
Total Government equity.....	130,000	130,000	130,000	130,000

BANKS FOR COOPERATIVES INVESTMENT FUND

Program and Financing (in thousands of dollars)

Identification code 30-52-4136-0-3-352	1966 actual	1967 est.	1968 est.
Financing:			
14 Receipts and reimbursements from:			
Non-Federal sources: Retirement of investments in capital stock:			
District banks for cooperatives.....	-9,951	-5,623	-4,000
Central bank for cooperatives.....	-100	-3,800	-3,500
21.98 Unobligated balance available, start of year.....	-89,376	-99,427	-108,850
24.98 Unobligated balance available, end of year.....	99,427	108,850	116,350
New obligational authority.....			
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	-10,051	-9,423	-7,500
71 Obligations affecting expenditures.....	-10,051	-9,423	-7,500
90 Expenditures.....	-10,051	-9,423	-7,500
Cash transactions:			
93 Gross expenditures.....			
94 Applicable receipts.....	-10,051	-9,423	-7,500

This fund is available to the Governor of the Farm Credit Administration for investments in class A capital stock of the banks for cooperatives (12 U.S.C. 1134).

The fund was created with \$500 million capital in 1929; however, it was reduced to \$150 million by legislation approved June 25, 1962 (76 Stat. 109).

Budget program.—No new subscriptions of capital stock are anticipated and stock will be retired by the banks for cooperatives in accordance with section 42(a)(1) of the Farm Credit Act of 1933, as amended.

Operating results and financial condition.—Investment in capital stock will continue to be reduced through 1968, thereby increasing the cash of the fund. The cash balance in the fund at June 30, 1967, is estimated at \$108.9 million.

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	89,376	99,427	108,850	116,350
Investments in capital stock of:				
District banks for cooperatives.....	33,124	23,173	17,550	13,550
Central bank for cooperatives.....	27,500	27,400	23,600	20,100
Total assets.....	150,000	150,000	150,000	150,000
Government equity:				
Non-interest-bearing capital (start and end of year).....	150,000	150,000	150,000	150,000

Analysis of Government Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Unobligated balance.....	89,376	99,427	108,850	116,350
Invested capital and earnings.....	60,624	50,573	41,150	33,650
Total Government equity.....	150,000	150,000	150,000	150,000

FEDERAL COAL MINE SAFETY BOARD OF REVIEW

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Federal Coal Mine Safety Board of Review, including services as authorized by section 15 of the Act of August 2, 1946 (5 U.S.C. [55a] 3109, [\$61,400] \$162,000.

[For an additional amount for "Salaries and expenses", \$117,000.] (30 U.S.C. 471-483, as amended, 80 Stat. 84; Department of the Interior and Related Agencies Appropriation Act, 1967; Supplemental Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 30-56-0100-0-1-652	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Adjudication and administration (costs—obligations).....	74	172	162
Financing:			
25 Unobligated balance lapsing.....	17	6	
40 New obligational authority (appropriation).....	91	178	162
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	74	172	162
72 Obligated balance, start of year.....		5	10
74 Obligated balance, end of year.....	-5	-10	-10
77 Adjustments in expired accounts.....	5		
90 Expenditures.....	74	167	162

Coal mine operators, affected by orders issued by Federal coal mine inspectors, may appeal to the Board for annulment or revision of, and temporary relief from, such

orders. When operators appeal, hearings are held, and the Board rules upon the applications. It is estimated that the number of orders subject to appeal to the Board will increase to at least 300 in 1968, due to the extension of coverage, and the expansion of categories of orders, provided in the Federal Coal Mine Safety Act Amendments of 1965, approved on March 26, 1966. The recommended appropriation includes an amount estimated to be sufficient to cover necessary administrative expenses, and to handle an expected threefold increase in the caseload, estimated on the basis of experience under the Federal Coal Mine Safety Act, prior to its amendment.

Object Classification (in thousands of dollars)

Identification code 30-56-0100-0-1-652	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	56	43	44
11.3 Positions other than permanent.....	6	33	32
Total personnel compensation	62	76	76
12.0 Personnel benefits.....	4	6	6
21.0 Travel and transportation of persons.....	1	43	40
23.0 Rent, communications, and utilities.....	1	6	5
24.0 Printing and reproduction.....		3	2
25.1 Other services.....	1	22	22
25.2 Services of other agencies.....	4	12	9
26.0 Supplies and materials.....	1	2	1
31.0 Equipment.....		2	1
99.0 Total obligations	74	172	162

Personnel Summary

Total number of permanent positions.....	4	4	4
Full-time equivalent of other positions.....	1	3	3
Average number of all employees.....	4	7	7
Average GS grade.....	11.5	8.8	9.0
Average GS salary.....	\$14,461	\$10,981	\$11,120

FEDERAL COMMUNICATIONS COMMISSION

General and special funds:

SALARIES AND EXPENSES

For necessary expenses in performing the duties of the Commission as authorized by law, including not to exceed **[\$56,500] \$40,700** for land and structures; not to exceed \$12,500 for improvement and care of grounds and repairs to buildings; not to exceed \$500 for official reception and representation expenses; special counsel fees; uniforms or allowance therefor, as authorized by law (5 U.S.C. 5901; 80 Stat. 299), services as authorized by [section 15 of the Act of August 2, 1946 (5 U.S.C. [55a] 3109, but at rates for individuals not to exceed \$100 per diem, and purchase of one passenger motor vehicle for replacement only, **[\$17,338,500] \$19,100,000.** (60 Stat. 810; Independent Offices Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 30-60-0100-0-1-508	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Commissioners.....	765	758	801
2. Broadcast.....	4,090	4,105	4,138
3. Common carrier.....	2,156	2,348	2,490
4. Safety and special radio services.....	1,798	1,785	1,797
5. Field engineering.....	4,477	4,466	4,643
6. Engineering studies and frequency allocation.....	1,257	1,257	1,777
7. Citizens radio service.....	623	600	890
8. Community antenna TV.....	7	272	353
9. Legal services.....	611	610	616

10. Administrative services.....	1,492	1,480	1,595
Total program costs, funded ¹	17,276	17,681	19,100
Change in selected resources ²	105	161	-----
10 Total obligations	17,381	17,842	19,100
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts—emergency preparedness functions.....	—80	—30	-----
New obligational authority	17,302	17,812	19,100
New obligational authority:			
40 Appropriation.....	17,338	17,338	19,100
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531).....	—37	-----	-----
43 Appropriation (adjusted)	17,302	17,338	19,100
44 Proposed supplemental for civilian pay act increase		474	-----
Relation of obligations to expenditures:			
10 Total obligations.....	17,381	17,842	19,100
70 Receipts and other offsets.....	—80	—30	-----
71 Obligations affecting expenditures.....	17,301	17,812	19,100
72 Obligated balance, start of year.....	1,081	1,125	1,235
74 Obligated balance, end of year.....	—1,125	—1,235	—1,835
77 Adjustments in expired accounts.....	—41	-----	-----
90 Expenditures excluding pay increase supplemental.....	17,217	17,246	18,482
91 Expenditures from civilian pay increase supplemental.....		456	18

¹ Includes capital outlay as follows: 1966, \$515 thousand; 1967, \$396 thousand; 1968, \$1,386 thousand.

² Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Stores.....	7	12	12	12
Unpaid undelivered orders.....	743	839	1,000	1,000
Advances.....	7	11	11	11
Total selected resources	757	862	1,023	1,023

The Federal Communications Commission regulates interstate and foreign commerce in communications by wire and radio. The Communications Act requires the Commission to (1) attain and maintain maximum benefits for the people of the United States in the use of the radio spectrum and (2) regulate the rates and services of communications common carriers.

1. *Commissioners.*—This activity includes the top adjudicatory, policymaking, planning, and decisionmaking for the Commission's basic functions.

2. *Broadcast.*—Standard broadcast (AM), frequency modulation (FM), television (TV), and other related services are licensed and regulated by the Commission. Pertinent data are shown in the following table:

	1965 actual	1966 actual	1967 estimate	1968 estimate
Stations regulated ¹	8,771	9,255	9,756	10,284
Applications received for new stations or major change of facilities:				
AM.....	440	379	400	400
FM.....	461	400	450	450
TV.....	176	212	240	250
Translators.....	423	345	400	450

¹ As of June 30 of each year.

3. *Common carrier.*—The Commission regulates the rates and practices of telephone, telegraph, and cable companies including satellite communications and considers proposed mergers and acquisitions of properties,

**FEDERAL COMMUNICATIONS COMMISSION—
Continued**

General and special funds—Continued

SALARIES AND EXPENSES—Continued

extensions and reductions in service, construction of facilities and applications to use radio in communication services.

4. *Safety and special radio services.*—Aviation, police, marine, amateur, and other nonbroadcast uses of radio are licensed and regulated. Pertinent data follows (in thousands):

	1965 actual	1966 actual	1967 estimate	1968 estimate
Stations regulated ¹	712	738	776	817
License applications received	404	425	437	456

¹ As of June 30 of each year.

5. *Field engineering.*—Field employees inspect radio stations; administer operator examinations; collect engineering data; monitor the spectrum; and determine the location of lost ships, lost aircraft, and illegal sources of radio emission.

6. *Engineering studies and frequency allocation.*—The Commission undertakes broad studies designed to improve the utilization of the radio spectrum, approves certain equipment for public use, and licenses experimental radio stations.

7. *Citizens radio service.*—Regulation of fixed, land, and mobile stations intended for short-distance personal or business radio communication, radio signaling, and control of remote objects or devices by radio. A pilot study will be undertaken to evaluate the effect of increased enforcement effort. A research study also will be conducted of additional measures to improve the citizen's service. Pertinent data follow (in thousands):

	1965 actual	1966 actual	1967 estimate	1968 estimate
Stations regulated ¹	745	796	845	895
License applications received.....	210	224	235	245

¹ As of June 30 of each year.

8. *Community antenna TV.*—The Commission regulates and governs the CATV system which receives and amplifies the transmission of one or more TV broadcast stations and then redistributes the signals by cable to private homes or places of business of those who subscribe to the service for a fee.

9. *Legal services.*—This activity covers the top legal services performed by the General Counsel's office for the Commission.

10. *Administrative services.*—This activity includes the professional management, budget, and personnel services provided to the Commission as well as all routine administrative services.

Object Classification (in thousands of dollars)

Identification code 30-60-0100-0-1-508	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	14,071	14,794	15,225
11.3 Positions other than permanent.....	28	35	60
11.5 Other personnel compensation.....	163	139	180
Total personnel compensation.....	14,262	14,968	15,465
12.0 Personnel benefits.....	1,028	1,096	1,149
21.0 Travel and transportation of persons.....	232	210	280
22.0 Transportation of things.....	62	60	76
23.0 Rent, communications, and utilities.....	429	441	446
24.0 Printing and reproduction.....	235	210	210

25.1 Other services.....	227	161	790
25.2 Services of other agencies.....	56	56	60
26.0 Supplies and materials.....	199	164	231
31.0 Equipment.....	503	266	352
32.0 Lands and structures.....	41	49	41
42.0 Insurance claims and indemnities.....	2		
Total costs, funded.....	17,276	17,681	19,100
94.0 Change in selected resources.....	105	161	
Total obligations.....	17,381	17,842	19,100

Personnel Summary

Total number of permanent positions.....	1,563	1,563	1,609
Full-time equivalent of other positions.....	9	10	10
Average number of all employees.....	1,465	1,475	1,518
Average GS grade.....	8.6	8.8	8.9
Average GS salary.....	\$9,616	\$10,093	\$10,199

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 30-60-3900-0-4-508	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Operational research: Department of Defense.....	108	108	108
2. Radio Technical Commission for Marine Services:			
Department of the Navy.....	7	8	8
Department of the Army.....	6	8	8
Department of the Treasury (Coast Guard).....	6	8	8
Department of Commerce.....	6	8	8
3. Civil defense communications: Department of Defense.....	328	348	320
4. Technical assistance: Agency for International Development.....	49	16	16
10 Total program costs, funded—obligations.....	510	504	476
Financing:			
11 Advances and reimbursements from: Other accounts.....	—510	—504	—476
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	510	504	476
70 Receipts and other offsets (items 11-17).....	—510	—504	—476
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)

11.1 Personnel compensation: Permanent positions.....	429	415	396
12.0 Personnel benefits.....	30	31	29
21.0 Travel and transportation of persons.....	23	21	21
22.0 Transportation of things.....	2	1	1
23.0 Rent, communications, and utilities.....	9	14	14
24.0 Printing and reproduction.....		8	2
25.1 Other services.....	7	4	4
25.2 Services of other agencies.....	2	2	2
26.0 Supplies and materials.....	6	6	5
31.0 Equipment.....	2	2	2
99.0 Total obligations.....	510	504	476

Personnel Summary

Total number of permanent positions.....	40	36	36
Average number of all employees.....	37	36	36
Average GS grade.....	8.6	8.8	8.9
Average GS salary.....	\$9,616	\$10,093	\$10,199

FEDERAL DEPOSIT INSURANCE CORPORATION

Public enterprise funds:

INVESTMENT IN FEDERAL DEPOSIT INSURANCE CORPORATION

Program and Financing (in thousands of dollars)

Identification code 30-64-0202-0-3-506	1966 actual	1967 est.	1968 est.
Financing:			
21.47 Unobligated balance available, start of year: Authorization to spend from public debt receipts.....	-3,000,000	-3,000,000	-3,000,000
24.47 Unobligated balance available, end of year: Authorization to spend from public debt receipts.....	3,000,000	3,000,000	3,000,000
New obligational authority.....			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			
90 Expenditures.....			

The Corporation insured accounts of depositors in insured banks to \$10 thousand for each depositor. Effective October 16, 1966, this amount was increased to \$15 thousand for each depositor. As of June 30, 1966, the deposit insurance fund, representing the accumulated net income of the Corporation, amounted to \$3.1 billion. The entire fund is available for the protection of depositors in insured banks and for the payment of administrative and insurance expenses. No funds derived from taxes or Federal appropriations are allocated to or used by the Corporation in any of its operations. Its expenses and insurance losses are paid out of the fund which is accumulated principally from assessments paid by insured banks and from income from its investments in obligations of the U.S. Treasury. The Corporation is authorized to borrow from the U.S. Treasury and the Secretary of the Treasury is authorized and directed to loan to the Corporation, on such terms as may be fixed by the Corporation and the Secretary, not to exceed \$3 billion outstanding when in the judgment of the Board of Directors of the Corporation such funds are required for insurance purposes. No borrowings under this authorization have been made to date and none are anticipated in 1967 and 1968.

CORPORATIONS

The following corporations and agencies, respectively, are hereby authorized to make such expenditures, within the limits of funds and borrowing authority available to each such corporation or agency and in accord with law, and to make such contracts and commit-

ments without regard to fiscal year limitations as provided by section 104 of the Government Corporation Control Act, as amended, as may be necessary in carrying out the programs set forth in the Budget for the current fiscal year for each such corporation or agency, except as hereinafter provided:

FEDERAL HOME LOAN BANK BOARD

The Federal Home Loan Bank Board formulates policies and supervises the operations of the 12 Federal home loan banks, the system of Federal savings and loan associations and the Federal Savings and Loan Insurance Corporation; it is also responsible for the examination of all Federal savings and loan associations, and for the examination and supervision of all State-chartered institutions insured by the Federal Savings and Loan Insurance Corporation.

The expenditure programs of the Federal Home Loan Bank Board and the Federal Savings and Loan Insurance Corporation are presented as business-type budgets. Section 2 of Public Law 895, approved July 3, 1948, provides that all expenses of the Division of Examinations—Federal Home Loan Bank Board shall be considered non-administrative; all of its expenses are defrayed from fees charged against and collected from the institutions examined.

Public Law 87-141, approved August 17, 1961, provides that expenses of any functions of supervision (except of Federal home loan banks) vested in or exercisable by the Board shall be considered as nonadministrative expenses.

The administrative expenses of the Federal Home Loan Bank Board are paid from assessments against the 12 Federal home loan banks, the Office of Examinations and Supervision, and the Federal Savings and Loan Insurance Corporation.

The expenses of the Home Office of the Office of Examinations and Supervision are paid from assessments against the 12 Federal home loan banks and the Federal Savings and Loan Insurance Corporation.

Public enterprise funds:

FEDERAL HOME LOAN BANK BOARD REVOLVING FUND

Program and Financing (in thousands of dollars)

Identification code 30-68-4035-0-3-551	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
Administrative expense subject to limitation.....	3,808	4,155	4,540
Nonadministrative expense subject to limitation.....	12,204	13,320	13,825
Other expense.....	438	585	690
Total operating costs, funded.....	16,450	18,060	19,055
Change in selected resources ¹	4	-10	
Total operating obligations.....	16,454	18,050	19,055
Capital outlay, funded:			
Construction of Federal Home Loan Bank Board building.....		5,200	1,500
Purchase of equipment.....	387	95	52
10 Total obligations.....	16,841	23,345	20,607

FEDERAL HOME LOAN BANK BOARD—Continued

Public enterprise funds—Continued

FEDERAL HOME LOAN BANK BOARD REVOLVING FUND—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 30-68-4035-0-3-551	1966 actual	1967 est.	1968 est.
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts: Assessments for services and facilities:			
Federal Savings and Loan Insurance Corporation.....	-2,582	-2,865	-3,105
Office of Examinations and Supervision.....	-286	-312	-341
Reimbursements from other accounts.....	-230	-110	-145
Conservatorship and/or supervisory representative in charge and other income.....	-208	-575	-720
14 Non-Federal sources: Assessments for services and facilities:			
Federal home loan banks.....	-1,944	-2,079	-2,244
Examining fees and charges.....	-11,216	-12,154	-12,614
Miscellaneous.....	-6	-10	-10
17 Recovery of prior year obligations.....	-85	-104	-107
Unobligated balance available, start of year:			
21.48 Authorization to spend corporate debt receipts.....			-8,000
21.98 Fund balance.....	88	372	308
Unobligated balance available, end of year:			
24.48 Authorization to spend corporate debt receipts.....		8,000	6,500
24.98 Fund balance.....	-372	-308	-129
48 New obligational authority (authorization to spend corporate debt receipts).....		13,200	
Relation of obligations to expenditures:			
10 Total obligations.....	16,841	23,345	20,607
70 Receipts and other offsets (items 11-17).....	-16,557	-18,209	-19,286
71 Obligations affecting expenditures.....	284	5,136	1,321
72.98 Obligated balance, start of year.....	1,039	1,358	6,240
74.98 Obligated balance, end of year.....	-1,358	-6,240	-7,821
90 Expenditures.....	-35	254	-260
Cash transactions:			
93 Gross expenditures.....	16,485	18,339	18,981
94 Applicable receipts.....	-16,520	-18,085	-19,241

¹ Balances of selected resources are identified on the statement of financial condition.

The three-member Board supervises the Federal home loan bank system, the system of Federal savings and loan associations, and the Federal Savings and Loan Insurance Corporation (12 U.S.C. 1421 et seq., 1461 et seq., and 1464 et seq.). Net administrative expenses of the Federal Home Loan Bank Board are paid from assessments against the 12 Federal home loan banks, the Office of Examinations and Supervision, and the Federal Savings and Loan Insurance Corporation.

[Dollars in millions]

	1966 actual	1967 estimate	1968 estimate
Number of members.....	5,049	5,076	5,110
Total assets of members.....	\$138,351	\$148,600	\$159,300
Savings invested in members.....	\$117,226	\$125,000	\$133,100
Mortgage loans of members.....	\$117,781	\$127,000	\$136,600
Number of insured institutions examined and supervised.....	4,514	4,564	4,624
Federal home loan bank advances outstanding.....	\$6,783	\$7,600	\$7,200

Budget program.—The Board's budget is based on nine activities.

1. *Examination and supervision of Federal home loan banks.*—The Board examines and supervises the operations of the Federal home loan banks.

2. *Supervision of Federal and State-chartered institutions.*—The financial condition and operations of each insured institution is analyzed and corrective action is instituted when warranted. Supervision of insured institutions operating under State charter is carried on, cooperatively, under arrangements made with the respective State authorities.

3. *Chartering Federal and insuring savings and loan associations.*—Federal savings and loan associations are chartered and regulated. Applications of State-chartered associations for conversion into Federal savings and loan associations and applications of Federal savings and loan associations for establishment of branch offices are also examined. In addition, an analysis and evaluation is made of the insurance risk in connection with applications submitted by savings and loan associations for insurance of share accounts.

4. *Examining savings and loan associations.*—Supervisory examinations are made of Federal savings and loan associations, State-chartered associations insured by the Federal Savings and Loan Insurance Corporation, and such uninsured member institutions of the Federal home loan bank system as are not examined by State examiners. Audits are also made of approximately 20% of all insured institutions in conjunction with supervisory examinations. Examinations are also made of institutions applying for insurance of accounts and for conversion from a State to a Federal charter when required by the Board. The costs of examinations and audits are assessed against the institutions examined.

5. *Executive direction and staff services.*—This includes a formulation of basic policy and the furnishing of staff services common to the Board and the Insurance Corporation.

6. *Analysis of operations.*—An analysis is made of the financial condition of member institutions, the flow of savings, the character and volume of mortgage lending, as well as selective review of geographical or community areas and phases of operations and certain analyses of trends in the field of thrift and home mortgage finance including volume of activity and interest rates of all major types of mortgage lenders.

7. *Administrative services.*—These consist of auditing, accounting, budgetary and financial reporting, internal budget control, and fiscal organization and management. These services also include general housekeeping and operating services, including printing and reproduction work.

8. *Special studies of the savings and loan industry.*—The Board is authorized by Public Law 89-426, 80 Stat. 141,

143, approved May 13, 1966, to conduct special studies of the savings and loan industry to be completed by December 31, 1968.

9. *Acquisition and construction of a building in the District of Columbia.*—The Board is authorized by Public Law 89-754, 80 Stat. 1255, 1293, approved November 3, 1966, to acquire property and construct a building in the District of Columbia to provide quarters and facilities for the Board. Beginning with the first fiscal year after the date of the enactment of the law the Board is required to annually prepare and submit a budget program for the building as provided in title I of the Government Corporation Control Act.

The amounts shown in the schedules for the above activities include administrative expenses under annual limitation; nonadministrative expenses under a separate limitation; and certain additional expenses not under limitation. Administrative expenses are estimated to increase from \$4,155 thousand to \$4,540 thousand. Nonadministrative expenses covering the expenses of examining and supervising savings and loan associations are discussed separately below.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Administrative expense subject to limitation:			
Revenue.....	3,862	4,155	4,540
Expense.....	-3,808	-4,155	-4,540
Excess of revenue over expense.....	54		
Nonadministrative expense subject to limitation:			
Revenue.....	12,166	13,355	13,939
Expense.....	-12,204	-13,320	-13,825
Excess of revenue over expense.....	-38	35	114
Other expense:			
Revenue.....	444	595	700
Expense.....	-438	-585	-690
Excess of revenue over expense.....	6	10	10
Net revenue for the year.....	22	45	124
Analysis of retained earnings:			
Retained earnings, start of year.....	338	360	405
Retained earnings, end of year.....	360	405	529

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	951	986	732	992
Accounts receivable, net.....	1,516	1,553	1,677	1,722
Selected assets: Supplies ¹	24	25	15	15
Fixed assets:				
Land and building.....			5,200	6,700
Furniture, fixtures and equipment, net.....	396	698	689	634
Fixed assets, net.....	396	698	5,889	7,334
Total assets.....	2,887	3,262	8,313	10,063
Liabilities:				
Current.....	2,549	2,902	2,708	2,834
Loan payable to Federal Home Loan Banks.....			5,200	6,700
Total liabilities.....	2,549	2,902	7,908	9,534
Government equity:				
Retained earnings.....	338	360	405	529

Analysis of Government Equity and Undrawn Authorization (in thousands of dollars)

	6	9	9	9
Unpaid undelivered orders ¹				
Unobligated balance.....	-88	-372	7,692	6,371
Invested capital and earnings.....	420	723	704	649
Subtotal.....	338	360	8,405	7,029
Undrawn authorization.....			-8,000	-6,500
Total Government equity.....	338	360	405	529

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 30-68-4035-0-3-551	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....		49	98
11.4 Special personal service payments.....	129	264	276
Total personnel compensation.....	129	313	374
12.0 Personnel benefits.....	8	21	26
21.0 Travel and transportation of persons.....	39	76	76
23.0 Rent, communications, and utilities.....		3	7
25.1 Other services.....	32	62	62
31.0 Equipment.....	387	95	52
32.0 Lands and structures.....		5,200	1,500
93.0 Administrative expenses (see separate schedule).....	3,808	4,155	4,540
Nonadministrative expenses (see separate schedule).....	12,204	13,320	13,825
Advances and reimbursements (see separate schedule).....	230	110	145
Total costs, funded.....	16,837	23,355	20,607
94.0 Change in selected resources.....	4	-10	
99.0 Total obligations.....	16,841	23,345	20,607

Personnel Summary

Total number of permanent positions.....	0	15	15
Average number of all employees.....	0	4	12
Average GS grade.....		8.4	8.4
Average GS salary.....		\$8,226	\$8,506

LIMITATION ON ADMINISTRATIVE AND NONADMINISTRATIVE EXPENSES, FEDERAL HOME LOAN BANK BOARD

Not to exceed a total of **[\$4,410,000]** \$4,540,000 shall be available for administrative expenses of the Federal Home Loan Bank Board, which may procure services as authorized by [section 15 of the Act of August 2, 1946 (5 U.S.C. [55a]) §109, at rates not to exceed \$100 per diem for individuals, and contracts for such services with one organization may be renewed annually, and uniforms or allowances therefor in accordance with [the Act of September 1, 1954, as amended (5 U.S.C. 2131-2133)] law (5 U.S.C. 5901; 80 Stat. 299), and said amount shall be derived from funds available to the Federal Home Loan Bank Board, including those in the Federal Home Loan Bank Board revolving fund and receipts of the Board for the current fiscal year and prior fiscal years, and the Board may utilize and may make payment for services and facilities of the Federal home-loan banks, the Federal Reserve banks, the Federal Savings and Loan Insurance Corporation, and other agencies of the Government (including payment for office space): *Provided*, That all necessary expenses in connection with the conservatorship of institutions insured by the Federal Savings and Loan Insurance Corporation or [preparation for or conduct of proceedings] under section 6(i) of the Federal Home Loan Bank Act [or under], section 5(d) of the Home Owners' Loan Act of 1933, or section 407 or 408 of the National Housing Act and all necessary expenses (including services performed on a contract or fee basis, but not including other personal services) in connection with the handling, including the purchase, sale, and exchange, of securities on behalf of Federal home-loan banks, and the sale, issuance, and retirement of, or payment of interest on, debentures or bonds, under the Federal Home Loan Bank Act, as amended, shall be considered as nonadministrative expenses for the purposes hereof: *Provided further*, That members and alternates of the Federal Savings and Loan Advisory Council shall be entitled to reimburse-

FEDERAL HOME LOAN BANK BOARD—Continued

Public enterprise funds—Continued

LIMITATION ON ADMINISTRATIVE AND NONADMINISTRATIVE EXPENSES, FEDERAL HOME LOAN BANK BOARD—Continued

ment from the Board as approved by the Board for transportation expenses incurred in attendance at meetings of or concerned with the work of such Council and may be paid not to exceed \$25 per diem in lieu of subsistence: *Provided further*, That expenses of any functions of supervision (except of Federal home-loan banks) vested in or exercisable by the Board shall be considered as non-administrative expenses: *Provided further*, That not to exceed \$1,000 shall be available for official reception and representation expenses: *Provided further*, That, notwithstanding any other provisions of this Act, except for the limitation in amount hereinbefore specified, the administrative expenses and other obligations of the Board shall be incurred, allowed, and paid in accordance with the provisions of the Federal Home Loan Bank Act of July 22, 1932, as amended (12 U.S.C. 1421-1449): *Provided further*, That the non-administrative expenses (except those included in the first proviso hereof) for the supervision and examination of Federal and State chartered institutions (other than special examinations determined by the Board to be necessary) shall not exceed **[\$13,465,000]** \$13,650,000. (*Independent Offices Appropriation Act, 1967.*)

Administrative Expenses

Program and Financing (in thousands of dollars)

Identification code 30-68-4035-0-3-551	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Examination and supervision of Federal home loan banks	320	357	408
3. Chartering Federal and insuring savings and loan associations	537	579	608
5. Executive direction and staff services	1,606	1,758	1,977
6. Analysis of operation	519	540	575
7. Administrative services	826	921	972
Total accrued expenses—costs	3,808	4,155	4,540
Financing:			
Unobligated balance lapsing	152	255	
Limitation	3,960	4,410	4,540

Object Classification (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions	2,701	2,920	3,252
11.3 Positions other than permanent	24	28	28
11.4 Special personal service payments	21	34	24
11.5 Other personnel compensation	34	38	42
Total personnel compensation	2,780	3,020	3,346
12.0 Personnel benefits	196	226	249
21.0 Travel and transportation of persons	100	115	122
22.0 Transportation of things	1	1	1
23.0 Rent, communications, and utilities	414	454	457
24.0 Printing and reproduction	10	15	37
25.1 Other services	108	102	111
25.2 Services of other agencies	83	76	64
26.0 Supplies and materials	58	68	72
31.0 Equipment	58	78	81
93.0 Administrative expenses included in the fund as a whole	-3,808	-4,155	-4,540
Total accrued expenses—costs			

Personnel Summary

Total number of permanent positions	310	333	335
Full-time equivalent of other positions	5	5	5
Average number of all employees	285	297	327
Average GS grade	8.4	8.5	8.5
Average GS salary	\$9,254	\$9,662	\$9,892
Average salary of ungraded positions	\$5,470	\$5,320	\$5,382

Nonadministrative Expenses

Program and Financing (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Program by activities:			
2. Supervision of Federal and State-chartered institutions	706	848	885
4. Examining savings and loan associations	11,002	11,807	12,160
5. Executive direction and staff services	496	565	605
8. Special studies of savings and loan industry		100	175
Total accrued expenses—costs	12,204	13,320	13,825
Financing:			
Unobligated balance available, start of year		-500	-400
Unobligated balance available, end of year	500	400	225
Unobligated balance lapsing	451	245	
Limitation	13,155	13,465	13,650

The Office of Examinations and Supervision under the general direction of the Director of the Office conducts regular periodic and special supervisory examinations of all Federal savings and loan associations, of insured State-chartered savings and loan associations, other institutions of the savings and loan type insured by the Federal Savings and Loan Insurance Corporation, and of noninsured member institutions of the Federal Home Loan Bank System not subject to State supervision. The Office also examines and analyzes the financial condition of institutions which apply for membership in the System, for insurance of accounts, or for conversion from a State to a Federal charter. The institutions examined bear the costs of examinations, and the fees charged therefor are calculated to defray all of the operating expenses of the examination function.

The Office is also responsible for the supervision of institutions insured by the Federal Savings and Loan Insurance Corporation. The purpose of such supervision is to prevent the development and/or continuance of unsafe and unsound financial practices in these institutions and the correction of such practices where found. In carrying out the supervisory function, the Office reviews and analyzes the examination reports forwarded by the chief examiners of the respective district offices.

The following table reflects the work of the Office (dollars in millions):

Description	1966 actual	1967 estimate	1968 estimate
Examinations completed or to be completed	4,567	4,604	4,654
Average assets of insured institutions (start of year)	\$26.7	\$28.3	\$29.9
Average volume new loans made by insured institutions during year	\$4.9	\$5.1	\$5.4

Nonadministrative Expenses			
Object Classification (in thousands of dollars)			
Identification code 30-68-4035-0-3-551	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	8,135	8,948	9,321
11.3 Positions other than permanent.....	15	16	16
11.4 Special personal service payments.....	102	91	53
11.5 Other personnel compensation.....	20	15	24
Total personnel compensation.....	8,272	9,070	9,414
12.0 Personnel benefits.....	613	683	719
21.0 Travel and transportation of persons.....	2,463	2,537	2,584
22.0 Transportation of things.....	5	17	17
23.0 Rent, communications, and utilities.....	397	422	396
24.0 Printing and reproduction.....	78	80	80
25.1 Other services.....	17	118	193
25.2 Federal Home Loan Bank Board services.....	286	312	341
Services of other agencies.....	8	11	11
26.0 Supplies and materials.....	35	39	39
31.0 Equipment.....	30	31	31
93.0 Nonadministrative expenses included in the fund as a whole.....	-12,204	-13,320	-13,825
Total accrued nonadministrative expenses—costs.....			
Personnel Summary			
Total number of permanent positions.....	953	953	953
Full-time equivalent of other positions.....	4	5	5
Average number of all employees.....	857	881	898
Average GS grade.....	10.0	10.2	10.2
Average GS salary.....	\$9,704	\$10,223	\$10,428

INVESTMENT IN FEDERAL HOME LOAN BANKS			
Program and Financing (in thousands of dollars)			
Identification code 30-68-4000-0-3-551	1966 actual	1967 est.	1968 est.
Financing:			
21.47 Unobligated balance available, start of year: Authorization to spend public debt receipts.....	-1,000,000	-1,000,000	-1,000,000
24.47 Unobligated balance available, end of year: Authorization to spend public debt receipts.....	1,000,000	1,000,000	1,000,000
New obligational authority			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			
90 Expenditures.....			

The Federal home loan banks, together with the savings and loan associations and similar institutions which are members of the banks, constitute the Federal Home Loan Bank System and are designed to stabilize and strengthen institutions promoting private thrift and individual home ownership.

The 12 Federal home loan banks obtain their funds from capital stock, issuance of their own obligations, and deposits of member institutions. The capital stock of the banks consists entirely of subscriptions of member institutions. Authority to borrow from the Treasury in the amount of \$1 billion is provided in 12 U.S.C. 1431 (64 Stat. 257). No borrowings have been made to date and none are anticipated in 1968.

FEDERAL SAVINGS AND LOAN INSURANCE CORPORATION FUND			
Program and Financing (in thousands of dollars)			
Identification code 30-68-4037-0-3-551	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Administrative expenses subject to limitation.....	222	265	298
2. Payments to Federal Home Loan Bank Board for services and facilities.....	2,617	3,078	3,391
3. Purchase of equipment.....	5	5	5
4. Contributions and provision for contributions to insured institutions.....	5,691	1,500	
5. Net loss on sale of U.S. securities acquired.....	1,047		
6. Other expenses.....	3,322	3,886	4,000
Total operating costs, funded.....	12,904	8,734	7,694
Capital outlay:			
7. Assets acquired from insured institutions:			
Loans.....	32,239		
Other.....	13,917		
8. Purchase of subrogated accounts in insured institutions.....		34,000	
9. Loans to insured institutions.....		68,400	
Total capital outlay.....	46,156	102,400	
Total program costs, funded.....	59,060	111,134	
Change in selected resources ¹	21	1	
10 Total obligations.....	59,081	111,135	7,694
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts: Interest on U.S. securities.....	-51,095	-58,584	-67,503
14 Non-Federal sources:			
Liquidation of assets acquired:			
Repayment of loans.....	-15,859	-20,000	-25,000
Liquidation of other assets.....	-3,844	-5,000	-5,000
Insurance premiums and admission fees.....	-88,671	-93,401	-99,730
Income on assets acquired from insured institutions.....	-4,887	-5,000	-5,000
Gain on assets acquired from insured institutions.....	-173		
Interest on loans to insured institutions.....	-306	-1,300	-1,700
Additional premiums credited to secondary reserve.....	-152,127	-45,940	-108,000
Liquidation of loans to insured institutions.....	-3,000		
Liquidation of subrogated and insured accounts in insured institutions in liquidation (repayments).....	-93	-10,000	-10,000
21.47 Unobligated balance available, start of year: Authorization to spend public debt receipts.....	-750,000	-750,000	-750,000
21.98 Fund balance.....	-1,307,182	-1,568,156	-1,696,246
24.47 Unobligated balance available, end of year: Authorization to spend public debt receipts.....	750,000	750,000	750,000
24.98 Fund balance.....	1,568,156	1,696,246	2,010,485
New obligational authority			

¹ Balances of selected resources are identified on the statement of financial condition.

FEDERAL HOME LOAN BANK BOARD—Continued

Public enterprise funds—Continued

FEDERAL SAVINGS AND LOAN INSURANCE CORPORATION
FUND—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 30-68-4037-0-3-551	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
10 Total obligations.....	59,081	111,135	7,694
70 Receipts and other offsets (items 11-17).....	-320,055	-239,225	-321,933
71 Obligations affecting expenditures.....	-260,974	-128,090	-314,239
72.98 Obligated balance, start of year.....	13,406	7,855	9,853
74.98 Obligated balance, end of year.....	-7,855	-9,853	-12,660
90 Expenditures.....	-255,423	-130,088	-317,046
Cash transactions:			
93 Gross expenditures.....	56,408	107,889	1,177
94 Applicable receipts.....	-311,831	-237,977	-318,223

The Federal Savings and Loan Insurance Corporation is authorized under title IV of the National Housing Act (12 U.S.C. 1724 et seq.) to insure savings in all Federal savings and loan associations and in State-chartered institutions of the savings and loan type which apply and qualify for insurance. The protection thus afforded, which insures savers in member associations against financial loss up to a statutory limit of \$15 thousand, may be provided through the prevention of default or the payment of insurance to savings account holders in the event of liquidation. The former course of action, which results in complete protection to each investor regardless of the amount in his account, is accomplished by making cash grants or by purchasing all or a part of the association's assets. Also, the Corporation is authorized to make loans to institutions in financial difficulty. Wherever possible, preventive measures are taken to eliminate the necessity of liquidation. However, in the event liquidation is necessary, the Corporation acts as receiver or co-receiver upon request of State authority in cases involving State-chartered institutions.

The Corporation functions under direction of the Federal Home Loan Bank Board, which provides certain administrative services and conducts the examination and supervision of insured institutions. The expenses of the Board and its staff offices are paid from assessments made on the Corporation, the Federal home-loan banks, and the Office of Examinations and Supervision.

[Dollars in thousands]

	1966 actual	1967 estimate	1968 estimate
Number of insured member institutions.....	4,514	4,564	4,624
Number of insured savers.....	39,597,000	41,900,000	44,300,000
Potential liability.....	\$109,564,000	\$117,200,000	\$125,200,000
Assets of insured member institutions.....	\$127,849,000	\$136,400,000	\$145,300,000
Reserves and undivided profits of insured member institutions.....	\$8,588,000	\$9,300,000	\$10,000,000
Corporation's reserve for insurance losses.....	\$1,754,000	\$1,949,000	\$2,224,000

1. *Administrative expenses—Insurable interest and insurance settlement operations.*—In carrying out its role of protecting savings in insured savings and loan associations the Corporation has settled 57 cases since its

creation 32 years ago. Total losses (including provision for losses) to June 30, 1966, have amounted to \$75.2 million representing approximately 7.5% of cumulative gross income. Detailed information with respect to all of the insurance cases is summarized in the following table (dollars in thousands):

Method of settlement	Number of associations	Number of investors protected	Net insurance losses (including provision for losses)
Contribution.....	33	74,289	\$10,939
Receivership.....	8	34,905	19,728
Acquisition of assets.....	15	107,719	144,507
Loan.....	1	25,099	(²)
Total.....	57	242,012	75,174

¹ Includes \$3 million loss on loan of \$45 million included under acquisition of assets since assets were acquired in settlement of loan.
² Represents loan in the amount of \$15 million on which no loss is anticipated.

2. *Payment to Federal Home Loan Bank Board for services and facilities.*—The Corporation will pay 25% of the administrative expenses of the Board as a direct charge and 42% of the remaining administrative expenses of the Federal Home Loan Bank Board in 1968 in return for services and facilities by the Board and staff offices, and 47% of the supervisory expenses of the Office of Examinations and Supervision.

6. *Other expenses.*—Provides for liquidation and other expenses of the Corporation in connection with the disposition of assets purchased from and loans to insured institutions to prevent default.

Financing.—The original capital of \$100 million has been completely repaid to the Treasury, together with an additional \$43 million for the use of the funds.

The Corporation has continuing authority to borrow from the Treasury for insurance purposes, with a limitation of \$750 million outstanding at any one time. No borrowings under this authorization have ever been made.

The Corporation is further authorized to assess against each insured institution additional premiums for insurance until the amount of such premiums equals the amount of all losses and expenses of the Corporation; except that the total amount so assessed in any one year against any such institution shall not exceed one-eighth of 1% of the total amount of the accounts of its insured members and its creditor obligations.

Operating results and financial condition.—The Corporation is entirely self-supporting and in no one year has its operating expenses amounted to more than 5.3% of total income; in 1966 it amounted to 4.2%. Revenues and other receipts have been sufficient to meet all insurance losses, operating expenses, return on capital stock, and to establish a reserve for contingencies of \$1,753.9 million as of June 30, 1966. Total revenues and other receipts since 1934, of \$1,908.2 million, have been applied as follows (dollars in millions):

	Amount	Percent
Expense.....	\$36.1	1.9
Net insurance losses and provision for losses.....	75.2	3.9
Return on capital stock to U.S. Treasury.....	43.0	2.3
Reserve for contingencies.....	1,753.9	91.9
Total.....	1,908.2	100.0

Operating expenses (funded) for 1968 are estimated at \$7,694 thousand consisting of administrative expenses of the Corporation of \$298 thousand, \$3,391 thousand for services rendered by the Federal Home Loan Bank Board, and \$4,005 thousand for other expenses.

Since the time and size of expenditures for the prevention of default and payment of insurance are unpredictable

able, estimates of these expenditures are omitted from the financial statements.

Net operating income for 1968, which is expected to be increased by \$42.5 million or 49.2% above the net operating income for 1966, will be retained by the Corporation to meet future contingencies.

Public Law 87-210, which became effective January 1, 1962, requires each insured savings and loan association to pay annually to the Corporation an additional premium in the nature of a prepayment at a rate equal to 2% of the increase in savings for the previous calendar year less an amount equal to any requirement for the purchase of Federal Home Loan Bank stock during the period. The law also provides for the crediting of a return on the accumulated prepayments of each insured association at a rate equal to the average realized by the Corporation on its own investment portfolio. It is estimated that prepayments will total \$108 million in 1968 compared to \$152 million in 1966.

Public Law 87-210 further provides for the establishment of a primary reserve which shall be the general reserve of the Corporation and a secondary reserve to which shall be credited additional premiums. When the sum of these two reserves equals 2% of total savings plus creditor obligations, the cash payment of the regular premiums and the prepayments will cease and the Corporation will commence transferring the secondary reserve to the primary reserve by crediting each insured association's accumulated prepayments to its regular premium liability. If the aggregate of the two reserves drops to below 1.75%, the prepayments and the cash payment of the regular premium will be resumed and continued until the 2% ratio is again reached. It is estimated that the aggregate of the primary and secondary reserves will reach \$2.2 billion by June 30, 1968, or 1.7% of estimated savings and creditor obligations totaling \$133 billion.

The Corporation is required by law to accumulate a primary reserve (as of the close of any December 31) equal to 2% of the total amount of all accounts of insured members and creditor obligations of all insured institutions before collection of regular premiums may be discontinued; provided, however, that each insured institution has paid regular premiums for at least 20 years. It is estimated that the primary reserve will reach \$1,019 million by June 30, 1968, or .77% of estimated savings and creditor obligations totaling \$133 billion.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue.....	145,132	158,285	173,933
Expense.....	58,782	43,514	45,094
Net operating income.....	86,350	114,771	128,839
Nonoperating income or loss: Net loss on sale of U.S. securities.....	-1,047		
Net income for the year.....	85,303	114,771	128,839
Analysis of retained earnings:			
Retained earnings, start of year.....	1,487,219	1,753,907	1,949,400
Additional premiums credited to secondary reserve.....	152,127	45,940	108,000
Return on additional premiums (unfunded).....	29,258	34,782	37,402
Retained earnings, end of year.....	1,753,907	1,949,400	2,223,641

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	7,966	59,310	8,398	7,444
Cash with banks.....	145	1		
U.S. securities (par).....	1,312,622	1,516,701	1,697,701	2,015,701
Accounts receivable, net.....	32,858	41,226	42,475	46,185
Assets acquired from insured institutions, net:				
Loans.....	88,417	87,128	67,128	42,128
Other.....	8,737	18,810	13,810	8,810
Subrogated and insured accounts in insured institutions in liquidation, net.....	64,856	64,763	88,763	78,763
Loans to insured institutions.....	18,000	15,000	83,400	83,400
Selected assets: Supplies and deferred charges ¹	8	29	30	30
Furniture, fixtures and equipment, net.....	19	21	23	25
Total assets.....	1,533,628	1,802,989	2,001,728	2,282,486
Liabilities:				
Current.....	4,717	4,891	2,069	2,107
Deferred credits (unearned insurance premiums).....	41,692	44,191	50,259	56,738
Total liabilities.....	46,409	49,082	52,328	58,845
Government equity:				
Primary reserve.....	689,992	775,296	890,067	1,018,906
Secondary reserve (additional premiums—prepayments).....	785,326	959,438	1,039,907	1,183,699
Reserve for unpaid additional premiums—prepayments.....	1,809	4,865	1,865	1,865
Reserve for return on additional premiums—prepayments.....	10,092	14,308	17,561	19,171
Total Government equity.....	1,487,219	1,753,907	1,949,400	2,223,641

Analysis of Government Equity and Undrawn Authorizations (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Unobligated balance.....	2,057,182	2,318,156	2,446,246	2,760,485
Invested capital and earnings.....	180,037	185,751	253,154	213,156
Subtotal.....	2,237,219	2,503,907	2,699,400	2,973,641
Undrawn authorization.....	-750,000	-750,000	-750,000	-750,000
Total Government equity.....	1,487,219	1,753,907	1,949,400	2,223,641

Note.—The potential liability on insured share accounts and creditor obligations at fiscal year end is as follows: 1965, \$102.5 billion; 1966, \$109.6 billion; 1967, \$117.2 billion; 1968, \$125.2 billion.

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 30-68-4037-0-3-551	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	203	257	312
11.3 Positions other than permanent.....	346	405	460
11.4 Special personal service payments.....	11	10	9
11.5 Other personnel compensation.....	1	1	1
Total personnel compensation.....	561	673	782
12.0 Personnel benefits.....	30	38	43
21.0 Travel and transportation of persons.....	42	45	45
22.0 Transportation of things.....	1	1	1
23.0 Rent, communications, and utilities.....	93	100	100
24.0 Printing and reproduction.....	5	5	5
25.1 Other services.....	2,677	3,000	3,000
25.2 Federal home loan bank board services.....	2,617	3,078	3,391

FEDERAL HOME LOAN BANK BOARD—Continued

Public enterprise funds—Continued

FEDERAL SAVINGS AND LOAN INSURANCE CORPORATION FUND—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 30-68-4037-0-3-551	1966 actual	1967 est.	1968 est.
26.0 Supplies and materials.....	22	24	24
31.0 Equipment.....	5	5	5
32.0 Lands and structures.....	46,156		
33.0 Investments and loans.....	938	102,400	
41.0 Contributions and provision for contributions.....	5,691	1,500	
93.0 Administrative expenses—see separate schedule.....	222	265	298
Total costs, funded.....	59,060	111,134	7,694
94.0 Change in selected resources.....	21	1	
99.0 Total obligations.....	59,081	111,135	7,694

Personnel Summary

Total number of permanent positions.....	31	31	31
Full-time equivalent of other positions.....	41	50	60
Average number of all employees.....	61	72	91
Average GS grade.....	10.4	10.4	10.4
Average GS salary.....	\$10,288	\$10,769	\$11,075

LIMITATION ON ADMINISTRATIVE EXPENSES, FEDERAL SAVINGS AND LOAN INSURANCE CORPORATION

Not to exceed **[\$285,000]** \$298,000 shall be available for administrative expenses, which shall be on an accrual basis and shall be exclusive of interest paid, depreciation, properly capitalized expenditures, expenses in connection with liquidation of insured institutions **[or preparation for or conduct of proceedings]** under section 407 or 408 of the National Housing Act, liquidation or handling **[of,]** of assets of or derived from insured institutions, payment of insurance, and action for or toward the avoidance, termination, or minimizing of losses in the case of insured institutions, legal fees and expenses, and payments for expenses of the Federal Home Loan Bank Board determined by said Board to be properly allocable to said Corporation, and said Corporation may utilize and may make payment for services and facilities of the Federal home-loan banks, the Federal Reserve banks, the Federal Home Loan Bank Board, and other agencies of the Government: *Provided*, That, notwithstanding any other provisions of this Act, except for the limitation in amount hereinbefore specified, the administrative expenses and other obligations of said Corporation shall be incurred, allowed and paid in accordance with title IV of the Act of June 27, 1934, as amended (12 U.S.C. 1724-**[1730a]**) 1730b). (*Independent Offices Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 30-68-4037-0-3-551	1966 actual	1967 est.	1968 est.
Program by activities:			
Administrative expenses: Insurable interest and insurance settlement operations.....	222	265	298
Financing:			
Unobligated balance lapsing.....	17	20	
Limitation	239	285	298

Object Classification (in thousands of dollars)

Identification code 30-68-4037-0-3-551	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	160	180	214
11.3 Positions other than permanent.....	1	1	1
11.4 Special personal service payments.....	4	8	3
11.5 Other personnel compensation.....			1
Total personnel compensation.....	165	189	219
12.0 Personnel benefits.....	12	14	16
21.0 Travel and transportation of persons.....	1	5	5
22.0 Transportation of things.....		1	1
23.0 Rent, communications, and utilities.....	22	31	31
24.0 Printing and reproduction.....	7	7	7
25.1 Other services.....	2	3	4
25.2 Services of other agencies.....	11	12	12
26.0 Supplies and materials.....	2	3	3
93.0 Administrative expenses included in the fund as a whole.....	-222	-265	-298
Total accrued administrative expenses—cost.....			

Personnel Summary

Total number of permanent positions.....	16	19	20
Average number of all employees.....	14	16	18
Average GS grade.....	10.1	9.8	10.0
Average GS salary.....	\$11,676	\$11,512	\$11,662

HOME OWNERS' LOAN CORPORATION FUND

The Corporation was created to provide credit facilities to refinance the mortgages of destitute urban homeowners. Its lending authority expired on June 12, 1936, and since that time the Corporation has been dissolved. Liabilities, representing matured bonds held by the public together with accrued interest thereon, totaled \$345 thousand at the end of 1966 and are estimated to be reduced to \$319 thousand by the end of 1968.

Program and Financing (in thousands of dollars)

Identification code 30-68-4038-0-3-551	1966 actual	1967 est.	1968 est.
Financing:			
17 Recovery of prior year obligations (retirement of bonds).....	-1	-12	-12
25.48 Unobligated balance lapsing (authorization to spend corporate debt receipts).....	1	12	12
New obligational authority			
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	-1	-12	-12
71 Total obligations (affecting expenditures).....	-1	-12	-12
72.98 Obligated balance, start of year.....	347	345	332
74.98 Obligated balance, end of year.....	-345	-332	-319
90 Expenditures.....	1	1	1
Cash transactions:			
93 Gross expenditures.....	1	1	1
94 Applicable receipts.....			

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	347	345	332	319
Liabilities:				
Interest payable.....	68	67	66	65
Matured bonds payable held by public.....	279	278	266	254
Total liabilities.....	347	345	332	319

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 30-68-4035-0-4-551	1966 actual	1967 est.	1968 est.
Program by activities:			
4. Examining savings and loan associations.....	68		
5. Executive direction and staff services.....	36	35	70
6. Analysis of operations.....	2		
7. Administrative services.....	124	75	75
Total accrued expenses—costs.....	230	110	145
Financing:			
Receipts and reimbursements from: Administrative budget accounts.....	-230	-110	-145
New obligational authority			
Relation of obligations to expenditures:			
Total obligations.....	230	110	145
Receipts and other offsets (items 11-17).....	-230	-110	-145
Obligations affecting expenditures.....			
Expenditures.....			

Object Classification (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	144	72	95
11.3 Positions other than permanent.....		1	1
11.4 Special personal service payments.....	1		1
11.5 Other personnel compensation.....	16		
Total personnel compensation.....	161	74	97
12.0 Personnel benefits.....	11	5	8
21.0 Travel and transportation of persons.....	8	1	3
23.0 Rent, communications, and utilities.....	14	8	11
24.0 Printing and reproduction.....			1
25.1 Other services.....			1
25.2 Services of other agencies.....	1		1
26.0 Supplies and materials.....	31	19	20
31.0 Equipment.....	4	3	3
93.0 Advances and reimbursement expense included for fund as a whole.....	-230	-110	-145
Total accrued expenses.....			

Personnel Summary

Total number of permanent positions.....	21	21	21
Average number of all employees.....	16	18	21
Average GS grade.....	9.0	9.0	9.0
Average GS salary.....	\$9,894	\$10,279	\$10,571
Average salary of ungraded positions.....	\$6,840	\$6,882	\$6,902

FEDERAL MARITIME COMMISSION

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Federal Maritime Commission, including services as authorized by [section 15 of the Act of August 2, 1946 (5 U.S.C. [55a] 3109, but at rates not to exceed \$100 per diem for individuals; hire of passenger motor vehicles; and uniforms, or allowances therefor, as authorized by the Act of September 1, 1954, as amended (5 U.S.C. 2131); [\$3,375,000] \$3,725,000: Provided, That not to exceed \$1,000 shall be available for official reception and representation expenses. (Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 30-72-0100-0-1-508	1966 actual	1967 est.	1968 est.
Program by activities:			
Regulation of the shipping industry (total program costs, funded).....	3,129	3,458	3,725
Change in selected resources ¹	-13		
10 Total obligations.....	3,116	3,458	3,725
Financing:			
25 Unobligated balance lapsing.....	56		
New obligational authority	3,173	3,458	3,725
New obligational authority:			
40 Appropriation.....	3,218	3,375	3,725
41 Transferred to "Operating expenses, Public Buildings Service," (General Services Administration), 79 Stat. 640.....	-45		
43 Appropriation (adjusted).....	3,173	3,375	3,725
44 Proposed supplemental for civilian pay act increases.....		83	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	3,116	3,458	3,725
72 Obligated balance, start of year.....	228	256	195
74 Obligated balance, end of year.....	-256	-195	-225
77 Adjustments in expired accounts.....	3		
90 Expenditures, excluding pay increase supplemental.....	3,091	3,439	3,692
91 Expenditures from civilian pay act supplemental.....		80	3

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$26 thousand; 1966, \$13 thousand; 1967, \$13 thousand; 1968, \$13 thousand.

The Federal Maritime Commission administers the shipping statutes which require the regulation of the domestic offshore and international waterborne commerce of the United States. The program for 1967 and 1968 will emphasize (a) regulation of carriers and conferences of carriers in the foreign commerce of the United States with particular effort given to study of the structure and practices of international steamship conferences to determine the public interest implications of conference rate-making processes and shipping practices; (b) the effect of freight rate levels and disparities on U.S. commodity exports to world markets; (c) removal of foreign discriminations against U.S. shipping; (d) regulation of carriers in the offshore trades with particular emphasis on the shipping service requirements of Alaska, Hawaii, and Puerto Rico; (e) regulation of independent freight forwarders and ocean freight terminals; (f) regulatory aspects of container cargo movements and implications of containerization on commodity freight rates; and (g) determination of passenger vessel financial responsibility for

FEDERAL MARITIME COMMISSION—Continued

General and special funds—Continued

SALARIES AND EXPENSES—Continued

oceanborne passenger traffic. A supplemental appropriation for 1967 is anticipated for later transmittal.

Object Classification (in thousands of dollars)

Identification code 30-72-0100-0-1-508	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	2,642	2,858	3,059
11.3 Positions other than permanent.....	7	11	11
11.5 Other personnel compensation.....	6	7	7
Total personnel compensation.....	2,655	2,876	3,077
12.0 Personnel benefits.....	189	214	234
21.0 Travel and transportation of persons.....	63	65	68
22.0 Transportation of things.....	3		
23.0 Rent, communications, and utilities.....	68	68	76
24.0 Printing and reproduction.....	24	29	31
25.1 Other services.....	27	72	96
25.2 Services of other agencies.....	39	81	81
26.0 Supplies and materials.....	27	34	39
31.0 Equipment.....	21	19	23
99.0 Total obligations.....	3,116	3,458	3,725

Personnel Summary

Total number of permanent positions.....	259	259	279
Full-time equivalent of other positions.....	2	3	3
Average number of all employees.....	246	254	271
Average GS grade.....	9.8	9.8	9.8
Average GS salary.....	\$10,589	\$11,005	\$11,005
Average salary of ungraded positions.....	\$5,858	\$6,122	\$6,385

Proposed for separate transmittal:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 30-72-0100-1-1-508	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Regulation of the shipping industry (costs—obligations).....		52	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		52	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		52	5
72 Obligated balance, start of year.....			5
74 Obligated balance, end of year.....		—5	
90 Expenditures.....		47	5

Under existing legislation, 1967.—The request provides for the issuance of regulations and the processing of data from oceanborne passenger carriers supporting their financial responsibility to meet claims for the nonperformance of service and damages for accidents to oceanborne passengers. This work is required by Public Law 89-777, approved November 6, 1966.

FEDERAL MEDIATION AND CONCILIATION SERVICE

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the Service to carry out the functions vested in it by the Labor-Management Relations Act, 1947 (29 U.S.C. 171-180, 182), including expenses of the Labor-Management Panel as provided in section 205 of said Act; expenses of boards of inquiry appointed by the President pursuant to section 206 of said Act; temporary employment of arbitrators, conciliators, and mediators on labor relations at rates not in excess of \$100 per diem; rental of conference rooms in the District of Columbia; and Government-listed telephones in private residences and private apartments for official use in cities where mediators are officially stationed, but no Federal Mediation and Conciliation Service office is maintained; **[\$7,100,000] \$7,475,000.** (*Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 30-76-0100-0-1-652	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Mediation and conciliation of labor disputes.....	5,945	6,421	6,674
2. Ad hoc boards, panels, mediators, and consultants.....	38	125	125
3. Administration.....	602	651	676
Total program costs, funded.....	6,585	7,197	7,475
Change in selected resources ¹	20		
10 Total obligations.....	6,605	7,197	7,475
Financing:			
25 Unobligated balance lapsing.....	114		
New obligational authority.....	6,719	7,197	7,475
New obligational authority:			
40 Appropriation.....	6,725	7,100	7,475
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531 and 80 Stat. 674).....	—6	—13	
43 Appropriation (adjusted).....	6,719	7,087	7,475
44 Proposed supplemental for civilian pay act increases.....		110	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	6,605	7,197	7,475
72 Obligated balance, start of year.....	287	327	437
74 Obligated balance, end of year.....	—327	—437	—453
77 Adjustments in expired accounts.....	—15		
90 Expenditures excluding pay increase supplemental.....	6,550	6,981	7,455
91 Expenditures from civilian pay act increase supplemental.....		106	4

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$11 thousand (1966 adjustments, —\$15 thousand); 1966, \$16 thousand; 1967, \$16 thousand; 1968, \$16 thousand.

The Service assists labor and management in mediation and prevention of disputes affecting industries engaged in interstate commerce and defense production other than rail and air transportation.

1. *Mediation and conciliation of labor disputes.*—During the last year dispute notices affecting approximately 81,100 employers were received by the Service. Cases totaling 20,230 were assigned for mediation and 20,921 mediation assignments were closed during the year.

WORKLOAD DATA

	1962	1963	1964	1965	1966
Cases pending beginning of year.....	5,058	4,900	5,014	5,281	5,472
Mediation assignments.....	21,218	19,987	20,797	21,262	20,230
Mediation assignments closed.....	21,376	19,873	20,530	21,071	20,921
Cases pending end of year.....	4,900	5,014	5,281	5,472	4,781

2. *Ad hoc boards, panels, mediators, and consultants.*—Provision is made for ad hoc employment of labor relations experts, individually or in panels, in support of the mediation function; and for boards of inquiry appointed by the President in emergency disputes.

Object Classification (in thousands of dollars)

Identification code 30-76-0100-0-1-652	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	5,216	5,640	5,839
11.3 Positions other than permanent.....	35	83	83
11.5 Other personnel compensation.....	7	6	6
Total personnel compensation.....	5,258	5,729	5,928
12.0 Personnel benefits.....	384	435	467
21.0 Travel and transportation of persons.....	521	570	590
22.0 Transportation of things.....	20	23	30
23.0 Rent, communications, and utilities.....	276	297	310
24.0 Printing and reproduction.....	13	15	15
25.1 Other services.....	29	35	40
25.2 Services of other agencies.....	37	30	30
26.0 Supplies and materials.....	31	33	35
31.0 Equipment.....	36	30	30
99.0 Total obligations.....	6,605	7,197	7,475

Personnel Summary

Total number of permanent positions.....	433	442	450
Full-time equivalent of other positions.....	4	4	7
Average number of all employees.....	427	444	455
Average GS grade.....	11.0	11.0	11.1
Average GS salary.....	\$12,448	\$12,973	\$13,200

FEDERAL POWER COMMISSION

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the work of the Commission, as authorized by law, including hire of passenger motor vehicles, services as authorized by [section 15 of the Act of August 2, 1946 (15 U.S.C. §55a)] §109, at rates not to exceed \$100 per diem for individuals, and not to exceed \$500 for official reception and representation expenses, [§14,000,000] \$14,530,000. (15 U.S.C. 717-717w; 16 U.S.C. 791a-825s, 828-828c; 831n-1, 831n-3; 832a(a), d, e, f, i(b); 833d, e, h; 33 U.S.C. 701j; 42 U.S.C. 2019; 1962-1962d-4; 43 U.S.C. 617l(c), 1334(c); 45 Stat. 200, 212-13, 1344; 60 Stat. 1080; 64 Stat. 332; 68 Stat. 255, 573; 71 Stat. 401; 77 Stat. 475; Executive Order 10485, Sept. 3, 1953; Independent Offices Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 30-80-0100-0-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Natural gas industry.....	6,460	6,889	7,112
2. Electric power industry.....	5,946	6,248	6,335
3. Administration.....	1,014	1,083	1,083
Total program costs, funded.....	13,420	14,220	14,530
Change in selected resources ¹	-36		
10 Total obligations.....	13,384	14,220	14,530

250-100-67-60

Financing:			
25 Unobligated balance lapsing.....	146		
New obligational authority.....	13,530	14,220	14,530
New obligational authority:			
40 Appropriation.....	13,530	14,000	14,530
44 Proposed supplemental for civilian pay act increases.....		220	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	13,384	14,220	14,530
72 Obligated balance, start of year.....	619	643	685
74 Obligated balance, end of year.....	-643	-685	-697
77 Adjustments in expired accounts.....	-29		
90 Expenditures excluding pay increase supplemental.....	13,331	13,967	14,509
91 Expenditures from civilian pay act supplemental.....		211	9

¹ Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Stores.....	37	32	32	32
Unpaid undelivered orders.....	103	72	72	72
Total selected resources.....	140	104	104	104

The Federal Power Commission administers the Federal Power Act and Natural Gas Act, and has additional duties relating to Federal power developments, natural gas supplies, and related natural resources.

1. *Natural gas industry.*—The Commission regulates pipeline companies and independent producers involved in transmission or sale of natural gas for resale in interstate commerce.

On June 30, 1966, there were approximately 3,900 independent producers who, individually or with others, had over 15,000 rate schedules on file. The Permian Basin Opinion issued in 1965 established a permanent system for fixing uniform ceiling prices for gas on an area basis under a two price system. The scheduled issuance of the South Louisiana Opinion in 1967 and the Texas Gulf Coast and Hugoton-Anadarko Opinions in 1968 will continue the area pricing concept. New area rate proceedings, continuing the program of extending area pricing to remaining areas of the Nation, will be initiated in 1967 with hearings probably beginning in 1968 and concluding during 1969.

There were also 126 regulated natural gas pipeline companies. The pipeline activity trend has changed to consideration of competitive certificate cases, those in which two or more companies seek authority to serve a single market, and an increase in contested certificate actions requiring formal hearings. A charge placed on applications for certificates is expected to bring \$1.1 million into the Treasury to defray the cost of processing.

Work programs	1966 actual	1967 estimate	1968 estimate
Applications for certificates of public convenience and necessity:			
Pipeline companies.....	763	811	796
Independent producers.....	4,311	4,403	4,503
Rate filings:			
Pipeline companies.....	1,301	1,359	1,378
Independent producers.....	8,725	9,693	13,593
Cases:			
Pipeline companies.....	70	101	117
Independent producers.....	23	30	37

These workload items vary in complexity. A single area rate case may fix the rates for hundreds of producers; several applications by pipelines for service to a major

FEDERAL POWER COMMISSION—Continued

General and special funds—Continued

SALARIES AND EXPENSES—Continued

market are often heard in a single case. In addition to these programs, the Commission makes annual reviews of the level of earnings of particular pipeline companies, institutes rulemaking proceedings, and verifies flowthrough of pipeline and producer refunds and rate reductions ordered by the Commission. In 1966, the Commission's rate programs resulted in refunds totaling \$59.3 million and reductions in annual rates totaling \$27.7 million.

2. *Electric power industry.*—The Commission regulates electric power companies that are interstate public utilities, encourages coordinated power systems planning and interconnection of facilities for economy and reliability of service, licenses non-Federal hydroelectric projects affecting lands of the United States, or located on streams which flow into interstate commerce, participates in interagency planning for the development and conservation of the Nation's water resources, and collects, maintains, and publishes current information on the electric power industry.

The Commission regulates wholesale rates and services, accounts, depreciation practices, certain security issues, disposition of property, and mergers of interstate electric utilities.

Pertinent data on a calendar-year basis are:

Description	1965 actual	1966 estimate	1967 estimate
Number of public utilities regulated.....	227	227	227
Operating revenues of regulated utilities (in millions).....	\$13,323	\$14,000	\$14,700
Number of utilities reporting for statistical purposes.....	794	794	794
Operating revenues of all reporting utilities (in millions)—includes publicly owned.....	\$16,000	\$16,800	\$17,650

In 1966, the Commission's rate program resulted in annual rate reductions totaling \$6.6 million. Workloads are as follows:

	1966 actual	1967 estimate	1968 estimate
Electric rate filings.....	2,981	2,885	2,685
Electric rate cases.....	51	53	55

The Commission encourages voluntary interconnection and coordination of the Nation's power systems. This pooling of power has yielded tremendous benefits to the Nation through efficient distribution of low-cost electrical energy. The lessons learned in the Northeast power failure and subsequent interruptions of service have pinpointed the need for continued Commission-industry work in identifying technical problems to insure dependable energy to beneficiaries of power grids. The Commission, in cooperation with all segments of the electric power industry, is undertaking studies of measures for improving utility system planning and coordination, to insure system reliability and a dependable bulk power supply for the consumer.

The Commission is working with the industry to update the guidelines of the national power survey and in encouraging utilities to pursue courses of action consistent with them. The survey set guidelines for cost savings by utilities through major programs of coordination and interconnection and the use of large-scale generating facilities. A supplemental report will be issued in 1969. The Commission is undertaking a comprehensive survey of the State of Alaska to insure efficient and economical development and utilization of its power resources. A report will be issued in 1968.

The Commission's hydroelectric project licensing program provides for inspection of projects during construction and operation for sound engineering practices, safety and adequacy, and to insure that projects are being constructed and operated in accordance with license terms and in the interest of protection of life and property. Emphasis is also being placed on development of recreation facilities at projects and reservoirs, protection of fish and wildlife, and consideration of aesthetic values.

Pertinent data on the Commission's licensing program are:

Description	1966 actual	1967 estimate	1968 estimate
Licensed projects—more than 2,000 h.p. (end of year).....	273	311	356
Applications completed during year.....	133	152	170
Applications pending (end of year).....	362	382	418
Annual receipts from license fees (in thousands).....	\$2,875	\$3,639	\$2,826
Total claimed cost of major projects under license (end of year) (in millions).....	\$7,074	\$7,375	\$7,639

Of a potential 160 million kilowatts of hydroelectric power in the United States, approximately 43 million kilowatts had been developed as of January 1966. Of this total, 26 million kilowatts had been developed by non-Federal interests, of which 75% is under Commission license.

The licensing program is self-supporting except for statutory exemption of public bodies from payment of fees and for certain old licenses with fixed payments for which the Commission does not have authority to require additional fees.

The Commission must review each project prior to expiration of its license and submit to Congress an evaluation report including the views of other parties. In 1968, licenses for 2 projects will expire, 1 will expire in 1969, and 24 will expire in 1970.

Object classification (in thousands of dollars)

Identification code 30-80-0100-0-1-401	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	11,059	12,034	12,342
11.3 Positions other than permanent.....	15	16	16
11.5 Other personnel compensation.....	81	50	-----
Total personnel compensation.....	11,155	12,100	12,358
12.0 Personnel benefits.....	804	883	900
21.0 Travel and transportation of persons.....	316	340	400
22.0 Transportation of things.....	20	17	17
23.0 Rent, communications, and utilities.....	255	244	234
24.0 Printing and reproduction.....	167	204	227
25.1 Other services.....	166	100	100
25.2 Services of other agencies.....	27	43	43
26.0 Supplies and materials.....	143	131	131
31.0 Equipment.....	362	158	120
42.0 Insurance claims and indemnities.....	5	-----	-----
Total costs, funded.....	13,420	14,220	14,530
94.0 Change in selected resources.....	-36	-----	-----
99.0 Total obligations.....	13,384	14,220	14,530

Personnel Summary

Total number of permanent positions.....	1,152	1,172	1,190
Full-time equivalent of other positions.....	2	2	2
Average number of all employees.....	1,092	1,137	1,154
Average GS grade.....	9.4	9.6	9.6
Average GS salary.....	\$10,131	\$10,758	\$10,863
Average salary of ungraded positions.....	\$6,274	\$6,394	\$6,394

PAYMENTS TO STATES UNDER FEDERAL POWER ACT

(Permanent, indefinite)

Program and Financing (in thousands of dollars)

Identification code 30-80-5105-0-2-401	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Payments to States of portions of receipts as prescribed by law (costs—obligations) (object class 41.0).....	71	103	87
Financing:			
60 New obligational authority (appropriation).....	71	103	87
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	71	103	87
72 Obligated balance, start of year.....	71	71	103
74 Obligated balance, end of year.....	-71	-103	-87
90 Expenditures.....	71	71	103

The States receive 37.5% of the receipts from licenses issued by the Federal Power Commission for occupancy and use of national forests and public lands within their boundaries (16 U.S.C. 810).

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows: Funds appropriated to the President, "Emergency fund for the President."

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 30-80-3900-0-4-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Natural gas industry.....	1		
2. Studies, Corps of Engineers.....	25	25	
3. Electric utility data, Office of Civil Defense.....		28	
4. Fuel survey, Office of Emergency Planning.....		2	
10 Total program costs, funded—obligations.....	26	55	
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-26	-55	
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	26	55	
70 Receipts and other offsets (items 11-17).....	-26	-55	
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)

11.1 Personnel compensation: Permanent positions.....	25	49	
12.0 Personnel benefits.....	1	3	
26.0 Supplies and materials.....		3	
99.0 Total obligations.....	26	55	

Personnel Summary

Average number of all employees.....	2	5	
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FEDERAL RADIATION COUNCIL

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the Federal Radiation Council, \$131,000. (Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 30-81-0100-0-1-903	1966 actual	1967 est.	1968 est.
Program by activities:			
Executive direction and administrative costs (program costs funded) ¹	117	131	131
Change in selected resources ²	-26		
10 Total obligations.....	91	131	131
Financing:			
25 Unobligated balance lapsing.....	75		
40 New obligational authority (appropriation).....	166	131	131
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	91	131	131
72 Obligated balance, start of year ³	37	44	20
74 Obligated balance, end of year ³	-44	-20	-26
90 Expenditures ³	84	155	125

¹ Includes capital outlay as follows: 1966, \$0; 1967, \$1 thousand; 1968, \$0.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$32 thousand; 1966, \$6 thousand; 1967, \$6 thousand; 1968, \$6 thousand.

³ Obligated balance, start of year includes advancements and reimbursements of \$37 thousand for 1966 and \$30 thousand for 1967. Obligated balance, end of 1966 includes advances and reimbursements of -\$30 thousand. Expenditures include advances and reimbursements of \$7 thousand for 1966 and \$30 thousand for 1967.

The Federal Radiation Council advises the President with respect to radiation matters directly or indirectly affecting health, including the formulation of radiation standards and the establishment and execution of programs of cooperation with the States. The Council was established by Executive Order 10831, August 14, 1959, and made statutory by an amendment to the Atomic Energy Act of 1954—42 U.S.C. 20211 (h).

The Council membership consists of the Secretaries of Health, Education, and Welfare (Chairman); Agriculture; Commerce; Defense; Labor; and the Chairman of the Atomic Energy Commission.

The Council recommends basic guides for radiation protection. When approved by the President, these guides become the basis for the promulgation of operational procedures and regulations by Federal agencies. The Council is considering the need for guidance on such matters as the use of radionuclides in consumer products, and transportation of radioactive materials; radiation protection problems associated with the development of supersonic aircraft; guidance related to potentially new situations involving contamination of the environment by several important radionuclides; and radiation protection guidance for populations when peaceful nuclear explosives are used, for example, in the possible construction of another Atlantic-Pacific canal. Through arrangements with the National Academy of Sciences-National Research Council and the National Council on Radiation Protection and Measurements, the Council maintains a con-

FEDERAL RADIATION COUNCIL—Continued

General and special funds—Continued

SALARIES AND EXPENSES—Continued

tinuing review of the current status of knowledge concerning the biological risks associated with exposure to ionizing radiation.

Object Classification (in thousands of dollars)

Identification code 30-81-0100-0-1-903	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	58	60	61
11.3 Positions other than permanent.....	1	4	4
Total personnel compensation.....	59	64	65
12.0 Personnel benefits.....	4	5	5
21.0 Travel and transportation of persons.....	6	8	8
23.0 Rent, communications, and utilities.....	1	1	1
24.0 Printing and reproduction.....	1	5	5
25.1 Other services.....	6	35	35
25.2 Services of other agencies.....	13	11	11
26.0 Supplies and materials.....	1	1	1
31.0 Equipment.....		1	
99.0 Total obligations.....	91	131	131

Personnel Summary

Total number of permanent positions.....	4	4	4
Average number of all employees.....	4	4	4
Average GS grade.....	11.0	11.3	11.3
Average GS salary.....	\$14,546	\$15,017	\$15,266

FEDERAL TRADE COMMISSION

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Federal Trade Commission, including uniforms or allowances therefor, as authorized by law (5 U.S.C. [5901] 2131; 80 Stat. 299), and services as authorized by [section 15 of the Act of August 2, 1946 (15 U.S.C. [55a] 3109, at rates for individuals not to exceed \$100 per diem, [\$14,000,000] \$15,225,000: *Provided*, That no part of the foregoing appropriation shall be expended upon any investigation hereafter provided by concurrent resolution of the Congress until funds are appropriated subsequently to the enactment of such resolution to finance the cost of such investigation. (80 Stat. 869; Public Law 89-555; Independent Offices Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 30-84-0100-0-1-508	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Antimonopoly:			
(a) Investigation and litigation.....	5,937	6,258	6,468
(b) Economic and financial reports.....	955	992	1,052
(c) Trade practice conferences, industry guides, and small business.....	244	282	297
2. Deceptive practices:			
(a) Investigation and litigation.....	3,619	3,813	4,232
(b) Trade practice conferences, industry guides, and small business.....	490	564	593
(c) Textile and fur enforcement.....	1,272	1,283	1,375
3. Executive direction and management.....	325	338	344

4. Administration.....	815	848	864
Total program costs ¹	13,657	14,378	15,225
Unfunded adjustments to total operating costs:			
Property transferred in without charge.....	-20		
Loss on disposition of fixed assets.....	-37		
Change in selected resources ²	71		
10 Total obligations.....	13,671	14,378	15,225
Financing:			
25 Unobligated balance lapsing.....	189		
New obligational authority.....	13,861	14,378	15,225
New obligational authority:			
40 Appropriation.....	13,862	14,000	15,225
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531).....	-2		
43 Appropriation (adjusted).....	13,861	14,000	15,225
44 Proposed supplemental for civilian pay act increases.....		378	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	13,671	14,378	15,225
72 Obligated balance, start of year.....	759	744	1,122
74 Obligated balance, end of year.....	-744	-1,122	-1,350
77 Adjustments in expired accounts.....	-40		
90 Expenditures excluding pay increase supplemental.....	13,648	13,634	14,985
91 Expenditures from civilian pay act supplemental.....		366	12

¹ Includes capital outlay as follows: 1966, \$161 thousand; 1967, \$40 thousand; 1968, \$170 thousand.

² Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Stores.....	6	8	8	8
Unpaid undelivered orders.....	69	138	138	138
Total selected resources.....	75	146	146	146

The Commission has the duty of preserving free competitive enterprise through prevention of monopolistic and unfair trade.

1. *Antimonopoly.*—All types of monopolistic restrictions, including price-fixing conspiracies, boycotting, price discriminations, and illegal mergers and acquisitions, are corrected; economic data and criteria are brought to bear on monopoly and related problems; and supervision is provided over the registration and operations of associations of American exporters engaged solely in export trade. In 1968, investigation and trial of merger and other antimonopoly cases will be expedited.

2. *Deceptive practices.*—False and misleading advertising and other unfair or deceptive practices are prevented by corrective action, including the affirmative aid of voluntary trade-practice conferences and advertising guides; business and the public are protected from misbranding and nondisclosure of fiber content of manufactured wool products and household textile articles; consumers and merchants are protected from unfair practices with respect to furs and fur products; and the public is protected from dangers inherent in flammable fabrics. In 1968, regulations will be issued to implement the Fair Packaging and Labeling Act ("Truth in Packaging"), Public Law 89-755, enacted November 3, 1966.

3. *Executive direction and management.*—These also include the adjudicatory functions of the Commission.

SELECTED WORKLOAD DATA

	1966 actual	1967 estimate	1968 estimate
Applications for complaint received.....	7,849	8,500	9,000
Investigations instituted.....	1,168	1,270	1,320
Investigations completed.....	1,473	1,375	1,400
Investigations pending.....	1,978	1,873	1,793
Complaints issued.....	194	187	200
Restraint of trade.....	94	62	65
Deceptive practices.....	48	67	75
Textiles and furs.....	52	58	60

Object Classification (in thousands of dollars)

Identification code 30-84-0100-0-1-508	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	11,642	12,329	12,972
11.3 Positions other than permanent.....	60	36	43
11.5 Other personnel compensation.....	3	11	11
Total personnel compensation.....	11,705	12,376	13,026
12.0 Personnel benefits.....	848	911	959
21.0 Travel and transportation of persons.....	337	370	412
22.0 Transportation of things.....	6	8	8
23.0 Rent, communications, and utilities.....	246	262	277
24.0 Printing and reproduction.....	74	90	105
25.1 Other services.....	77	119	144
25.2 Services of other agencies.....	46	32	35
26.0 Supplies and materials.....	171	170	194
31.0 Equipment.....	161	40	65
99.0 Total obligations.....	13,671	14,378	15,225

Personnel Summary

Total number of permanent positions.....	1,170	1,170	1,239
Full-time equivalent of other positions.....	5	5	5
Average number of all employees.....	1,127	1,142	1,200
Average GS grade.....	9.4	9.4	9.4
Average GS salary.....	\$10,384	\$10,764	\$10,746
Average salary of ungraded positions.....	\$6,437	\$6,532	\$6,532

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 30-84-3900-0-4-508	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Economic studies for National Commission on Food Marketing (obligations).....	86		
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-86		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	86		
70 Receipts and other offsets (items 11-17).....	-86		
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object classification (in thousands of dollars)

11.3 Personnel compensation: Positions other than permanent.....	80		
12.0 Personnel benefits.....	6		
99.0 Total obligations.....	86		

Personnel Summary

Average number of all employees.....	7		
Average GS grade.....	9.4		
Average GS salary.....	\$10,384		

FOREIGN CLAIMS SETTLEMENT COMMISSION

General and special funds:

SALARIES AND EXPENSES

For expenses necessary to carry on the activities of the Foreign Claims Settlement Commission, including services as authorized by [section 15 of the Act of August 2, 1946 (15 U.S.C. [55a] 3109; allowances and benefits similar to those provided by title IX of the Foreign Service Act of 1946, as amended, as determined by the Commission; expenses of packing, shipping, and storing personal effects of personnel assigned abroad; rental or lease, for such periods as may be necessary, of office space and living quarters for personnel assigned abroad; maintenance, improvement, and repair of properties rented or leased abroad, and furnishing fuel, water, and utilities for such properties; insurance on official motor vehicles abroad; and advances of funds abroad; not to exceed \$31,000] \$12,000 for expenses of travel; advances or reimbursements to other Government agencies for use of their facilities and services in carrying out the functions of the Commission; hire of motor vehicles for field use only; and employment of aliens; [\$2,000,000] \$1,275,000. (89 Stat. 797; Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 30-88-0100-0-1-151	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Administration and adjudication of claims.....	1,639	1,874	1,127
2. Review of claims program.....	59	92	148
Total program costs, funded.....	1,698	1,966	1,275
Change in selected resources ¹	-5		
10 Total obligations.....	1,693	1,966	1,275
Financing:			
25 Unobligated balance lapsing.....	222	34	
40 New obligational authority (appropriation).....	1,915	2,000	1,275
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,693	1,966	1,275
72 Obligated balance, start of year.....	216	95	133
74 Obligated balance, end of year.....	-95	-133	-103
77 Adjustments in expired accounts.....	-9		
90 Expenditures.....	1,805	1,929	1,305

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$11 thousand; 1966, \$6 thousand; 1967, \$6 thousand; 1968, \$6 thousand.

The Foreign Claims Settlement Commission is responsible for the settlement of claims of U.S. nationals against foreign nations and other claims programs as authorized by law.

1. *Administration and adjudication of claims.*—The Commission will administer 3 claims programs during the year: (a) Under title V of the International Claims Settlement Act of 1949, as amended (Public Law 88-666), the Commission must adjudicate an estimated 4,000 claims of U.S. citizens against the Government of Cuba; (b) also under title V of the International Claims Settlement Act of 1949, as amended (Public Law 89-780), the Commission must adjudicate approximately 5,000 claims of U.S. citizens against the Chinese Communist regime; and (c) pursuant to an agreement between Yugoslavia and

**FOREIGN CLAIMS SETTLEMENT COMMISSION—
Continued**

General and special funds—Continued

SALARIES AND EXPENSES—Continued

the United States under title I of the International Claims Settlement Act of 1949, as amended, the Commission is responsible for the adjudication of approximately 2,000 property claims of U.S. citizens against Yugoslavia to determine compensation to be paid from funds provided by Yugoslavia.

2. *Review of claims program.*—This activity includes research, reports, documentation, and similar functions to meet the needs of the Congress, Federal agencies, foreign governments, and the public on past and pending claims programs.

Object Classification (in thousands of dollars)

Identification code 30-88-0100-0-1-151	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,417	1,553	1,093
11.3 Positions other than permanent.....	2	7	
11.4 Special personal service payments.....	12	23	
11.5 Other personnel compensation.....	3	7	
Total personnel compensation.....	1,434	1,590	1,093
12.0 Personnel benefits.....	101	105	73
13.0 Benefits for former personnel.....		33	14
21.0 Travel and transportation of persons.....	18	31	12
22.0 Transportation of things.....		4	
23.0 Rent, communications, and utilities.....	41	55	23
24.0 Printing and reproduction.....	13	27	24
25.1 Other services.....	18	22	10
25.2 Services of other agencies.....	54	78	16
26.0 Supplies and materials.....	13	14	6
31.0 Equipment.....	6	7	4
Total costs, funded.....	1,698	1,966	1,275
94.0 Change in selected resources.....	-5		
99.0 Total obligations.....	1,693	1,966	1,275

Personnel Summary

Total number of permanent positions.....	190	106	102
Full-time equivalent of other positions.....	1	2	0
Average number of all employees.....	171	184	101
Average GS grade.....	8.0	9.0	9.2
Average GS salary.....	\$8,266	\$10,157	\$10,522
Average salary of ungraded positions.....	\$5,019	\$6,074	\$6,074

PAYMENT OF PHILIPPINE WAR DAMAGE CLAIMS

Program and Financing (in thousands of dollars)

Identification code 30-88-0103-0-1-151	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Payment of Philippine war damage claims (costs—obligations) (object class 42.0).....	14		
Financing:			
21 Unobligated balance available, start of year.....	-31,170	-3,431	-200
23 Unobligated balance transferred to "Funds appropriated to the President, Philippine education program" (77 Stat. 123).....	27,725	408	
24 Unobligated balance available, end of year.....	3,431	200	
25 Unobligated balance lapsing.....		2,823	200
New obligational authority.....			

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	14		
72 Obligated balance, start of year.....	33		
90 Expenditures.....	48		

Funds were appropriated in 1963 pursuant to Public Law 87-616 to cover the balance of payments to be made on awards previously determined by the Philippine War Damage Commission. Amending legislation (Public Law 88-94), enacted August 12, 1963, provided for a \$25 thousand limitation on payments of any individual claim. The balances of the amounts payable beyond the \$25 thousand limitation were transferred during 1966 and 1967 into a new appropriation account to be used for educational programs in the Philippines.

HISTORICAL AND MEMORIAL COMMISSIONS

General and special funds:

BATTLE OF NEW ORLEANS SESQUICENTENNIAL CELEBRATION COMMISSION

Program and Financing (in thousands of dollars)

Identification code 31-05-1600-0-1-910	1966 actual	1967 est.	1968 est.
Program by activities:			
Planning the celebration (program costs, funded).....	22		
Change in selected resources ¹	-7		
10 Total obligations.....	15		
Financing:			
17 Recovery of prior year obligations.....	-4		
21 Unobligated balance available, start of year.....	-11		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	15		
70 Receipts and other offsets (items 11-17).....	-4		
71 Obligations affecting expenditures.....	11		
72 Obligated balance, start of year.....	12	1	
74 Obligated balance, end of year.....	-1		
90 Expenditures.....	22	1	

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$11 thousand (1966 adjustments, -\$4 thousand); 1966, \$0.

Object Classification (in thousands of dollars)

Identification code 31-05-1600-0-1-910	1966 actual	1967 est.	1968 est.
11.3 Personnel compensation: Positions other than permanent.....	2		
25.1 Other services.....	13		
99.0 Total obligations.....	15		
Personnel Summary			
Average number of all employees.....	1		

CIVIL WAR CENTENNIAL COMMISSION

Program and Financing (in thousands of dollars)

Identification code 31-05-0900-0-1-910	1966 actual	1967 est.	1968 est.
Program by activities:			
Planning the commemoration (program costs, funded).....	39	50	
Change in selected resources ¹	44	-50	
10 Total obligations.....	83		
Financing:			
25 Unobligated balance lapsing.....	17		
40 New obligational authority (appropriation).....	100		
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	83		
72 Obligated balance, start of year.....	14	50	
74 Obligated balance, end of year.....	-50		
77 Adjustments in expired accounts.....	-2		
90 Expenditures.....	45	50	

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$7 thousand (1966 adjustments, -\$1 thousand); 1966, \$50 thousand; 1967, \$0.

Object classification (in thousands of dollars)

Identification code 31-05-0900-0-1-910	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	39		
11.3 Positions other than permanent.....	5		
Total personnel compensation.....	44		
12.0 Personnel benefits.....	2		
21.0 Travel and transportation of persons.....	4		
23.0 Rent, communications, and utilities.....	1		
24.0 Printing and reproduction.....	11		
25.1 Other services.....	17		
25.2 Services of other agencies.....	3		
26.0 Supplies and materials.....	1		
99.0 Total obligations.....	83		

Personnel Summary

Total number of permanent positions.....	4	0	
Full-time equivalent of other positions.....	1	0	
Average number of all employees.....	4	0	
Average GS grade.....	9.0		
Average GS salary.....	\$10,012		

CORREGIDOR-BATAAN MEMORIAL COMMISSION

SALARIES AND EXPENSES

For expenses necessary to carry out the provisions of the Act of August 5, 1953 (67 Stat. 366), as amended, \$25,000. (36 U.S.C. 426; Department of the Interior and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 31-05-0600-0-1-805	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Planning and coordination (costs—obligations).....	25	25	

Financing:			
40 New obligational authority (appropriation).....	25	25	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	25	25	
72 Obligated balance, start of year.....		1	
74 Obligated balance, end of year.....	-1		
90 Expenditures.....	24	26	

The Corregidor-Bataan Memorial Commission was created by an act of Congress in 1953 (Public Law 83-193) August 5, 1953. Its mission is to cooperate with the Philippine National Shrines Commission in planning a memorial on Corregidor Island to the American and Filipino servicemen who served in the Pacific area during World War II. This memorial for which \$1,500 thousand has been appropriated will be put under construction contract during 1967. Completion of the construction is scheduled for 1968. The Commissions' life expires May 6, 1967.

Object Classification (in thousands of dollars)

Identification code 31-05-0600-0-1-805	1966 actual	1967 est.	1968 est.
11.1 Personnel compensation: Permanent positions.....	22	22	
12.0 Personnel benefits.....	1	1	
13.0 Benefits for former personnel.....	1		
21.0 Travel and transportation of persons.....	1	2	
99.0 Total obligations.....	25	25	

Personnel Summary

Total number of permanent positions.....	1	0	0
Average number of all employees.....	2	1	0
Average GS grade.....	5.0		
Average GS salary.....	\$5,352		
Average salary of ungraded positions.....	\$18,133	\$19,978	

FRANKLIN DELANO ROOSEVELT MEMORIAL COMMISSION

For necessary expenses of the Franklin Delano Roosevelt Memorial Commission, established by the Act of August 11, 1955 (69 Stat. 694), \$80,000, to remain available until expended. (Department of the Interior and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 31-05-0700-0-1-910	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Planning the memorial (costs—obligations).....	5	96	
Financing:			
21 Unobligated balance available, start of year.....	-1	-16	
24 Unobligated balance available, end of year.....	16		
40 New obligational authority (appropriation).....	20	80	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	5	96	
72 Obligated balance, start of year.....	1	1	
74 Obligated balance, end of year.....	-1		
90 Expenditures.....	5	97	

**HISTORICAL AND MEMORIAL COMMISSIONS—
Continued**

General and special funds—Continued

FRANKLIN DELANO ROOSEVELT MEMORIAL COMMISSION—CON.

Object Classification (in thousands of dollars)

Identification code 31-05-0700-0-1-910	1966 actual	1967 est.	1968 est.
11.3 Personnel compensation: Positions other than permanent.....	5	7	
21.0 Travel and transportation of persons.....		6	
23.0 Rent, communications, and utilities.....		1	
25.1 Other services.....		81	
26.0 Supplies and materials.....		1	
99.0 Total obligations.....	5	96	

Personnel Summary

	1966 actual	1967 est.	1968 est.
Average number of all employees.....	1	1	

JAMES MADISON MEMORIAL COMMISSION

Program and Financing (in thousands of dollars)

Identification code 31-05-1300-0-1-910	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Planning the memorial (costs—obligations) (object class 21.0).....		10	
Financing:			
21 Unobligated balance available, start of year.....		—10	
24 Unobligated balance available, end of year.....	10		
40 New obligational authority (appropriation).....	10		
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		10	
90 Expenditures.....		10	

LEWIS AND CLARK TRAIL COMMISSION

SALARIES AND EXPENSES

For necessary expenses of the Lewis and Clark Trail Commission, established by Public Law 88-630, approved October 6, 1964, including services as authorized by [section 15 of the Act of August 2, 1946 (15 U.S.C. [55a]) 3109, [\$25,000] \$35,000. (80 Stat. 229; Department of the Interior and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 31-05-1800-0-1-405	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Coordinate and advise on conservation objectives relating to the Lewis and Clark Trail (costs—obligations).....	25	25	35
Financing:			
40 New obligational authority (appropriation).....	25	25	35
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	25	25	35
72 Obligated balance, start of year.....		4	
74 Obligated balance, end of year.....	—4		
90 Expenditures.....	21	29	35

The Lewis and Clark Trail Commission was established by Public Law 88-630, approved October 6, 1964, to review and advise on long-term conservation and outdoor recreation objectives in the public interest which relate to the Lewis and Clark Trail. The final report of the Commission is due in October of 1969, at which time the Commission will cease to exist.

The funds requested herein will provide for salaries and expenses of staff assistance for the Commission, and for travel, subsistence, and other necessary expenses incurred by members in the performance of their duties.

Object Classification (in thousands of dollars)

Identification code 31-05-1800-0-1-405	1966 actual	1967 est.	1968 est.
11.1 Personnel compensation: Permanent positions.....	8	8	9
12.0 Personnel benefits.....	1	1	1
21.0 Travel and transportation of persons.....	8	14	14
24.0 Printing and reproduction.....	1	1	8
25.1 Other services.....	3	1	
25.2 Services of other agencies.....	3		3
31.0 Equipment.....	1		
99.0 Total obligations.....	25	25	35

Personnel Summary

	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....	1	1	1
Average number of all employees.....	1	1	1
Average GS grade.....	9.0	9.0	9.0
Average GS salary.....	\$7,479	\$7,696	\$7,957

UNITED STATES TERRITORIAL EXPANSION MEMORIAL COMMISSION

Program and Financing (in thousands of dollars)

Identification code 31-05-1200-0-1-910	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Planning the memorial (costs—obligations) (object class 25.1).....		3	
Financing:			
21 Unobligated balance available, start of year.....	—3	—3	
24 Unobligated balance available, end of year.....	3		
New obligational authority.....			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		3	
90 Expenditures.....		3	

WOODROW WILSON MEMORIAL COMMISSION

Program and Financing (in thousands of dollars)

Identification code 31-05-1400-0-1-910	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Planning the memorial (costs—obligations).....	3	3	
Financing:			
21 Unobligated balance available, start of year.....	—6	—3	
24 Unobligated balance available, end of year.....	3		
New obligational authority.....			

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures) ..	3	3	-----
72 Obligated balance, start of year	-----	1	-----
74 Obligated balance, end of year	-1	-----	-----
90 Expenditures	3	4	-----

Object Classification (in thousands of dollars)

11.3 Personnel compensation: Positions other than permanent	2	2	-----
24.0 Printing and reproduction	1	1	-----
99.0 Total obligations	3	3	-----

Personnel Summary

Average number of all employees	1	1	-----
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INDIAN CLAIMS COMMISSION

General and special funds:

SALARIES AND EXPENSES

For expenses necessary to carry out the purposes of the Act of August 13, 1946 (25 U.S.C. 70), creating an Indian Claims Commission, **[\$382,000]** \$500,000, of which not to exceed \$10,000 shall be available for expenses of travel. (*Department of the Interior and Related Agencies Appropriation Act, 1967; additional authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code 31-10-0100-0-1-902	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Hearing and adjudication of Indian claims (program costs, funded—obligations)	316	394	500
Financing:			
25 Unobligated balance lapsing	31	-----	-----
New obligational authority	347	394	500
New obligational authority:			
40 Appropriation	347	382	500
44 Proposed supplemental for civilian pay act increases	-----	12	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures) ..	316	394	500
72 Obligated balance, start of year	8	10	10
74 Obligated balance, end of year	-10	-10	-10
77 Adjustment in expired account	-1	-----	-----
90 Expenditures excluding pay increase supplemental	313	382	500
91 Expenditures from civilian pay act supplemental	-----	12	-----

This independent Commission of three members was created to hear and adjudicate claims, existing before August 13, 1946, of American Indian tribes, bands, or other identifiable groups of Indians residing within the territorial limits of the United States. Of the 588 claims filed, 218 have been completed. Payments of awards are dependent upon subsequent appropriations made through claims, judgments, and private relief acts appropriation to the Treasury Department. These appropriations total \$191.8 million. Present authority for the Commission expires April 10, 1967. Legislation to extend the life of the Commission will be proposed.

Object Classification (in thousands of dollars)

Identification code 31-10-0100-0-1-902	1966 actual	1967 est.	1968 est.
11.1 Personnel compensation: Permanent positions	287	325	400
12.0 Personnel benefits	21	25	31
21.0 Travel and transportation of persons	1	4	6
23.0 Rent, communications, and utilities	3	4	5
24.0 Printing and reproduction	1	2	2
25.1 Other services	2	32	50
25.2 Services of other agencies	-----	-----	1
26.0 Supplies and materials	1	2	3
31.0 Equipment	-----	-----	2
99.0 Total obligations	316	394	500

Personnel Summary

Total number of permanent positions	22	22	27
Average number of all employees	22	22	27
Average GS grade	11.6	11.6	11.2
Average GS salary	\$11,000	\$13,000	\$13,416

INTERGOVERNMENTAL COMMISSIONS

ADVISORY COMMISSION ON INTERGOVERNMENTAL RELATIONS

General and special funds:

SALARIES AND EXPENSES

For expenses necessary to carry out the provisions of the Act of September 24, 1959 (73 Stat. 703-706), **[\$428,000]** \$510,000. (*Treasury, Post Office, and Executive Office Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 31-12-0100-0-1-910	1966 actual	1967 est.	1968 est.
Program by activities:			
Advisory Commission on Intergovernmental Relations (program costs, funded) ¹	436	436	510
Change in selected resources ²	-22	-----	-----
10 Total obligations	414	436	510
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts	-1	-----	-----
25 Unobligated balance lapsing	2	-----	-----
New obligational authority	415	436	510
New obligational authority:			
40 Appropriation	415	428	510
44 Proposed supplemental for civilian pay act increases	-----	8	-----
Relation of obligations to expenditures:			
10 Total obligations	414	436	510
70 Receipts and other offsets (items 11-17) ..	-1	-----	-----
71 Obligations affecting expenditures	413	436	510
72 Obligated balance, start of year	65	48	58
74 Obligated balance, end of year	-48	-58	-87
77 Adjustments in expired accounts	-1	-----	-----
90 Expenditures excluding pay increase supplemental	430	418	481
91 Expenditures from civilian pay act supplemental	-----	8	-----

¹ Includes capital outlay as follows: 1966, \$1 thousand; 1967, \$1 thousand; 1968, \$3 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$49 thousand (1966 adjustments, \$9 thousand); 1966, \$18 thousand; 1967, \$18 thousand; 1968, \$18 thousand.

INTERGOVERNMENTAL COMMISSIONS—Con.**ADVISORY COMMISSION ON INTERGOVERNMENTAL RELATIONS—
Continued****General and special funds—Continued****SALARIES AND EXPENSES—continued**

This appropriation provides for continuing attention by the Commission to interrelations of Federal, State, and local governments. The 1968 estimate takes into account the recommendations of the Senate and House Committees on Government Operations after reviewing the first 5 years of Commission operations.

The Commission brings together representatives of Federal, State, and local governments for consideration of common problems and easing of friction points in the Federal system. The administration and coordination of Federal grant and other programs requiring intergovernmental cooperation are examined and emerging problems of Federal-State-local relations are identified and explored.

Proposed Federal and State legislative and administrative programs are developed to coordinate taxes at all levels in order to reduce tax overlapping and simplify the tax structure, and to reduce taxpayer compliance costs and costs of tax administration.

Technical assistance is provided in the review of proposed legislation to determine its overall effect in the Federal system, and the most desirable allocations of governmental functions, responsibilities, and revenues among the several levels of Government are recommended.

Recommendations growing out of the Commission's work are submitted, as appropriate, to the executive or legislative branches of Federal, State, and local governments.

Object Classification (in thousands of dollars)

Identification code 31-12-0100-0-1-910	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	286	313	361
11.3 Positions other than permanent.....	8	9	11
11.5 Other personnel compensation.....	10	4	2
Total personnel compensation.....	304	326	374
12.0 Personnel benefits.....	21	23	26
21.0 Travel and transportation of persons.....	20	25	32
23.0 Rent, communications, and utilities.....	7	7	7
24.0 Printing and reproduction.....	37	34	40
25.1 Other services.....	5	2	10
25.2 Services of other agencies.....	13	12	13
26.0 Supplies and materials.....	6	6	6
31.0 Equipment.....	1	1	2
99.0 Total obligations.....	414	436	510

Personnel Summary

Total number of permanent positions.....	23	26	29
Full-time equivalent of other positions.....	1	1	1
Average number of all employees.....	24	26	30
Average equivalent GS grade.....	10.5	10.2	10.5
Average equivalent GS salary.....	\$12,114	\$11,817	\$12,094

APPALACHIAN REGIONAL COMMISSION**General and special funds:****SALARIES AND EXPENSES**

For necessary expenses of the Federal Cochairman and his alternate on the Appalachian Regional Commission and for payment of the Federal share of the administrative expenses of the Commission, including services as authorized by section 15 of the Act of August 2, 1946 (5 U.S.C. [55a]) \$109, and hire of passenger motor vehicles, [\$1,100,000], \$785,000. (Independent Offices Appropriation Act, 1967; authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 31-12-0200-0-1-507	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Federal cochairman and staff.....	162	179	187
2. Appalachian Regional Commission administrative expenses.....	955	921	598
10 Total obligations.....	1,117	1,100	785
Financing:			
21 Unobligated balance, start of year.....	-1,128		
25 Unobligated balance lapsing.....	11		
40 New obligational authority (appropriation).....		1,100	785
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,117	1,100	785
72 Obligated balance, start of year.....	122	170	189
74 Obligated balance, end of year.....	-170	-189	-189
90 Expenditures.....	1,068	1,081	785

The Appalachian Regional Commission was established March 9, 1965, by the Appalachian Regional Development Act of 1965.

The Commission is comprised of the Governors or their representatives from each of the 12 Appalachian States and a Federal cochairman, appointed by the President.

During 1968, the Commission will carry out the following programs:

(1) Develop regional plans and programs for economic development of Appalachia and conduct research needed to promote economic growth of the region.

(2) Evaluate projects to be financed under the act.

(3) Coordinate the implementation of the Appalachian Regional Development Act with other plans and programs at Federal, State, and local level.

(4) Provide technical assistance to the States in the region, in establishing economic development programs under the act.

(5) Supervise the local development district program and serve as Commission liaison with universities, civic organizations, private enterprise, labor, and other organized groups in the region.

The Federal Government pays administrative expenses of the Commission through 1967. Beginning with 1968, the Commission administrative expenses are to be paid equally by the Federal Government and the 12 States in the region as detailed in the trust fund section.

Object Classification (in thousands of dollars)			
Identification code 31-12-0200-0-1-507	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	147	158	163
11.3 Positions other than permanent.....	50	50	
11.4 Special personal service payments.....	464	536	
11.5 Other personnel compensation.....	5	7	
Total personnel compensation.....	666	751	163
12.0 Personnel benefits.....	41	53	13
21.0 Travel and transportation.....	33	42	11
23.0 Rent, communications, and utilities.....	126	123	
24.0 Printing and reproduction.....	18	31	
25.1 Other services.....	153	37	
25.2 Services of other agencies.....	42	42	
26.0 Supplies and materials.....	13	15	
31.0 Equipment.....	25	6	
41.0 Grants, subsidies, and contributions.....			598
99.0 Total obligations.....	1,117	1,100	785

Personnel Summary			
Total number of permanent positions.....	10	10	10
Average number of all employees.....	10	10	10
Average GS grade.....	11.7	11.7	11.8
Average GS salary.....	\$13,830	\$14,507	\$15,135

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 31-12-3900-0-4-507	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Miscellaneous services to other accounts (costs—obligations) (object class 25.1).....	500	135	
Financing:			
11 Receipts and reimbursements from:			
Administrative budget accounts.....	-541	-94	
21.98 Unobligated balance, start of year.....		-41	
24.98 Unobligated balance, end of year.....	41		
New obligational authority			
Relation of expenditures to obligations:			
10 Total obligations.....	500	135	
70 Receipts and other offsets (items 11-17).....	-541	-94	
71 Obligations affecting expenditures.....	-41	41	
72.98 Obligated balance, start of year.....		415	456
74.98 Obligated balance, end of year.....	-415	-456	-456
90 Expenditures.....	-456		

The Appalachian Regional Commission contracts with public and private organizations for research, investigations, studies, and demonstration projects which will further the purposes of the Appalachian Regional Development Act.

Funds authorized by the Appalachian Regional Development Act are made available from appropriate agencies to the Commission for these purposes.

COMMISSION ON THE STATUS OF PUERTO RICO

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 31-12-0900-0-1-910	1966 actual	1967 est.	1968 est.
Program by activities:			
Studies (program costs, funded).....	227	160	
Change in selected resources ¹	-48	-2	
10 Total obligations.....	179	158	
Financing:			
21 Unobligated balance available, start of year.....	-137	-158	
24 Unobligated balance available, end of year.....	158		
40 New obligational authority (appropriation)	200		
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	179	158	
72 Obligated balance, start of year.....	69	21	
74 Obligated balance, end of year.....	-21		
90 Expenditures.....	227	179	

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$50 thousand; 1966, \$2 thousand; 1967, \$0.

The United States-Puerto Rico Commission was established by Public Law 88-271, approved February 20, 1964, to study all factors including but not limited to existing laws, treaties, constitutions, and agreements which may have a bearing on the present and future relationship between the United States and Puerto Rico. The Commission has completed this study and presented its report to the President and the Congress. Staff activity will terminate in 1967.

Object Classification (in thousands of dollars)

Identification code 31-12-0900-0-1-910	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	61	50	
11.3 Positions other than permanent.....	43	9	
11.4 Special personal service payments.....		32	
Total personnel compensation.....	104	91	
12.0 Personnel benefits.....	6	4	
21.0 Travel and transportation.....	15	9	
23.0 Rent, communications, and utilities.....	16	11	
24.0 Printing and reproduction.....	5	29	
25.1 Other services.....	26	9	
25.2 Services of other agencies.....	4	4	
26.0 Supplies and materials.....	3	1	
99.0 Total obligations.....	179	158	

Personnel Summary

Total number of permanent positions.....	7	0	
Full-time equivalent of other positions.....	4	0	
Average number of all employees.....	10	6	
Average GS grade.....	10.0		
Average GS salary.....	\$11,089		

INTERGOVERNMENTAL COMMISSIONS—Con.

DELAWARE RIVER BASIN COMMISSION

General and special funds:

SALARIES AND EXPENSES

For expenses necessary to carry out the functions of the United States member of the Delaware River Basin Commission, as authorized by law (75 Stat. 716), \$45,000. (*Public Works Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 31-12-0100-0-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Administrative expenses (costs—obligations).....	41	45	45
Financing:			
25 Unobligated balance lapsing.....	3		
40 New obligational authority (appropriation).....	44	45	45
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)...	41	45	45
72 Obligated balance, start of year.....	4	2	2
74 Obligated balance, end of year.....	-2	-2	-2
90 Expenditures.....	44	45	45

The Delaware River Basin Commission was created by compact among the States of Delaware, New Jersey, New York, the Commonwealth of Pennsylvania, and the Federal Government to enable them to participate jointly in the development of water and related resources of the region drained by the Delaware River and its tributaries.

This appropriation provides for the expenses of the U.S. Commissioner and staff.

Object Classification (in thousands of dollars)

Identification code 31-12-0100-0-1-401	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	34	36	36
11.3 Positions other than permanent.....		1	1
Total personnel compensation.....	34	37	37
12.0 Personnel benefits.....	2	3	3
21.0 Travel and transportation of persons.....	2	2	2
23.0 Rent, communications, and utilities.....	1	1	1
25.2 Services of other agencies.....	1	1	1
26.0 Supplies and materials.....	1	1	1
99.0 Total obligations.....	41	45	45

Personnel Summary

Total number of permanent positions.....	2	2	2
Average number of all employees.....	2	2	2
Average GS grade.....	11.0	11.0	11.0
Average GS salary.....	\$8,961	\$9,536	\$9,851

CONTRIBUTION TO DELAWARE RIVER BASIN COMMISSION

For payment of the United States share of the current expenses of the Delaware River Basin Commission, as authorized by law (75 Stat. 706, 707), **[\$115,000]** \$134,000. (*Public Works Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 31-12-0102-0-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Contribution to the Commission (costs—obligations) (object class 41.0).....	96	115	134
Financing:			
40 New obligational authority (appropriation).....	96	115	134
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	96	115	134
90 Expenditures.....	96	115	134

This appropriation provides for the Federal share of the annual expenses of the Commission. The compact provides that the amount required to balance the Commission's current expense budget shall be apportioned equitably among the signatory parties by unanimous vote of the Commission. The amount recommended for the Federal contribution of the Commission's annual expense budget for 1968 is approximately 24%, exclusive of the Federal grant for the water quality program to be made by the Federal Water Pollution Control Administration in the Department of the Interior.

INTERSTATE COMMISSION ON THE POTOMAC RIVER BASIN

General and special funds:

CONTRIBUTION TO INTERSTATE COMMISSION ON THE POTOMAC RIVER BASIN

To enable the Secretary of the Treasury to pay in advance to the Interstate Commission on the Potomac River Basin the Federal contribution toward the expenses of the Commission during the current fiscal year in the administration of its business in the conservancy district established pursuant to the Act of July 11, 1940 (54 Stat. 748), \$5,000. (*Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 31-12-0146-0-1-555	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Contribution to the Commission (costs—obligations) (object class 41.0).....	5	5	5
Financing:			
40 New obligational authority (appropriation).....	5	5	5
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	5	5	5
90 Expenditures.....	5	5	5

Contribution to the Commission.—The Interstate Commission on the Potomac River Basin was created by compact among the four States in the basin, the District of Columbia, and the Federal Government to abate water pollution.

This appropriation represents the Federal Government's pro rata share of the general expenses of the Commission.

INTERSTATE COMMERCE COMMISSION

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Interstate Commerce Commission, including services as authorized by [section 15 of the Act of August 2, 1946 (15 U.S.C. [55a] 3109, at rates for individuals not to exceed \$100 per diem; [\$27,759,000] \$23,784,000: *Provided*, That Joint Board members and cooperating State commissioners may use Government transportation requests when traveling in connection with their duties as such. (*Interstate Commerce Act and supplemental acts, Parts I, II, III, IV, and V (49 U.S.C. chaps. 1, 2, 3, 12, and 13; Inland Waterways Transportation Act, 49 U.S.C. chap. 5; Federal Aviation Act of 1958, 49 U.S.C. 1003; Bankruptcy Act, 11 U.S.C. 77; Corporate Reorganizations, 11 U.S.C. 106; Clayton Antitrust Act, 15 U.S.C. 12, 18, 20, 21, 24, 25, 26, and 27; Parcel Post Acts, 39 U.S.C. 247; Railway Service Pay, 39 U.S.C. 523-570; Railway Labor Act, 45 U.S.C. 151; Railroad Retirement Act, 45 U.S.C. 228a; Railroad Unemployment Insurance Act, 45 U.S.C. 351; Independent Offices Appropriation Act, 1967.)*

Note.—Includes \$45 thousand for activities previously financed from "Civil defense and defense mobilization functions of Federal agencies," Office of Emergency Planning, and excludes funds for railroad and motor carrier safety activities to be provided under "Other transportation functions," and "Traffic and highway safety programs," National Highway Safety Bureau, Department of Transportation. The amounts obligated for the transferred functions in 1966 are shown in the schedule as comparative transfers, and in 1967 as comparative and actual transfers.

Program and Financing (in thousands of dollars)

Identification code 31-15-0100-0-1-508	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Regulation of carrier rates, practices, operating authorities and finance.....	9,049	9,470	9,739
2. Compliance.....	4,907	5,150	5,177
3. Supervision and analysis of carrier accounting and statistics.....	2,592	2,687	2,703
4. Supervision and interpretation of tariffs.....	1,676	1,725	1,729
5. Railroad car service.....	1,210	1,258	1,261
6. Executive and advisory functions.....	1,124	1,198	1,220
7. General management and administration.....	1,891	1,922	1,955
Total program costs.....	22,449	23,410	23,784
Change in selected resources ¹	102		
10 Total obligations.....	22,551	23,410	23,784
Financing:			
16 Comparative transfers to other accounts.....	4,955	3,379	
25 Unobligated balance lapsing.....	34		
New obligational authority.....	27,540	26,789	23,784
New obligational authority:			
40 Appropriation.....	27,540	27,759	23,784
41 Transferred to Department of Transportation (80 Stat. 931).....		-1,690	
43 Appropriation (adjusted).....	27,540	26,069	23,784
44 Proposed supplemental for civilian pay act increases.....		720	
Relation of obligations to expenditures:			
10 Total obligations.....	22,551	23,410	23,784
70 Receipts and other offsets (items 11-17).....	4,955	3,379	
71 Obligations affecting expenditures.....	27,506	26,789	23,784
72 Obligated balance, start of year.....	1,116	1,367	1,353
74 Obligated balance, end of year.....	-1,367	-1,353	-1,202
77 Adjustments in expired accounts.....	9		
90 Expenditures excluding pay increase supplemental.....	27,264	26,119	23,899
91 Expenditures from civilian pay act supplemental.....		684	36

¹ Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Stores.....	9	10	10	10
Unpaid undelivered orders.....	117	218	218	218
Total selected resources.....	126	228	228	228

The Commission regulates carriers engaged in transportation in interstate commerce and foreign commerce to the extent that it takes place within the United States. These carriers are common carriers—railroads, express companies, sleeping car companies, motor carriers, water carriers, pipelines (except for water and gas), and freight forwarders—and motor and water contract carriers.

The increase of \$374 thousand is requested in order to handle the continually increasing number of applications for motor carrier permanent and temporary operating authorities and applications for mergers and consolidations of motor carriers and railroads, to improve the economic and cost data necessary to regulatory activities, and to provide a more adequate level of compliance with the provisions of the Interstate Commerce Act and related acts.

1. *Regulation of carrier rates, practices, operating authorities, and finance.*—This activity of the Commission consists of preparing studies and analyses of operating costs for use in rate proceedings; regulating rates; granting operating authorities; approving applications for abandonments and extensions of railroad lines, financial reorganizations, and rate agreements between carriers; reviewing proposed discontinuances of or change in the operation or service of trains and ferries and formally issuing orders, rules, and regulations.

SELECTED WORKLOAD DATA

Application for permanent operating authorities:	1966 actual	1967 estimate	1968 estimate
Received during year.....	8,919	9,153	9,461
Disposed of during year.....	6,823	8,499	9,461
Other motor carrier proceedings:			
Received during year.....	147	135	140
Disposed of during year.....	119	140	140
Cases involving finance matters:			
Received during year.....	2,104	2,223	2,380
Disposed of during year.....	2,108	2,278	2,385
Rate proceedings:			
Motor carriers:			
Filed during year.....	1,056	1,234	1,234
Disposed of during year.....	1,096	1,253	1,260
Other:			
Filed during year.....	267	300	308
Disposed of during year.....	310	329	333

2. *Compliance.*—The Commission enforces statutes and regulations affecting transportation and carriers. Investigations are made of motor carriers, water carriers, freight forwarders, rate bureaus, and shippers' associations and agents to determine that there is compliance with statutory requirements.

SELECTED WORKLOAD DATA

Enforcement activities:	1966 actual	1967 estimate	1968 estimate
Investigations instituted.....	915	928	928
Investigations concluded.....	972	953	973
Court proceedings instituted.....	613	562	562
Court proceedings concluded.....	584	608	620

3. *Supervision and analysis of carrier accounting and statistics.*—The Commission is responsible for the formulation and policing of uniform systems of accounts; the maintenance of current inventory and cost records; the development of elements of value used in regulating carriers; the compiling of statistics from carrier reports; and the preparation of studies of operating, financial, and related transportation problems.

SELECTED WORKLOAD DATA

	1966 actual	1967 estimate	1968 estimate
Field audits of carrier accounts.....	1,301	1,270	1,300

4. *Supervision and interpretation of tariffs.*—Carrier tariffs, or rate schedules, are examined for compliance with the Commission's tariff rules; authority to publish rates on

INTERSTATE COMMERCE COMMISSION—Con.

General and special funds—Continued

SALARIES AND EXPENSES—Continued

less-than-statutory notice is, under certain conditions, granted; and informal complaints and carrier requests to pay reparations are processed.

SELECTED WORKLOAD DATA

	1966 actual	1967 estimate	1968 estimate
Number of freight tariffs filed during year	200,006	205,000	205,000

5. *Railroad car service.*—Commission field personnel work with carriers and shippers in handling problems of efficient use of equipment in the transportation of passengers and property by railroad. This work includes enforcement of car-service regulations designed to increase the utilization of railroad rolling stock.

Object Classification (in thousands of dollars)

Identification code 31-15-0100-0-1-508	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions	19,064	19,883	20,147
11.3 Positions other than permanent	3		
11.5 Other personnel compensation	66	31	31
Total personnel compensation	19,133	19,914	20,178
12.0 Personnel benefits	1,397	1,514	1,543
21.0 Travel and transportation of persons	619	643	668
Payment to interagency motor pools	168	150	150
22.0 Transportation of things	26	24	24
23.0 Rent, communications, and utilities	412	423	450
24.0 Printing and reproduction	171	136	136
25.1 Other services	282	292	302
25.2 Services of other agencies		14	18
26.0 Supplies and materials	208	203	205
31.0 Equipment	135	97	110
99.0 Total obligations	22,551	23,410	23,784

Personnel Summary

Total number of permanent positions	1,988	1,988	2,016
Average number of all employees	1,953	1,938	1,958
Average GS grade	9.0	9.0	9.1
Average GS salary	\$9,909	\$10,183	\$10,245

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 31-15-3900-0-4-508	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Miscellaneous services to other accounts (costs—obligations)	122	80	20
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts	—119	—80	—20
14 Non-Federal sources (40 U.S.C. 481(c) and 5 U.S.C. 6306)	—3		
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations	122	80	20
70 Receipts and other offsets (items 11-17)	—122	—80	—20
71 Obligations affecting expenditures			
90 Expenditures			

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions	46	29	
11.3 Positions other than permanent	11	14	14
Total personnel compensation	57	43	14
12.0 Personnel benefits	3	2	
21.0 Travel and transportation of persons	3	3	2
23.0 Rent, communications, and utilities	1	1	1
24.0 Printing and reproduction	1		
25.1 Other services	2		
25.2 Services of other agencies	51	28	
26.0 Supplies and materials	1		
31.0 Equipment	3	3	3
99.0 Total obligations	122	80	20

Personnel Summary

Total number of permanent positions	4	1	0
Full-time equivalent of other positions	1	1	1
Average number of all employees	5	3	1
Average GS grade	11.0	15.0	
Average GS salary	\$11,606	\$19,371	

NATIONAL CAPITAL HOUSING AUTHORITY

General and special funds:

OPERATION AND MAINTENANCE OF PROPERTIES

For the operation and maintenance of properties under title I of the District of Columbia Alley Dwelling Act, \$37,000: *Provided*, That all receipts derived from sales, leases, or other sources shall be covered into the Treasury of the United States monthly: *Provided further*, That so long as funds are available from appropriations for the foregoing purposes, the provisions of section 507 of the Housing Act of 1950 (Public Law 475, Eighty-first Congress), shall not be effective. (48 Stat. 930, amended by Public Law 733, 75th Congress.) (Independent Offices Appropriation Act, 1966.)

Program and Financing (in thousands of dollars)

Identification code 31-20-0100-0-1-555	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Operation and maintenance of properties (costs—obligations)	49	37	
Financing:			
40 New obligational authority (appropriation)	49	37	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	49	37	
72 Obligated balance, start of year		7	
74 Obligated balance, end of year	—7		
90 Expenditures	41	44	

The title I housing program consists of 72 low-rent housing units which were constructed under the District of Columbia Alley Dwelling Act. This budget reflects that after June 30, 1967, the rental receipts from these properties shall remain available for operating and maintenance expenses as provided by section 507 of the Housing Act of 1950. Implementation of this provision will place the full financing of the Authority on a businesslike basis similar to local public housing authorities throughout the country. (See National Capital Housing Authority revolving trust fund.)

Object Classification (in thousands of dollars)			
Identification code 31-20-0100-0-1-555	1966 actual	1967 est.	1968 est.
11.1 Personnel compensation: Permanent positions.....	18	19	
12.0 Personnel benefits.....	1	2	
23.0 Rent, communications, and utilities.....	8	8	
25.1 Other services.....	11	1	
26.0 Supplies and materials.....	9	7	
31.0 Equipment.....	2		
99.0 Total obligations.....	49	37	

Personnel Summary

Total number of permanent positions.....	3	3	
Average number of all employees.....	3	3	
Average GS grade.....	6.9	6.7	
Average GS salary.....	\$7,191	\$6,905	
Average salary of ungraded positions.....	\$5,302	\$5,302	

NATIONAL CAPITAL PLANNING COMMISSION

General and special funds:

SALARIES AND EXPENSES

For necessary expenses, as authorized by the National Capital Planning Act of 1952 (40 U.S.C. 71-71i), including services as authorized by [section 15 of the Act of August 2, 1946 (5 U.S.C. [55a] 3109; and uniforms or allowances therefor, as authorized by law (5 U.S.C. [2131] 5901; 80 Stat. 299); [\$1,005,000.] \$1,100,000. (80 Stat. 170; Department of the Interior and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 31-25-0103-0-1-555	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct program:			
1. Planning development of the National Capital.....	645	951	1,024
2. Coordinating metropolitan area planning.....	108		
3. Pennsylvania Avenue redevelopment planning.....	50	76	76
Total direct program costs, funded.....	803	1,027	1,100
Reimbursable program:			
1. Planning development of the National Capital.....	5		
Total program costs, funded ¹	808	1,027	1,100
Change in selected resources ²	-5	-32	
10 Total obligations.....	803	995	1,100
Financing:			
25 Unobligated balance lapsing.....	15		
New obligational authority.....	818	995	1,100
New obligational authority:			
40 Appropriation.....	818	1,005	1,100
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674).....		-10	
43 Appropriation (adjusted).....	818	995	1,100
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	803	995	1,100
72 Obligated balance, start of year.....	169	168	100
74 Obligated balance, end of year.....	-168	-100	-100

77 Adjustments in expired accounts.....	-6		
90 Expenditures.....	798	1,064	1,100

¹ Includes capital outlay as follows: 1966, \$6 thousand; 1967, \$7 thousand; 1968, \$8 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$118 thousand (1966 adjustments, -\$6 thousand); 1966, \$107 thousand; 1967, \$75 thousand; 1968, \$75 thousand.

1. *Planning development of the National Capital.*—The National Capital Planning Commission is the official planning agency for the District of Columbia as well as for the Federal Government in the District and the National Capital region. In planning for the orderly development of the Nation's Capital, the Commission develops and maintains long-range comprehensive plans and makes recommendations on specific land use and development projects. During the current year the Commission expects to adopt a comprehensive physical development plan for the National Capital. In 1968 the Commission will make a major effort to begin implementation of the plan.

2. *Coordinating metropolitan area planning.*—The National Capital Regional Planning Council was abolished by Presidential Reorganization Plan No. 5 of 1966. Its regional planning functions have been assumed by the Metropolitan Washington Council of Governments. The Commission will continue to represent the Federal interest in the development of the National Capital region.

3. *Pennsylvania Avenue redevelopment planning.*—The Temporary Commission on Pennsylvania Avenue was established by Executive Order No. 11210 of March 25, 1965. The 13-member Commission includes cabinet officers and the heads of agencies with specific interests in the Avenue. The immediate objective of the Temporary Commission is to continue the preparation of plans for the redevelopment of Pennsylvania Avenue.

Object Classification (in thousands of dollars)

Identification code 31-25-0103-0-1-555	1966 actual	1967 est.	1968 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	514	644	738
11.3 Positions other than permanent.....	37	32	32
11.5 Other personnel compensation.....	5	4	4
Total personnel compensation.....	556	680	774
12.0 Personnel benefits.....	38	55	61
21.0 Travel and transportation of persons.....	17	21	22
22.0 Transportation of things.....	2	7	8
23.0 Rent, communications, and utilities.....	31	34	39
24.0 Printing and reproduction.....	36	80	63
25.1 Other services.....	94	117	95
25.2 Services of other agencies.....	3	4	9
26.0 Supplies and materials.....	20	22	21
31.0 Equipment.....	6	7	8
Total costs.....	803	1,027	1,100
94.0 Changes in selected resources.....	-5	-32	
Total direct obligations.....	798	995	1,100
Reimbursable obligations:			
25.1 Other services.....	5		
99.0 Total obligations.....	803	995	1,100

Personnel Summary

Total number of permanent positions.....	58	64	74
Full-time equivalent of other positions.....	5	5	4
Average number of all employees.....	53	59	72
Average GS grade.....	10.1	10.1	10.0
Average GS salary.....	\$10,789	\$11,135	\$11,034
Average salary of ungraded positions.....	\$5,304	\$5,574	\$5,574

NATIONAL CAPITAL PLANNING COMMISSION— Continued

General and special funds—Continued

LAND ACQUISITION, NATIONAL CAPITAL PARK, PARKWAY, AND PLAYGROUND SYSTEM

Program and Financing (in thousands of dollars)

Identification code 31-25-0100-0-1-555	Costs to this appropriation				
	Total est. ¹	To June 30, 1965	1966 actual	1967 est.	1968 est.
Program by activities:					
1. George Washington Memorial Parkway:					
(a) Virginia.....	3,375	1,285		16	
(b) Maryland.....	3,375	1,182	254	389	
2. Stream valley parks:					
(a) Maryland.....	² 5,250	3,552		12	
(b) Virginia.....	4,500	150			
3. Park, parkway, and playground system in the District of Columbia.....	16,481	15,531	201	748	
4. Relocation payments.....	50			50	
Total program costs, funded.....	33,031	21,700	455	1,215	
Change in selected resources ³			-253	-417	
10 Total obligations.....			202	797	
Financing:					
21 Unobligated balance available, start of year.....			-999	-797	
24 Unobligated balance available, end of year.....			797		
New obligational authority					
Relation of obligations to expenditures:					
71 Total obligations (affecting expenditures).....			202	797	
72 Obligated balance, start of year.....			669	417	
74 Obligated balance, end of year.....			-417		
90 Expenditures.....			455	1,214	

¹ Capper-Cramton Act, May 29, 1930 (46 Stat. 482), as amended, and 40 U.S.C. 72.
² Includes \$3,000 thousand for loan (advances) to Maryland.
³ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$670 thousand; 1966, \$417 thousand; 1967, \$0.

The National Capital Planning Commission acquires land for the comprehensive development of the park, parkway, and playground system in the District of Columbia and its environs.

1. *George Washington Memorial Parkway.*—Land is acquired along both shores of the Potomac River, above and below Washington from Great Falls to Mount Vernon. One-half the cost is borne by the local jurisdictions.

2. *Stream valley parks.*—Land is acquired by public bodies with the aid of a one-third contribution from the National Capital Planning Commission.

3. *Park, parkway, and playground system in the District of Columbia.*—Land is acquired in the District of Columbia, with all expenditures being repaid over a period of years to the United States by the District of Columbia. Acquisitions are part of the comprehensive plan for the park, parkway, and playground system of the National Capital. Funds were also provided in 1965 for the acquisition of land to provide a parklike setting for the John F. Kennedy Center for the Performing Arts.

4. *Relocation payments.*—Funds were provided in 1965 for relocation payments to businesses to be displaced by land acquisition related to the John F. Kennedy Center for the Performing Arts.

Object Classification (in thousands of dollars)

Identification code 31-25-0100-0-1-555	1966 actual	1967 est.	1968 est.
11.3 Personnel compensation: Positions other than permanent.....	1	1	
25.1 Other services.....	2	4	
32.0 Lands and structures.....	453	1,149	
41.0 Grants, subsidies, and contributions.....		62	
Total costs, funded.....	455	1,215	
94.0 Change in selected resources.....	-253	-417	
99.0 Total obligations.....	202	797	

LAND ACQUISITION, JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS

Program and Financing (in thousands of dollars)

Identification code 31-25-0102-0-1-704	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Land for the site of the John F. Kennedy Center for the Performing Arts.....		3	
2. Relocation payments.....	32	100	
Total program costs, funded.....	32	103	
Change in selected resources ¹	-32	-103	
Total obligations.....			
Financing:			
New obligational authority			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			
72 Obligated balance, start of year.....	153	103	
74 Obligated balance, end of year.....	-103		
77 Adjustments in expired accounts.....	-18		
90 Expenditures.....	32	103	

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$153 thousand (1966 adjustments, -\$18 thousand); 1966, \$103 thousand; 1967, \$0.

The site for the John F. Kennedy Center for the Performing Arts has been acquired.

NATIONAL CAPITAL TRANSPORTATION AGENCY

General and special funds:

SALARIES AND EXPENSES

For expenses necessary to carry out the provisions of title II of the Act of July 14, 1960 (74 Stat. 537), including payment in advance for membership in societies whose publications or services are available to members only or to members at a price lower than to the general public; hire of passenger motor vehicles; and uniforms or allowances therefor, as authorized by law (5 U.S.C. 2131); \$1,400,000: Not to exceed \$400,000 of the unobligated balance of the appropriation granted under this heading for the fiscal year 1967 shall remain available during the current fiscal year. (Department of Interior and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 31-30-0100-0-1-555	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Engineering direction.....	103	182	85
2. Traffic and system financial planning..	231	445	170
3. Architectural design.....	24	71	20
4. Real estate acquisition and relocation assistance.....		27	10
5. Executive direction and administration..	218	336	135
Total program costs, funded ¹	575	1,061	420
Change in selected resources ²	61	-61	-20
10 Total obligations.....	636	1,000	400
Financing:			
22 Unobligated balance transferred from "Land Acquisition and Construction" (78 Stat. 273).....	-490		
25 Unobligated balance lapsing.....	279	400	
New obligational authority.....	425	1,400	
New obligational authority:			
40 Appropriation.....	425	1,400	
50 Reappropriation.....			400
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures) ..	636	1,000	400
72 Obligated balance, start of year.....	51	127	227
74 Obligated balance, end of year.....	-127	-227	
77 Adjustments in expired accounts.....	1		
90 Expenditures.....	561	900	627

¹ Includes capital outlay as follows: 1966, \$1 thousand; 1967, \$5 thousand; 1968, \$0.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$20 thousand; 1966, \$81 thousand; 1967, \$20 thousand; 1968, \$0.

Legislation enacted in the 89th Congress granted consent to the interstate compact among Maryland, Virginia, and the District of Columbia to create the Washington Metropolitan Area Transit Authority. The new Authority has responsibility to plan, construct, and provide for the operation of an areawide rail rapid transit system to serve the National Capital region. The consent legislation also provides that the functions and duties of the Agency shall be transferred to the new interstate Authority on September 30, 1967. During the interim period the Agency will continue with the engineering and design of the downtown portion of the system and provide professional assistance to the compact Authority.

Object Classification (in thousands of dollars)

Identification code 31-30-0100-0-1-555	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	397	454	239
11.3 Positions other than permanent.....	18	85	5
11.4 Special personal service payments.....		15	
11.5 Other personnel compensation.....	1		
Total personnel compensation.....	416	554	244
12.0 Personnel benefits.....	28	37	17
21.0 Travel and transportation of persons.....	6	12	3
23.0 Rent, communications, and utilities.....	11	20	5
24.0 Printing and reproduction.....	4	11	4
25.1 Other services.....	153	307	121
25.2 Services of other agencies.....	13	41	4
26.0 Supplies and materials.....	4	13	2
31.0 Equipment.....	1	5	
99.0 Total obligations.....	636	1,000	400

Personnel Summary

Total number of permanent positions.....	51	66	0
Full-time equivalent of other positions.....	1	7	0
Average number of all employees.....	33	44	20
Average GS grade.....	11.1	10.6	
Average GS salary.....	\$12,158	\$11,669	

CONSTRUCTION, RAIL RAPID TRANSIT SYSTEM

For expenses necessary to design, engineer, construct, and equip a rail rapid transit system, as authorized by the National Capital Transportation Act of 1965, including acquisition of rights of way, land and interests therein, \$9,055,000, to remain available until expended. (Department of Interior and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 31-30-0103-0-1-555	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Engineering and design.....	1,512	10,365	
2. Public utilities relocation.....		450	
3. Rights-of-way and land.....	1,150	5,281	
4. Construction.....		825	
10 Total obligations.....	2,661	16,921	
Financing:			
13 Receipts and reimbursements from: Trust fund accounts (District of Columbia).....		-6,527	
21 Unobligated balance available, start of year.....		-1,339	
22 Unobligated balance transferred from "Land acquisition and construction" (Public Law 89-309).....	-321		
24 Unobligated balance available, end of year.....	1,339		
40 New obligational authority (appropriation).....	3,679	9,055	
Relation of obligations to expenditures:			
10 Total obligations.....	2,661	16,921	
70 Receipts and other offsets (items 11-17).....		-6,527	
71 Obligations affecting expenditures.....	2,661	10,394	
72 Obligated balance, start of year.....		1,234	6,528
74 Obligated balance, end of year.....	-1,234	-6,528	
90 Expenditures.....	1,427	5,100	6,528

In 1967 the Agency will continue to develop initial engineering and architectural work and will award final design contracts for sections of the system within the District of Columbia. In 1968 the functions and duties of the Agency will be transferred to the newly created Washington Metropolitan Area Transit Authority which is responsible for planning and constructing a full regional rail rapid transit system. The legislation granting consent to the interstate transit compact (Public Law 89-774) provides that after September 30, 1967, appropriations from the balance of the authorized \$100 million Federal contribution shall be made to the Department of Housing and Urban Development for payment to the Authority.

Object Classification (in thousands of dollars)

Identification code 31-30-0103-0-1-555	1966 actual	1967 est.	1968 est.
25.1 Other services.....	1,510	10,922	
25.2 Services of other agencies.....		720	
32.0 Lands and structures.....	1,151	5,279	
99.0 Total obligations.....	2,661	16,921	

NATIONAL CAPITAL TRANSPORTATION AGENCY—Continued

General and special funds—Continued

LAND ACQUISITION AND CONSTRUCTION

Program and Financing (in thousands of dollars)

Identification code 31-30-0102-0-1-555	1966 actual	1967 est.	1968 est.
Financing:			
21 Unobligated balance available, start of year	-811		
23 Unobligated balance transferred to— “Salaries and expenses,” National Capital Transportation Agency (78 Stat. 273) (79 Stat. 663)	490		
“Construction rail rapid transit system,” National Capital Transportation Agency (79 Stat. 1133)	321		
New obligational authority			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)			
90 Expenditures			

NATIONAL FOUNDATION ON THE ARTS AND THE HUMANITIES

General and special funds:

SALARIES AND EXPENSES

For expenses necessary to carry out the National Foundation on the Arts and the Humanities Act of 1965, [including functions under Public Law 88-579,] to remain available until expended, [\$9,000,000] \$14,370,000, of which [\$4,000,000] \$5,000,000 shall be available for carrying out section 5(c) and functions under Public Law 88-579; [\$2,000,000] \$5,000,000 for carrying out section 7(c); and [\$2,000,000] \$2,750,000 for carrying out section 5(h) of the Act: *Provided*, That, in addition, there is appropriated for the purposes of section 11(b) of the Act, [an amount] amounts equal to the total amounts of gifts, bequests and devises of money, and other property received by [the Endowments] each Endowment, during the current fiscal year, under the provisions of section 10(a)(2) of the Act, but not to exceed a total of \$2,000,000 [for the Endowment for the Arts, and \$3,000,000 for the Endowment for the Humanities, less the amounts respectively appropriated to such Endowments for the purposes of section 11(b) in the Supplemental Appropriation Act, 1966: *Provided further*, That no funds appropriated pursuant to this paragraph may be used for any grant or other payment which is to be used directly or indirectly for the destruction of the Metropolitan Opera House in New York City.]: *Provided further that not to exceed three percent of the funds appropriated for the purposes of section 5(c) and not to exceed three percent of the funds appropriated for the purposes of section 7(c) shall be available for program development and evaluation.* (20 U.S.C. 951-963; Department of the Interior and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 31-35-0100-0-1-704	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Promotion of the arts	881	8,612	9,750
2. Promotion of the humanities	39	6,461	7,000
3. Administration	548	1,038	1,620
Total program costs, funded	1,468	16,111	18,370
Change in selected resources ¹	1,164		
10 Total obligations	2,632	16,111	18,370
Financing:			
13 Receipts and reimbursements from: Trust fund accounts “Donations”	-34	-2,000	-2,000
21 Unobligated balance available, start of year		-3,186	
24 Unobligated balance available, end of year	3,186		
New obligational authority	5,784	10,925	16,370

New obligational authority is distributed as follows:			
“Salaries and expenses, National Council on the Arts”	50		
“Salaries and expenses, National Foundation on the Arts and the Humanities”	5,734	10,925	16,370
New obligational authority:			
40 Appropriation:			
Definite	5,750	9,000	14,370
Indefinite	34	2,000	2,000
41 Transferred to “Operating expenses, Public Buildings Service,” General Services Administration (80 Stat. 674)		-75	
43 Appropriation (adjusted)	5,784	10,925	16,370
Relation of obligations to expenditures:			
10 Total obligations	2,632	16,111	18,370
70 Receipts and other offsets (items 11-17)	-34	-2,000	-2,000
71 Obligations affecting expenditures	2,598	14,111	16,370
72 Obligated balance, start of year	24	1,392	7,103
74 Obligated balance, end of year	-1,392	-7,103	-8,473
90 Expenditures	1,228	8,400	15,000
Expenditures are distributed as follows:			
“Salaries and expenses, National Council on the Arts”	45		
“Salaries and expenses, National Foundation on the Arts and the Humanities”	1,183	8,400	15,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0; 1966, \$1,164 thousand; 1967, \$1,164 thousand; 1968, \$1,164 thousand.

The National Foundation on the Arts and the Humanities, through operating endowments, promotes the arts and humanities in the United States through grants, consultative services with public and private agencies and stimulation of private philanthropy. Donations received without restriction are matched by Federal appropriations and are used in furtherance of the activities of the Foundation.

1. *Promotion of the arts.*—Grants are made to individual artists, institutions, organizations, and States for projects and productions of cultural significance that will encourage high standards in the arts, further planning and research, and develop appreciation by the general public. The National Council on the Arts was transferred to the Endowment for the Arts by Public Law 89-209 and the new obligational authority and expenditures for the Council are included in the schedules above.

2. *Promotion of the humanities.*—Grants are made for the development of individual scholars, for individuals and institutions to carry out research and publication, for strengthening teaching, and to bring about a better understanding and appreciation of humanistic studies.

Object Classification (in thousands of dollars)

Identification code 31-35-0100-0-1-704	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions	230	747	1,038
11.3 Positions other than permanent	94	48	124
11.5 Other personnel compensation	10	2	5
Total personnel compensation	334	797	1,167
12.0 Personnel benefits	21	56	77
21.0 Travel and transportation of persons	50	70	126
23.0 Rent, communications, and utilities	59	53	85
24.0 Printing and reproduction	9	12	26
25.1 Other services	15	18	74
25.2 Services of other agencies	23	25	
26.0 Supplies and materials	15	7	9

31.0	Equipment.....	71	56
41.0	Grants, subsidies, and contributions.....	2,035	15,073
99.0	Total obligations.....	2,632	16,111
			18,370

Personnel Summary

Total number of permanent positions.....	51	75	100
Full-time equivalent of other positions.....	9	4	10
Average number of all employees.....	32	75	105
Average GS grade.....	8.8	9.7	9.4
Average GS salary.....	\$9,432	\$10,846	\$10,451

NATIONAL LABOR RELATIONS BOARD

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the National Labor Relations Board to carry out the functions vested in it by the Labor-Management Relations Act, 1947, as amended (29 U.S.C. 141-167), and other laws, [\$30,442,000] \$32,288,000: *Provided*, That no part of this appropriation shall be available to organize or assist in organizing agricultural laborers or used in connection with investigations, hearings, directives, or orders concerning bargaining units composed of agricultural laborers as referred to in section 2(3) of the Act of July 5, 1935 (29 U.S.C. 152), and as amended by the Labor-Management Relations Act, 1947, as amended, and as defined in section 3(f) of the Act of June 25, 1938 (29 U.S.C. 203), and including in said definition employees engaged in the maintenance and operation of ditches, canals, reservoirs, and waterways when maintained or operated on a mutual, nonprofit basis and at least 95 per centum of the water stored or supplied thereby is used for farming purposes. (47 U.S.C. 222, *Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 31-36-0100-0-1-652	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Field investigation.....	17,893	19,310	20,156
2. Trial examiner hearing.....	2,770	3,170	3,258
3. Board adjudication.....	3,580	3,950	4,225
4. Securing compliance with Board orders.....	3,729	4,509	4,859
Total program cost, funded.....	27,972	30,939	32,498
Change in selected resources ¹	144	71	-210
10 Total obligations.....	28,116	31,010	32,288
Financing:			
25 Unobligated balance lapsing.....	535		
New obligatory authority.....	28,651	31,010	32,288
New obligatory authority:			
40 Appropriation.....	28,713	30,442	32,288
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531 and 80 Stat. 674).....	-62	-20	
43 Appropriation (adjusted).....	28,651	30,422	32,288
44 Proposed supplemental for civilian pay act increases.....		588	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	28,116	31,010	32,288
72 Obligated balance, start of year.....	2,282	2,016	1,922
74 Obligated balance, end of year.....	-2,016	-1,922	-1,799

77	Adjustments in expired accounts.....	-11		
90	Expenditures excluding pay increase supplemental.....	28,372	30,549	32,378
91	Expenditures from civilian pay act supplemental.....		555	33

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$111 thousand; 1966, \$255 thousand; 1967, \$326 thousand; 1968, \$116 thousand.

The Board resolves representation disputes in industry and remedies and prevents specified unfair labor practices by employers or labor organizations. Additional funds are requested to enable the agency to effectively cope with a steadily rising caseload in both unfair labor practice and representation cases. Estimates for 1968 reflect an intake increase over 1967 of 2.9% for unfair labor practice cases and 5.1% for representation cases.

1. *Field investigations and determinations.*—Charges of unfair labor practices and petitions for elections to resolve representation disputes are investigated by regional office personnel. About 87% of the unfair labor practice cases and about 83% of the representation cases are closed by settlement, dismissal, or withdrawal. The remainder are prepared for public hearing. The agency strives for the voluntary settlement of disputes, and the high incidence of informal settlements achieved thus far is expected to continue in 1968.

2. *Trial examiner hearings.*—Trial examiners conduct public hearings in unfair labor practice cases. Their findings and recommendations are set forth in trial examiner decisions. In 1966 there were 1,035 hearings held, 137 proceedings adjusted, and 884 decisions issued. The estimate for 1967 is for 1,085 hearings, 171 adjusted proceedings, and 998 decisions. The 1968 estimate is for 1,113 hearings, 173 adjusted proceedings, and 1,000 decisions.

3. *Board adjudication.*—In an unfair labor practice case a trial examiner's decision becomes a Board order if no exceptions are filed. About 25% of these trial examiner decisions become automatic Board orders or are complied with voluntarily. The remainder are referred to the Board for decision, of which the Board issued 760 in 1966. The estimate for 1967 is 826 and the estimate for 1968 is 870. The Board issued 205 decisions in contested representation proceedings in 1965 and 198 in 1966; it is estimated that issuances will be 235 and 236 in 1967 and 1968, respectively. These decisions are inclusive of those cases in which a request for review of regional director's decisions has been granted. Regional directors issued 1,761 such decisions in 1965, and 1,828 in 1966. The estimate is 1,931 for 1967 and 2,029 in 1968.

4. *Securing compliance with Board orders.*—If the parties do not voluntarily comply with the Board's order involving unfair labor practices, the Board must request the courts to enforce its decisions. In 1966 a total of 247 Board decisions of all kinds required litigation; the estimate for 1967 is 363; the estimate for 1968 is 395.

Object Classification (in thousands of dollars)

Identification code 31-36-0100-0-1-652	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	21,947	23,755	24,758
11.3 Positions other than permanent.....	130	224	216
11.4 Special personal service payments.....	59	62	64
11.5 Other personnel compensation.....	49	45	45
Total personnel compensation.....	22,185	24,086	25,083

NATIONAL LABOR RELATIONS BOARD—Con.

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 31-36-0100-0-1-652	1966 actual	1967 est.	1968 est.
12.0 Personnel benefits.....	1,616	1,957	2,074
21.0 Travel and transportation of persons.....	1,429	1,551	1,598
22.0 Transportation of things.....	52	60	68
23.0 Rent, communications, and utilities.....	994	1,129	1,295
24.0 Printing and reproduction.....	447	644	846
25.1 Other services.....	657	857	869
25.2 Services of other agencies.....	76	103	105
26.0 Supplies and materials.....	244	259	285
31.0 Equipment.....	261	278	272
42.0 Insurance claims and indemnities.....	11	15	3
Total costs funded.....	27,972	30,939	32,498
94.0 Change in selected resources.....	144	71	-210
99.0 Total obligations.....	28,116	31,010	32,288

Personnel Summary

Total number of permanent positions.....	2,284	2,305	2,435
Full-time equivalent of other positions.....	26	48	47
Average number of all employees.....	2,228	2,329	2,393
Average GS grade.....	9.3	9.5	9.5
Average GS salary.....	\$10,052	\$10,531	\$10,580

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 31-36-3900-0-4-652	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Field investigation.....	55	54	49
2. Trial examiner hearing.....	13	6	5
3. Board adjudication.....	3	8	2
4. Securing compliance with Board orders.....	8	9	8
10 Total obligations.....	79	77	65
Financing:			
11 Advances and reimbursements from: Administrative budget accounts.....	-79	-77	-65
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	79	77	65
70 Receipts and other offsets (items 11-17).....	-79	-77	-65
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)

11.1 Personnel compensation: Permanent positions.....	54	63	53
12.0 Personnel benefits.....	4	5	4
21.0 Travel and transportation of persons.....	15	7	6
23.0 Rent, communications, and utilities.....	1	1	1
25.1 Other services.....	2	1	1
26.0 Supplies and materials.....	1		
31.0 Equipment.....	2		
99.0 Total obligations.....	79	77	65

Personnel Summary

Total number of permanent positions.....	19	15	12
Average number of all employees.....	5	5	4
Average GS grade.....	12.6	11.7	11.3
Average GS salary.....	\$14,210	\$12,332	\$12,086

NATIONAL MEDIATION BOARD

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for carrying out the provisions of the Railway Labor Act, as amended (45 U.S.C. 151-188), including temporary employment of referees under section 3 of the Railway Labor Act, as amended, at rates not in excess of \$100 per diem; and emergency boards appointed by the President pursuant to section 10 of said Act (45 U.S.C. 160), **[\$2,085,000]** \$2,150,000. (45 U.S.C. 154; Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 31-40-0100-0-1-652	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Mediation.....	731	762	789
2. Voluntary arbitration and emergency disputes.....	351	459	660
3. Adjustment of railroad grievances.....	868	831	701
Total program costs, funded.....	1,950	2,052	2,150
Change in selected resources ¹		33	
10 Total obligations.....	1,950	2,085	2,150
Financing:			
25 Unobligated balance lapsing.....	127		
40 New obligational authority (appropriation)	2,077	2,085	2,150
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,950	2,085	2,150
72 Obligated balance, start of year.....	159	187	190
74 Obligated balance, end of year.....	-187	-190	-190
77 Adjustments in expired accounts.....	-16		
90 Expenditures.....	1,907	2,081	2,150

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$22 thousand (1966 adjustments, \$35 thousand); 1966, \$57 thousand; 1967, \$24 thousand; 1968, \$24 thousand.

1. *Mediation.*—The board mediates labor disputes and determines collective-bargaining representatives for the 700 carriers and 1.25 million employees in the railroad and airline industries.

MEDIATION CASES

	1965 actual	1966 actual	1967 estimate	1968 estimate
Pending, start of year.....	333	372	542	502
Received during year.....	342	516	360	360
Closed during year.....	303	346	400	400
Pending, end of year.....	372	542	502	462

2. *Voluntary arbitration and emergency disputes.*—When mediation fails, the parties are urged to submit their differences to arbitration or special adjustment boards, including neutral members paid from this account. If neither mediation nor voluntary arbitration are successful, the President, when notified of disputes which threaten seriously to interrupt service, may appoint an emergency board to investigate and report on the disputes as a basis for agreement.

Public Law 89-456, enacted on June 20, 1966, amends the Railway Labor Act and provides that either the carrier

or the organization can request establishment of a special adjustment board to dispose of disputes otherwise referable to the National Railroad Adjustment Board. It is therefore expected that the number of cases handled by the special adjustment boards of this activity will increase in 1968, while the number of cases submitted to the Railroad Adjustment Board will decrease. The anticipated changes in workload are reflected in the table below and in the table under activity 3.

	NUMBER OF BOARDS			
	1965 actual	1966 actual	1967 estimate	1968 estimate
Arbitration boards.....	2	5	10	10
Special adjustment boards...	105	121	155	195
Emergency boards.....	4	1	7	7

3. *Adjustment of railroad grievances.*—Railroad employee grievances resulting from application of collective bargaining contracts may be brought for settlement to the 36-man board composed of 4 divisions. Each division has an equal number of carriers and union representatives paid by the parties and handles the grievances of a particular type of employee. The appropriation provides clerical assistance to the board and neutral referees to sit with divisions of the board when they are deadlocked.

	WORKLOAD			
	1965 actual	1966 actual	1967 estimate	1968 estimate
Pending, beginning of year.....	6,560	6,245	6,090	6,000
Received during year.....	1,571	1,554	2,030	500
Closed during year.....	1,886	1,709	2,120	1,300
Pending, end of year.....	6,245	6,090	6,000	5,200
Referee days of service.....	2,550	2,311	3,185	1,070

Object Classification (in thousands of dollars)

Identification code 31-40-0100-0-1-652	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	970	1,027	1,050
11.3 Positions other than permanent.....	507	599	624
11.5 Other personnel compensation.....	3	3	-----
Total personnel compensation.....	1,480	1,629	1,674
12.0 Personnel benefits.....	80	85	92
21.0 Travel and transportation of persons.....	223	230	243
23.0 Rent, communications, and utilities.....	46	55	55
24.0 Printing and reproduction.....	83	46	46
25.1 Other services.....	15	16	16
25.2 Services of other agencies.....	3	1	1
26.0 Supplies and materials.....	13	15	15
31.0 Equipment.....	7	8	8
99.0 Total obligations.....	1,950	2,085	2,150

Personnel Summary

Total number of permanent positions.....	107	107	104
Full-time equivalent of other positions.....	20	23	23
Average number of all employees.....	120	126	126
Average GS grade.....	8.6	8.6	8.7
Average GS salary.....	\$9,069	\$9,462	\$9,685

NATIONAL SCIENCE FOUNDATION

General and special funds:

SALARIES AND EXPENSES

For expenses necessary to carry out the purposes of the National Science Foundation Act of 1950, as amended (42 U.S.C. 1861-1897) 1875) Title IX of the National Defense Education Act of 1958 (42 U.S.C. 1876-1879), the National Sea Grant Colleges and Program Act of 1966 (80 Stat. 998) and the Act to establish a National Medal of Science (42 U.S.C. 1880-1881), including award of graduate fellowships; services as authorized by section 15 of the Act of August 2, 1946 (15 U.S.C. [55a] 3109; purchase (including lease purchase) of three aircraft; maintenance and operation of [one] four [aircraft;] aircraft and purchase of flight services for research support; hire of passenger motor vehicles; not to exceed \$2,500 for official reception and representation expenses; uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901; 80 Stat. 299); rental of conference rooms in the District of Columbia; and reimbursement of the General Services Administration for security guard services; [\$479,999,000] \$526,000,000, to remain available until expended: Provided, That of the foregoing amount not less than [\$37,600,000] \$55,000,000 shall be available for [tuition, grants, and allowances in connection with a program of supplementary training for secondary school science and mathematics teachers] programs to improve the quality of precollege education in science and mathematics: [Provided further, That not to exceed \$1,000,000 of the foregoing appropriation may be used to purchase foreign currencies which accrue under title I of the Agricultural Trade Development and Assistance Act of 1954, as amended (7 U.S.C. 1704), for the purposes authorized by section 104(k) of that Act:] Provided further, That receipts for scientific support services and materials furnished by the National Research Centers may be credited to this appropriation. (Independent Offices Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 31-45-0100-0-1-703	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Support of scientific research:			
(a) Basic research project support.....	157,550	173,095	193,000
(b) Specialized research facilities and equipment.....	19,378	16,800	17,500
(c) National research programs.....	35,978	14,311	15,000
(d) National research centers.....	23,018	22,640	32,600
Subtotal.....	235,924	226,846	258,100
2. Science education support.....	124,305	121,600	131,100
3. Institutional support of science.....	78,376	111,700	111,500
4. National sea grant program.....	-----	1,000	4,000
5. Planning and policy studies.....	2,009	2,500	2,500
6. Science information activities.....	11,620	10,800	14,500
7. International information exchanges.....	1,105	1,105	1,400
8. Program development and management.....	13,089	14,710	15,500
10 Total obligations.....	466,428	490,261	538,600
Financing:			
14 Reimbursements and receipts from: Non-Federal sources (annual appropriation act) ¹	-----	-500	-600
21 Unobligated balance available, start of year.....	-8,524	-21,777	-12,000
24 Unobligated balance available, end of year.....	21,777	12,000	-----
New obligational authority (adjusted).....	479,681	479,984	526,000

¹ Reimbursement for research support services, primarily for university research scientists (e.g., balloons and helium provided by the National Balloon Flight Center at Palestine, Tex.)

NATIONAL SCIENCE FOUNDATION—Continued**General and special funds—Continued****SALARIES AND EXPENSES—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 31-45-0100-0-1-703	1966 actual	1967 est.	1968 est.
New obligational authority:			
40 Appropriation.....	479,999	479,999	526,000
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration, 1966 (79 Stat. 531 and 80 Stat. 674).....	-318	-15	-----
43 Appropriation (adjusted).....	479,681	479,984	526,000
Relation of obligations to expenditures:			
10 Total obligations.....	466,428	490,261	538,600
70 Receipts and other offsets (items 11-17).....	-----	-500	-600
71 Obligations affecting expenditures.....	466,428	489,761	538,000
72 Obligated balance, start of year.....	478,023	575,916	670,677
74 Obligated balance, end of year.....	-575,916	-670,677	-753,677
90 Expenditures.....	368,535	395,000	455,000

The Foundation supports basic scientific research and science education; principally at colleges and universities. Grants and contracts are made for the conduct of basic research and for the construction of research facilities; the development and improvement of the science programs of academic institutions; scientific information services and various national research programs.

Funds are included in basic research project support to give added emphasis to high priority scientific disciplines such as chemistry, oceanography, atmospheric sciences, and the social sciences. These disciplines have a high potential for basic contributions to the solution of perplexing problems in areas such as air and water pollution, weather control, development and use of resources, particularly marine resources.

The 1968 budget also provides increased support for the development and improvement of science and engineering at undergraduate and graduate educational institutions, for improving the quality of science instruction in secondary schools, and for the further development of discipline-based science information systems. Funds are also included to expand substantially the national sea grant program planned for initiation during 1967.

1. *Support for scientific research.*—The budget provides for the award of grants and contracts in the various activities as follows:

(a) *Basic research project support.*—The Foundation supports basic research in the sciences through grants awarded on the basis of merit to investigators at more than 450 institutions, principally colleges and universities.

GRANTS FOR SUPPORT OF BASIC RESEARCH PROJECTS

	1965 actual	1966 actual	1967 estimate	1968 estimate
Number of grants awarded.....	3,159	3,647	3,600	3,870

(b) *Specialized research facilities and equipment.*—The Foundation provides support for major items of specialized scientific facilities and equipment, primarily at colleges and universities.

(c) *National research programs.*—The Foundation supports broad national programs of scientific research

including the Antarctic research program, the Weather Modification program and an Ocean Sediment Coring program.

2. *Science education support.*—The budget provides for a wide variety of programs to strengthen and expand the training and development of scientific manpower including the following programs:

(a) Traineeships and fellowships to graduate students in the various fields of science, mathematics, and engineering; and fellowships to college and university faculty, and foreign senior scientists.

FELLOWSHIPS AND TRAINEESHIPS FOR ADVANCED STUDY IN SCIENCE, MATHEMATICS, AND ENGINEERING

	1966 actual	1967 estimate	1968 estimate
Number of fellowships.....	3,215	2,700	2,776
Number of traineeships.....	5,063	5,910	6,262
Total.....	8,278	8,610	9,038

(b) Institutes for the training of secondary school and college teachers of science and mathematics.

(c) Projects directed toward the improvement of secondary school and college science and mathematics curricula; and supplementary programs to stimulate interest in and secure improvement of teaching and training in the sciences at secondary school and college levels.

3. *Institutional support of science.*—Support is provided to assist in the development and improvement of the science programs of colleges and universities. Included are matching grants for the construction, renovation, and equipping of research laboratories. A relatively small number of large comprehensive grants are made to assist developing institutions which have the potential for achieving a higher level of excellence in the sciences and engineering.

Increased emphasis will be placed on two programs in this activity in 1968 as follows:

(a) *College science improvement.*—This program to improve the scientific capabilities of an individual undergraduate college or an interinstitutional association of such colleges is being enlarged to include a greater number of institutions.

(b) *Academic computational facilities and operations.*—Increased funds will support a pilot and demonstration program to develop and test several alternative methods of providing and using computational facilities in colleges and universities primarily for student use in academic courses through individual or regional centers. Support of computational requirements for scientific purposes related to research and graduate education will be at about the same level as in 1967.

4. *National sea grant program.*—This program of grants and contracts will provide for training, research, and advisory services concerned with the exploitation of marine resources, as authorized by Public Law 89-688, primarily at institutions of higher learning. Revised appropriation language is proposed for separate transmittal to implement this program in 1967.

5. *Planning and policy studies.*—This activity supports surveys and analytical studies of research and development within the various sectors of the economy and the current and projected status of scientific manpower and other resources required for the conduct of scientific activities. These studies are related to the formulation of national policies concerning science.

6. *Science information activities.*—The Foundation supports the collection, translation and dissemination of

information on the results of research and the development of improved methods for the exchange of scientific information. The funding and management of the Science Information Exchange is also the responsibility of the Foundation.

The increase proposed for this activity in 1968 will support the continuing development of discipline-based science information systems, and studies for the design of national science information systems.

7. *International information exchanges.*—A new activity in 1968 provides for a cohesive program including all types of international research and education activities formerly funded under other activities of the Foundation.

Object Classification (in thousands of dollars)

Identification code 31-45-0100-0-1-703	1966 actual	1967 est.	1968 est.
NATIONAL SCIENCE FOUNDATION			
Personnel compensation:			
11.1 Permanent positions.....	9,498	10,445	10,809
11.3 Positions other than permanent.....	423	441	493
11.4 Special personal service payments.....	23	24	23
11.5 Other personnel compensation.....	119	120	120
Total personnel compensation.....	10,063	11,030	11,445
12.0 Personnel benefits.....	693	735	775
21.0 Travel and transportation of persons.....	647	950	1,050
22.0 Transportation of things.....	34	35	45
23.0 Rent, communications, and utilities.....	460	568	652
24.0 Printing and reproduction.....	219	245	280
25.1 Other services.....	50,772	33,334	49,561
25.2 Services of other agencies.....	8,196	6,346	7,526
26.0 Supplies and materials.....	107	107	130
31.0 Equipment.....	81	50	61
41.0 Grants, subsidies, and contributions.....	394,981	436,861	467,075
Total obligations, National Science Foundation.....	466,253	490,261	538,600
ALLOCATION TO LIBRARY OF CONGRESS			
11.1 Personnel compensation: Permanent positions.....	145		
12.0 Personnel benefits.....	12		
24.0 Printing and reproduction.....	18		
Total obligations, Library of Congress.....	175		
99.0 Total obligations.....	466,428	490,261	538,600

Personnel Summary

NATIONAL SCIENCE FOUNDATION			
Total number of permanent positions.....	985	1,000	1,025
Full-time equivalent of other positions.....	40	40	43
Average number of all employees.....	947	983	992
Average GS grade.....	8.8	9.0	9.2
Average GS salary.....	\$9,667	\$10,120	\$10,449
Average salary of ungraded positions.....	\$20,450	\$21,290	\$21,715
LIBRARY OF CONGRESS			
Total number of permanent positions.....	26	0	0
Average number of all employees.....	23	0	0
Average GS grade.....	5.8		
Average GS salary.....	\$6,542		

**INTERNATIONAL GEOPHYSICAL YEAR
Program and Financing (in thousands of dollars)**

Identification code 31-45-0101-0-1-703	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			
77 Adjustments in expired accounts.....	-3		
90 Expenditures.....	-3		

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriation as follows:
 Funds appropriated to the President: "Special foreign currency programs, translation of publications and scientific cooperation."
 Agriculture: Agricultural Research Service, "Salaries and expenses, special foreign currency program."
 Health, Education, and Welfare: Office of Education, "Educational research, special foreign currency program."
 Public Health Service, "Scientific activity, special foreign currency program."
 Interior: Bureau of Commercial Fisheries, "Management and investigations of resources, special foreign currency program."

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 31-45-3900-0-4-703	1966 actual	1967 est.	1968 est.
Program by activities:			
1 Science education program.....	507	1,335	437
2 Grants program.....	1,905		
10 Total obligations.....	2,412	1,335	437
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-2,412	-1,335	-437
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	2,412	1,335	437
70 Receipts and other offsets (items 11-17).....	-2,412	-1,335	-437
71 Obligations affecting expenditures.....			
72 Obligated balance, start of year.....	2,672	2,876	2,876
74 Obligated balance, end of year.....	-2,876	-2,876	-2,876
77 Adjustments in expired accounts.....	-81		
90 Expenditures.....	-284		

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....		144	199
11.3 Positions other than permanent.....		700	140
11.5 Other personnel compensation.....		14	20
Total personnel compensation.....		858	359
12.0 Personnel benefits.....		11	16
21.0 Travel and transportation of persons.....		30	10
22.0 Transportation of things.....		79	19
25.1 Other services.....		8	2
26.0 Supplies and materials.....		6	1
31.0 Equipment.....		6	
41.0 Grants, subsidies, and contributions.....	2,412	337	30
99.0 Total obligations.....	2,412	1,335	437

NATIONAL SCIENCE FOUNDATION—Continued

Intragovernmental funds—Continued

ADVANCES AND REIMBURSEMENTS—Continued

Personnel Summary

	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....		24	28
Full-time equivalent of other positions.....		43	8
Average number of all employees.....		52	20
Average FC grade.....		3.7	3.6
Average FC salary.....		\$16,115	\$16,818

PRESIDENT'S ADVISORY COMMITTEE ON LABOR-MANAGEMENT POLICY

General and special funds:

PRESIDENT'S ADVISORY COMMITTEE ON LABOR-MANAGEMENT POLICY

Program and Financing (in thousands of dollars)

Identification code 32-15-0100-0-1-652	1966 actual	1967 est.	1968 est.
Program by activities:			
10 President's Advisory Committee on Labor-Management Policy (costs—obligations).....	43		
Financing:			
25 Unobligated balance lapsing.....	107		
40 New obligational authority (appropriation).....	150		
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	43		
72 Obligated balance, start of year.....	4	4	
74 Obligated balance, end of year.....	-4		
90 Expenditures.....	44	4	

The Committee is charged with the responsibility for studying and advising the President on policies that may be followed by labor, management, and the public, which will promote free and responsible collective bargaining, industrial peace, sound wage and price policies, higher standards of living, and increased productivity. Beginning in 1967, the Committee's activities will be financed by the Departments of Labor and Commerce.

Object Classification (in thousands of dollars)

Identification code 32-15-0100-0-1-652	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	20		
11.3 Positions other than permanent.....	3		
Total personnel compensation.....	23		
12.0 Personnel benefits.....	2		
21.0 Travel and transportation of persons.....	5		
24.0 Printing and reproduction.....	1		
25.2 Services of other agencies.....	13		
99.0 Total obligations.....	43		

Personnel Summary

Total number of all employees.....	4		
Full-time equivalent of other positions.....	0		
Average number of all employees.....	2		
Average GS grade.....	12.0		
Average GS salary.....	\$13,382		

RAILROAD RETIREMENT BOARD

General and special funds:

PAYMENT FOR MILITARY SERVICE CREDITS

For payment to the railroad retirement account for military service credits under the Railroad Retirement Act, as amended (45 U.S.C. 228c-1), **[\$17,201,000]** \$17,839,000.

Program and Financing (in thousands of dollars)

Identification code 32-20-0109-0-1-659	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Payment to Railroad retirement account (costs—obligations) (object class 41.0).....	16,558	17,201	17,839
Financing:			
40 New obligational authority (appropriation).....	16,558	17,201	17,839
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	16,558	17,201	17,839
90 Expenditures.....	16,558	17,201	17,839

Railroad workers entering military service may have such service credited toward benefits under the railroad retirement system under certain conditions. This appropriation of \$17,839 thousand largely covers the cost of an annual installment on the amount due the railroad retirement account for creditable military service for the period through June 30, 1963.

LIMITATION ON SALARIES AND EXPENSES

(Trust fund)

For expenses necessary for the Railroad Retirement Board, **[\$11,175,000]** \$12,850,000, **[to]** of which \$12,000,000 shall be derived from the railroad retirement account, and \$250,000 shall be derived from the railroad retirement supplemental account, as authorized by Public Law 89-699, approved October 30, 1966. (45 U.S.C. 228a-r; Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Maintenance of earnings accounts.....	295	314	386
2. Processing regular claims.....	8,788	8,351	9,211
3. Processing supplemental claims.....			250
4. Maintenance of beneficiary rolls.....	1,282	1,399	1,503
5. Hearings and appeals.....	72	67	68
6. Actuarial services.....	217	229	259
7. Administration.....	1,047	1,110	1,173
Total program costs, funded ¹	11,701	11,470	12,850

Change in selected resources ²	7		
Total obligations.....	11,708	11,470	12,850
Financing:			
Unobligated balance lapsing.....	17		
Limitation	11,725	11,470	12,850
Limitation:			
Railroad Retirement account.....	11,725	11,175	12,600
Railroad Retirement supplemental account.....			250
Proposed increase in limitation for pay increases.....		295	

¹ Includes capital outlay as follows: 1966, \$18 thousand; 1967, \$27 thousand; 1968, \$502 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$10 thousand; 1966, \$17 thousand; 1967, \$17 thousand; 1968, \$17 thousand.

The Board administers the Railroad Retirement Act which provides for the payment of annuities for age and disability and benefits for survivors. The Board also participates in the administration of the hospital and medical insurance programs for persons covered by the Railroad Retirement Act for which it is largely reimbursed by the Social Security Administration, the activity of which is reflected in the following "Advances and reimbursements" account. The administrative expenses of the Board in the operation of these programs are financed from a portion of the taxes paid jointly by railroad employers and employees under the provisions of the Railroad Retirement Tax Act.

In addition, the 1966 amendments provided a system of supplemental annuities payable to persons who have attained age 65, have at least 25 years of creditable service, and are entitled to regular annuities under the Railroad Retirement Act. The law provides a supplemental annuity of \$45 for exactly 25 years of service plus \$5 for each additional year of service up to a maximum of \$70 for annuitants with 30 or more years of service. The costs of these supplemental annuities are financed by an excise tax on railroad employers of 2 cents for each man-hour of employment for which the employer paid compensation beginning November 1966. The 1966 amendments also provided for a 7% increase in ordinary benefits payable under the Railroad Retirement Act, except for those annuities which are payable under the so-called social security guaranty provisions in section 3(e) of the Railroad Retirement Act, and spouses' annuities which are payable in the maximum amount, and except for those persons eligible for supplemental annuities. Annuities payable under the special guaranty provision were increased as a result of the raises in social security benefits, generally, by 7% effected by the enactment of the social security amendments of 1965. The 1966 amendments to the Railroad Retirement Act made a number of additional changes in the regular railroad retirement system such as extended children's survivor benefits to full-time students between the ages 18 and 22.

To handle the additional work created by the 1966 amendments to the Railroad Retirement Act the Board will require a supplemental appropriation of \$1,505 thousand for 1967, consisting of \$1,175 thousand additional needed for administering the regular railroad retirement program and \$330 thousand for the supplemental annuity program.

1. *Maintenance of earnings accounts.*—Eligibility for retirement and the amount of benefits paid are based on individual records of earnings and the workload fluctuates according to such factors as level of employment, and rate of turnover in the railroad industry. Accounts posted

were 930,000 in 1966 and are estimated at 920,000 in 1967, and 910,000 in 1968. The costs are shared on a measured basis with the railroad unemployment insurance program.

2. *Processing regular claims.*—This activity includes the work of processing annuity claims, establishing eligibility of persons for health and medical insurance benefits, and processing changes in benefit rates. Annuity claims processed were 201,300 in 1966, and are estimated to be 190,800 in 1967 and 1968. Eligibility for hospital and medical insurance was established in 1966 for 557,000 persons who began to receive provided services in 1967. The number of benefit rate changes were 373,000 in 1966, and will be 581,000 in 1967 and 85,000 in 1968.

3. *Processing supplemental claims.*—It is estimated 21,000 persons will qualify for supplemental annuities during 1967 and 16,000 during 1968.

4. *Maintenance of beneficiary rolls.*—Benefit payments must be authorized each month for those persons on the rolls who continue to remain eligible. The number of monthly benefit payments will increase from 10,840,000 in 1966 to an estimated 11,000,000 and 11,150,000 in 1967 and 1968. The number of persons on the rolls receiving monthly benefit payments will increase from 923,000 at the end of 1966 to an estimated 931,000 and 938,000 at the end of 1967 and 1968.

5. *Hearings and appeals.*—Individuals whose claims for annuities or benefits are disallowed or who dispute the award have the right of appeal. Appeals dispositions were 176 in 1966 and are estimated to be the same in 1967 and 1968.

6. *Actuarial services.*—Actuarial studies and estimates of the assets and liabilities of the Railroad retirement account are required by law.

7. *Administration.*—The cost of administration is shared between the retirement and the railroad unemployment insurance programs on a measured basis.

Object Classification (in thousands of dollars)

Identification code 32-20-8011-0-7-654	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	8,281	8,362	9,111
11.3 Positions other than permanent.....	109	93	35
11.5 Other personnel compensation.....	439	124	202
Total personnel compensation.....	8,829	8,579	9,348
12.0 Personnel benefits.....	624	650	710
21.0 Travel and transportation of persons.....	235	239	256
22.0 Transportation of things.....	11	11	11
23.0 Rent, communications, and utilities.....	851	844	867
24.0 Printing and reproduction.....	56	50	55
25.1 Other services.....	212	214	229
25.2 Services of other agencies.....	736	728	737
26.0 Supplies and materials.....	129	128	135
31.0 Equipment.....	18	27	502
Total costs, funded.....	11,701	11,470	12,850
93.0 Administrative expenses included in schedule for fund as a whole.....	-11,708	-11,470	-12,850
94.0 Change in selected resources.....	7		
Total obligations.....			

Personnel Summary

Total number of permanent positions.....	1,068	1,063	1,142
Full-time equivalent of other positions.....	28	22	20
Average number of all employees.....	1,069	1,034	1,110
Average GS grade.....	7.4	7.4	7.3
Average GS salary.....	\$7,969	\$8,217	\$8,245

RAILROAD RETIREMENT BOARD—Continued

General and special funds—Continued

Proposed for separate transmittal:

LIMITATION ON SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Program by activities:			
Processing regular claims.....		1,175	
Processing regular supplemental benefits.....		330	
Total obligations.....		1,505	
Financing:			
Limitation.....		1,505	
Limitation:			
Railroad Retirement account.....		1,175	
Railroad Retirement supplemental account.....		330	

Under existing legislation, 1967.—This proposed increase in limitation on salaries and expenses of \$1,175 thousand for the regular retirement program, and \$330 thousand for the first year of the Supplemental annuity program, is for the costs of handling the work created for the Board by the 1966 amendments to the Railroad Retirement Act.

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS, RAILROAD RETIREMENT BOARD

Program and Financing (in thousands of dollars)

Identification code 32-20-3900-0-4-654	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Medicare activities (Social Security Administration) (costs—obligations).....	124	656	656
Financing:			
13 Receipts and reimbursements from: Trust fund account.....	-124	-656	-656
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	124	656	656
70 Receipts and other offsets (items 11-17).....	-124	-656	-656
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)

Identification code 32-20-3900-0-4-654	1966 actual	1967 est.	1968 est.
11.1 Personnel compensation: Permanent positions.....	84	516	516
12.0 Personnel benefits.....	6	39	39
21.0 Travel and transportation of persons.....	5	6	6
22.0 Transportation of things.....		2	2
23.0 Rent, communications, and utilities.....	22	73	73
24.0 Printing and reproduction.....		11	11
26.0 Supplies and materials.....	7	9	9
99.0 Total obligations.....	124	656	656

Personnel Summary

Total number of permanent positions.....	35	69	69
Average number of all employees.....	9	67	67
Average GS grade.....	7.4	7.4	7.3
Average GS salary.....	\$7,969	\$8,217	\$8,245

RENEGOTIATION BOARD

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Renegotiation Board, including hire of passenger motor vehicles and services as authorized by [section 15 of the Act of August 2, 1946 (] 5 U.S.C. [55a)] \$109, [\$2,477,000] \$2,600,000. (Act of March 23, 1961, Public Law 82-9, as amended; Independent Offices Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 32-25-0100-0-1-904	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Executive direction.....	565	589	587
2. Staff operations.....	847	847	845
3. Renegotiation operations (field).....	1,057	1,101	1,168
Total program costs, funded.....	2,469	2,537	2,600
Change in selected resources ¹	1		
10 Total obligations.....	2,470	2,537	2,600
Financing:			
25 Unobligated balance lapsing.....	57		
New obligational authority.....	2,530	2,537	2,600
New obligational authority:			
40 Appropriation.....	2,530	2,477	2,600
44 Proposed supplemental for civilian pay act increases.....		60	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	2,470	2,537	2,600
72 Obligated balance, start of year.....	109	127	143
74 Obligated balance, end of year.....	-127	-143	-148
77 Adjustments in expired accounts.....	-4		
90 Expenditures excluding pay increase supplemental.....	2,450	2,463	2,593
91 Expenditures from civilian pay act supplemental.....		58	2

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$5 thousand; 1966, \$6 thousand; 1967, \$6 thousand; 1968, \$6 thousand.

The Board conducts renegotiation with contractors and subcontractors to determine and eliminate excessive profits in connection with procurement under defense and space programs. The act provides that a report must be filed with the Board by every contractor or subcontractor having receipts or accruals in a fiscal year which exceed \$1 million (\$25,000 in the case of brokers and manufacturers' agents) from contracts or subcontracts subject to the act. Determinations of excessive profits were made by the Board in the amount of \$936.4 million, before adjustment for Federal income and excess profits tax credits, from the date of its establishment through June 30, 1966. Of this total, \$24.5 million was determined during fiscal 1966.

1. *Executive direction.*—The Board is responsible for final action in all cases. This includes the screening of

contractors' filings and the handling of requests for exemption.

2. *Staff operations.*—The headquarters staff furnishes technical advice and assistance to the Board and regional organization.

3. *Renegotiation operations (field).*—The two regional boards conduct renegotiation proceedings and make determinations and recommendations. They are authorized to conclude cases involving \$800 thousand or less of renegotiable profits; however, their determinations in such cases may be appealed to the statutory Board. All determinations in cases involving more than \$800 thousand renegotiable profits are subject to approval by the statutory Board.

WORKLOAD

	1965 actual	1966 actual	1967 estimate	1968 estimate
Above floor filings received.....	3,673	3,387	3,750	4,500
Cases assigned for renegotiation:				
Assigned.....	355	444	500	600
Completed.....	457	402	500	600
End-of-year inventory.....	422	464	464	464

Object Classification (in thousands of dollars)

Identification code 32-25-0100-0-1-904	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	2,170	2,210	2,265
11.3 Positions other than permanent.....	7	8	8
11.4 Special personal service payments.....	3	6	6
11.5 Other personnel compensation.....	1	1	1
Total personnel compensation.....	2,181	2,225	2,280
12.0 Personnel benefits.....	156	160	164
21.0 Travel and transportation of persons.....	26	29	29
22.0 Transportation of things.....	2	4	5
23.0 Rent, communications, and utilities.....	44	47	48
24.0 Printing and reproduction.....	9	11	11
25.1 Other services.....	10	10	10
25.2 Services of other agencies.....	25	25	25
26.0 Supplies and materials.....	11	14	14
31.0 Equipment.....	5	12	14
Total costs, funded.....	2,469	2,537	2,600
94.0 Change in selected resources.....	1		
99.0 Total obligations.....	2,470	2,537	2,600

Personnel Summary

Total number of permanent positions.....	178	173	185
Full-time equivalent of other positions.....	1	1	1
Average number of all employees.....	175	172	178
Average GS grade.....	9.9	10.0	10.0
Average GS salary.....	\$12,061	\$12,520	\$12,390

SAINT LAWRENCE SEAWAY DEVELOPMENT CORPORATION

Note.—Activities previously carried under this heading are shown under the Department of Transportation.

SECURITIES AND EXCHANGE COMMISSION

General and special funds:

SALARIES AND EXPENSES

For necessary expenses, including uniforms or allowances therefor, as authorized by law (5 U.S.C. [2131] 5901; 80 stat. 299), and services as authorized by [section 15 of the Act of August 2, 1946 (5 U.S.C. [55a]) 3109, at rates for individuals not to exceed \$100 per diem, [\$17,250,000] \$17,445,000. (15 U.S.C. 77a-77bbb, 78a-

78jj, 79-79z-6, 80a1-80a52, 80b1-80b21; 11 U.S.C. 501-676; 5 U.S.C. 551-559, 701-706, 1305, 3105, 3344, 5362, 7521; 60 Stat. 810; Independent Offices Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 32-35-0100-0-1-508	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Full disclosure provisions.....	3,487	3,845	3,919
2. Prevention and suppression of fraud.....	6,531	7,026	7,184
3. Supervision and regulation of securities markets.....	454	602	672
4. Regulation of investment and public utility holding companies.....	1,469	1,647	1,716
5. Corporate reorganizations.....	404	428	434
6. Operational and business statistics.....	331	353	360
7. Relocation of Washington, D.C., offices.....	640		
8. Executive and staff functions.....	1,534	1,739	1,776
9. Administrative services.....	1,306	1,399	1,384
Total program costs, funded¹.....	16,156	17,039	17,445
Change in selected resources².....	215	-188	-----
10 Total obligations.....	16,371	16,851	17,445
Financing:			
25 Unobligated balance lapsing.....	71		
New obligational authority.....	16,442	16,851	17,445
New obligational authority:			
40 Appropriation.....	16,442	17,250	17,445
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (80 Stat. 674).....		-829	-----
43 Appropriation (adjusted).....	16,442	16,421	17,445
44 Proposed supplemental pay act increases.....		430	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	16,371	16,851	17,445
72 Obligated balance, start of year.....	612	1,139	940
74 Obligated balance, end of year.....	-1,139	-940	-965
77 Adjustments in expired accounts.....	-24		-----
90 Expenditures excluding pay increase supplemental.....	15,820	16,636	17,404
91 Expenditures from civilian pay act supplemental.....	-----	414	16

¹ Includes capital outlay as follows: 1966, \$366 thousand; 1967, \$34 thousand; 1968, \$521 thousand.

² Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Stores.....	9	36	36	36
Unpaid undelivered orders.....	39	227	39	39
Total selected resources.....	48	263	75	75

The primary purpose of the Commission is to protect the interests of the investing public.

1. *Full disclosure provisions.*—Issuers of securities for public sale are required to file a registration statement and related prospectus containing significant information about the issuer and the offering with the Commission. This is to insure that investors will be provided with the material facts concerning security offerings. Certain provisions of the Securities Acts Amendments enacted August 20, 1964, extend to investors in certain over-the-counter securities, the same protections now afforded to those in listed securities: namely, registration of classes of securities; annual and periodic company reporting; regulation of proxy solicitation; and restriction upon "insider" trading.

SECURITIES AND EXCHANGE COMMISSION— Continued

General and special funds—Continued

SALARIES AND EXPENSES—Continued

SELECTED WORKLOAD DATA

	1965 actual	1966 actual	1967 estimate	1968 estimate
Examination of registration statements from companies other than investment companies.....	1,110	1,330	1,339	1,400
Examination of registration statements for securities traded in the over-the-counter market.....	945	822	667	300
Preliminary proxy statements and statements to stockholders examined.....	2,293	3,935	4,590	5,100
Periodic reports examined.....	16,419	17,200	19,913	23,525
Ownership and transaction reports examined.....	56,554	96,232	85,000	90,000
Administrative actions closed.....	59	29	36	36
Regulation A filings examined.....	428	399	423	430

2. *Prevention and suppression of fraud.*—Suspected fraud, deceit, and manipulation in the sale and trading of securities is prevented or minimized by prompt investigation. For 1968, the broker-dealer inspection cycle is estimated at 3 years. These inspections include the inspection of non-NASD members. Inspection of investment advisers is estimated on a 6½-year cycle.

SELECTED WORKLOAD DATA

	1965 actual	1966 actual	1967 estimate	1968 estimate
Investigations closed.....	536	401	402	402
Cases referred to the Department of Justice for criminal prosecution.....	52	41	45	50
Administrative proceedings closed to deny or revoke registrations of brokers and dealers and investment advisers.....	130	65	73	79
Injunction actions concluded.....	95	81	80	80
Broker-dealers registered.....	4,543	4,363	4,275	4,250
Broker-dealer inspections.....	1,392	1,272	1,275	1,345
Applications for broker-dealer registration processed.....	441	461	425	425
Investment advisers registered.....	1,600	1,633	1,675	1,655
Investment adviser inspections.....	260	251	255	260
Applications for investment adviser registration processed.....	260	275	310	310

3. *Supervision and regulation of securities markets.*—National securities exchanges and over-the-counter markets are regulated in the interest of maintaining just and equitable principles of trade for the protection of the public investors. One of the purposes of the Securities Acts Amendments of 1964 is, through Commission regulation, to have nonmembers of the National Association of Securities Dealers (NASD) in the same regulatory position as NASD brokers and dealers.

SELECTED WORKLOAD DATA

	1965 actual	1966 actual	1967 estimate	1968 estimate
Review of changes in the rules and procedures of exchanges.....	245	260	260	260
Inspection of exchange operations and investigations of exchange practices.....	177	166	175	175
Inspections made of NASD.....	7	2	5	5
Disciplinary proceedings instituted against non-NASD members.....	---	---	5	20
Special studies.....	---	---	---	5

4. *Regulation of investment and public utility holding companies.*—Financing and other corporate matters of interstate public utility holding companies engaged in the electric utility business or in the retail distribution of gas are regulated. A total of 21 holding company systems of which 18 are active, comprising 213 separate companies with assets of \$16.2 billion, are registered under the Public Utility Holding Company Act of 1935.

Foreign and domestic investment companies are registered also and their activities supervised. The assets of these companies have increased from \$2.5 billion in 1941 to an estimate of \$50 billion on June 30, 1966. Inspections of investment companies is estimated on a 6-year cycle.

SELECTED WORKLOAD DATA

	1965 actual	1966 actual	1967 estimate	1968 estimate
Registration of new investment companies.....	50	78	80	85
Investment company inspections.....	146	152	160	160
Number of registered investment companies.....	727	775	815	855
Registration statements and posteffective amendments from investment companies examined.....	771	983	1,008	1,060
Preliminary proxy statements examined.....	417	408	450	475
Annual and periodic reports examined.....	5,745	4,198	4,717	5,150
Applications examined for approval of financing transactions, asset acquisitions, intercompany loans, dividends, and other related matters under the 1935 Act.....	80	130	130	140
Examination of periodic reports.....	693	631	640	640

5. *Corporate reorganizations.*—Independent expert assistance to the Federal courts is provided in proceedings under the Bankruptcy Act.

SELECTED WORKLOAD DATA

	1965 actual	1966 actual	1967 estimate	1968 estimate
Review of reorganization petitions filed in courts.....	90	96	100	100
Notices of appearances in court regarding new proceedings.....	17	13	15	15
Proceedings closed.....	15	14	15	16

6. *Operational and business statistics.*—Statistical and other data are prepared to provide the Commission and the staff with information needed to administer the securities laws and to produce certain financial data as a part of the overall Government statistical and economic program.

7. *Relocation of Washington, D.C., offices.*—Commercial space was leased in fiscal 1966.

Object Classification (in thousands of dollars)

Identification code 32-35-0100-0-1-508	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	13,071	13,960	14,186
11.3 Positions other than permanent.....	128	95	54
11.4 Special personal service payments.....	---	2	2
11.5 Other personnel compensation.....	84	28	30
Total personnel compensation.....	13,283	14,085	14,272
12.0 Personnel benefits.....	952	1,034	1,034
13.0 Benefits for former personnel.....	15	11	4
21.0 Travel and transportation of persons.....	489	479	510
22.0 Transportation of things.....	12	11	11
23.0 Rent, communications, and utilities.....	695	647	516
24.0 Printing and reproduction.....	40	47	49
25.1 Other services.....	352	311	346
25.2 Services of other agencies.....	15	29	19
26.0 Supplies and materials.....	152	163	163
31.0 Equipment.....	303	34	521
32.0 Lands and structures.....	63	---	---
99.0 Total obligations.....	16,371	16,851	17,445

Personnel Summary

Total number of permanent positions.....	1,410	1,405	1,416
Full-time equivalent of other positions.....	31	31	23
Average number of all employees.....	1,372	1,380	1,382
Average GS grade.....	9.2	9.5	9.5
Average GS salary.....	\$9,669	\$10,310	\$10,515

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 32-35-3900-0-4-508	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Miscellaneous services to other agencies (costs—obligations).....	12	50	60
Financing:			
11 Advances and reimbursements from other accounts.....	-12	-50	-60
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	12	50	60
70 Receipts and other offsets (item 11).....	-12	-50	-60
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)

Personnel compensation:			
11.3 Positions other than permanent.....	12	34	41
11.5 Other personnel compensation.....		5	5
Total personnel compensation			
23.0 Rent, communications, and utilities.....	12	39	46
26.0 Supplies and materials.....		10	13
		1	1
99.0 Total obligations.....	12	50	60

Personnel Summary

Average number of all employees.....	0	1	1
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SELECTIVE SERVICE SYSTEM

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the operation and maintenance of the Selective Service System, as authorized by title I of the Universal Military Training and Service Act (62 Stat. 604), as amended, including services as authorized by [section 15 of the Act of August 2, 1946 (5 U.S.C. [55a] 3109; expenses of attendance at meetings and of training for uniformed personnel assigned to the Selective Service System, as authorized by law (5 U.S.C. 2301-2318) for civilian employees; hire of motor vehicles; purchase of [nine] thirteen passenger motor vehicles for replacement only; not to exceed [\$64,000] \$67,800 for the National Selective Service Appeal Board; and [\$39,000] \$49,000 for the National Advisory Committee on the Selection of Physicians, Dentists, and Allied Specialists; [\$51,940,000] \$57,455,000: *Provided*, That during the current fiscal year, the President may exempt this appropriation from the provisions of subsection (c) of section 3679 of the Revised Statutes, as amended, whenever he deems such action to be necessary in the interest of national defense. (*Independent Offices Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 32-40-0400-0-1-059	1966 actual	1967 est.	1968 est.
Program by activities:			
1. National administration, planning, training, and records management.....	2,355	2,791	2,597
2. State administration, planning, training, and records servicing.....	8,678	8,902	9,048

3. Registration, classification, and induction.....	45,390	41,077	45,693
4. National Advisory Committee on the Selection of Doctors, Dentists, and Allied Specialists.....	33	39	49
5. National Selective Service Appeal Board.....	59	66	68
Total program costs, funded ¹			
Change in selected resources ²	56,515	52,875	57,455
	98	-3	
10 Total obligations.....	56,613	52,872	57,455
Financing:			
14 Receipts and reimbursements from: Non-Federal sources (40 U.S.C. 481(c)).....	-1		
25 Unobligated balance lapsing.....	4,499		
New obligational authority			
	61,111	52,872	57,455
New obligational authority:			
40 Appropriation.....	61,250	51,940	57,455
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration, 1966 (80 Stat. 674).....	-139	-256	
43 Appropriation (adjusted).....	61,111	51,684	57,455
44 Proposed supplemental for civilian pay act increases.....		1,057	
Proposed supplemental for military pay act increases.....		131	
Relation of obligations to expenditures:			
10 Total obligations.....	56,613	52,872	57,455
70 Receipts and other offsets (items 11-17).....	-1		
71 Obligations affecting expenditures.....	56,612	52,872	57,455
72 Obligated balance, start of year.....	3,447	5,818	4,067
74 Obligated balance, end of year.....	-5,818	-4,067	-4,050
77 Adjustments in expired accounts.....	-11		
90 Expenditures excluding pay increase supplemental.....	54,230	53,488	57,419
91 Expenditures from civilian pay act supplemental.....		1,004	53
Expenditures from military pay act supplemental.....		131	

¹ Includes capital outlay as follows: 1966, \$802 thousand; 1967, \$245 thousand; 1968, \$327 thousand.

² Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Stores.....	258	320	320	320
Unpaid undelivered orders.....	39	75	72	72
Total selected resources.....	297	395	392	392

The primary purpose of the Selective Service System is effective manpower utilization through classification under the Universal Military Training and Service Act. The System is responsible for supplying men to keep the Armed Forces at their authorized strength and to the extent that their needs are not met by voluntary enlistment. It will be required to supply an estimated 285,000 men for this purpose in 1968 as compared with approximately 311,000 in 1967 and 342,000 in 1966.

1. *National administration, planning, training, and records management.*—The overall administration of the act, including planning, training, and records management, is accomplished by the national headquarters and six regional field offices.

2. *State administration, planning, training, and records servicing.*—Administration of the act within the several States is the responsibility of the 56 State headquarters operating under the policies determined by national headquarters.

3. *Registration, classification, and induction.*—These functions affecting over 33 million registrants are accomplished by the over 48,000 uncompensated citizens

SELECTIVE SERVICE SYSTEM—Continued

General and special funds—Continued

SALARIES AND EXPENSES—Continued

assisted by about 8,000 clerks at over 4,000 boards. These citizens determine who shall be deferred and for how long, in the national interest in agriculture, industry, or other pursuits. They also determine the availability for military service of members of the Standby Reserve.

4. *Special boards.*—(a) *National Advisory Committee on the Selection of Physicians, Dentists, and Allied Specialists.*—This committee acts in an advisory capacity to the Selective Service System. It is separately administered, but funds are furnished by the Selective Service System from its appropriations.

(b) *National Selective Service Appeal Board.*—This board acts on the classification of registrants which have been appealed to the President. It is under separate administration but the Selective Service System provides funds for its operation.

A supplemental estimate for 1967 is proposed for separate transmittal.

Object Classification (in thousands of dollars)

Identification code 32-40-0400-0-1-059	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	31,213	31,517	32,449
11.3 Positions other than permanent.....	4,433	3,717	4,195
11.5 Other personnel compensation.....	481	61	61
11.7 Military personnel.....	3,721	4,209	4,210
Total personnel compensation.....	39,848	39,504	40,915
12.0 Personnel benefits.....	2,616	2,666	2,647
21.0 Travel and transportation of persons.....	8,525	7,338	8,889
22.0 Transportation of things.....	247	130	225
23.0 Rent, communications, and utilities.....	2,211	1,933	2,526
24.0 Printing and reproduction.....	623	330	519
25.1 Other services.....	1,375	450	1,100
26.0 Supplies and materials.....	237	279	307
31.0 Equipment.....	802	245	327
42.0 Insurance claims and indemnities.....	31		
Total costs, funded.....	56,515	52,875	57,455
94.0 Change in selected resources.....	98	-3	
99.0 Total obligations.....	56,613	52,872	57,455

Personnel Summary

Total number of permanent positions.....	7,473	6,572	7,058
Full-time equivalent of other positions.....	998	791	761
Average number of all employees.....	7,398	6,856	7,078
Average GS grade.....	6.8	6.8	6.8
Average GS salary.....	\$7,835	\$8,153	\$8,237
Average salary of ungraded positions.....	\$4,693	\$4,872	\$4,920

Proposed for separate transmittal:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 32-40-0400-1-1-059	1966 actual	1967 est.	1968 est.
Program by activities:			
1. National administration, planning, training, and records management.....		48	
2. State administration, planning, training, and records servicing.....		309	
3. Registration, classification, and induction.....		5,752	

4. National Advisory Committee on Selection of Doctors, Dentists, and Allied Specialists.....		10	
5. National Selective Service Appeal Board.....		2	
10 Total obligations.....		6,121	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		6,121	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		6,121	
72 Obligated balance, start of year.....			652
74 Obligated balance, end of year.....		-652	
90 Expenditures.....		5,469	652

Under existing legislation, 1967.—This request for additional funds is to meet the increased induction needs of the Armed Forces. The appropriation provided for the induction of 160,000. This supplemental provides for an additional 151,000 inductions, bringing the total to 311,000.

SMALL BUSINESS ADMINISTRATION

General and special funds:

SALARIES AND EXPENSES

For necessary expenses, not otherwise provided for, of the Small Business Administration, including purchase of one motor vehicle for replacement only, and hire of passenger motor vehicles, [\$8,100,000] \$10,561,000, and in addition there may be transferred to this appropriation not to exceed a total of [\$45,750,000] \$48,147,000, from the "Disaster loan fund" and the "Business loan and investment fund," in such amounts as may be necessary for administrative expenses in connection with activities respectively financed under said funds: *Provided*, That 10 per centum of the amount authorized to be transferred from these revolving funds shall be apportioned for use, pursuant to section 3679 of the Revised Statutes, as amended, only in such amounts and at such times as may be necessary to carry out the [business and disaster loan programs] activities respectively financed under said funds. (72 Stat. 384, as amended; 72 Stat. 639, as amended; Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 32-45-0100-0-1-506	1966 actual	1967 est.	1968 est.
Program by activities:			
Direct programs:			
1. Procurement and management assistance.....	6,701	7,752	10,361
2. Research contracts.....		100	200
Total direct program costs, funded.....	6,701	7,852	10,561
Reimbursable programs:			
3. Financial assistance:			
(a) Business loans.....	27,451	27,228	32,408
(b) Development company loans.....	1,480	2,127	2,185
(c) Disaster loans.....	4,647	6,447	5,311
(d) Contingency reserve.....		2 6,833	4,815
Total financial assistance.....	33,578	42,635	44,719
4. Investment company assistance and supervision.....	2,051	3,115	3,428
Total reimbursable program costs, funded.....	35,629	45,750	48,147
Total program costs, funded.....	42,330	53,602	58,708
Change in selected resources ¹	-20		
10 Total obligations.....	42,310	53,602	58,708

Financing:			
11	Advances and reimbursements from: Administrative budget accounts:		
	Revolving fund, Small Business Administration.....	-35,619	
	Business loan and investment fund and disaster loan fund.....		-48,147
25	Unobligated balance lapsing.....	525	248
40	New obligational authority (appropriation).....	7,215	8,100
			10,561
Relation of obligations to expenditures:			
10	Total obligations.....	42,310	53,602
70	Receipts and other offsets (items 11-17).....	-35,619	-45,750
			-48,147
71	Obligations affecting expenditures.....	6,691	7,852
72	Obligated balance, start of year.....	2,207	2,552
74	Obligated balance, end of year.....	-2,552	-2,984
77	Adjustments in expired accounts.....	-15	
			10,561
90	Expenditures.....	6,329	7,420
			9,532

¹ Selected resources as of June 30 are as follows:

	1965	1966 adjustments	1966	1967	1968
Advances.....	28		6	6	6
Unpaid undelivered orders.....	142	-1	145	145	145
Total selected resources.....	170	1	151	151	151

² Includes reserves for savings in 1967 in addition to 10% contingency reserve authorized by the appropriation act.

The Small Business Administration counsels, assists, and protects the interest of small business, and provides aid to business firms and homeowners who have suffered losses through disasters. These efforts are conducted through the following activities:

1. *Procurement and management assistance.*—The objectives of this activity are (a) to insure that a fair proportion of Government contracts for purchases of supplies and services, including research and development and for the sale and disposal of property, be placed with small business enterprises, and (b) to provide technical and management assistance through management courses, and counseling on new and improved products and processes. In 1968, assistance to loan applicants and borrowers is to be increased through a stepped-up management counseling and training effort. Funds for this activity are provided by direct appropriations.

2. *Research contracts.*—Research studies designed to reveal matters materially affecting the competitive strength of small business and the effect on small business of Federal laws, programs, and regulations are financed under this activity. Funds for this activity are provided by direct appropriations.

3. *Financial assistance.*—This activity comprises: (a) *Business loans.*—This includes loans and financial counseling to small business concerns, businesses displaced because of federally aided construction, businesses affected by changing economic conditions resulting from increased competition from imported articles, and businesses eligible under title IV of the Economic Opportunity Act of 1964. Funds for salaries and expenses to support this subactivity are transferred from the Business loan and investment fund.

(b) *Development company loans.*—This covers efforts to encourage private institutions to expand their role in the economic development of their respective States and loans to State and local development companies to enable them to provide the long term capital—equity and loans—to small businesses. Funds for salaries and expenses to support this subactivity are transferred from the Business loan and investment fund.

(c) *Disaster loans.*—This subactivity provides financial assistance on favorable terms to victims of natural disasters for rehabilitation of property damaged or destroyed. Funds for salaries and expenses to support this subactivity are transferred from the Disaster loan fund.

4. *Investment company assistance and supervision.*—In order to stimulate and supplement the flow of private capital to small business concerns, Small Business Administration is authorized to (a) license, regulate, and examine small business investment companies, (b) provide initial capital to these companies, and (c) lend growth funds to such companies for financing small business firms. Funds for administrative expenses to support this activity are transferred from the Business loan and investment fund.

Object Classification (in thousands of dollars)

Identification code 32-45-0100-0-1-506	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	30,306	34,839	39,628
11.3 Positions other than permanent.....	2,147	728	340
11.4 Special personal service payments.....	10	55	
11.5 Other personnel compensation.....	946	400	450
Total personnel compensation.....	33,409	36,022	40,418
12.0 Personnel benefits.....	2,332	2,514	2,802
21.0 Travel and transportation of persons.....	2,206	2,440	3,234
22.0 Transportation of things.....	130	152	152
23.0 Rent, communications, and utilities.....	2,010	2,532	3,828
24.0 Printing and reproduction.....	361	417	494
25.1 Other services.....	900	819	1,511
25.2 Services of other agencies.....	239	927	306
26.0 Supplies and materials.....	338	447	541
31.0 Equipment.....	380	445	583
41.0 Grants, subsidies, and contributions.....	23	54	24
42.0 Insurance claims and indemnities.....	2		
Total costs, funded.....	42,330	46,769	53,893
92.0 Undistributed (contingency reserve).....		6,833	4,815
94.0 Change in selected resources.....	-20		
99.0 Total obligations.....	42,310	53,602	58,708

Personnel Summary

Total number of permanent positions.....	4,179	4,358	4,980
Full-time equivalent of other positions.....	237	134	34
Average number of all employees.....	3,794	4,127	4,634
Average GS grade.....	8.1	8.0	8.2
Average GS salary.....	\$8,627	\$8,772	\$8,647
Average salary of ungraded positions.....	\$5,878	\$6,252	\$6,252

SMALL BUSINESS ADMINISTRATION—Continued

General and special funds—Continued

TRADE ADJUSTMENT LOAN ASSISTANCE

Program and Financing (in thousands of dollars)

Identification code 32-45-0102-0-1-506	1966 actual	1967 est.	1968 est.
Financing:			
21 Unobligated balance available, start of year	-1,500	-1,500	-----
23 Unobligated balance transferred to "Business loan and investment fund"		1,500	-----
24 Unobligated balance available, end of year	1,500		-----
New obligational authority			-----

Public Law 87-550, approved July 25, 1962, authorized appropriations, without fiscal year limitation, to permit the Small Business Administration to make loans to eligible firms under the provisions of the Trade Expansion Act of 1962.

Public Law 89-409, approved May 2, 1966, which established two new revolving funds, provided also for the transfer of this appropriation balance to the new Business loan and investment fund, concurrently with the transfer of the loan authority to the Small Business Act, as new section 7(e).

GRANTS FOR RESEARCH AND MANAGEMENT COUNSELING

EXPIRED ACCOUNT

Program and Financing (in thousands of dollars)

Identification code 32-45-5520-0-2-506	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)			-----

72 Receivables in excess of obligations, start of year	-7	-----	-----
77 Adjustments in expired accounts	-7	-----	-----
81 Balance not available, start of year	7	-----	-----
90 Expenditures	-7	-----	-----

Public enterprise funds:

BUSINESS LOAN AND INVESTMENT FUND

DISASTER LOAN FUND

The Small Business Administration is hereby authorized to make such expenditures, within the limits of funds and borrowing authority available to the following funds, and in accord with the law, and to make such contracts and commitments without regard to fiscal year limitations as provided by section 104 of the Government Corporation Control Act, as amended, as may be necessary in carrying out the programs set forth in the budget for the current fiscal year for the "Disaster loan fund" and the "Business loan and investment fund." (Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1967.)

PARTICIPATION SALE AUTHORIZATION

The Federal National Mortgage Association, as trustee, is hereby authorized to issue beneficial interests or participations in such obligations as may be placed in trust with such Association in accordance with section 302(c) of the Federal National Mortgage Association Charter Act, as amended, for the account of the Small Business Administration, in an aggregate principal amount of not to exceed \$150,000,000, in addition to amounts heretofore authorized: Provided, That this authorization shall remain available until June 30, 1969.

PAYMENT OF PARTICIPATION SALES INSUFFICIENCIES

To enable the Small Business Administration to pay the Federal National Mortgage Association, as trustee, such insufficiencies as may be required by the trustee on account of such outstanding beneficial interests or participations in obligations of the Small Business Administration, as may be authorized by this Act to be issued pursuant to section 302(c) of the Federal National Mortgage Association Charter Act, as amended, such sums as may be necessary, to be available without fiscal year limitation.

BUSINESS LOAN AND INVESTMENT FUND

Program and Financing (in thousands of dollars)

Identification code 32-45-4154-0-3-506	Administrative reservations			Costs and obligations		
	1966 actual	1967 est.	1968 est.	1966 actual	1967 est.	1968 est.
Program by activities:						
Capital outlay:						
1. Financial assistance:						
Business loans (sec. 7(a) Small Business Act):						
Direct		92,900	88,300		62,500	61,625
Immediate participation		127,800	219,100		113,020	196,800
Guaranteed		88,000	169,200			
Total sec. 7(a) business loans		308,700	476,600		175,520	258,425
Business loans (Economic Opportunity Act of 1964)		50,000	60,000		36,736	51,327
Displaced business loans		30,000	35,000		27,060	32,000
Trade adjustment loans		1,200	1,200		1,200	1,200
Development company loans		47,000	55,000		64,669	48,935
Guaranteed loans not expected to be purchased		-79,200	-152,280			
Total financial assistance		357,700	475,520		305,185	391,887
2. Investment company assistance:						
Purchase of debentures of small business investment companies		15,000	22,000		18,931	20,550
Loans to small business investment companies		30,000	33,000		39,652	31,100
Total investment company assistance		45,000	55,000		58,583	51,650
Total loans and investments		402,700	530,520		363,768	443,537
Administrative reservations, start of year		82,569	82,569			
Administrative reservations, end of year		-82,569	-82,569			

OTHER INDEPENDENT AGENCIES

977

	Change in selected resources ¹				12,352	51,270
	Adjustments in selected resources (loan obligations).....				26,580	35,713
	Total capital outlay.....	402,700	530,520		402,700	530,520
	Operating costs, funded:					
	(a) Interest expense.....				36,631	24,484
	(b) Administrative expenses.....				37,334	40,836
	(c) Payment of insufficiencies on participation certificates sold.....					3,800
	(d) Other costs and expenses.....				5,000	5,000
	Total operating costs, funded.....				78,965	74,120
10	Total obligations.....				481,665	604,640
	Financing:					
	Receipts and reimbursements from:					
13	Trust fund accounts: Proceeds from sale of participation certificate.....				-54,000	
14	Non-Federal sources: Financial assistance program:					
	Sec. 7(a) business loan repayments.....				-75,798	-20,237
	Economic Opportunity Act loan repayments.....				-4,713	-8,168
	Displaced business loan repayments.....				-2,700	-4,170
	Development company loan repayments.....				-4,300	-3,094
	Sale of loans.....				-5,000	
	Revenue.....				-28,360	-17,830
	Investment company assistance program:					
	Loan and debenture repayments.....				-5,000	-2,000
	Revenue.....				-10,906	-8,503
	Proceeds from sales of participation certificates.....				-321,000	-500,000
17	Recovery of prior year obligations:					
	Financial assistance program.....				-22,605	-32,363
	Investment company assistance program.....				-3,975	-3,350
21.98	Unobligated balance available, start of year:					
	Reserved.....					-82,569
	Unreserved.....					-477,654
22.98	Unobligated balance transferred from:					
	"Trade adjustment loan assistance fund" (Public Law 89-409).....				-1,500	
	"Revolving fund, Small Business Administration" (Public Law 89-409):					
	Reserved.....				-82,569	
	Unreserved.....				-419,462	
24.98	Unobligated balance, end of year:					
	Reserved.....				82,569	82,569
	Unreserved.....				477,654	476,529
40	New obligational authority (appropriation, indefinite).....					3,800
	Relation of obligations to expenditures:					
10	Total obligations.....				481,665	604,640
70	Receipts and other offsets (items 11-17).....				-538,357	-599,715
71	Obligations affecting expenditures.....				-56,692	4,925
72.98	Obligated balance, start of year.....					97,119
73.98	Obligated balance transferred from "Revolving fund, Small Business Administration".....				93,561	
74.98	Obligated balance, end of year.....				-97,119	-133,240
90	Expenditures.....				-60,250	-31,196
	Cash transactions:					
93	Gross expenditures.....				445,255	529,806
94	Applicable receipts.....				-505,505	-561,002

¹ Balances of selected resources are identified on the statement of financial condition.

Public Law 89-409, approved May 2, 1966, established this fund as of July 1, 1966, to finance all loan programs other than natural disaster loans, and including trade adjustment assistance loans and prime contracting activity performed pursuant to sections 7(a), 7(b)(3), 7(e), and 8(a) of the Small Business Act, as amended, titles III and V of the Small Business Investment Act of 1958, as amended, and title IV of the Economic Opportunity Act of 1964. Administrative and other related expenses are also financed from this fund.

There was also transferred the unexpended balance of appropriations previously made for Trade adjustment assistance loans. In the tables and narrative which follow, 1966 data are shown for comparative purposes although the transactions were financed from the predecessor fund.

While no ceiling on authorized appropriations is specified for this fund, a limitation of \$2 billion has been placed on the amount of loans and commitments (reservations) which may be outstanding at any one time. This ceiling is composed of separate limitations on outstanding amounts as follows (in millions of dollars):

Business loans (including a limitation of \$100 million on economic opportunity loans).....	1,400
Development company loans.....	200
Investment company loans.....	400

It is estimated that by June 30, 1968, the outstanding amounts will substantially equal the respective limitations. The \$100 million limitation on Economic Opportunity loans will be reached before that date. Thus, legislation will be proposed to increase each limitation.

SMALL BUSINESS ADMINISTRATION—Continued**Public enterprise funds—Continued****BUSINESS LOAN AND INVESTMENT FUND—continued**

Outstanding loans and reservations at the end of each year for the programs financed by this fund are as follows (in millions of dollars):

	1966 actual ¹	1967 estimate ¹	1968 estimate ¹
Financial assistance program (business loans):			
Business loans (Economic Opportunity Act of 1964):			
Outstanding loans.....	15.0	47.0	87.3
Undisbursed loans.....	2.9	13.9	19.2
Total loans and reservations...	17.9	60.9	106.5
Business loans (sec. 7(a) Small Business Act, displaced business and trade adjustment):			
Outstanding loans.....	754.8	764.2	844.6
Deferred participation and guaranteed loans disbursed by banks...	116.5	214.4	303.1
Undisbursed loans.....	115.3	96.1	145.5
Total loans and reservations...	986.6	1,074.7	1,293.2
Grand total, loans and reservations.....	1,004.5	1,135.6	1,399.7
Excess in limitation.....	395.5	264.4	.3
Development company loans: Outstanding loans.....			
Undisbursed loans.....	86.4	144.5	183.3
	33.7	12.6	14.8
Total, loans and reservations...	120.1	157.1	198.1
Excess in limitation.....	79.9	42.9	1.9
Investment company assistance program:			
Investment in debentures.....	153.7	167.7	186.2
Outstanding loans.....	111.0	150.7	181.8
Undisbursed reservations to purchase debentures.....	5.3	---	---
Loans under guarantee plan.....	17.3	17.3	17.3
Undisbursed loans.....	13.6	1.4	1.4
Total loans, investments and reservations.....	300.9	337.1	386.7
Excess in limitation.....	99.1	62.9	13.3

¹ Total outstanding loans include \$425.6 million in 1966, \$696.7 million in 1967 and \$1,002.2 million in 1968 of pooled loans pledged as security for outstanding participation certificates.

Capital outlay.—1. *Financial assistance program—Business loans (Sec. 7(a), Small Business Act).*—Funds may be loaned to business concerns which are independently owned and operated and which are not dominant in their fields. To such small businesses, loans may be made directly or in participation with banks or other lending institutions, and shall be of such sound value or so secured as reasonably to assure repayment. No loan may be made unless the financial assistance is not otherwise available on reasonable terms. No direct loan may be made unless it is shown that a bank participation loan is not available and no loan on an immediate participation basis may be made unless it is shown that a guaranteed loan is not available. Under the guarantee plan, the Small Business Administration agrees to purchase the guaranteed portion of the loan only upon default.

The agency's share of an immediate participation or guaranteed loan is limited to 90%. Its maximum out-

standing loan and/or commitment to any one borrower is limited by statute to \$350 thousand, except for a loan to a corporation formed and capitalized by a group of small business concerns for purposes authorized in the Small Business Act. With respect to such corporations, the limitation is \$250 thousand multiplied by the number of separate small businesses participating in the corporation. Business loans, except for the purpose of constructing facilities, are limited to a maturity of 10 years and with one exception bear interest at a maximum rate of 5½% per annum on the agency's share thereof. For loans to a corporation formed by a group of small firms as referred to above, the rate of interest on the Small Business Administration's share is no less than 4%, nor more than 5%, per annum.

The Small Business Administration counsels businessmen operating small firms and assists them to secure credit for constructive purposes.

From the inception of the lending program (Sept. 29, 1953) through June 30, 1966, 67,739 loans have been approved in a total amount of \$2,965.4 million. Participating banks' share of this amount has been \$526.5 million. Fifty-eight percent of the total loans approved have been on a participation or guarantee basis. In 1968, it is estimated that 12,828 loans will be approved, compared with an estimate of 9,744 in 1967.

The following tabulation reflects certain data on business loans and includes funds disbursed or collected by banks or other private lending institutions on participation and guaranteed loans. Accordingly, the Small Business Administration's share of disbursements and repayments will not agree with related data in the financial statements, which reflect transactions on the basis of only the Small Business Administration cash funds involved.

DATA ON BUSINESS LOANS

[In millions of dollars]

	1966 actual	1967 estimate	1968 estimate
Loan reservations during the year:			
Total amount.....	354.8	386.4	590.2
Small Business Administration share...	286.2	308.7	476.6
Loans outstanding on June 30 held by banks and Small Business Administration:¹			
Total amount (estimate).....	1,025.5	1,128.5	1,299.5
Small Business Administration share...	843.0	924.8	1,066.6
Loan disbursements by banks and Small Business Administration:			
Total amount.....	333.4	377.0	483.5
Small Business Administration share...	273.2	309.9	396.3
Loan repayments to banks and Small Business Administration:			
Total amount (estimate).....	253.8	274.0	312.5
Small Business Administration share...	206.7	228.1	254.5

¹ Including pooled loans pledged as security for outstanding participation certificates.

Business loans (Economic Opportunity Act of 1964).—The Small Business Administration administers a program of financial assistance to very small business concerns and to qualified persons seeking to establish such concerns pursuant to authority contained in title IV of the Economic Opportunity Act of 1964 (78 Stat. 526). Loans may be on a direct, immediate participation, or guaranteed basis for up to \$25 thousand, for a maximum term of 15 years. The credit and collateral requirements are more flexible than those applicable to the 7(a) business loans and provision for management training is made an integral part of the program. It is estimated that 5,217 loans will be approved in 1968, in comparison with 4,347 loans in 1967.

Displaced business loans.—Pursuant to authority provided by the Housing Act of 1961, loans are made to small firms that suffer substantial economic injury as a result of being forced to move by federally aided urban renewal, highway, and other construction programs. The interest rate on the Small Business Administration's share of these loans is determined pursuant to a formula prescribed by legislation. For 1966, the rate was 3% per annum, while in 1967 the rate is 4%.

Through June 30, 1966, a total of 753 displaced business loans for \$48.4 million had been approved. Approvals during 1966 were 276. It is estimated that 370 loans for \$35 million will be approved in 1968 compared to 320 loans for \$30 million in 1967.

Trade adjustment loans.—Section 7(e) of the Small Business Act, as amended, authorizes the Small Business Administration to make loans to eligible firms under the provisions of the Trade Expansion Act of 1962, which act provides for certification by the Secretary of Commerce of proposals for economic adjustment submitted by eligible firms. The Secretary refers such proposals to an appropriate Federal agency having lending authority. The agency then determines whether and to what extent it may provide financial assistance. The Small Business Administration is permitted to make loans to firms of any size and in any dollar amount for a period not to exceed 25 years. It is estimated that \$1.2 million will be loaned in both 1967 and 1968.

State and local development company loans.—The Small Business Administration lends funds to State and local development companies pursuant to sections 501 and 502 of the Small Business Investment Act, as amended. Funds are made available to State development companies for general-use purposes under section 501 and to State and local development companies for plant construction, conversion, or expansion, including the acquisition of land, under section 502. The latter type loans must be so secured as reasonably to assure repayment, may be made directly or in participation with banks or other lending institutions, may be made only when the proceeds are to assist an identifiable small business concern and for a sound business purpose approved by the agency, and are limited to a maximum of \$350 thousand for each such identifiable small business concern.

2. *Investment company assistance—Purchase of debentures of small business investment companies.*—A primary function of these companies is to provide a source of needed equity capital for small business concerns. To facilitate the formation and growth of such companies, the Small Business Investment Act, as amended, authorizes the Small Business Administration to purchase subordinated debentures of any such company in good standing in an amount not to exceed the lesser of \$700 thousand or the amount of the paid-in capital and surplus of the company from other sources.

Loans to small business investment companies.—The Small Business Administration is authorized to lend funds to those companies in good standing in amounts which may not exceed 50% of the paid-in capital and surplus or \$4 million, whichever is less.

Operating costs.—(a) *Interest expense.*—Interest is payable into miscellaneous receipts of the Treasury based on the outstanding interest-bearing disbursements from the fund. Interest rates are determined by the Secretary of the Treasury after taking into consideration the current average yields on outstanding interest-bearing marketable public debt obligations of the United States of comparable maturities. Rates for disbursements in 1967 have been

set at 4% for debenture purchases, 4% for development company loans, and 4% for business and investment company loans. These rates have also been used in computing interest expense for 1968.

(b) *Administrative expense.*—Expenses for the loan programs financed by this revolving fund are financed by transfer of funds to the appropriation, Salaries and expenses. Use of these funds for salaries, travel and related expenses are accordingly reflected in the schedules for that appropriation account.

(c) *Payment of insufficiencies on participation certificates sold.*—In respect to participation sales as discussed below under "Financing," the Participation Sales Act of 1966 authorizes appropriations without fiscal year limitations of such sums as may be necessary to permit any trustor agency to pay the trustee any insufficiencies as may be required by the trustee on account of authorized participations. Appropriations in an indefinite amount were made in the Independent Offices Appropriation Act, 1967 pursuant to the authority cited. The current estimate of \$3,800 thousand of costs to be reimbursed from the available appropriation represents the differential between estimated interest to be paid on participation certificates in 1968 and the interest collections on the loans placed in trust as security for such participations.

Financing.—This fund was initially capitalized by a transfer of the applicable portion of the assets, liabilities, and unexpended balance of the Revolving fund, Small Business Administration on July 1, 1966, and the unexpended balance of appropriations for Trade adjustment assistance loans. In addition, appropriations are authorized to be made to the fund as capital to the extent required to carry out the authorized functions. Appropriation requests are based on the additional amounts required to finance the estimated program volume and related administrative, interest, and other expenses after taking into consideration unobligated funds from prior years and funds becoming available through principal repayments, sales, and revenue.

Current Administration policy is to substitute private for public credit to the maximum extent possible. The Participation Sales Act of 1966, authorized SBA to place loans in a trust and through the FNMA as trustee to sell participation certificates in such loan pools. The aggregate amount of such participations for any one trustor agency may not exceed the amount authorized for such trustor in an appropriation act. In respect to SBA, the Independent Offices Appropriation Act, 1967 authorized participation sales of not to exceed \$850 million, said authority to be available through June 30, 1968. Participation sales of \$500 million in 1967 and \$500 million in 1968 are presently anticipated against loan pools established from this fund and the Disaster Loan Fund. Additional authority is being requested to permit the sale of the additional \$150 million. The total of \$1 billion in anticipated sales over the 2-year period covers \$875 million from this fund and \$125 million from the Disaster Loan Fund. For this fund, the proceeds from planned sales, together with repayments and revenues on unpledged loans, are estimated to be sufficient to finance the 1968 program level and provide a carryover balance at June 30, 1968 of \$476.5 million for use in subsequent years. Sales of \$350 million of participation certificates in 1966 under the predecessor fund were authorized by a separate section of the Participation Sales Act of 1966 and excepted from the requirement for authorization in an appropriation act.

Operating results.—The fund will operate at a deficit.

SMALL BUSINESS ADMINISTRATION—Continued

Public enterprise funds—Continued

BUSINESS LOAN AND INVESTMENT FUND—continued

Interest and fee income will not be sufficient to cover interest, administrative and other expenses and a provision for estimated losses. Primarily, this results from the cost of processing a large number of loan applications which are not approved and the cost of servicing an expanding number of widely scattered loans which are relatively small in size.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Financial assistance program:			
Revenue.....		45,512	51,828
Less portion applicable to participation certificates sold.....		-17,152	-33,998
Net revenue.....		28,360	17,830
Expense.....		77,731	77,741
Net loss, financial assistance program.....		-49,371	-59,911
Investment company assistance program:			
Revenue.....		10,906	14,003
Less portion applicable to participation certificates sold.....			-5,500
Net revenue.....		10,906	8,503
Expense.....		13,201	11,545
Net loss, investment company assistance program.....		-2,295	-3,042
Net loss for the year.....		-51,666	-62,953
Deficit, start of year.....			-51,666
Appropriation: Reimbursement for insufficiencies on participation certificates sold.....			3,800
Deficit, end of year.....		-51,666	-110,819

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....			657,340	692,338
Accounts receivable, net.....			24,000	27,000
Interest collections on deposit with trustee.....			1,750	1,750
Selected assets: Deferred charges ¹			318	318
Loans receivable, net.....			1,058,607	1,236,865
Less participation certificates outstanding.....			-602,881	-1,040,262
Funds on deposit with trustee for payment of principal on participation certificates.....			66,524	198,355
Equity in loans receivable.....			522,250	394,958

Investments in small business investment companies, net.....		43,328	61,320
Acquired security and collateral, net.....		4,056	4,056
Judgments, notes, and other receivables, net.....		3,212	3,212
Total assets.....		1,256,254	1,184,952
Liabilities:			
Current.....		59,572	47,425
Government equity:			
Interest-bearing capital (appropriations):			
Start of year.....		677,398	578,317
Transfer of interest-bearing expenditures from non-interest-bearing capital.....		-99,081	-75,834
End of year.....		578,317	502,483
Non-interest-bearing capital (appropriations):			
Start of year.....		569,448	670,029
Transfer from trade adjustment loan assistance fund.....		1,500	
Transfer of expenditures to interest-bearing capital.....		99,081	75,834
End of year.....		670,029	745,863
Total appropriated capital.....		1,248,346	1,248,346
Deficit.....		-51,666	-110,819
Total Government equity.....		1,196,682	1,137,527

Analysis of Government Equity (in thousands of dollars)

Undisbursed direct loan obligations ¹		37,344	67,593
Undisbursed guaranteed loan obligations ¹		25,951	46,972
Unobligated balance:			
Reserved.....		82,569	82,569
Unreserved.....		477,654	476,529
Invested capital and earnings.....		573,164	463,864
Total Government equity.....		1,196,682	1,137,527

Note.—Unfunded contingent liability for guaranteed loans is as follows: June 30 1967, \$203,006 thousand; and June 30, 1968, \$277,300 thousand.

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 32-45-4154-0-3-506	1966 actual	1967 est.	1968 est.
25.1 Other services.....		5,000	5,000
25.3 Payments to "Salaries and expenses".....		37,334	40,836
33.0 Investments and loans.....		402,700	530,520
41.0 Grants, subsidies, and contributions.....			3,800
43.0 Interest (on appropriated funds expended).....		36,631	24,484
99.0 Total obligations.....		481,665	604,640

DISASTER LOAN FUND

Program and Financing (in thousands of dollars)

Identification code 32-45-4153-0-3-506	Administrative reservations			Costs and obligations		
	1966 actual	1967 est.	1968 est.	1966 actual	1967 est.	1968 est.
Program by activities:						
Capital outlay:						
Disaster loans.....		100,000	100,000		95,000	88,000
Administrative reservations:						
Start of year.....		27,315	14,314			
End of year.....		-14,314	-14,314			

	Change in selected resources ¹				- 627	2,000
	Adjustment in selected resources (loan obligations).....				18,628	10,000
	Total capital outlay.....		113,001	100,000	113,001	100,000
	Operating costs, funded:					
	(a) Interest expense.....				9,911	6,626
	(b) Administrative expense.....				8,416	7,311
	(c) Payment of insufficiencies on participation certificates sold.....					3,438
	Total operating costs, funded.....				18,327	17,375
10	Total obligations.....				131,328	117,375
	Financing:					
	Receipts and reimbursements from:					
11	Administrative budget accounts: Reimbursement for Hurricane Betsy loans.....				-14,652	
13	Trust fund accounts: Proceeds from sale of participation certificates.....				-18,000	
14	Non-Federal sources:					
	Loan repayments.....				-34,650	-35,050
	Proceeds from sale of participation certificates.....				-107,000	
	Revenue.....				-7,317	-4,896
17	Recovery of prior year obligations.....				-18,628	-10,000
21.98	Unobligated balance available, start of year:					
	Reserved.....					-14,314
	Unreserved.....					-167,369
22.98	Unobligated balance transferred from "Revolving fund, Small Business Administration" (Public Law 89-409):					
	Reserved.....				-27,315	
	Unreserved.....				-85,449	
24.98	Unobligated balance, end of year:					
	Reserved.....				14,314	14,314
	Unreserved.....				167,369	103,378
40	New obligational authority (appropriation, indefinite).....					3,438
	Relation of obligations to expenditures:					
10	Total obligations.....				131,328	117,375
70	Receipts and other offsets (items 11-17).....				-200,247	-49,946
71	Obligations affecting expenditures.....				-68,919	67,429
72.98	Obligated balance, start of year.....					9,672
73.98	Obligated balance transferred from "Revolving fund, Small Business Administration" (Public Law 89-409).....				9,844	
74.98	Obligated balance, end of year.....				-9,672	-6,387
90	Expenditures.....				-68,747	70,714
	Cash transactions:					
93	Gross expenditures.....				112,709	108,660
94	Applicable receipts.....				-181,456	-37,946

¹Balances of selected resources are identified on the statement of financial condition.

Public Law 89-409, approved May 2, 1966, established this fund as of July 1, 1966, to finance disaster loans other than those to displaced businesses, made pursuant to sections 7(b)(1), 7(b)(2), 7(b)(4), and 7(c)(2) of the Small Business Act, as amended. These loans are commonly referred to as natural disaster loans. Administrative and other related expenses are also financed from this fund.

In the tables and narrative which follow, 1966 data are shown for comparative purposes although the transactions were financed from the predecessor fund.

No limitation was placed on the amount of loans and commitments (reservations) which may be outstanding at any one time from the fund. Actual and estimated outstanding disaster loans and reservations at the end of each year are as follows (in millions of dollars):

	1966 actual	1967 estimate	1968 estimate
Investment in outstanding loans ¹	\$292.5	\$327.1	\$359.6
Outstanding loan reservations:			
Deferred participation loans disbursed			
by banks.....	.1	-----	-----
Undisbursed loan authorizations.....	28.6	15.0	17.0
Total, loans and reservations.....	321.2	342.1	376.6

¹Includes \$89.8 million in 1966, \$175.9 million in 1967, and \$196.3 million in 1968 of pooled loans pledged as security for outstanding participation certificates.

No restrictions exist on the amount which may be loaned to an individual or business suffering loss from a natural disaster. No restrictions exist on the size of business firm which may be eligible for a natural disaster loan. The interest rate may not exceed 3% on the Small Business Administration's share of the loan. The maximum term is 30 years.

Through June 30, 1966, a total of 57,867 disaster loans for \$511.7 million had been approved. Approvals during 1966 were 30,920 for \$199.2 million (the highest year of record in both number and amount). Recognizing that such loans cannot be predicted, the estimate for both 1967 and 1968 is \$100 million in new loans in view of the extensive amount of loans approved in 1966.

The following tabulation reflects certain data on disaster loans and includes as applicable funds disbursed and collected by banks and other private lending institutions on participation and guaranteed loans. Accordingly, the Small Business Administration's share of disbursements and repayments will not in all instances agree with related data in the financial statements which reflect transactions on the basis of only the Small Business Administration's cash funds involved.

SMALL BUSINESS ADMINISTRATION—Continued

Public enterprise funds—Continued

BUSINESS LOAN AND INVESTMENT FUND—continued

DATA ON DISASTER LOANS

(In millions of dollars)

	1966 actual	1967 estimate	1968 estimate
Loan reservations during the year:			
Total amount.....	\$199.2	\$100.9	\$100.9
SBA share.....	197.4	100.0	100.0
Loans outstanding June 30 held by banks and Small Business Administration: ¹			
Total amount (estimate).....	300.1	334.8	367.6
SBA share.....	292.5	327.1	359.6
Loan disbursements by banks and Small Business Administration:			
Total amount.....	201.7	95.9	88.8
SBA share.....	199.3	95.0	88.0
Loan repayments and other credits to banks and Small Business Administration:			
Total amount (estimate).....	59.8	61.2	56.0
SBA share.....	48.3	60.5	55.5

¹ Includes pooled loans pledged as security for outstanding participation certificates as referred to in previous tabulation.

Operating costs—(a) Interest expense.—Interest is payable into miscellaneous receipts of the Treasury based on the outstanding interest-bearing disbursements from the fund. Interest rates are determined by the Secretary of the Treasury after taking into consideration the current average yields on outstanding interest-bearing marketable public debt obligations of the United States of comparable maturities. A rate of 4¾% has been set for disbursements in 1967. This rate has also been used in computing interest expense for 1968.

(b) Administrative expense.—Administrative expenses for this program are financed by transfer of funds from the revolving fund to the appropriation, Salaries and expenses. Use of these funds for salaries, travel and related expenses are accordingly reflected in the schedules for that appropriation account.

(c) Payment of insufficiencies on participation certificates sold.—In respect to participation sales as discussed below under "Financing," the Participation Sales Act of 1966 authorizes appropriations without fiscal year limitations of such sums as may be necessary to permit any trustor agency to pay the trustee any insufficiencies as may be required by the trustee on account of authorized participations. Appropriations in an indefinite amount were made in the Independent Offices Appropriation Act, 1967 pursuant to the authority cited. The current estimate of \$3,438 thousand of costs to be reimbursed from the available appropriation represents the differential between estimated interest to be paid on participation certificates in 1968 and the interest collections on the loans placed in trust as security for such participations.

Financing.—This fund was initially capitalized by transfer of an applicable portion of the assets, liabilities, and unexpended balances of the Revolving fund, Small Business Administration on July 1, 1966. In addition, appropriations are authorized to be made to the fund as capital to the extent required to carry out the authorized functions. Appropriation requests are based on the additional amounts required to finance the estimated program volume and related administrative, interest, and

other expenses after taking into consideration unobligated funds from prior years and funds becoming available through principal repayments, sales, and revenue.

Current Administration policy is to substitute private for public credit to the maximum extent possible. The Participation Sales Act of 1966 authorizes SBA to place loans in a trust and through the FNMA as trustee to sell participation certificates in such loan pools. The aggregate amount of such participations for any one trustor agency may not exceed the amount authorized for such trustor in an appropriation act. In respect to SBA, the Independent Offices Appropriation Act, 1967 authorized participation sales of not to exceed \$850 million, said authority to be available through June 30, 1968. Participation sales of \$500 million in 1967 and \$500 million in 1968 are presently anticipated against loan pools established from this fund and the Business Loan and Investment Fund. Additional authority is being requested to permit the sale of the additional \$150 million. The total of \$1 billion in anticipated sales over the 2-year period covers \$125 million from this fund and \$875 million from the Business Loan and Investment Fund. For this fund, the proceeds from planned sales, together with repayments and revenues on unpledged loans, are estimated to be sufficient to finance the 1968 program level and provide a carryover balance at June 30, 1968 of \$103.4 million for use in subsequent years. Sales of \$350 million of participation certificates in 1966 under the predecessor fund were authorized by a separate section of the Participation Sales Act of 1966 and excepted from the requirement for authorization in an appropriation act.

Operating results.—The fund will operate at a deficit. With the interest rate on loans set by statute at 3%, interest and fee income are not sufficient to cover interest to Treasury at the current rate of 4¾%, as well as administrative expenses and a provision for estimated losses.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue.....		11,153	12,360
Less portion applicable to participation certificates sold.....		—3,836	—7,464
Net revenue.....		7,317	4,896
Expense.....		22,127	20,895
Net loss for the year.....		—14,810	—15,999
Deficit, start of year.....			—14,810
Appropriation: Reimbursement for insufficiencies on participation certificates sold.....			3,438
Deficit, end of year.....		—14,810	—27,371

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....			191,355	124,079
Accounts receivable, net.....			3,000	5,000
Interest collections on deposit with trustee.....			200	200
Selected assets: Deferred charges ¹			36	36
Loans receivable, net.....			308,531	337,561
Less participation certificates outstanding.....			—177,119	—169,738

Funds on deposit with trustee for payment of principal on participation certificates.....		5,100	18,119	Deficit.....			-14,810	-27,371
Equity in loans receivable.....		136,512	185,942	Total Government equity.....			319,469	306,908
Acquired security and collateral, net.....		232	232	Analysis of Government Equity (in thousands of dollars)				
Judgments, notes, and other receivables, net.....		309	309	Undisbursed direct loan obligations ¹			697	2,697
Total assets.....		331,644	315,798	Undisbursed guaranteed loan obligations ¹				
Liabilities:				Unobligated balance:				
Current.....		12,175	8,890	Reserved.....			14,314	14,314
Government equity:				Unreserved.....			167,369	103,378
Interest-bearing capital (appropriations):				Invested capital and earnings.....			137,089	186,519
Start of year.....		213,915	136,752	Total Government equity.....			319,469	306,908
Transfer of interest-bearing expenditures from non-interest-bearing capital.....		-77,163	59,965	¹ The changes in these items are reflected on the program and financing schedule				
End of year.....		136,752	196,717	Object Classification (in thousands of dollars)				
Non-interest-bearing capital (appropriations):				Identification code 32-45-4153-0-3-506	1966 actual	1967 est.	1968 est.	
Start of year.....		120,364	197,527	25.3 Payments to "Salaries and expenses".....		8,416	7,311	
Transfer of expenditures to interest-bearing capital.....		77,163	-59,965	33.0 Investments and loans.....		113,001	100,000	
End of year.....		197,527	137,562	41.0 Grants, subsidies, and contributions.....			3,438	
Total appropriated capital.....		334,279	334,279	43.0 Interest (on appropriated funds expended).....		9,911	6,626	
				99.0 Total obligations.....		131,328	117,375	

REVOLVING FUND

Program and Financing (in thousands of dollars)

Identification code 32-45-4150-0-3-506	Administrative reservations			Costs and obligations		
	1966 actual	1967 est.	1968 est.	1966 actual	1967 est.	1968 est.
Program by activities:						
Capital outlay:						
1. Financial assistance:						
Business loans (sec. 7(a) Small Business Act):						
Direct.....	65,745			75,250		
Immediate participation.....	96,084			118,155		
Guaranteed.....	124,385					
Total sec. 7(a) business loans.....	286,214			193,405		
Business loans (Economic Opportunity Act of 1964).....	17,517			14,569		
Disaster loans:						
Displaced business.....	17,959			12,581		
Other.....	197,423			200,077		
Conversion between types of loans.....	388					
Guaranteed loans not expected to be purchased.....	-117,034					
Total financial assistance.....	402,467			420,632		
2. Investment and development company assistance:						
Purchase of debentures of small business investment companies.....	15,891			17,759		
Loans to small business investment companies:						
Direct loans.....	34,128			35,782		
Reservation of funds for direct loans and debentures sold with recourse.....	11,299					
Loans to State development companies.....	2,120			640		
Loans to local development companies.....	48,198			34,767		
Conversions between types of loans.....	19					
Total investment and development company assistance.....	111,655			88,948		
Total loans and investments.....	514,122			509,580		
Administrative reservations, start of year.....	128,990					
Administrative reservations, end of year.....	-109,884					
Change in selected resources ¹				-7,539		
Adjustments in selected resources (loan obligations).....				31,187		
Total capital outlay.....	533,228			533,228		

¹ Balances of selected resources are identified on the statement of financial condition.

SMALL BUSINESS ADMINISTRATION—Continued

Public enterprise funds—Continued

REVOLVING FUND—Continued

Program and Financing (in thousands of dollars)

Identification code 32-45-4150-0-3-506		Costs and obligations		
		1966 actual	1967 est.	1968 est.
Program by activities—Continued				
Operating costs, funded:				
	(a) Interest expense.....	48,446		
	(b) Administrative expenses.....	35,618		
	(c) Other costs and expenses.....	14,302		
	Total operating costs, funded.....	98,366		
10	Total obligations.....	631,594		
Financing:				
Receipts and reimbursements from:				
11	Administrative budget accounts: Financial assistance program: Reimbursement for Hurricane Betsy loans.....	-21,183		
14	Non-Federal sources: Financial assistance program:			
	Sec. 7 (a) business loan repayments.....	-154,643		
	Economic Opportunity Act loan repayments.....	-515		
	Displaced business loan repayments.....	-1,783		
	Disaster loan repayments.....	-23,305		
	Sale of loans.....	-4,222		
	Sale of acquired collateral.....	-1,477		
	Repayments on judgments and notes receivable.....	-719		
	Revenue.....	-47,174		
	Investment and development company assistance program:			
	Loan and debenture repayments.....	-10,291		
	Sale of loans and debentures.....	-110,706		
	Sale of acquired collateral.....	-140		
	Repayments on judgments and notes receivable.....	-179		
	Revenue.....	-14,643		
	Proceeds from sale of participation certificates.....	-350,000		
17	Recovery of prior year obligations:			
	Financial assistance program.....	-23,306		
	Investment and development company assistance program.....	-8,514		
21.98	Unobligated balance available, start of year:			
	Reserved.....	-128,990	-109,884	
	Unreserved.....	-39,599	-504,911	
23.98	Unobligated balance transferred to:			
	Business loan and investment fund (Public Law 89-409):			
	Reserved.....		82,569	
	Unreserved.....		419,462	
	Disaster loan fund:			
	Reserved.....		27,315	
	Unreserved.....		85,449	
24.98	Unobligated balance, end of year:			
	Reserved.....	109,884		
	Unreserved.....	504,911		
	New obligational authority.....	305,000		
New obligational authority:				
40	Appropriation.....	310,000		
41	Transferred to "Revolving fund, lease guarantee," Small Business Administration (79 Stat. 484).....	-5,000		
43	Appropriation (adjusted).....	305,000		
Relation of obligations to expenditures:				
10	Total obligations.....	631,594		
70	Receipts and other offsets (items 11-17).....	-772,800		
71	Obligations affecting expenditures.....	-141,206		
72.98	Obligated balance, start of year.....	98,540	103,405	
73.98	Obligated balance transferred to the "Disaster loan fund" and the "Business loan and investment fund".....	-103,405	-103,405	
74.98	Obligated balance, end of year.....	-103,405		
90	Expenditures.....	-146,071		
Cash transactions:				
93	Gross expenditures.....	582,776		
94	Applicable receipts.....	-728,847		

Public Law 89-409, approved May 2, 1966, provided for the establishment as of July 1, 1966, of two new revolving funds: (1) a Disaster Loan Fund and (2) a Business Loan and Investment Fund, to replace this fund. Unexpended balances and related assets and liabilities were transferred to the new funds as of July 1.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Financial assistance program:			
Revenue.....	48,070		
Expense.....	88,797		
Net loss, financial assistance program.....	-40,727		
Investment and development company assistance program:			
Revenue.....	14,643		
Expense.....	24,227		
Net loss, investment and development company assistance program.....	-9,584		
Net loss for the year.....	-50,311		
Deficit, start of year.....	-163,347	-221,918	
Expense applicable to prior year.....	-8,045		
Net gain on liquidation of Reconstruction Finance Corporation assets included above, credited to accountability for such assets.....	-215		
Closeout of deficit against capital accounts in connection with transfer of net assets as of July 1, 1966, to the Disaster Loan Fund and the Business Loan and Investment Fund pursuant to Public Law 89-409, approved May 2, 1966.....		221,918	
Deficit, end of year.....	-221,918		

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	267,128	718,201		
Accounts receivable, net.....	10,382	18,998		
Interest collections on deposit with trustee.....		3,517		
Selected assets: Deferred charges ¹	43	352		
Loans receivable, net.....	968,130	1,208,650		
Less participation certificates outstanding.....		-350,000		
Funds on deposit with trustee for payment of principal on participation certificates.....		17,344		
Equity in loans receivable.....	968,130	875,994		
Investments in small business investment companies, net.....	131,998	29,906		
Acquired security and collateral, net.....	3,333	4,288		
Judgments, notes, and other receivables, net.....	2,848	3,521		
Total assets.....	1,383,862	1,654,777		
Liabilities:				
Current.....	48,807	73,652		
Operating reserve for contingent losses on deferred participation and guaranteed loans disbursed by banks.....	575			
Total liabilities.....	49,382	73,652		

Government equity:				
Interest-bearing capital (appropriations):				
Start of year.....	866,246	1,073,147	891,313	
Transfer of interest-bearing expenditures from non-interest-bearing capital.....	206,901	-181,834		
Transfer of balance of capital to the "Disaster loan fund" and the "Business loan and investment fund".....			-891,313	
End of year.....	1,073,147	891,313		
Non-interest-bearing capital (appropriations):				
Start of year.....	483,754	421,853	908,687	
Appropriations.....	145,000	310,000		
Transfer to "Revolving fund, lease guarantee".....		-5,000		
Writeoff of deficit against capital accounts in connection with transfer of net assets as of July 1, 1966, to the "Disaster loan fund" and the "Business loan and investment fund" pursuant to Public Law 89-409.....			-221,918	
Transfer of expenditures to interest-bearing capital.....	-206,901	181,834		
Transfer of balance of capital to the "Disaster loan fund" and the "Business loan and investment fund".....			-686,769	
End of year.....	421,853	908,687		
Total appropriated capital.....	1,495,000	1,800,000		
Accountability for Reconstruction Finance Corporation loans and other assets:				
Start of year.....	2,841	2,828	3,043	
Adjustments during year.....	-13	215		
Transfer of balance of net accountability to the "Business loan and investment fund".....			-3,043	
End of year.....	2,828	3,043		
Deficit.....	-163,347	-221,918		
Total Government equity.....	1,334,480	1,581,125		

Analysis of Government Equity (in thousands of dollars)

Undisbursed direct loan obligations ¹	37,773	22,689		
Undisbursed guaranteed loan obligations ¹	22,342	29,579		
Unobligated balance:				
Reserved.....	128,990	109,884		
Unreserved.....	39,599	504,911		
Invested capital and earnings.....	1,105,776	914,062		
Total Government equity.....	1,334,480	1,581,125		

Note.—Unfunded contingent liability for guaranteed loans is as follows: June 30, 1965, \$63,120 thousand; June 30, 1966, \$116,348 thousand.

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 32-45-4150-0-3-506	1966 actual	1967 est.	1968 est.
25.1 Other services.....	14,302		
25.3 Payments to "Salaries and expenses".....	35,618		
33.0 Investments and loans.....	533,228		
43.0 Interest (on appropriated funds expended).....	48,446		
99.0 Total obligations.....	631,594		

SMALL BUSINESS ADMINISTRATION—Continued

Public enterprise funds—Continued

REVOLVING FUND, LEASE GUARANTEE

Program and Financing (in thousands of dollars)

Identification code 32-45-4152-0-3-506	1966 actual	1967 est.	1968 est.
Financing:			
21.98 Unobligated balance available, start of year.....		-5,000	-5,000
24.98 Unobligated balance available, end of year.....	5,000	5,000	5,000
New obligational authority.....	5,000		
New obligational authority:			
42 Transferred from "Revolving fund, Small Business Administration" (70 Stat. 484).....	5,000		
43 Appropriation (adjusted).....	5,000		

This fund was established to finance a program of insurance to guarantee payments on leases of small business concerns displaced by urban renewal projects and those eligible for loans under title IV of the Economic Development Act of 1964. It was capitalized by the transfer of \$5 million from the Revolving fund, Small Business Administration pursuant to Public Law 89-117. In order to make the fund self-sustaining, lessees are to pay an insurance premium of not to exceed 2½% of the lease amount, or a premium based on sound actuarial computation. An operating program is in the process of being developed.

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Cash with Treasury.....		5,000	5,000	5,000
Government equity:				
Non-interest-bearing capital: Transferred from "Revolving fund, Small Business Administration".....		5,000	5,000	5,000

Analysis of Government Equity (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Capital, unobligated balance.....	5,000	5,000	5,000

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 32-45-3900-0-4-506	1966 actual	1967 est.	1968 est.
Program by activities:			
Miscellaneous services for other agencies: Department of Commerce, Economic Development Administration.....	1,657	1,861	2,000

U.S. House of Representatives, Appropriations Committee.....	3		
Funds appropriated to the President, Southeast Hurricane Disaster.....	250		
Department of Housing and Urban Development, Urban Renewal Administration.....		50	70
Total program costs, funded.....	1,910	1,911	2,070
Change in selected resources ¹	-1		
10 Total obligations.....	1,909	1,911	2,070
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts.....	-1,909	-1,911	-2,070
14 Non-Federal sources (5 U.S.C. 6306).....	2		
25 Unobligated balance lapsing.....	-2		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	1,909	1,911	2,070
70 Receipts and other offsets (items 11-17).....	-1,909	-1,911	-2,070
71 Obligations affecting expenditures.....			
72 Obligated balance, start of year.....	215	120	120
74 Obligated balance, end of year.....	-120	-120	-120
77 Adjustments in expired accounts.....	-4		
90 Expenditures.....	90		

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$1 thousand; 1966, \$0; 1967, \$0; 1968, \$0.

Object Classification (in thousands of dollars)

Identification code 32-45-3900-0-4-506	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,339	1,523	1,621
11.3 Positions other than permanent.....	246	50	50
11.5 Other personnel compensation.....	29	50	50
Total personnel compensation.....	1,614	1,623	1,721
12.0 Personnel benefits.....	124	92	110
21.0 Travel and transportation of persons.....	121	129	174
22.0 Transportation of things.....	1	5	5
23.0 Rent, communications, and utilities.....	43	38	42
24.0 Printing and reproduction.....	1		
25.1 Other services.....	3	4	4
26.0 Supplies and materials.....	2	5	7
31.0 Equipment.....	1	15	7
Total costs, funded.....	1,910	1,911	2,070
94.0 Change in selected resources.....	-1		
99.0 Total obligations.....	1,909	1,911	2,070

Personnel Summary

Total number of permanent positions.....	145	144	170
Full-time equivalent of other positions.....	27	7	7
Average number of all employees.....	158	131	158
Average GS grade.....	9.7	10.2	9.8
Average GS salary.....	\$10,200	\$10,332	\$9,771

SMITHSONIAN INSTITUTION

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Smithsonian Institution, including research; preservation, exhibition, and increase of collections from Government and other sources; international exchanges; anthropological researches; maintenance of the Astrophysical Observatory and making necessary observations in high altitudes; administration of the National Collection of Fine Arts and the National Portrait Gallery; including not to exceed \$35,000 for services as authorized by [section 15 of the Act of August 2, 1946 (15 U.S.C. [55a]) 3109; purchase, repair, and cleaning of uniforms for guards and elevator operators, and uniforms or allowances therefor, as authorized by law (5 U.S.C. [2131] 5901, 80 Stat. 299), for other employees; repairs and alterations of buildings and approaches; and preparation of manuscripts, drawings, and illustrations for publications; [\$22,523,000] \$25,100,000. (5 U.S.C. 5708; 5 U.S.C. 7901; 5 U.S.C. 5702-04; 20 U.S.C. 41-80; 44 U.S.C. 139a; 72 Stat. 68; Department of the Interior and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 32-50-0100-0-1-704	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Advancement of knowledge.....	\$6,730	\$8,343	\$9,268
2. Education of the public.....	4,309	6,123	6,890
3. Buildings management.....	6,149	6,805	7,022
4. Administrative support.....	1,407	1,628	1,920
Total program costs, funded.....	18,595	22,899	25,100
Change in selected resources ¹	300	-200	-----
10 Total obligations.....	18,895	22,699	25,100
Financing:			
25 Unobligated balance lapsing.....	26	-----	-----
New obligational authority.....	18,921	22,699	25,100
New obligational authority:			
40 Appropriation.....	18,921	22,523	25,100
44 Proposed supplemental for wage-board increases.....	-----	176	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	18,895	22,699	25,100
72 Obligated balance, start of year.....	2,466	2,874	4,580
74 Obligated balance, end of year.....	-2,874	-4,580	-5,480
77 Adjustments in expired accounts.....	78	-----	-----
90 Expenditures, excluding pay supplemental.....	18,565	20,823	24,194
91 Expenditures from wage-board supplemental.....	-----	170	6

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders (1965 adjustments, \$2 thousand): 1965, \$1,557 thousand; 1966, \$1,857 thousand; 1967, \$1,657 thousand; 1968, \$1,657 thousand.

The Smithsonian Institution maintains public exhibits, representative of the arts, American history, aeronautics, space, technology, anthropology, geology, and biology; preserves for reference and study purposes millions of valuable items of scientific, cultural, and historic interest; conducts research in the natural sciences and in the history of cultures, technology, and the arts in the United States and in many foreign countries; and participates in the international exchange of scientific literature. The areas of research in the natural sciences include anthropology, biology, geology, solar radiations, and astrophysics. The Smithsonian is also undertaking an intensive program of classification and study of marine organisms collected in connection with the Government's expanded oceanographic program.

The Institution administers three museums, five scientific programs, three art galleries, the Armed Forces Museum Advisory Board, and associated international programs. It is responsible also for the operation and maintenance of seven main exhibition buildings; the Astrophysical Observatory in Cambridge, Mass.; the Smithsonian Tropical Research Institute in the Panama Canal Zone; the River Basin Surveys in Lincoln, Nebr.; a major storage facility at Silver Hill, Md.; a conference center at Belmont, Md.; the Barney Studio House; the Chesapeake Bay Center for Field Biology; and supporting laboratories and storage space.

During the budget year the National Collection of Fine Arts and the National Portrait Gallery will continue to improve the condition of their collections and will prepare exhibitions in readying the Fine Arts and Portrait Galleries Building for opening to the public in 1968.

The National Air and Space Museum, with authorization for the construction of a suitable building, will expand its program to record and exhibit the history of air and space flight; and to provide educational facilities and programs for the public and the scholar in the science and technology of aeronautics and astronautics. The Institution will continue to extend its scientific activities. Programs of cooperative research and training will be continued, and greater emphasis will be placed on the use of museum resources in primary and secondary school programs.

Object Classification (in thousands of dollars)

Identification code 32-50-0100-0-1-704	1966 actual	1967 est.	1968 est.
SMITHSONIAN INSTITUTION			
Personnel compensation:			
11.1 Permanent positions.....	11,508	13,052	14,385
11.3 Positions other than permanent.....	442	450	450
11.5 Other personnel compensation.....	211	288	294
Total personnel compensation.....	12,161	13,790	15,129
12.0 Personnel benefits.....	858	1,007	1,109
21.0 Travel and transportation of persons.....	239	240	322
22.0 Transportation of things.....	117	135	169
23.0 Rent, communications, and utilities.....	1,155	1,273	1,363
24.0 Printing and reproduction.....	213	494	570
25.1 Other services.....	1,387	2,910	2,971
26.0 Supplies and materials.....	796	920	1,025
31.0 Equipment.....	1,520	1,956	2,266
42.0 Insurance claims and indemnities.....	-----	1	1
Total costs, Smithsonian Institution.....	18,446	22,726	24,925
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
25.1 Other services.....	30	40	24
32.0 Lands and structures.....	119	133	151
Total costs, General Services Administration.....	149	173	175
Total costs, funded.....	18,595	22,899	25,100
94.0 Change in selected resources.....	300	-200	-----
99.0 Total obligations.....	18,895	22,699	25,100

Personnel Summary

Total number of permanent positions.....	1,697	1,792	2,045
Full-time equivalent of other positions.....	101	100	100
Average number of all employees.....	1,675	1,794	1,970
Average GS grade.....	7.9	7.9	7.8
Average GS salary.....	\$8,367	\$8,654	\$8,684
Average salary of ungraded positions.....	\$5,511	\$5,636	\$5,464

SMITHSONIAN INSTITUTION—Continued

General and special funds—Continued

[ARCHEOLOGICAL RESEARCH AND EXCAVATION] MUSEUM PROGRAMS AND RELATED RESEARCH (SPECIAL FOREIGN CURRENCY PROGRAM)

For payments in foreign currencies which the Treasury Department shall determine to be excess to the normal requirements of the United States, for necessary expenses for carrying out museum programs and related research in the natural sciences and cultural history under the provisions of section 104(k) of the Agricultural Trade Development and Assistance Act of 1954, as amended (7 U.S.C. 1704k), **[\$2,316,000]** \$6,100,000, to remain available until expended and to be available only to United States institutions: *Provided*, That this appropriation shall be available, in addition to other appropriations to Smithsonian Institution, for payments in the foregoing currencies. (*Department of the Interior and Related Agencies Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 32-50-0102-0-1-704	1966 actual	1967 est.	1968 est.
Program by activities:			
Grants for programs in archeological research, excavation, and restoration, systematic and environmental biology, and museum sciences (program costs, funded).....	520	2,517	3,965
Change in selected resources ¹	147	432	2,135
10 Total obligations (object class 41.0)....	667	2,949	6,100

Financing:			
21 Unobligated balance available, start of year.....		-633	
24 Unobligated balance available, end of year.....	633		
40 New obligational authority (appropriation).....	1,300	2,316	6,100
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)....	667	2,949	6,100
72 Obligated balance, start of year.....		147	1,004
74 Obligated balance, end of year.....	-147	-1,004	-4,104
90 Expenditures.....	520	2,092	3,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0; 1966, \$147 thousand; 1967, \$579 thousand; 1968, \$2,714 thousand.

Grants for programs in archeological research, excavation, and restoration, systematic and environmental biology, and museum sciences.—The Smithsonian Institution will continue the program of awarding grants to American universities, museums, or other institutions of higher learning interested in conducting research or excavations in archeology, research on systematic and environmental biology, and programs in museum sciences in the excess foreign currency countries.

CONSTRUCTION AND IMPROVEMENTS, NATIONAL ZOOLOGICAL PARK

For necessary expenses of planning, construction, remodeling, and equipping of buildings and facilities at the National Zoological Park, **[\$1,589,000]** \$485,000, to remain available until expended **;** *Provided*, That such portion of this amount as may be necessary may be transferred to the District of Columbia (20 U.S.C. 81-84; 75 Stat. 779). (*Department of the Interior and Related Agencies Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 32-50-0129-0-1-704	Costs to this appropriation					Analysis of 1968 financing			Appropriation required to complete
	Total estimate	To June 30, 1965	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1968	
Program by activities:									
1. Planning, design, and supervision.....	765	326	70	184	185			185	
2. Construction.....	6,923	1,665	1,483	1,216	1,846	2,259	713	300	
Total program costs, funded.....	7,688	1,991	1,553	1,400	2,031	2,259	713	485	
Change in selected resources ¹			-861	441	-46				
10 Total obligations.....			692	1,841	1,985				
Financing:									
21 Unobligated balance available, start of year.....			-905	-1,752	-1,500				
24 Unobligated balance available, end of year.....			1,752	1,500					
40 New obligational authority (appropriation).....			1,539	1,589	485				
Relation of obligations to expenditures:									
71 Total obligations (affecting expenditures).....			692	1,841	1,985				
72 Obligated balance, start of year.....			1,432	321	882				
74 Obligated balance, end of year.....			-321	-882	-1,867				
90 Expenditures.....			1,803	1,280	1,000				

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$1,179 thousand; 1966, \$318 thousand; 1967, \$759 thousand; 1968, \$713 thousand.

1. *Planning, design, and supervision.*—Funds are provided for planning the 1969 capital improvement projects at the National Zoological Park and for advance planning for future projects.

2. *Construction.*—The sixth year's work provides for construction of a waterfowl area as part of a priority program of eliminating pollution to Rock Creek.

Object Classification (in thousands of dollars)

Identification code 32-50-0129-0-1-704	1966 actual	1967 est.	1968 est.
SMITHSONIAN INSTITUTION			
25.1 Other services (costs).....	15	15	20
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
25.1 Other services.....	55	169	211

32.0 Lands and structures.....	1,483	1,216	1,800
Total costs, General Services Administration.....	1,538	1,385	2,011
Total costs, funded.....	1,553	1,400	2,031
94.0 Change in selected resources.....	-861	441	-46
99.0 Total obligations.....	692	1,841	1,985

RESTORATION AND RENOVATION OF BUILDINGS

For necessary expenses of restoration and renovation of buildings owned or occupied by the Smithsonian Institution, as authorized by section 2 of the Act of August 22, 1949 (63 Stat. 623), including not to exceed \$10,000 for services as authorized by [section 15 of the Act of August 2, 1946 (15 U.S.C. [55a),] 3109, [\$2,300,000] \$1,353,000, to remain available until expended. (*Department of the Interior and Related Agencies Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 32-50-0132-0-1-704	Costs to this appropriation					Analysis of 1968 financing			Appropriation required to complete
	Total estimate	To June 30, 1965	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1968	
Program by activities:									
1. Planning, design, and supervision.....	692		50	642					
2. Construction.....	5,009			987	3,953	2,869	69	1,221	
3. Furnishings and equipment.....	200				200			200	
Total program costs, funded.....	5,901		50	1,629	4,153	2,869	69	1,421	
Change in selected resources ¹			69	1,000	-1,000				
10 Total obligations.....			119	2,629	3,153				
Financing:									
21 Unobligated balance available, start of year.....				-2,129	-1,800				
24 Unobligated balance available, end of year.....			2,129	1,800					
40 New obligational authority (appropriation).....			2,248	2,300	1,353				
Relation of obligations to expenditures:									
71 Total obligations (affecting expenditures).....			119	2,629	3,153				
72 Obligated balance, start of year.....				71	1,271				
74 Obligated balance, end of year.....			-71	-1,271	-2,143				
90 Expenditures.....			48	1,429	2,281				

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0; 1966, \$69 thousand; 1967, \$1,069 thousand; 1968, \$69 thousand.

The 1968 funds will provide for the completion of renovation to the Smithsonian Institution Building; additional improvements in the Fine Arts and Portrait Galleries Building; improved facilities for the Radiation Biology Laboratory; and for mechanical improvements and minor renovation to the Barney Studio House, the Freer Gallery of Art, the Chesapeake Bay Center for Field Biology, and the Smithsonian Oceanographic Sorting Center.

Object Classification (in thousands of dollars)

Identification code 32-50-0132-0-1-704	1966 actual	1967 est.	1968 est.
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
25.1 Other services.....	50	642	
31.0 Equipment.....			200
32.0 Lands and structures.....		987	3,953
Total costs, funded.....	50	1,629	4,153
94.0 Change in selected resources.....	69	1,000	-1,000
99.0 Total obligations.....	119	2,629	3,153

SMITHSONIAN INSTITUTION—Continued

General and special funds—Continued

CONSTRUCTION OF NATIONAL AIR AND SPACE MUSEUM

Program and Financing (in thousands of dollars)

Identification code 32-50-0130-0-1-704	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year	312	13	
74 Obligated balance, end of year	-13		
77 Adjustments in expired accounts	8		
90 Expenditures	306	13	

MUSEUM OF HISTORY AND TECHNOLOGY

Program and Financing (in thousands of dollars)

Identification code 32-50-0126-0-1-704	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Planning, design, and supervision	121	38	
2. Construction	107	856	41
3. Furnishings and equipment	241	451	97
Total program costs, funded	469	1,345	138
Change in selected resources ¹	-340	31	-138
10 Total obligations	129	1,376	
Financing:			
21 Unobligated balance available, start of year	-1,505	-1,376	
24 Unobligated balance available, end of year	1,376		
New obligational authority			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	129	1,376	
72 Obligated balance, start of year	560	149	278
74 Obligated balance, end of year	-149	-278	
90 Expenditures	540	1,248	278

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$447 thousand; 1966, \$107 thousand; 1967, \$138 thousand; 1968, \$0.

This museum was completed and opened to the public in January 1964. In this building, there are displayed national collections typifying the history and technological progress of the United States. Installation of exhibits will continue during 1968.

Object Classification (in thousands of dollars)

Identification code 32-50-0126-0-1-704	1966 actual	1967 est.	1968 est.
SMITHSONIAN INSTITUTION			
25.1 Other services	120		
31.0 Equipment	241	451	97
Total costs, Smithsonian Institution	361	451	97
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
25.1 Other services	1	38	
32.0 Lands and structures	107	856	41
Total costs, General Services Administration	108	894	41
Total costs, funded	469	1,345	138
94.0 Change in selected resources	-340	31	-138
99.0 Total obligations	129	1,376	

REMODELING OF CIVIL SERVICE COMMISSION BUILDING

Program and Financing (in thousands of dollars)

Identification code 32-50-0128-0-1-704	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Planning, design, and supervision	116	125	
2. Construction	3,767	1,332	
Total program costs, funded	3,883	1,457	
Change in selected resources ¹	-3,429	-1,023	
10 Total obligations	454	434	
Financing:			
21 Unobligated balance available, start of year	-889	-434	
24 Unobligated balance available, end of year	434		
New obligational authority			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	454	434	
72 Obligated balance, start of year	4,588	1,532	
74 Obligated balance, end of year	-1,532		
90 Expenditures	3,509	1,966	

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$4,452 thousand; 1966, \$1,023 thousand; 1967, \$0; 1968, \$0.

The remodeling of the Civil Service Commission Building to house the National Portrait Gallery and the National Collection of Fine Arts has been substantially completed. Exhibited in this museum will be portraits of men and women who have made significant contributions to the history and culture of the United States; the works of artists deserving of recognition; and other paintings, sculptures, bronzes, glass, porcelain, tapestry, furniture, and jewelry.

Object Classification (in thousands of dollars)

Identification code 32-50-0128-0-1-704	1966 actual	1967 est.	1968 est.
SMITHSONIAN INSTITUTION			
25.1 Other services (costs)	14	6	
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
25.1 Other services	103	119	
32.0 Lands and structures	3,766	1,332	
Total costs, General Services Administration	3,869	1,451	
Total costs, funded	3,883	1,457	
94.0 Change in selected resources	-3,429	-1,023	
99.0 Total obligations	454	434	

ADDITIONS TO THE NATURAL HISTORY BUILDING

Program and Financing (in thousands of dollars)

Identification code 32-50-0127-0-1-704	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Planning, design, and supervision	26	63	
2. Construction	266	580	20
3. Furnishings and equipment	330	105	16
Total program costs, funded	622	748	36
Change in selected resources ¹	-205	-16	-36
10 Total obligations	417	732	

Financing:			
21 Unobligated balance available, start of year.....	-1,149	-732	-----
24 Unobligated balance available, end of year.....	732		-----
New obligational authority			-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	417	732	-----
72 Obligated balance, start of year.....	602	99	91
74 Obligated balance, end of year.....	-99	-91	-----
90 Expenditures.....	921	740	91

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$257 thousand; 1966, \$52 thousand; 1967, \$36 thousand; 1968, \$0.

Construction.—The east wing was completed and occupied in 1964. The west wing was completed and occupied in 1966.

Object Classification (in thousands of dollars)

Identification code 32-50-0127-0-1-704	1966 actual	1967 est.	1968 est.
SMITHSONIAN INSTITUTION			
31.0 Equipment (costs).....	339	105	15
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
24.0 Printing and reproduction.....		3	
25.1 Other services.....	26	56	
32.0 Lands and structures.....	257	584	21
Total costs, General Services Administration.....	283	643	21
Total costs, funded.....	622	748	36
94.0 Change in selected resources.....	-205	-16	-36
99.0 Total obligations.....	417	732	-----

SALARIES AND EXPENSES, NATIONAL GALLERY OF ART

For the upkeep and operation of the National Gallery of Art, the protection and care of the works of art therein, and administrative expenses incident thereto, as authorized by the Act of March 24, 1937 (50 Stat. 51), as amended by the public resolution of April 13, 1939 (Public Resolution 9, Seventy-sixth Congress), including services as authorized by [section 15 of the Act of August 2, 1946 (15 U.S.C. [55a]) 3109; payment in advance when authorized by the treasurer of the Gallery for membership in library, museum, and art associations or societies whose publications or services are available to members only, or to members at a price lower than to the general public; purchase, repair, and cleaning of uniforms for guards and elevator operators and uniforms, or allowances therefor for other employees as authorized by law (5 U.S.C. [2131] 5901, 80 Stat. 299); purchase, or rental of devices and services for protecting buildings and contents thereof, and maintenance, alteration, improvement, and repair of buildings, approaches, and grounds; and not to exceed [\$15,000] \$20,000 for restoration and repair of works of art for the National Gallery of Art by contracts made, without advertising, with individuals, firms, or organizations at such rates or prices and under such terms and conditions as the Gallery may deem proper; [\$2,718,000] \$3,085,000. (20 U.S.C. 71-75; Department of the Interior and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 32-50-0200-0-1-704	1966 actual	1967 est.	1968 est.
Program by activities:			
Management and operation (program costs, funded) ¹	2,542	2,830	2,949
Change in selected resources ²	-12	-8	136
10 Total obligations.....	2,530	2,822	3,085

Financing:			
25 Unobligated balance lapsing.....	1		-----
New obligational authority	2,531	2,822	3,085
New obligational authority:			
40 Appropriation.....	2,531	2,718	3,085
44 Proposed supplemental for wage-board increases.....		10	
Proposed supplemental for civilian pay act increases.....		94	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	2,530	2,822	3,085
72 Obligated balance start of year.....	140	170	234
74 Obligated balance end of year.....	-170	-234	-352
77 Adjustments in expired accounts.....	-2		-----
90 Expenditures, excluding pay increase supplemental.....	2,499	2,659	2,962
91 Expenditures from wage-board supplemental.....		9	1
91 Expenditures from civilian pay act supplemental.....		90	4

¹ Includes capital outlay as follows: 1966, \$8 thousand; 1967, \$15 thousand; 1968, \$80 thousand.

² Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Stores.....	28	31	30	30
Unpaid undelivered orders.....	43	28	21	157
Total selected resources.....	71	59	51	187

Management and operation.—The National Gallery of Art receives, holds, and administers works of art acquired for the Nation by the Gallery's board of trustees; maintains and administers the Gallery building so as to give maximum care and protection to art treasures and to enable these works of art to be exhibited regularly to the public without charge. Number of visitors: 1966—1,577,108; 1967 estimate—1,653,000; and 1968 estimate—1,732,000.

Object Classification (in thousands of dollars)

Identification code 32-50-0200-0-1-704	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,858	2,016	2,089
11.3 Positions other than permanent.....	88	115	115
11.5 Other personnel compensation.....	127	165	165
Total personnel compensation.....	2,072	2,295	2,369
12.0 Personnel benefits.....	142	162	166
21.0 Travel and transportation of persons.....	8	8	8
23.0 Rent, communications, and utilities.....	151	154	154
24.0 Printing and reproduction.....	9	28	26
25.1 Other services.....	83	69	46
25.2 Services of other agencies.....	1	5	9
26.0 Supplies and materials.....	66	90	88
31.0 Equipment.....	9	19	28
32.0 Lands and structures.....			55
Total costs, funded.....	2,542	2,830	2,949
94.0 Change in selected resources.....	-12	-8	136
99.0 Total obligations.....	2,530	2,822	3,085

Personnel Summary

	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....	334	347	354
Full-time equivalent of other positions.....	23	28	28
Average number of all employees.....	333	354	361
Average GS grade.....	5.0	5.1	5.1
Average GS salary.....	\$6,059	\$6,233	\$6,332
Average salary of ungraded positions.....	\$5,520	\$5,764	\$5,785

SMITHSONIAN INSTITUTION—Continued

General and special funds—Continued

CONSTRUCTION

For necessary expenses of the preparation of plans and specifications for the construction of the Joseph H. Hirshhorn Museum and Sculpture Garden, \$803,000 to remain available until expended: Provided, That such sums as are necessary may be transferred to the General Services Administration for execution of the work. (80 Stat. 1404.)

Program and Financing (in thousands of dollars)

Identification code 32-50-0133-0-1-704	Costs to this appropriation					Analysis of 1968 financing			Appropriation required to complete
	Total estimate	To June 30, 1965	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1968	
Program by activities:									
Planning, design, and supervision (program costs, funded)	803				723		80	803	
Change in selected resources ¹					80				
10 Total obligations					803				
Financing:									
40 New obligational authority (appropriation)					803				
Relation of obligations to expenditures:									
71 Total obligations (affecting expenditures)					803				
74 Obligated balance, end of year					-403				
90 Expenditures					400				

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1968, \$80 thousand.

Planning, design, and supervision.—Planning for the Joseph H. Hirshhorn Museum and Sculpture Garden will begin during the budget year. The proposed museum and sculpture garden will provide the settings for works of art valued at over \$25 million, a gift to the people of the United States by Joseph H. Hirshhorn.

Object Classification (in thousands of dollars)

Identification code 32-50-0133-0-1-704	1966 actual	1967 est.	1968 est.
SMITHSONIAN INSTITUTION			
25.1 Other services (costs)			25

ALLOCATION TO GENERAL SERVICES ADMINISTRATION

25.1 Other services (costs)			698
Total costs, funded			723
94.0 Change in selected resources			80
99.0 Total obligations			803

THE JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS

Program and Financing (in thousands of dollars)

Identification code 32-50-0300-0-1-704	Costs to this appropriation					Analysis of 1968 financing			Appropriation required to complete
	Total estimate	To June 30, 1965	1966 actual	1967 estimate	1968 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1968	
Program by activities:									
1. Federal share of construction	15,500	1,844	1,139	8,000	4,517	4,517			
2. Construction of parking facilities	15,400				3,483	15,400	11,917		
Total program costs, funded	30,900	1,844	1,139	8,000	8,000	19,917	11,917		
Change in selected resources ¹			36	10,000	1,881				
10 Total obligations			1,175	18,000	9,881				

Financing:			
Unobligated balance, start of year:			
21.40	Appropriation	-13,656	-12,481
21.47	Authorization to expend public debt receipts	-15,400	-15,400
			-9,881
Unobligated balance, end of year:			
24.40	Appropriation	12,481	
24.47	Authorization to expend public debt receipts	15,400	9,881
New obligational authority			
Relation of obligations to expenditures:			
71	Total obligations (affecting expenditures)	1,175	18,000
Obligated balance, start of year:			
72.40	Appropriation		36
72.47	Authorization to expend public debt receipts		4,517
			5,519
Obligated balance, end of year:			
74.40	Appropriation	-36	-4,517
74.47	Authorization to expend public debt receipts		-5,519
			-11,917
90	Expenditures	1,140	8,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0; 1966, \$36 thousand; 1967, \$10,036 thousand; 1968, \$11,917 thousand.

The John F. Kennedy Center for the Performing Arts was created, as a bureau of the Smithsonian Institution by the Act of September 2, 1958, as amended. The Board of Trustees of the Center is authorized to construct and operate a national cultural center in Washington, D.C., on a site provided by the Federal Government. Warrants totaling \$15.5 million were issued as the Federal Government's contribution to the costs of constructing the Center to match a like amount contributed by the public prior to June 30, 1965. A Federal loan of \$15.4 million is authorized for construction of foundations and underground parking facilities, which is to be repaid from parking receipts. The remaining costs of construction and operating the Center are to be provided by the trustees from public contributions. Construction is underway and it is anticipated that the building will be completed in 1969.

Object Classification (in thousands of dollars)

Identification code 32-50-0300-0-1-704	1966 actual	1967 est.	1968 est.
JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS			
25.1 Other services	548	1,500	1,000
32.0 Lands and structures	481	16,156	8,881
Total costs, Kennedy Center	1,029	17,656	9,881
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
24.0 Printing and reproduction	10	20	
25.1 Other services	39	306	
32.0 Lands and structures	97	18	
Total costs, General Services Administration	146	344	
99.0 Total costs, obligations	1,175	18,000	9,881

Intragovernmental funds:

**ADVANCES AND REIMBURSEMENTS
Program and Financing (in thousands of dollars)**

Identification code 32-50-3900-0-4-704	1966 actual	1967 est.	1968 est.
Program by activities:			
River basin archeological studies, Department of the Interior (program costs, funded)	211	239	225
Change in selected resources ¹	6	-14	
10 Total obligations	217	225	225
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts	-220	-195	-225
21.98 Unobligated balance available, start of year	-26	-30	
24.98 Unobligated balance available, end of year	30		
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations	217	225	225
70 Receipts and other offsets (items 11-17)	-220	-195	-225
71 Obligations affecting expenditures	-3	30	
72.98 Obligated balance, start of year	57	34	40
74.98 Obligated balance, end of year	-34	-40	-29
90 Expenditures	20	24	11

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$8 thousand; 1966, \$14 thousand; 1967, \$0; 1968, \$0.

SMITHSONIAN INSTITUTION—Continued

Intragovernmental funds—Continued

ADVANCES AND REIMBURSEMENTS—Continued

Object Classification (in thousands of dollars)

Identification code 32-50-3900-0-4-704	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	169	187	187
11.3 Positions other than permanent.....	18	3	3
Total personnel compensation.....	187	190	190
12.0 Personnel benefits.....	13	14	14
21.0 Travel and transportation of persons.....	1	2	2
22.0 Transportation of things.....	1	1	1
23.0 Rent, communications, and utilities.....	4	3	13
24.0 Printing and reproduction.....	5	5	2
25.1 Other services.....	2	13	-----
26.0 Supplies and materials.....	1	9	1
31.0 Equipment.....	3	2	2
Total costs, funded.....	211	239	225
94.0 Change in selected resources.....	6	-14	-----
99.0 Total obligations.....	217	225	225

Personnel Summary

Total number of permanent positions.....	26	26	26
Full-time equivalent of other positions.....	5	1	1
Average number of all employees.....	27	24	24
Average GS grade.....	7.7	7.7	7.7
Average GS salary.....	\$7,470	\$7,683	\$7,723

SUBVERSIVE ACTIVITIES CONTROL BOARD

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Subversive Activities Control Board, including services as authorized by [section 15 of the Act of August 2, 1946 (5 U.S.C. [55a] 3109, not to exceed [\$3,500] \$8,000 for expenses of travel, and not to exceed \$500 for the purchase of newspapers and periodicals, [\$280,000] \$330,000. (Section 12, title I of the Internal Security Act of 1950, 50 U.S.C. 791, as amended; Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 32-55-0100-0-1-908	1966 actual	1967 est.	1968 est.
Program by activities:			
Adjudication of cases and legal activities (program costs, funded).....	405	305	330
Change in selected resources ¹	21	-21	-----
10 Total obligations.....	426	284	330
Financing:			
25 Unobligated balance lapsing.....	54	-----	-----
New obligational authority	480	284	330

New obligational authority:			
40 Appropriation.....	480	280	330
44 Proposed supplemental for civilian pay act increases.....	-----	4	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	426	284	330
72 Obligated balance, start of year.....	9	73	10
74 Obligated balance, end of year.....	-73	-10	-10
90 Expenditures excluding pay increase supplemental.....	363	342	330
91 Expenditures from civilian pay act supplemental.....	-----	4	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0; 1966, \$21 thousand; 1967, \$0; 1968, \$0.

Adjudication of cases and legal activities.—Upon petitions being filed, the Board holds formal hearings and determines whether: (a) organizations are Communist-action organizations, Communist-front organizations, or Communist-infiltrated organizations; (b) individuals are officers or members of a Communist-action organization or officers of a Communist-front organization and required to register as such; (c) the registration of particular Communist-action organizations or Communist-front organizations or of particular individuals should be canceled; and (d) a particular Communist-infiltrated organization has ceased to be a Communist-infiltrated organization. The Board's determinations involve the consideration of petitions, motions, answers, and evidence adduced at the hearings. In the individual registration proceedings as well as in proceedings involving organizations, the Board is empowered to hold hearings—which shall be public—to examine witnesses and receive evidence, and to compel the attendance and testimony of witnesses and the production of documents relevant to the matter under inquiry. In each case the Board issues a report in writing setting forth its rulings and findings as to the facts, and issues an appropriate order.

A supplemental appropriation for 1967 is anticipated for separate transmittal.

Object Classification (in thousands of dollars)

Identification code 32-55-0100-0-1-908	1966 actual	1967 est.	1968 est.
11.1 Personnel compensation: Permanent positions.....	333	253	271
12.0 Personnel benefits.....	24	18	20
21.0 Travel and transportation of persons.....	-----	3	8
23.0 Rent, communications, and utilities.....	6	3	4
24.0 Printing and reproduction.....	49	1	1
25.1 Other services.....	3	3	19
25.2 Services of other agencies.....	4	-----	3
26.0 Supplies and materials.....	4	3	4
31.0 Equipment.....	3	-----	-----
99.0 Total obligations.....	426	284	330

Personnel Summary

Total number of permanent positions.....	17	17	18
Average number of all employees.....	23	16	18
Average GS grade.....	9.4	9.9	10.1
Average GS salary.....	\$7,520	\$10,273	\$10,818

Proposed for separate transmittal:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 32-55-0100-1-1-908	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Adjudication of cases and legal activities (costs—obligations).....		10	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		10	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		10	
90 Expenditures.....		10	

Under existing legislation, 1967.—It is anticipated that a supplemental appropriation will be needed to meet estimated costs in excess of currently available funds for the adjudication of cases and legal activities.

TARIFF COMMISSION

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Tariff Commission, [including subscriptions to newspapers (not to exceed \$300),] not to exceed \$70,000 for expenses of travel, and services as authorized by [section 15 of the Act of August 2, 1946 (]5 U.S.C. [55a)] 3109, [\$3,500,000] \$3,775,000: *Provided*, [That no part of this appropriation shall be used to pay the salary of any member of the Tariff Commission who shall hereafter participate in any proceedings under sections 336, 337, and 338 of the Tariff Act of 1930, wherein he or any member of his family has any special, direct, and pecuniary interest, or in which he has acted as attorney or special representative: *Provided further*,] That no part of the foregoing appropriation shall be used for making any special study, investigation, or report at the request of any other agency of the executive branch of the Government unless reimbursement is made for the cost thereof. (80 Stat. 1479, *Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 33-05-0100-0-1-151	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Research, investigations, and reports.....	2,916	3,168	3,333
2. Executive direction and administration.....	356	404	442
Total program costs, funded ¹	3,272	3,572	3,775
Change in selected resources ²	-22		
10 Total obligations.....	3,250	3,572	3,775
Financing:			
25 Unobligated balance lapsing.....	196		
New obligational authority.....	3,446	3,572	3,775
New obligational authority:			
40 Appropriation.....	3,446	3,500	3,775
44 Proposed supplemental for civilian pay act increases.....		72	

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	3,250	3,572	3,775
72 Obligated balance, start of year.....	164	160	180
74 Obligated balance, end of year.....	-160	-180	-194
77 Adjustments in expired accounts.....	-8		
90 Expenditures excluding pay increase supplemental.....	3,246	3,484	3,757
91 Expenditures from civilian pay act supplemental.....		68	4

¹ Includes capital outlay as follows: 1966, \$24 thousand; 1967, \$35 thousand; 1968, \$32 thousand.

² Selected resources as of June 30 are as follows:

	1965	1966 adjust-ments	1966	1967	1968
Stores.....	12	--	16	15	15
Unpaid undelivered orders.....	51	-8	17	18	18
Total selected resources.....	63	-8	33	33	33

The major responsibility of the Commission is to assess the impact of United States and foreign trade policies on domestic industries and to provide reports to the President, the Congress, and the public on these matters. The increased complexity of our foreign trade relations, the increase in our foreign trade in recent years, and the greatly changing patterns of world trade have created a greater need for research, investigations, and reports on tariff and trade activities.

The Trade Expansion Act of 1962 and the Automotive Products Trade Act of 1965 have further increased the need for the Commission to assemble information enabling it to make determinations on petitions for adjustment assistance.

Object Classification (in thousands of dollars)

Identification code 33-05-0100-0-1-151	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	2,781	2,986	3,118
11.3 Positions other than permanent.....	25	29	29
11.5 Other personnel compensation.....	12	9	9
Total personnel compensation.....	2,818	3,024	3,156
12.0 Personnel benefits.....	205	224	233
21.0 Travel and transportation of persons.....	55	70	70
22.0 Transportation of things.....	2	4	4
23.0 Rent, communications, and utilities.....	43	49	58
24.0 Printing and reproduction.....	30	50	85
25.1 Other services.....	26	25	48
25.2 Services of other agencies.....	31	48	46
26.0 Supplies and materials.....	36	43	43
31.0 Equipment.....	26	35	32
Total costs, funded.....	3,272	3,572	3,775
94.0 Change in selected resources.....	-22		
99.0 Total obligations.....	3,250	3,572	3,775

Personnel Summary

Total number of permanent positions.....	298	302	309
Full-time equivalent of other positions.....	6	8	8
Average number of all employees.....	272	281	292
Average GS grade.....	9.6	9.7	9.7
Average GS salary.....	\$10,169	\$10,656	\$10,712
Average salary of ungraded positions.....	\$6,253	\$6,479	\$6,510

TARIFF COMMISSION—Continued

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 33-05-3900-0-4-151	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Research, investigations, and reports (costs—obligations).....	19	10	10
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-19	-10	-10
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	19	10	10
70 Receipts and other offsets (items 11-17).....	-19	-10	-10
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
11.1 Total personnel compensation: Permanent positions.....	18	10	10
21.0 Travel and transportation of persons.....	1		
99.0 Total obligations.....	19	10	10

Personnel Summary

Total number of permanent positions.....	2	1	1
Average number of all employees.....	2	1	1
Average GS grade.....	12.5	12.0	12.0
Average GS salary.....	\$12,217	\$10,927	\$11,306

TAX COURT OF THE UNITED STATES

General and special funds:

SALARIES AND EXPENSES

For necessary expenses, including contract stenographic reporting services, **[\$2,355,000] \$2,407,000: Provided,** That travel expenses of the judges shall be paid upon the written certificate of the judge. (26 U.S.C. 7441-7446, 7447(d), 7448, 7453, 7456(a), 7459, 7460, 7461, 7462, 7471, 7472; 50 U.S.C. App. 1191(e); Treasury, Post Office, and Executive Office Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 33-10-0100-0-1-904	1966 actual	1967 est.	1968 est.
Program by activities:			
General administration (program costs, funded).....	2,120	2,366	2,402
Change in selected resources ¹	12	-11	5
10 Total obligations.....	2,132	2,355	2,407

Financing:			
25 Unobligated balance lapsing.....	70		
40 New obligational authority (appropriation).....	2,202	2,355	2,407
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	2,132	2,355	2,407
72 Obligated balance, start of year.....	114	108	118
74 Obligated balance, end of year.....	-108	-118	-128
77 Adjustments in expired accounts.....	-12		
90 Expenditures.....	2,126	2,345	2,397

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$53 thousand (1965 adjustments, -\$5 thousand); 1966, \$60 thousand; 1967, \$49 thousand; 1968, \$54 thousand.

The Tax Court hears and decides cases involving income tax deficiencies and claims for refunds of excess profits taxes under the special relief sections of the Internal Revenue Code, and cases involving determinations of excessive profits on contracts renegotiated by the Federal Government.

For 1968, the court proposes a trial program of 160 weeks to be held in approximately 50 cities. This program should result in closing approximately 6,300 cases.

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

	1965 actual	1966 actual	Per-cent ¹	1967 est.	Per-cent ¹	1968 est.	Per-cent ¹
Filed.....	6,887	7,025	2	7,200	2.5	7,100	-1
Reopened.....	88	91	3.4	91	0	91	0
Closed.....	5,864	6,358	8.4	6,300	-1	6,300	0
Pending at close of year.....	10,765	11,523	7	12,514	8.6	13,405	7.1
Written opinions by the court.....	499	440	-11.8				

¹ Percentage increase or decrease over previous year.

Object Classification (in thousands of dollars)

Identification code 33-10-0100-0-1-904	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,716	1,891	1,943
11.3 Positions other than permanent.....	3	4	4
11.5 Other personnel compensation.....	4	3	3
Total personnel compensation	1,723	1,898	1,950
12.0 Personnel benefits.....	114	126	125
13.0 Benefits for former personnel.....	33	60	60
21.0 Travel and transportation of persons.....	57	57	57
22.0 Transportation of things.....	3	4	4
23.0 Rent, communications, and utilities.....	45	50	50
24.0 Printing and reproduction.....	15	21	18
25.1 Other services.....	53	60	61
25.2 Services of other agencies.....	5	12	9
26.0 Supplies and materials.....	22	29	25
31.0 Equipment.....	50	50	43
Total costs, funded	2,120	2,366	2,402
94.0 Change in selected resources.....	12	-11	5
99.0 Total obligations.....	2,132	2,355	2,407

Personnel Summary

Total number of permanent positions.....	165	173	172
Average number of all employees.....	146	155	155
Average GS grade.....	8.9	9.1	9.1
Average GS salary.....	\$9,133	\$9,680	\$9,750

TEMPORARY STUDY COMMISSIONS

ATLANTIC-PACIFIC INTEROCEANIC CANAL STUDY COMMISSION

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for an investigation and study, including surveys, to determine the feasibility of, and the most suitable site for construction of a sea-level canal connecting the Atlantic and Pacific Oceans: not to exceed **[\$1,000] \$2,000** for official reception and representation expenses, **[\$4,000,000] \$7,500,000**, to remain available until expended **[: Provided, That the unobligated balances of appropriations to the Interoceanic Canal Commission for "Salaries and expenses," shall be merged with this appropriation].** (Public Law 88-609, 89-453; Public Works Appropriation Act, 1967; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 30-18-0100-0-1-502	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Commission support, engineering agent and special studies.....	161	404	347
2. Data collection.....	2,371	5,311	5,948
3. Data evaluation and engineering studies.....	234	1,290	1,305
Total program costs, funded.....	2,766	7,005	7,600
Change in selected resources ¹	1,626	-314	-100
10 Total obligations.....	4,392	6,691	7,500
Financing:			
25 Unobligated balance lapsing.....	2,593		
New obligational authority.....	6,985	6,691	7,500
New obligational authority:			
40 Appropriation.....	7,000	4,000	7,500
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531).....	-15		
43 Appropriation adjusted.....	6,985		
50 Reappropriation.....		2,691	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)...	4,392	6,691	7,500
72 Obligated balance, start of year.....	215	1,863	1,750
74 Obligated balance, end of year.....	-1,863	-1,750	-1,900
90 Expenditures.....	2,743	6,804	7,350

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$188 thousand; 1966, \$1,814 thousand; 1967, \$1,500 thousand; 1968, \$1,400 thousand.

The Commission consists of five men from private life, appointed by the President. The Commission has initiated a full and complete investigation and study, including on-site surveys to determine the feasibility of and most suitable site for an interoceanic sea-level canal, the best means of construction, whether by conventional or nuclear means, and the estimated cost. This effort includes the study of foreign policy considerations, national defense aspects, canal finance, interoceanic and intercoastal shipping, public information and engineering feasibility. The Commission will prepare a report setting forth its findings, conclusions and recommendations at the completion of the study.

Object Classification (in thousands of dollars)

Identification code 30-18-0100-0-1-502	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	27	34	35
11.3 Positions other than permanent.....	5	34	34
Total personnel compensation.....	32	68	69

12.0 Personnel benefits.....	2	5	5
21.0 Travel and transportation of persons.....	17	24	24
22.0 Transportation of things.....	1	1	1
23.0 Rent, communications, and utilities.....	3	5	5
24.0 Printing and reproduction.....		5	5
25.2 Services of other agencies.....	4,335	6,569	7,376
26.0 Supplies and materials.....	2	4	5
31.0 Equipment.....		10	10
99.0 Total obligations.....	4,392	6,691	7,500

Personnel Summary

Total number of permanent positions.....	5	5	5
Full-time equivalent of other positions.....	1	2	2
Average number of all employees.....	3	5	5
Average GS grade.....	9.6	9.6	9.6
Average GS salary.....	\$12,687	\$13,156	\$13,365

COMMISSION ON INTERNATIONAL RULES OF JUDICIAL PROCEDURE

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 33-12-0500-0-1-910	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)...			
72 Obligated balance, start of year.....	25		
90 Expenditures.....	25		

COMMISSION ON POLITICAL ACTIVITY OF GOVERNMENT PERSONNEL

SALARIES AND EXPENSES

For expenses necessary to carry out the Act of October 3, 1966 (Public Law 89-617), including hire of passenger motor vehicles, \$75,000, to remain available until June 30, 1968.

Program and Financing (in thousands of dollars)

Identification code 33-12-1800-0-1-906	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Commission on Political Activity of Government Personnel (total obligations) (object class 92.0).....		50	25
Financing:			
21 Unobligated balance available, start of year.....			-25
24 Unobligated balance available, end of year.....		25	
40 New obligational authority (appropriation).....		75	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)...		50	25
72 Obligated balance, start of year.....			5
74 Obligated balance, end of year.....		-5	
90 Expenditures.....		45	30

Public Law 89-617, approved October 3, 1966, established the Commission on Political Activity of Government Personnel. This Commission will study Federal laws limiting political activity of Federal and State officers and employees, and will report its findings to the President and to the Congress within 1 year after the date of approval of the act.

TEMPORARY STUDY COMMISSIONS—Continued

NATIONAL ADVISORY COMMISSION ON FOOD AND FIBER

General and special funds:

EXPENSES

For necessary expenses, not otherwise provided, of the National Advisory Commission on Food and Fiber established to assist the President's Committee on Food and Fiber, including services as authorized by [section 15 of the Act of August 2, 1946 (15 U.S.C. [55a), \$475,000], 3109, \$175,000. (Department of Agriculture and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 33-12-1600-0-1-355	1966 actual	1967 est.	1968 est.
Program by activities:			
Expenses of the National Advisory Commission on Food and Fiber (program costs, funded) ¹	168	501	175
Change in selected resources ²	26	-26	
10 Total obligations	194	475	175
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-200		
25 Unobligated balance lapsing.....	6		
40 New obligatory authority (appropriation)		475	175
Relation of obligations to expenditures:			
10 Total obligations.....	194	475	175
70 Receipts and other offsets (items 11-17).....	-200		
71 Obligations affecting expenditures.....	-6	475	175
72 Obligated balance, start of year.....		69	94
74 Obligated balance, end of year.....	-69	-94	
90 Expenditures	-76	450	269

¹ Includes capital outlay as follows: 1966, \$6 thousand; 1967, \$2 thousand; 1968, \$0.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0; 1966, \$26 thousand; 1967, \$0; 1968, \$0.

The National Advisory Commission on Food and Fiber was established by the President in Executive Order 11256, dated November 4, 1965, to assist the President's Committee on Food and Fiber, established in same Executive order, in carrying out the Committee's primary function of appraising existing and alternative agricultural policies and related foreign trade policies. This appraisal will consider the current economic situation and trends in American farming, including productivity, costs, prices, incomes, farm employment, labor standards, foreign trade and related matters.

The Commission will submit its final report and recommendations to the Committee no later than July 1967 with interim reports as deemed necessary. The Commission must terminate 90 days after submission of its final report, or approximately October 11, 1967.

The financial requirements of the Commission for the period July 1, 1967, to October 11, 1967, is estimated to be \$175 thousand, which will cover in part the Commission's final report to the President, terminal leave payments, releasing of rental equipment and all other related expenses pertinent to fulfilling the function for which the Commission was created.

Object Classification (in thousands of dollars)

Identification code 33-12-1600-0-1-355	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	33	161	61
11.3 Positions other than permanent.....	33	94	11
11.4 Special personal service payments.....	31		
11.5 Other personnel compensation.....	1	2	
Total personnel compensation	98	257	72
12.0 Personnel benefits.....	3	16	5
21.0 Travel and transportation of persons.....	34	90	10
23.0 Rent, communications, and utilities.....	9	15	10
24.0 Printing and reproduction.....	3	40	70
25.1 Other services.....	29	33	
25.2 Services of other agencies.....	9	16	7
26.0 Supplies and materials.....	3	6	1
31.0 Equipment.....	6	2	
99.0 Total obligations	194	475	175

Personnel Summary

Total number of permanent positions.....	15	13	0
Full-time equivalent of other positions.....	2	7	0
Average number of all employees.....	5	19	5
Average GS grade.....	11.3	10.8	
Average GS salary.....	\$13,376	\$13,254	

NATIONAL COMMISSION ON FOOD MARKETING

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 33-12-1100-0-1-355	1966 actual	1967 est.	1968 est.
Program by activities:			
Study and appraise the marketing structure of the food industry (program costs, funded).....	1,412	257	
Change in selected resources ¹	-33	-140	
10 Total obligations	1,379	117	
Financing:			
21 Unobligated balance available, start of year.....	-60	-181	
24 Unobligated balance available, end of year.....	181		
25 Unobligated balance lapsing.....		64	
40 New obligatory authority (appropriation)	1,500		
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,379	117	
72 Obligated balance, start of year.....	232	215	
74 Obligated balance, end of year.....	-215		
90 Expenditures	1,396	332	

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$173 thousand; 1966, \$140 thousand; 1967, \$0.

Public Law 88-354, dated July 3, 1964, established a Commission to study and appraise the marketing structure of the food industry and report to the President and the Congress. The Commission completed its work and made its report on June 27, 1966. The Commission ceased to exist 90 days after submission of its final report.

Object Classification (in thousands of dollars)			
Identification code 33-12-1100-0-1-355	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	515	49	
11.3 Positions other than permanent.....	164		
11.4 Special personal service payments.....	29		
11.5 Other personnel compensation.....	6		
Total personnel compensation.....	714	49	
12.0 Personnel benefits.....	40	2	
21.0 Travel and transportation of persons.....	80	1	
23.0 Rent, communications, and utilities.....	41	6	
24.0 Printing and reproduction.....	131	48	
25.1 Other services.....	171	3	
25.2 Services of other agencies.....	197	8	
26.0 Supplies and materials.....	4		
31.0 Equipment.....	1		
99.0 Total obligations.....	1,379	117	

Personnel Summary

Total number of permanent positions.....	34	0	
Full-time equivalent of other positions.....	13	0	
Average number of all employees.....	54	4	
Average GS grade.....	11.0		
Average GS salary.....	\$12,047		

NATIONAL COMMISSION ON TECHNOLOGY, AUTOMATION, AND ECONOMIC PROGRESS

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 33-12-1200-0-1-652	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Commission and administrative costs.....	267		
2. Contract research.....	160		
Total program costs, funded.....	427		
Change in selected resources ¹	63	142	
10 Total obligations.....	490		
Financing:			
21 Unobligated balance available, start of year.....	-594		
25 Unobligated balance lapsing.....	103		
New obligational authority.....			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	490		
72 Obligated balance, start of year.....	97	174	
74 Obligated balance, end of year.....	-174		
77 Adjustments in expired accounts.....			
90 Expenditures.....	413	174	

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$79 thousand; 1966, \$142 thousand; 1967, \$0; 1968, \$0.

Object Classification (in thousands of dollars)			
Identification code 33-12-1200-0-1-652	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	113		
11.3 Positions other than permanent.....	34		
Total personnel compensation.....	147		
12.0 Personnel benefits.....	6		
21.0 Travel and transportation of persons.....	16		
24.0 Printing and reproduction.....	157		
25.1 Other services.....	160		
25.2 Services of other agencies.....	1		
26.0 Supplies and materials.....	1		
31.0 Equipment.....	2		
99.0 Total obligations.....	490		

Personnel Summary

Total number of permanent positions.....	9		
Full-time equivalent of other positions.....	3		
Average number of all employees.....	8		
Average GS grade.....	10.4		
Average GS salary.....	\$11,801		

Proposed for separate transmittal:

NATIONAL VISITOR CENTER STUDY COMMISSION

Program and Financing (in thousands of dollars)

Identification code 33-12-2000-1-1-555	1966 actual	1967 est.	1968 est.
Program by activities:			
10 National visitor center study commission (costs—obligations).....		45	15
Financing:			
21 Unobligated balance available, start of year.....			-15
24 Unobligated balance available, end of year.....		15	
40 New obligational authority (proposed supplemental appropriation).....		60	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		45	15
72 Obligated balance, start of year.....			5
74 Obligated balance, end of year.....		-5	
90 Expenditures.....		40	20

Under existing legislation, 1967.—Public Law 89-790, approved November 7, 1966, authorized a study of sites and plans to provide facilities and services for visitors and students coming to the Nation's Capital. This legislation created a 21-member study commission which will report to Congress not later than September 15, 1967.

TEMPORARY STUDY COMMISSIONS—Continued

PRESIDENT'S COMMISSIONS ON LAW ENFORCEMENT AND THE ADMINISTRATION OF JUSTICE AND ON CRIME IN THE DISTRICT OF COLUMBIA

General and special funds:

SALARIES AND EXPENSES

[For expenses necessary to carry out the provisions of Public Law 89-196, including services as authorized by Section 15 of the Act of August 2, 1946 (5 U.S.C. 55a), \$550,000.] (*Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars) (consolidated)

Identification code 33-12-1400-0-1-908	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Investigation of crime and delinquency in the United States.....	576	494	-----
2. Investigation of crime and delinquency in the District of Columbia.....	322	56	-----
10 Total program costs, funded—obligations.....	898	550	-----
Financing:			
25 Unobligated balance lapsing.....	2	-----	-----
40 New obligational authority (appropriation).....	900	550	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	898	550	-----
72 Obligated balance, start of year.....	-----	317	-----
74 Obligated balance, end of year.....	-317	-----	-----
90 Expenditures.....	581	867	-----

1. *Investigation of crime and delinquency in the United States.*—The President's Commission on Law Enforcement and the Administration of Justice was established by Executive Order No. 11236, dated July 23, 1965. It is scheduled to report to the President in January 1967. The President requested the Commission to make a new and penetrating examination of the causes of crime and delinquency, measures for their prevention, the adequacy of law enforcement, and the administration of justice. The Commission will also recommend actions to be taken by the Federal, State, and local governments to improve the effectiveness of performance in these fields.

2. *Investigation of crime and delinquency in the District of Columbia.*—The President's Commission on Crime in the District of Columbia was established by Executive Order No. 11234, dated July 16, 1965. The Commission presented an interim report, on the organization of the Metropolitan Police Department, in September 1966. The Commission's final report was completed recently, and its recommendations are being considered by the President and the District of Columbia Board of Commissioners. A number of the recommendations contained in the interim report have already been implemented.

Object Classification (in thousands of dollars)

Identification code 33-12-1400-0-1-908	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	300	318	-----
11.3 Positions other than permanent.....	82	74	-----
11.4 Special personal service payments.....	1	-----	-----
11.5 Other personnel compensation.....	6	4	-----
Total personnel compensation.....	389	396	-----
12.0 Personnel benefits.....	23	24	-----
21.0 Travel and transportation of persons.....	72	45	-----
23.0 Rent, communications, and utilities.....	63	35	-----
24.0 Printing and reproduction.....	6	12	-----
25.1 Other services.....	256	15	-----
25.2 Services of other agencies.....	40	15	-----
26.0 Supplies and materials.....	16	6	-----
31.0 Equipment.....	33	2	-----
99.0 Total obligations.....	898	550	-----

Personnel Summary

Total number of permanent positions.....	57	0	-----
Full-time equivalent of other positions.....	9	0	-----
Average number of all employees.....	40	42	-----
Average GS grade.....	9.0	9.4	-----
Average GS salary.....	\$9,480	\$9,304	-----

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 33-12-3914-0-4-908	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Investigation of crime and delinquency in the United States.....	-----	117	-----
2. Investigation of crime and delinquency in the District of Columbia.....	18	18	-----
10 Total program costs, funded—obligations (object class 25.1).....	18	135	-----
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts.....	-18	-135	-----
New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	-18	-135	-----
70 Receipts and other offsets (items 11-17).....	-18	-135	-----
71 Obligations affecting expenditures.....	-----	-----	-----
72 Obligated balance, start of year.....	-----	5	-----
74 Obligated balance, end of year.....	-5	-----	-----
90 Expenditures.....	-5	5	-----

PUBLIC LAND LAW REVIEW COMMISSION

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Public Land Law Review Commission, established by Public Law 88-606, approved September 19, 1964, including services as authorized by [section 15 of the Act of August 2, 1946 (15 U.S.C. [55a] 3109, and not to exceed \$750 for official reception and representation expenses, [\$907,000] \$860,000, to remain available until expended. (Department of the Interior and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 33-12-1300-0-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Study of existing public land laws and procedures (costs—obligations) ¹	387	1,430	1,003
Financing:			
21 Unobligated balance available, start of year.....	-350	-713	-143
24 Unobligated balance available, end of year.....	713	143	-----
New obligational authority	750	860	860
New obligational authority:			
40 Appropriation.....	750	907	860
41 Transferred to "Operating expenses, Public Buildings Service", General Services Administration (80 Stat. 674).....	-----	-47	-----
43 Appropriation (adjusted)	750	860	860
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	387	1,430	1,003
72 Obligated balance, start of year.....	-----	48	600
74 Obligated balance, end of year.....	-48	-600	-100
90 Expenditures	339	878	1,503

¹ Includes capital outlay as follows: 1966, \$16 thousand; 1967, \$5 thousand; 1968, \$5 thousand.

The Public Land Law Review Commission was created by Public Law 88-606 (78 Stat. 982) to review the laws, policies, and practices governing the public lands of the United States, and their administration and application by Federal agencies. The Commission is charged with reporting to the President and the Congress by December 31, 1968, and with recommending such modification in law, regulation, policy and practice as will, in the judgment of the Commission, assure that the public lands of the United States shall be retained and managed or disposed of all in a manner to provide the maximum benefit for the general public.

Public lands within the purview of the Commission's review responsibility are: (a) the public domain of the United States, (b) reservations, other than Indian reservations, created from the public domain, (c) lands permanently or temporarily withdrawn, reserved, or withheld from private appropriation and disposal under the public land laws, including the mining laws, (d) outstanding interests of the United States in lands patented, conveyed in fee or otherwise, under the public land laws, (e) national forests, (f) wildlife refuges and ranges, and

(g) the surface and subsurface resources of all such lands, including the disposition or restriction on disposition of the mineral resources in lands defined by appropriate statute, treaty, or judicial determination as being under the control of the United States in the Outer Continental Shelf.

The major portion of the Commission's study work will be performed under contract or by consultants. Full-time staff will design studies, supervise contracts and study projects, and evaluate results.

Study design work on approximately 25 major fields of study is scheduled for completion during the remainder of 1967. Actual study work will be initiated for the major portion of these fields of study by the end of the first quarter of 1968.

A series of nationwide regional public meetings held to obtain the views of interested citizens and individual public land users will be completed early in 1968. It is expected that public hearings may be required following the completion of the public meeting series to develop information or data required to supplement study reports. Other hearings may be necessary to (1) review possible alternatives to existing policies, and (2) seek the views of citizens on what policy changes, if any, are desirable.

Object Classification (in thousands of dollars)

Identification code 33-12-1300-0-1-401	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	236	532	662
11.3 Positions other than permanent.....	7	38	32
11.5 Other personnel compensation.....	-----	2	2
Total personnel compensation	243	572	696
12.0 Personnel benefits.....	17	42	51
21.0 Travel and transportation of persons.....	24	94	176
22.0 Transportation of things.....	1	2	3
23.0 Rent, communications, and utilities.....	50	8	12
24.0 Printing and reproduction.....	2	25	25
25.1 Other services.....	2	647	-----
25.2 Services of other agencies.....	21	25	25
26.0 Supplies and materials.....	10	10	10
31.0 Equipment.....	17	5	5
99.0 Total obligations	387	1,430	1,003

Personnel Summary

Total number of permanent positions.....	40	43	48
Full-time equivalent of other positions.....	1	2	2
Average number of all employees.....	19	39	48
Average GS grade.....	11.6	11.9	11.7
Average GS salary.....	\$13,004	\$14,087	\$13,974

SELECT COMMISSION ON WESTERN HEMISPHERE IMMIGRATION

SALARIES AND EXPENSES

For expenses necessary to carry out the provisions of section 21 of the Act of October 3, 1965 (Public Law 89-236), including services as authorized by section 15 of the Act of August 2, 1946 (5 U.S.C. 55a), but at rates for individuals not to exceed \$100 per diem, \$800,000, to remain available until expended. (Supplemental Appropriation Act, 1967.)

TEMPORARY STUDY COMMISSIONS—Continued

General and special funds—Continued

SELECT COMMISSION ON WESTERN HEMISPHERE IMMIGRATION—Continued

SALARIES AND EXPENSES—continued

Program and Financing (in thousands of dollars)

Identification code 33-12-1900-0-1-908	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Studies of immigration in the Western Hemisphere (costs—obligations).....		473	327
Financing:			
21 Unobligated balance available, start of year.....			-327
24 Unobligated balance available, end of year.....		327	
40 New obligational authority (appropriation).....		800	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		473	327
72 Obligated balance, start of year.....			48
74 Obligated balance, end of year.....		-48	
90 Expenditures.....		425	375

The Select Commission on Western Hemisphere Immigration was established by Public Law 89-236, which amends the Immigration and Nationality Act, and which was approved October 3, 1965. These amendments provide, among other changes, for the imposition of a limitation of 120,000 per year on immigration from Western Hemisphere countries, beginning with 1969. The Select Commission was established to further consider the desirability of such a limitation. In particular, the Select Commission is to study demographic, technological, and economic trends, especially in the Western Hemisphere; present and projected unemployment in the United States in relation to immigration from other Western Hemisphere countries; interrelationships between immigration and national and international programs and projects of Western Hemisphere nations; the operation of the U.S. immigration laws as they pertain to Western

Public enterprise funds:

TENNESSEE VALLEY AUTHORITY FUND

Program and Financing (in thousands of dollars)

Identification code 33-15-4110-0-3-401	Power proceeds and borrowings			Appropriations and nonpower proceeds			Total		
	1966 actual	1967 est.	1968 est.	1966 actual	1967 est.	1968 est.	1966 actual	1967 est.	1968 est.
Program by activities:									
Operating costs, funded:									
1. River and power development program:									
(a) Navigation operations.....				2,551	2,564	2,668	2,551	2,564	2,668
(b) Flood control operations.....				2,263	2,495	2,592	2,263	2,495	2,592
(c) Power operations.....	216,402	239,833	250,767				216,402	239,833	250,767
(d) Multipurpose reservoir operations not allocated.....				339	378	366	339	378	366
(e) Surveys and studies for river development.....				194	306	304	194	306	304
2. Fertilizer, agricultural, and munitions development program.....				27,613	29,863	30,051	27,613	29,863	30,051
3. Cooperative valley development program.....				2,743	3,915	4,150	2,743	3,915	4,150
4. Land Between the Lakes demonstration.....				491	784	1,012	491	784	1,012
5. General service activities.....				5,492	4,393	3,358	5,492	4,393	3,358
Total operating costs, funded.....	216,402	239,833	250,767	41,686	44,698	44,501	258,088	284,531	295,268

Hemisphere nations; and the implications of these factors with respect to the security and international relations of Western Hemisphere nations. The Select Commission is required to make an interim report to the President and the Congress by July 1, 1967, and a final report by January 15, 1968.

Object Classification (in thousands of dollars)

Identification code 33-12-1900-0-1-908	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....		51	56
11.3 Positions other than permanent.....		92	101
Total personnel compensation.....		143	157
12.0 Personnel benefits.....		10	11
21.0 Travel and transportation of persons.....		90	30
23.0 Rent, communications, and utilities.....		50	40
24.0 Printing and reproduction.....		15	20
25.1 Other services.....		60	35
25.2 Services of other agencies.....		70	30
26.0 Supplies and materials.....		10	3
31.0 Equipment.....		25	1
99.0 Total obligations.....		473	327

Personnel Summary

Total number of permanent positions.....	8	0
Full-time equivalent of other positions.....	8	0
Average number of all employees.....	13	14
Average equivalent GS grade.....	9.3	
Average equivalent GS salary.....	\$10,976	

TENNESSEE VALLEY AUTHORITY

General and special funds:

PAYMENT TO TENNESSEE VALLEY AUTHORITY FUND

For the purpose of carrying out the provisions of the Tennessee Valley Authority Act of 1933, as amended (16 U.S.C., ch. 12A), including purchase of [two] three aircraft, of which [one] two shall be for replacement only, hire, maintenance, and operation of aircraft, and purchase (not to exceed two hundred and [forty] seventy-two of which two hundred and thirty-two shall be for replacement only) and hire of passenger motor vehicles, [\$63,700,000] \$62,150,000, to remain available until expended. (Public Works Appropriation Act, 1967.)

OTHER INDEPENDENT AGENCIES

1003

Identification code 35-15-4110-0-3-401	Power proceeds and borrowings			Appropriations and nonpower proceeds			Total		
	1966 actual	1967 est.	1968 est.	1966 actual	1967 est.	1968 est.	1966 actual	1967 est.	1968 est.
Change in selected resources ¹	-5,262	9,556	1,196	1,693	-687	-204	-3,569	8,869	992
Total operating obligations.....	211,140	249,389	251,963	43,379	44,011	44,297	254,519	293,400	296,260
Capital outlay, funded:									
1. River and power development program:									
(a) Navigation facilities.....				1,424	892	75	1,424	892	75
(b) Flood control facilities.....				1,034	2,830	760	1,034	2,830	760
(c) Power supply facilities.....	38,082	81,330	91,560				38,082	81,330	91,560
(d) Multipurpose projects.....	13,153	8,905	3,710	13,126	26,008	27,114	26,279	34,913	30,824
(e) Transmission system facilities.....	71,928	62,450	66,500				71,928	62,450	66,500
(f) Coal land and rights.....	106	7,325					106	7,325	
(g) Additions and improvements at power and multiple-use facilities.....	1,278	2,382	2,297	594	451	584	1,872	2,833	2,881
(h) Investigations for future facilities.....	-363	225	205	1,026	1,169	1,100	663	1,394	1,305
2. Fertilizer, agricultural, and munitions development program: Chemical facilities.....				4,447	7,011	6,565	4,447	7,011	6,565
4. Land Between the Lakes demonstration.....				10,459	8,732	9,510	10,459	8,732	9,510
5. General service activities: General facilities.....				2,412	5,342	3,398	2,412	5,342	3,398
Total capital outlay costs, funded.....	124,184	162,617	164,272	34,522	52,435	49,106	158,706	215,052	213,378
Change in selected resources ¹	151,554	-33,823	-3,415	2,191	-2,833	-410	153,745	-36,656	-3,825
Total capital outlay obligations.....	275,738	128,794	160,857	36,713	49,602	48,696	312,451	178,396	209,553
10 Total obligations.....	486,878	378,183	412,820	80,092	93,613	92,993	566,970	471,796	505,813
Financing:									
Receipts and reimbursements from:									
11 Administrative budget accounts:									
Power operations.....	-83,973	-84,070	-79,910				-83,973	-84,070	-79,910
Fertilizer, agricultural, and munitions development.....				-1,919	-2,767	-2,619	-1,919	-2,767	-2,619
General service activities.....				-4,255	-2,440	-2,021	-4,255	-2,440	-2,021
14 Non-Federal sources:									
Navigation operations.....				-30			-30		
Power operations.....	-242,929	-267,926	-286,496				-242,929	-267,926	-286,496
Multipurpose reservoir operations.....				-339	-378	-366	-339	-378	-366
Fertilizer, agricultural, and munitions development.....				-19,051	-18,632	-18,536	-19,051	-18,632	-18,536
Cooperative valley development.....				-15	-1		-15	-1	
Land Between the Lakes demonstration.....				-8	-58	-64	-8	-58	-64
General service activities.....				-953	-1,659	-936	-953	-1,659	-936
Sale of retired assets and construction costs recovered.....	-886	-1,801	-967	-745	-547	-428	-1,631	-2,348	-1,395
Unobligated balance available, start of year:									
21.48 Authorization to spend corporate debt receipts.....	-355,168	-137,205	-1,050,694				-355,168	-137,205	-1,050,694
21.98 Fund balance.....				-4,115	-10,685	-7,252	-4,115	-10,685	-7,252
Unobligated balance available, end of year:									
24.48 Authorization to spend corporate debt receipts.....	137,205	1,050,694	943,247				137,205	1,050,694	943,247
24.98 Fund balance.....				10,685	7,252	1,369	10,685	7,252	1,369
27 Capital transfers (payments to Treasury):									
Dividend.....	43,873	47,125	47,000				43,873	47,125	47,000
Repayment of Government investment.....	15,000	15,000	15,000		2	10	15,000	15,002	15,010
New obligational authority.....		1,000,000		59,347	63,700	62,150	59,347	1,063,700	62,150
New obligational authority:									
40 Appropriation.....				59,347	63,700	62,150	59,347	63,700	62,150
48 Authorization to spend corporate debt receipts.....		1,000,000						1,000,000	
Relation of obligations to expenditures:									
10 Total obligations.....	486,878	378,183	412,820	80,092	93,613	92,993	566,970	471,796	505,813
70 Receipts and other offsets (items 11-17).....	-327,788	-353,797	-367,373	-27,315	-26,482	-24,970	-355,103	-380,279	-392,343
71 Obligations affecting expenditures.....	159,090	24,386	45,447	52,777	67,131	68,023	211,867	91,517	113,470
Obligated balance, start of year:									
72.48 Authorization to spend corporate debt receipts.....	91,330	244,558	253,944				91,330	244,558	253,944
72.98 Fund balance.....				13,256	17,990	21,621	13,256	17,990	21,621
Obligated balance, end of year:									
74.48 Authorization to spend corporate debt receipts.....	-244,558	-253,944	-253,891				-244,558	-253,944	-253,891
74.98 Fund balance.....				-17,990	-21,621	-24,494	-17,990	-21,621	-24,494
90 Expenditures.....	5,862	15,000	45,500	48,043	63,500	65,150	53,905	78,500	110,650
Cash transactions:									
93 Gross expenditures.....	330,234	378,797	412,873	75,072	89,982	90,120	405,306	468,779	502,993
94 Applicable receipts.....	-324,372	-363,797	-367,373	-27,029	-26,482	-24,970	-351,401	-390,279	-392,343

¹ Balances of selected resources are identified on the statement of financial condition.

TENNESSEE VALLEY AUTHORITY—Continued**Public enterprise funds—Continued**

TENNESSEE VALLEY AUTHORITY FUND—Continued

The Congress created the Tennessee Valley Authority in 1933 for the unified development of a river basin comprising parts of seven States. TVA is a corporation wholly owned by the Federal Government. Its program in 1968 will be financed from three sources: (1) Appropriations by the Congress; (2) proceeds available from current power operations and borrowings against future power revenues; and (3) proceeds available from non-power activities.

Budget program—1. River and power development.—A major objective of the TVA Act is full development and use of the water resources of the Tennessee River and its tributaries. The development of these natural resources is reflected in regional and national gains in the fields of navigation, flood control, power, light and heavy industry, and recreation. System facilities to be operated in 1968 consist of 29 dams with hydroelectric generating stations, 14 navigation locks at 10 dams, 11 steam-electric generating stations, a power transmission network of about 15,161 circuit miles, and reservoir shorelines totaling 10,000 miles. In addition, TVA will operate in cooperation with local interests a multipurpose system of small dams in the Beech River tributary watershed and local flood control facilities at Bristol, Tenn.-Va.

(a) *Navigation operations* of the multipurpose river development system include maintenance of adequate depths for the all-year 9-foot channel from the mouth of the river at Paducah, Ky., to Knoxville, Tenn., a distance of 650 miles. The TVA estimate of traffic on the Tennessee waterway in calendar year 1965 was 17.4 million tons and 2.2 billion ton-miles. Transportation savings to shippers on this volume of traffic are estimated at \$29.3 million, the difference between freight charges actually paid and those which would have been paid if the river had not been improved for navigation. About 95% of these savings applied on freight originating outside the valley or moving from the valley to outside destinations. Engineering work assures that physical facilities are operated, maintained, and modified or improved to meet the needs of modern waterborne commerce. Technical studies appraise the opportunities for use of the waterway and the barriers inhibiting its use. Data supplied to shippers and carriers help solve transportation problems, looking to full utilization of this important resource development tool. Advisory work with State and local agencies leads to new or improved public programs by those agencies to help assure full utilization of the waterway.

The capital outlay program for *navigation facilities* in 1968 provides for miscellaneous minor additions and improvements.

(b) *Flood control operations* of the Tennessee River system maintain and use storage space in upstream reservoirs for seasonal retention of excessive runoff and regulate discharges to rates of flow which can be handled safely by downstream channels and reservoirs. Dams on the Tennessee River and its tributaries provide 11.8 million acre-feet of storage for flood control at the beginning of the flood season. Flood crests are reduced along the Tennessee River and along the tributaries downstream from the reservoirs and to a lesser degree along the lower Ohio and Mississippi Rivers. Since the first project in the TVA system was placed in operation in 1936, regulation of TVA reservoirs to reduce flood crests has averted damages of

about \$326 million in the Tennessee Valley and about \$40 million on the lower Ohio and Mississippi Rivers. As a supplement to operating its reservoir system for flood control, TVA collects and analyzes flood data and studies potential flood control projects and ways to improve operations of the existing system. Technical advice and assistance given to State and local agencies in finding solutions to local urban and rural flood control problems will be continued in 1968. A frequent and valuable by-product of these efforts is the establishment or revitalization of local planning agencies.

Capital outlay costs for *flood control facilities* in 1968 are estimated at \$760 thousand, including \$454 thousand for resumption of channel improvement work at Red Bank-White Oak, Tenn., \$260 thousand for completion of channel improvements at Sevierville, Tenn., and \$46 thousand for other facilities.

(c) *Power operations* involve generation and transmission of power and sale of energy at wholesale to local distribution systems and to a small number of industries and Government agencies requiring large amounts of power. As of September 1, 1966, power was purchased and distributed by 157 local public agencies and 2 small privately owned utility companies. Total energy to be supplied to the power system from generating facilities of TVA, the Department of the Army on the Cumberland River, the Aluminum Company of America on the Little Tennessee River, and exchange receipts from other utilities is estimated to be 93.1 billion kilowatt-hours in 1968. This is about 10.8 billion kilowatt-hours greater than the energy supplied to the system in 1966 and about 4.3 billion kilowatt-hours above that estimated to be supplied in 1967. Net income from power operations, after depreciation, is estimated to be \$44.8 million for 1968, as compared with \$47.9 million in 1966, and an estimate of \$44.9 million in 1967. The estimates assume average streamflow conditions. Better than average streamflows could produce some increase in net income over the estimates; with sub-normal streamflows, the net income would be reduced by increases in production expenses.

Of the \$91,560 thousand estimate for power supply facilities, all to be financed from power proceeds and borrowings, \$43,580 thousand is for continuing construction of Paradise steam unit 3 and \$47,045 thousand is for continuing construction of Browns Ferry nuclear units 1-2. In addition, an estimate of \$3,710 thousand is included in multipurpose projects for completing construction of Nickajack hydro units 1-4. Scheduled for service in November 1967 and January 1968, the Nickajack units will replace capacity presently available from the Hales Bar project which is to be removed from service. Paradise steam unit 3 is scheduled for commercial operation in October 1969, and the two Browns Ferry nuclear units in October 1970 and October 1971.

Completion of the units as scheduled will bring the estimated dependable capacity of the system by the winter of 1971-72 to 20.42 million kilowatts, including the Army plants on the Cumberland River and other plants operated as a part of the TVA system. Total demands in the winter of 1971-72 are estimated at 19.45 million kilowatts, of which 1.65 million kilowatts will be served by capacity owned by others but made available to TVA under interchange arrangements. There will be a reserve of 14.7% over estimated demands of 17.80 million kilowatts served by TVA capacity to allow for loss of capacity because of breakdown of generating equipment and needs for its maintenance, failure of substation equipment and trans-

mission lines, drawdown of reservoirs during dry periods, and other contingencies. Present indications are that capacity additions now underway will be adequate to meet demands and reserve requirements through the winter of 1971-72.

The 1968 budget includes \$560 thousand for preliminary design work on additional generating capacity tentatively scheduled for operation in the fall of 1972. Capital outlay in 1968 for all power system facilities, including transmission system facilities, is estimated at \$164,272 thousand.

(d) *Multipurpose reservoir operations* involve the management, operation, and maintenance of the 20 multipurpose reservoirs created by TVA dams. This includes water dispatching operations, water control investigations, investigations and control of reservoir ecology, plant protection and services to visitors, operation and upkeep of dam reservations, and operation of reservoir lands. Operating costs, funded, are estimated at \$6,843 thousand for 1968, of which \$1,822 thousand is allocated to navigation operations, \$1,908 thousand to flood control operations, \$2,472 thousand to power operations, and \$275 thousand to cooperative valley development. The remaining \$366 thousand is offset by nonpower proceeds derived principally from operation of reservoir lands.

A total of \$30,824 thousand for multipurpose projects includes \$10,515 thousand to continue construction of Tims Ford multipurpose dam and reservoir started in 1966. Estimated total cost is \$40,500 thousand. An estimate of \$7,300 thousand provides for continuing construction of the Tellico multipurpose project for which the estimated total cost is \$47,000 thousand. To continue construction of Bear Creek multipurpose dam and reservoir, 1968 costs are estimated at \$3,850 thousand; total estimated cost is \$27,500 thousand. The Tellico and Bear Creek projects were started in fiscal year 1967.

Cost of continuing construction of Nickajack Dam and Reservoir, begun in fiscal year 1964 to replace the Hales Bar project, is estimated at \$9,159 thousand in 1968, of which \$3,710 thousand will be financed from power proceeds and borrowings. Total estimated cost, including a navigation lock and four power generating units, is \$69,000 thousand of which \$26,000 thousand is estimated to be financed from power proceeds and borrowings.

The multipurpose projects are in each case important new assets to the region, each tailored to meet specific problems and to open doors to new opportunities for advancing the region's economy.

2. *Fertilizer, agricultural, and munitions development.*—Chemical facilities at Muscle Shoals, Ala., are maintained and operated as a national fertilizer development center, but by statute they must also be available for munitions purposes. These facilities are important to the national defense.

Fertilizer, agricultural, and munitions development activities are of three general types: Research on fertilizer products, processes, and uses; developmental production of fertilizer materials; and demonstration and educational introduction of new materials and improved fertilizer uses to the American farmer.

(a) *Research on fertilizer products, processes, and uses* consists of fundamental research, applied research, process engineering, technical studies of full-scale plant operations, and research on the agronomic requirements and effects of fertilizer materials. TVA works cooperatively with the Department of Agriculture, the land-grant colleges, and with industry to maximize effectiveness of research, hasten use of findings, and to avoid undesirable

duplication. Research results on technological developments and on new and improved processes are made available to industry. Knowledge gained in fertilizer research is valuable also in the related field of munitions. In 1968, research will be intensified on the development of improved methods of making nitric phosphate fertilizer. Pilot-plant production of potassium polyphosphate also will be underway. Pilot-plant studies directed toward the incorporation of micronutrients in high-analysis fertilizer will continue. Further work will be done on discovering basic fertilizer-soil-plant relationships. Agronomic studies will include investigations of the behavior of anhydrous ammonia and sulfur in the soil and research on aquatic weeds.

(b) *Developmental fertilizer production* has these objectives: To demonstrate the technical and commercial feasibility of new or improved processes, thereby encouraging their adoption by industry; to supply materials for widespread educational introduction among farmers; and to supply munitions materials or render other services for national defense.

(c) *Demonstration and educational introduction* of TVA fertilizers is carried on cooperatively with the land-grant colleges and includes carefully controlled small plot demonstrations, tests and demonstrations of fertilizer materials and practices on selected operating farms, and widespread educational introduction of fertilizers, which is also conducted in cooperation with commercial fertilizer manufacturers, distributors, and dealers. Farmers and the fertilizer industry pay for the fertilizers used. The price is dependent upon the novelty of the material or practice, the nature of the demonstration, and the value of the plant nutrient content as measured by commercial fertilizer prices. Agricultural extension services of the land-grant colleges give educational and technical guidance in demonstrating and introducing new fertilizers and fertilizer practices in the participating States. Studies and investigations are conducted to provide information for planning, conducting, and appraising agricultural development activities.

Capital outlay costs in 1968 for chemical facilities are chiefly for continuing the rehabilitation program begun in 1960, including completion of replacement facilities for preparation of charges for electric phosphorus furnaces. Each step of the rehabilitation program makes significant contributions toward reduction in emissions of air and water pollutants.

3. *Cooperative valley development.*—Special attention to selected areas and resources of the Tennessee Valley region, in particularly close cooperation with State and local agencies and with tributary area associations, constitutes an additional phase of TVA's program for the proper use, conservation, and development of the region's natural resources. Investigations identify current problems and opportunities for development under conditions of optimum use. Research helps develop and test corrective measures. Cooperative projects with State and local groups apply these measures to regional and special problems.

Cooperative valley development activities are of four principal types: Forestry projects, mineral resources investigations, tributary area development, and regional water quality management. The category also includes research and development of processes for recovery of sulfur and a small research activity directed toward disposal of solid wastes as soil amendments.

(a) *Forestry projects* aid the States, counties, landowners and the timber industry in making full use of the existing

TENNESSEE VALLEY AUTHORITY—Continued

Public enterprise funds—Continued

TENNESSEE VALLEY AUTHORITY FUND—Continued

forest resource of the valley and of developing it for maximum long-term production of quality timber, consistent with the needs of watershed protection. Forestry projects include appraisals of the quality and quantity of the forest resource and research and demonstrations in forest management, reforestation, industrial wood use, forest tree improvement, forest fertilizer tests, and strip mine reclamation.

(b) *Mineral resources investigations* will continue in 1968 in cooperation with State agencies, with emphasis on economic geology and the preparation in cooperation with State agencies of geologic maps essential to the development of regional minerals.

(c) *Tributary area development* is a comprehensive and concentrated approach to resource development in areas of the Tennessee Valley where specific opportunities exist for further development of the resource base, and where local groups have organized to deal with problems of economic advancement and area improvement. In 1968, TVA will work closely with organized groups in 16 tributary areas of which 14 lie wholly or in part in the Appalachia portion of the Tennessee Valley.

(d) *Regional water quality management* comprises the determination of basic facts about water quality, research on protecting and improving water quality, and demonstrations of ways of maintaining or upgrading the quality of the water resource. This work is conducted in cooperation with appropriate Federal, State, and local agencies and with industrial users of water.

(e) *Research and development of processes for recovery of sulfur* from stack gases will contribute to reducing atmospheric pollution. The objective of this cooperative activity is to develop methods for the recovery of sulfur in useful form and thereby help relieve the worldwide shortage of this material.

(f) *Disposal of solid wastes as soil amendments* will be continued as a study in cooperation with the Public Health Service.

4. *Land Between the Lakes demonstration*.—The 1968 budget program includes provision for continuing development, as a demonstration of new ideas in public outdoor recreation and conservation education, of an area in western Kentucky and Tennessee of approximately 170,000 acres, situated between TVA's Kentucky reservoir and the Corps of Engineers' Barkley Lake. Adequately developed, the area will serve as a stimulus to the lagging economy of the surrounding area by encouraging further private development and will serve as a guide to possible public development of other areas for recreation in the Tennessee Valley region and the Nation. The project will include a variety of activities through which an urbanizing population may use part of its increased leisure to renew its acquaintance with the land and gain new understandings of modern concepts of resource use and conservation. During 1968, funds will be used to continue land acquisition, for construction activities, and for operations. Total capital outlays for the Land Between the Lakes demonstration are estimated at \$51,500 thousand.

5. *General service activities*.—Operating costs for general service activities cover topographic mapping, bridge maintenance, fallout shelter maintenance, and reimbursable services furnished at the request and expense of other agencies.

Topographic maps of the Tennessee Valley are vital to TVA's planning, construction, and operational needs. In order to be of practical utility, these maps, which now cover the entire Tennessee Valley, must be revised periodically. The 1968 program will concentrate on those maps which most urgently need revision and which are most necessary for regional development purposes at this time.

The 1968 estimate for reimbursable services is \$2,933 thousand.

Capital outlay funds will cover additions and replacements of office, transportation, and electronic computing equipment and facilities used jointly in conducting all TVA programs.

CAPITAL OUTLAY

[In thousands of dollars]

	Total estimate	To June 30, 1965 (net)	Obligations			Estimate to complete		Costs		
			1966 actual	1967 estimate	1968 estimate	Deduct income 1966, 1967, 1968	Funds required to complete	1966 actual	1967 estimate	1968 estimate
Financed from power proceeds and borrowings:										
1. River and power development program:										
Multipurpose dam:										
Nickajack Dam and Reservoir.....	26,000	-----	14,233	7,893	3,657	---	217	13,153	8,905	3,710
Power supply facilities:										
Widows Creek Steam Plant unit 8.....	61,198	61,360	-157	74	-----	79	-----	-205	145	-----
Colbert Steam Plant unit 5.....	65,363	65,416	-52	-----	-----	1	-----	-30	-----	-----
Browns Ferry Nuclear Plant units 1-2.....	247,000	-----	123,553	24,521	31,845	---	67,081	844	16,530	47,045
Paradise Steam Plant units 1-2.....	178,586	179,248	-661	-----	-----	1	-----	-514	-----	-----
Paradise Steam Plant unit 3.....	144,000	38,179	37,374	24,851	25,545	61	18,112	16,166	56,790	43,580
Bull Run Steam Plant unit 1.....	141,483	123,458	14,266	3,954	-----	195	-----	17,166	4,190	-----
Modernization of Wilson hydro units 1-8.....	8,816	4,633	1,709	2,188	374	88	-----	4,655	3,555	375
Additional capacity for fall of 1972.....	140,000	-----	-----	120	40,560	---	99,320	-----	120	560
Transmission system facilities.....	-----	-----	76,875	62,830	56,374	---	-----	71,928	62,450	66,500
Coal land and rights.....	-----	-----	7,416	15	-----	---	-----	106	7,325	-----
Additions and improvements at power facilities.....	-----	-----	1,545	2,123	2,297	---	-----	1,278	2,382	2,297
Investigations for future facilities.....	-----	-----	-363	225	205	---	-----	-363	225	205
Total financed from power proceeds and borrowings.....			275,738	128,794	160,857			124,184	162,617	164,272

Financed from appropriations and nonpower proceeds:

	1966	1967	1968	1969	1970	1971	1972	1973	1974
1. River and power development program:									
Navigation facilities:									
New lock at Guntersville Dam.....	16,424	16,000	448	90	114	461	90	75	75
Additions and improvements at navigation facilities.....	-----	-----	965	800	75	963	802	75	75
Flood control facilities.....	-----	-----	1,106	2,747	760	1,034	2,830	760	760
Multipurpose projects:									
Tellico Dam and Reservoir.....	47,000	-----	-----	2,950	7,250	36,800	2,900	7,300	7,300
Tims Ford Dam and Reservoir.....	40,500	188	2,238	9,082	11,250	17,742	2,018	8,678	10,515
Nickajack Dam and Reservoir.....	43,000	13,584	11,822	11,639	5,211	771	10,646	13,303	5,449
Bear Creek multipurpose water control system.....	27,500	506	123	1,127	4,250	21,494	123	1,127	3,850
Beech River multipurpose water control system.....	9,238	8,924	331	-----	-----	17	339	-----	-----
Additions and improvements at multiple-use facilities.....	-----	-----	594	405	584	594	451	584	584
Investigations for future facilities.....	-----	-----	1,026	1,169	1,100	1,026	1,169	1,100	1,100
2. Fertilizer, agricultural, and munitions development program:									
Chemical facilities.....	-----	-----	4,031	8,337	5,320	4,447	7,011	6,565	6,565
4. Land Between the Lakes demonstration.....	51,500	8,901	10,497	8,665	9,500	13,937	10,459	8,732	9,510
5. General service activities: General facilities.....	-----	-----	3,532	2,591	3,396	2,412	5,342	3,398	3,398
Total financed from appropriations and nonpower proceeds.....			36,713	49,602	48,696	34,522	52,435	49,106	49,106

Financing.—Amounts estimated to become available in 1968 would be derived from (1) the requested appropriation of \$62,150 thousand; (2) nonpower revenues and receipts of \$24,970 thousand; and (3) power revenues and receipts of \$367,373 thousand. In addition, the budget program anticipates financing from borrowings of \$100 million backed by future revenues. A summary of the application of appropriations follows:

APPLICATION OF APPROPRIATIONS

[In thousands of dollars]

	1966 actual	1967 estimate	1968 estimate
Operations:			
1. River and power development program:			
Navigation operations.....	2,551	2,564	2,668
Flood control operations.....	2,263	2,495	2,592
Surveys and studies for river development.....	194	306	304
2. Fertilizer, agricultural, and munitions development program.....	7,319	7,918	8,303
3. Cooperative valley development program.....	2,740	3,915	4,150
4. Land Between the Lakes demonstration.....	491	784	1,012
5. General service activities.....	316	320	425
Total operations.....	15,874	18,302	19,454
Capital outlay:			
1. River and power development program:			
Navigation facilities:			
New lock at Guntersville Dam.....	531	-----	-----
Additions and improvements at existing navigation facilities.....	927	800	75
Flood control facilities.....	1,414	2,117	760
Multipurpose projects:			
Tellico Dam and reservoir.....	-----	3,200	7,000
Tims Ford Dam and reservoir.....	5,570	8,000	9,000
Nickajack Dam and reservoir.....	11,988	12,355	4,211
Bear Creek multipurpose water control system.....	250	1,250	4,000
Beech River multipurpose water control system.....	56	-----	-----
Additions and improvements at existing multiple-use facilities.....	661	308	584
Investigations for future facilities.....	1,026	1,169	1,100

2. Fertilizer, agricultural, and munitions development program: Chemical facilities.....	6,678	3,310	5,320
4. Land Between the Lakes demonstration.....	10,485	10,665	7,500
5. General service activities: General facilities.....	3,887	2,224	3,146
Total capital outlay.....	43,473	45,398	42,696
Total appropriation.....	59,347	63,700	62,150
Unobligated balance brought forward.....	1,410	8,386	6,000
Unobligated balance carried forward.....	-8,386	-6,000	-----
Obligations against appropriated funds.....	52,371	66,086	68,150

Operating results and financial condition.—Only the power program is intended to be self-supporting; the net expense of nonpower programs is covered largely by appropriations from the Treasury. Payments to the Treasury in 1968 are estimated at \$62 million—\$47 million as a dividend (return on the appropriation investment in the power program) and \$15 million as a reduction in the appropriation investment in the power program.

Total assets are estimated to increase by \$124,861 thousand during 1968. The increase is mainly in fixed assets, reflecting expenditures for construction of facilities; \$86,360 thousand of the increase in assets is in the power program and \$38,501 thousand is in nonpower programs. The estimate of current liabilities at June 30, 1968, is \$6,614 thousand greater than the estimate at June 30, 1967. The increase reflects liabilities mainly related to construction. Borrowings from the public for the power program are expected to increase by \$100 million during 1968. The total Government equity at June 30, 1968, is estimated to be \$18,247 thousand more than that at June 30, 1967. This change largely represents increases in investments in assets financed from sources other than borrowings.

TENNESSEE VALLEY AUTHORITY—Continued

Public enterprise funds—Continued

TENNESSEE VALLEY AUTHORITY FUND—Continued

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	Power program			Nonpower programs			Total		
	1966 actual	1967 est.	1968 est.	1966 actual	1967 est.	1968 est.	1966 actual	1967 est.	1968 est.
POWER PROGRAM									
Power operations:									
Revenue and receipts.....	326,902	351,996	366,406				326,902	351,996	366,406
Expense.....	279,013	307,083	321,562				279,013	307,083	321,562
Net income, power operations.....	47,889	44,913	44,844				47,889	44,913	44,844
Analysis of retained earnings:									
Retained earnings, start of year.....	646,729	650,745	648,533				646,729	650,745	648,533
Dividend (return to Treasury on appropriation investment).....	-43,873	-47,125	-47,000				-43,873	-47,125	-47,000
Retained earnings, end of year.....	650,745	648,533	646,377				650,745	648,533	646,377
NONPOWER PROGRAMS									
Navigation operations:									
Revenue.....				30			30		
Expense.....				4,953	4,989	5,118	4,953	4,989	5,118
Net operating expense, navigation operations.....				-4,923	-4,989	-5,118	-4,923	-4,989	-5,118
Flood control operations: Expense.....				-4,068	-6,695	-4,832	-4,068	-6,695	-4,832
Multipurpose reservoir operations not allocated:									
Revenue.....				339	378	366	339	378	366
Expense.....				339	378	366	339	378	366
Net operating expense, multipurpose reservoir operations not allocated.....									
Surveys and studies for river development: Expense.....				-194	-306	-304	-194	-306	-304
Fertilizer, agricultural, and munitions development program:									
Revenue.....				20,970	21,399	21,155	20,970	21,399	21,155
Expense.....				29,377	31,710	31,944	29,377	31,710	31,944
Net operating expense, fertilizer, agricultural, and munitions development program.....				-8,407	-10,311	-10,789	-8,407	-10,311	-10,789
Cooperative valley development program:									
Revenue.....				15	1		15	1	
Expense.....				2,778	3,956	4,193	2,778	3,956	4,193
Net operating expense, cooperative valley development program.....				-2,763	-3,955	-4,193	-2,763	-3,955	-4,193
Land Between the Lakes demonstration:									
Revenue.....				8	58	64	8	58	64
Expense.....				588	909	1,162	588	909	1,162
Net operating expense, Land Between the Lakes demonstration.....				-580	-851	-1,098	-580	-851	-1,098
General service activities:									
Revenue.....				5,208	4,099	2,957	5,208	4,099	2,957
Expense.....				5,494	4,395	3,360	5,494	4,395	3,360
Net operating expense, general service activities.....				-286	-296	-403	-286	-296	-403
Total net expense, nonpower programs.....				-21,221	-27,403	-26,737	-21,221	-27,403	-26,737
Analysis of deficit (accumulated expense of nonpower programs), start of year.....				-300,786	-322,007	-349,410	-300,786	-322,007	-349,410
Deficit (accumulated net expense of nonpower programs), end of year.....				-322,007	-349,410	-376,147	-322,007	-349,410	-376,147
Retained earnings, or deficit (retained earnings from power operations, less accumulated net expense of nonpower programs), end of year.....	650,745	648,533	646,377	-322,007	-349,410	-376,147	328,738	299,123	270,230

Financial Condition (in thousands of dollars)				
	1965 actual	1966 actual	1967 est.	1968 est.
POWER PROGRAM				
Assets:				
Treasury balance.....	16,498	16,763	49,638	42,138
Current receivables, net.....	25,340	28,756	18,756	18,756
Selected assets: ¹				
Inventories.....	39,057	32,386	41,390	42,016
Deferred charges.....	1,419	2,484	3,202	3,737
Fixed assets, net.....	2,073,149	2,134,217	2,227,882	2,320,581
Total assets.....	2,155,463	2,214,606	2,340,868	2,427,228
Current liabilities.....	33,439	38,185	71,560	74,887
Contributions in aid of construction.....	740	740	740	740
Borrowings from the public.....	225,000	285,000	395,000	495,000
Government equity:				
Interest-bearing capital:				
Start of year.....	85,000	95,000	100,000	100,000
Borrowings from Treasury, net.....	10,000	5,000	-----	-----
End of year.....	95,000	100,000	100,000	100,000
Non-interest-bearing capital:				
Start of year.....	1,899,390	1,937,570	1,982,297	2,030,995
Appropriations.....	47,915	59,347	63,700	62,150
Transfers of property from other agencies.....	265	380	-----	-----
Payments to Treasury.....	-10,000	-15,000	-15,002	-15,010
End of year.....	1,937,570	1,982,297	2,030,995	2,078,135
Retained earnings from power operations.....	646,729	650,745	648,533	646,377
Deficit (accumulated net expense of nonpower programs).....	-300,786	-322,007	-349,410	-376,147
Total Government equity.....	2,378,513	2,411,035	2,430,118	2,448,365
¹ The changes in these items are reflected on the program and financing schedule. ² Represents the net appropriation investment in the TVA power program on which TVA makes an annual return to the Treasury.				
Analysis of Government Equity and Undrawn Authorizations (in thousands of dollars)				
	1965 actual	1966 actual	1967 est.	1968 est.
POWER PROGRAM				
Unpaid undelivered orders ¹	83,231	235,129	201,140	197,760
Unobligated balance.....	355,168	137,205	1,050,694	943,247
Invested capital and earnings.....	1,887,885	1,883,347	1,876,734	1,870,594
Subtotal.....	2,326,284	2,255,681	3,128,568	3,011,601
Undrawn authorizations.....	-430,000	-365,000	-1,255,000	-1,155,000
Total Government equity.....	1,896,284	1,890,681	1,873,568	1,856,601
NONPOWER PROGRAMS				
Unpaid undelivered orders ¹	4,130	7,336	4,117	3,703
Unobligated balance.....	4,115	10,685	7,252	1,369
Invested capital and earnings.....	473,984	502,333	545,181	586,692
Total Government equity.....	482,229	520,354	556,550	591,764
TOTAL				
Unpaid undelivered orders ¹	87,361	242,465	205,257	201,463
Unobligated balance.....	359,283	147,890	1,057,946	944,616
Invested capital and earnings.....	2,361,869	2,385,680	2,421,915	2,457,286
Subtotal.....	2,808,513	2,776,035	3,685,118	3,603,365
Undrawn authorizations.....	-430,000	-365,000	-1,255,000	-1,155,000
Total Government equity.....	2,378,513	2,411,035	2,430,118	2,448,365
¹ The changes in these items are reflected on the program and financing schedule. Not included in these figures are June 30 commitments for fuel contracts which were \$632,377 thousand for 1965, \$951,183 thousand for 1966, and which are estimated at \$925 million for 1967, and \$835 million for 1968.				

TENNESSEE VALLEY AUTHORITY—Continued

Public enterprise funds—Continued

TENNESSEE VALLEY AUTHORITY FUND—Continued

Object Classification (in thousands of dollars)

Identification code 33-15-4110-0-3-401	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	93,263	100,859	102,252
11.3 Positions other than permanent.....	40,245	42,963	47,134
11.4 Special personal service payments.....	60		
11.5 Other personnel compensation.....	8,568	7,300	7,454
Total personnel compensation.....	142,136	151,122	156,840
12.0 Personnel benefits.....	15,570	17,334	17,753
21.0 Travel and transportation of persons.....	2,614	2,667	2,746
22.0 Transportation of things.....	24,537	28,296	28,305
23.0 Rent, communications, and utilities.....	10,295	10,419	10,559
24.0 Printing and reproduction.....	177	205	179
25.1 Other services.....	9,348	16,738	16,490
26.0 Supplies and materials.....	133,619	144,011	148,054
31.0 Equipment.....	41,104	68,766	72,679
32.0 Lands and structures.....	12,837	28,071	16,091
41.0 Grants, subsidies, and contributions.....	10,447	11,890	13,136
42.0 Insurance claims and indemnities.....	163	134	134
43.0 Interest and dividends.....	13,947	19,930	25,680
Total costs, funded.....	416,794	499,583	508,646
94.0 Change in selected resources.....	150,176	-27,787	-2,833
99.0 Total obligations.....	566,970	471,796	505,813

Personnel Summary

Total number of permanent positions.....	11,931	12,673	12,745
Full-time equivalent of other positions.....	5,163	5,368	5,832
Average number of all employees.....	16,669	17,521	18,071
Average grade, grades established by the board of directors.....	4.85	4.83	4.83
Average salary, grades established by the board of directors.....	\$8,823	\$9,166	\$9,278
Average salary of ungraded positions.....	\$6,941	\$6,912	\$6,909

UNITED STATES ARMS CONTROL AND DISARMAMENT AGENCY

General and special funds:

ARMS CONTROL AND DISARMAMENT ACTIVITIES

For necessary expenses, not otherwise provided for, for arms control and disarmament activities authorized by the Act of September 26, 1961, as amended ([75 Stat. 631; 77 Stat. 341, \$9,000,000] 22 U.S.C. 2589(a)), \$10,000,000. (80 Stat. 1479; Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 33-20-0100-0-1-151	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Program operation.....	3,893	4,165	4,165
2. Contract research.....	5,809	4,835	5,835
10 Total obligations.....	9,702	9,000	10,000

Financing:			
25 Unobligated balance lapsing.....	263		
New obligational authority.....	9,965	9,000	10,000
New obligational authority:			
40 Appropriation.....	10,000	9,000	10,000
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531).....	-35		
43 Appropriation (adjusted).....	9,965	9,000	10,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	9,702	9,000	10,000
72 Obligated balance, start of year.....	7,359	8,247	7,847
74 Obligated balance, end of year.....	-8,247	-7,847	-8,447
77 Adjustments in expired accounts.....	-11		
90 Expenditures.....	8,803	9,400	9,400

The Agency advises the President and the State Department on arms control and disarmament policy and its implementation, conducts negotiations with other countries looking toward international agreements to control, reduce, or eliminate arms, and will direct, as appropriate, U.S. participation in such control systems as may be adopted.

Approximately 60% of the 1968 request will be for research contracts with industrial firms, nonprofit organizations, and universities. During 1968, the Agency will emphasize in its research efforts studies on nonproliferation of nuclear weapons, controlling hostilities, and economic consequences of arms control proposals.

Object Classification (in thousands of dollars)

Identification code 33-20-0100-0-1-151	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,793	1,933	1,969
11.3 Positions other than permanent.....	44	75	75
11.5 Other personnel compensation.....	722	888	904
Total personnel compensation.....	2,559	2,896	2,948
12.0 Personnel benefits.....	128	151	152
21.0 Travel and transportation of persons.....	118	109	135
22.0 Transportation of things.....	1	4	4
24.0 Printing and reproduction.....	25	30	30
25.1 Other services.....	5,884	4,861	5,847
25.2 Services of other agencies.....	982	943	878
26.0 Supplies and materials.....		1	1
31.0 Equipment.....	5	5	5
99.0 Total obligations.....	9,702	9,000	10,000

Personnel Summary

Total number of permanent positions.....	184	184	184
Full-time equivalent of other positions.....	5	7	7
Average number of all employees.....	163	172	174
Average GS grade.....	8.9	8.8	8.8
Average GS salary.....	\$9,947	\$10,327	\$10,490
Average salary, grades established by Act to establish a U.S. Arms Control and Disarmament Agency (75 Stat. 631, Sept. 26, 1961).....	\$26,730	\$26,815	\$26,815
Average salary, grades established by the Director, U.S. Arms Control and Disarmament Agency.....	\$22,265	\$22,763	\$22,763

UNITED STATES INFORMATION AGENCY

General and special funds:

SALARIES AND EXPENSES

For expenses necessary to enable the United States Information Agency, as authorized by Reorganization Plan No. 8 of 1953, the Mutual Educational and Cultural Exchange Act (75 Stat. 527), and the United States Information and Educational Exchange Act, as amended (22 U.S.C. 1431 et seq.), to carry out international information activities, including employment, without regard to the civil service and classification laws, of (1) persons on a temporary basis (not to exceed \$20,000), (2) aliens within the United States, and (3) aliens abroad for service in the United States relating to the translation or narration of colloquial speech in foreign languages (such as aliens to be investigated for such employment in accordance with procedures established by the Director of the Agency and the Attorney General); travel expenses of aliens employed abroad for service in the United States and their dependents to and from the United States; salaries, expenses, and allowances of personnel and dependents as authorized by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158); entertainment within the United States not to exceed \$500; hire of passenger motor vehicles; insurance on official motor vehicles in foreign countries; services as authorized by [section 15 of the Act of August 2, 1946 (5 U.S.C. 55a)] 3109; payment of tort claims, in the manner authorized in the first paragraph of section 2672, as amended, of title 28 of the United States Code when such claims arise in foreign countries; advance of funds notwithstanding section 3648 of the Revised Statutes, as amended; dues for library membership in organizations which issue publications to members only, or to members at a price lower than to others; employment of aliens, by contract, for service abroad; purchase of ice and drinking water abroad; payment of excise taxes on negotiable instruments abroad; purchase of uniforms for not to exceed fourteen guards; actual expenses of preparing and transporting to their former homes the remains of persons, not United States Government employees, who may die away from their homes while participating in activities authorized under this appropriation; radio activities and acquisition and production of motion pictures and visual materials and purchase or rental of technical equipment and facilities therefor, narration, script-writing, translation, and engineering services, by contract or otherwise; maintenance, improvement, and repair of properties used for information activities in foreign countries; fuel and utilities for Government-owned or leased property abroad; rental or lease for periods not exceeding five years of offices, buildings, grounds, and living quarters for officers and employees engaged in informational activities abroad; travel expenses for employees attending official international conferences, without regard to the Standardized Government Travel Regulations and to the rates of per diem allowances in lieu of subsistence expenses under [the Travel Expense Act of 1949] 5 U.S.C. 5701-5708, but at rates not in excess of comparable allowances approved for such conferences by the Secretary of State; and purchase of objects for presentation to foreign governments, schools, or organizations; [\$148,818,000] \$160,900,000 [of which not less than \$11,000,000 shall be used for payments in foreign currencies or credits owed to or owned by the Treasury of the United States]: *Provided*, That not to exceed \$110,000 may be used for representation abroad: *Provided further*, That this appropriation shall be available for expenses in connection with travel of personnel outside the continental United States, including travel of dependents and transportation of personal effects, household goods, or automobiles of such personnel, when any part of such travel or transportation begins in the current fiscal year pursuant to travel orders issued in that year, notwithstanding the fact that such travel or transportation may not be completed during the current year: *Provided further*, That passenger motor vehicles used abroad exclusively for the purposes of this appropriation may be exchanged or sold, pursuant to section 201(c) of the Act of June 30, 1949 (40 U.S.C. 481(c)), and the exchange allowances or proceeds of such sales shall be available for replacement of an equal number of such vehicles and the cost, including the exchange allowance of each such replacement, except buses and station wagons, shall not exceed \$1,500: *Provided further*, That, notwithstanding the provisions of section 3679 of the Revised Statutes, as amended (31 U.S.C. 665), the United States Information Agency is authorized, in making contracts for the use of international short-wave radio stations and facilities, to agree on behalf of the United States to indemnify the owners and operators of said radio stations and facilities from such funds as may be hereafter appropriated for the purpose against loss or damage on account of injury to persons or property arising from such use of said radio stations and facilities: *Provided further*, That existing appointments and assignments to the Foreign Service Reserve for the purposes of foreign information and educational activities which expire during

the current fiscal year may be extended for a period of one year in addition to the period of appointment or assignment otherwise authorized. (*Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1967.*)

Note.—Includes \$1,267 thousand obligated in 1966 and shown in the schedules as a comparative transfer from United States Information Agency. Salaries and expenses, special foreign currency program.

Program and Financing (in thousands of dollars)

Identification code 33-25-0100-0-1-153	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Oversea missions	53,573	57,732	63,270
2. Media services:			
(a) Press and publications service.....	12,371	11,691	12,821
(b) Motion picture and television service.....	11,364	10,830	11,652
(c) Information center service.....	6,179	6,127	6,154
(d) Broadcasting service.....	30,060	32,165	33,608
3. Program direction and other services.....	14,087	14,342	14,530
4. Shared administrative support.....	16,567	17,859	18,865
10 Total obligations.....	144,201	150,746	160,900
Financing:			
16 Comparative transfers from other accounts.....	-1,267		
25 Unobligated balance lapsing.....	963		
New obligational authority.....	143,898	150,746	160,900
New obligational authority:			
40 Appropriation.....	144,005	148,818	160,900
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 531 and 80 Stat. 674).....	-107	-72	
43 Appropriation (adjusted).....	143,898	148,746	160,900
44 Proposed supplemental for civilian pay act increases.....		2,000	
Relation of obligations to expenditures:			
10 Total obligations.....	144,201	150,746	160,900
70 Receipts and other offsets (items 11-17)....	-1,267		
71 Obligations affecting expenditures.....	142,934	150,746	160,900
72 Obligated balance, start of year.....	19,064	18,947	22,858
74 Obligated balance, end of year.....	-18,947	-22,858	-26,830
77 Adjustments in expired accounts.....	-1,220		
90 Expenditures, excluding pay increase supplemental.....	141,831	144,989	156,774
91 Expenditures from civilian pay act supplemental.....		1,846	154

The United States Information Agency seeks, by means of communication techniques, to influence public attitudes abroad to achieve U.S. foreign policy objectives. The Agency also advises those responsible for formulating and implementing foreign policies and programs as to the probable impact of those policies on foreign opinion.

Agency operations are largely financed from this appropriation, which covers dollar and certain foreign currency costs, and from the special foreign currency appropriation below.

A 1967 supplemental of \$3.5 million for Southeast Asia is anticipated for separate transmittal. In 1968, the increase of about \$10.2 million in obligations funded from the salaries and expenses appropriation will fund nondiscretionary increases required to maintain the 1967 program level and will provide for selective program increases. The increases are for a stepped-up training program for Agency personnel; for assistance to binational centers and expansion of the student affairs program in

UNITED STATES INFORMATION AGENCY—Con.

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Latin America; and increases in research and analysis funds and staff.

1. *Overseas missions.*—The program is carried out in 112 countries. The Agency operates through 233 posts and supports 131 binational centers. The overseas missions carry out country programs designed to influence local attitudes and actions in support of U.S. foreign policy. Overseas missions prepare materials using local facilities and use materials provided by the media services in Washington. The following table summarizes the total cost of dollar and all foreign currency financed mission operations, including the cost of materials supplied by the media services and shared administrative support services provided by the Department of State (in thousands of dollars):

Area	1966 actual	1967 estimate	1968 estimate
East Asia and Pacific.....	18,625	22,340	23,826
Africa.....	11,575	11,862	12,235
Near East and South Asia.....	19,882	20,318	20,683
Latin America.....	15,865	16,863	17,780
West Europe.....	9,948	10,218	10,756
Special European program.....	5,183	5,212	5,501
Soviet Union and East Europe.....	1,393	1,548	1,651
Worldwide missions.....	7,709	9,283	9,685
Total, mission costs.....	90,180	97,644	102,117

2. *Media services.*—These services provide support for overseas country programs.

(a) *Press and publications service* maintains communications facilities for the transmission of editorial and feature materials for adaptation by overseas missions. It produces two monthly magazines titled "America Illustrated," one for distribution in the Soviet Union and the other in Poland; one Arabic language magazine, "Life in America," for distribution throughout the Arab world; and a monthly magazine, "Topic," for the African area, in French and English editions. The service also operates three regional printing centers and provides overseas missions with printing supplies and equipment.

(b) *Motion picture and television service* produces and acquires motion picture films and television programs which are then translated into as many as 58 foreign languages. It adapts these programs for specific country or area use, and supports the foreign production, use, and distribution of films and television programs. The service also supplies the missions with equipment for showing motion pictures.

(c) *Information center service* supports U.S.-operated libraries and reading rooms, and binational centers, providing them with collections of American publications, both in English and in translations, and with English language teaching materials. It assists American publishers in distributing selected products overseas and supports the publication of low-priced books for sale abroad. The service also provides exhibits and visual materials to overseas missions for local display, and provides books and periodicals for presentation to selected individuals and groups.

(d) *Broadcasting service* produces radio broadcasts in English and in 37 foreign languages. Programs are

broadcast from transmitters at 5 domestic and 11 overseas locations. The service also supplies the overseas missions with recorded radio programs and scripts for placement on foreign stations and with radio supplies and equipment.

3. *Program direction and other services.*—This activity encompasses Agency managerial staffs and centralized servicing functions, as well as the staff engaged in cooperative programs with private organizations. Included are the Office of the Director, the assistant directors for geographic areas, the Office of Policy and Research, physical and personnel security functions, legal counsel, central administrative services and emergency planning.

4. *Shared administrative support.*—Administrative services for the Agency's overseas operations, and certain special support services at headquarters, are obtained through reimbursable arrangements with the Department of State.

Object Classification (in thousands of dollars)

Identification code 33-25-0100-0-1-153	1966 actual	1967 est.	1968 est.
UNITED STATES INFORMATION AGENCY			
Personnel compensation:			
11.1 Permanent positions.....	64,073	70,752	74,869
11.3 Positions other than permanent.....	485	530	530
11.5 Other personnel compensation.....	2,789	3,361	3,512
Total personnel compensation.....	67,347	74,643	78,911
12.0 Personnel benefits.....	6,592	7,822	8,135
21.0 Travel and transportation of persons.....	4,750	4,800	5,104
22.0 Transportation of things.....	3,845	3,951	4,121
23.0 Rent, communications, and utilities.....	8,101	8,184	8,552
24.0 Printing and reproduction.....	2,374	2,300	2,743
25.1 Other services.....	17,434	16,932	18,237
25.2 Services of other agencies.....	17,286	16,464	17,732
26.0 Supplies and materials.....	8,940	8,600	9,386
31.0 Equipment.....	4,987	4,500	5,129
32.0 Lands and structures.....	31	35	35
41.0 Grants, subsidies, and contributions.....	2,484	2,500	2,800
42.0 Insurance claims and indemnities.....	12	15	15
Total obligations, United States Information Agency.....	144,183	150,746	160,900
ALLOCATION TO DEPARTMENT OF DEFENSE—ARMY			
23.0 Rent, communications, and utilities.....	18	-----	-----
99.0 Total obligations.....	144,201	150,746	160,900

Personnel Summary

Total number of permanent positions.....	10,477	10,772	10,845
Full-time equivalent of other positions.....	110	114	114
Average number of all employees.....	9,740	10,124	10,420
Average GS grade.....	9.4	9.4	9.4
Average GS salary.....	\$9,831	\$10,201	\$10,282
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158): Foreign Service Reserve officer:			
Average grade.....	4.0	3.9	3.9
Average salary.....	\$14,158	\$14,721	\$14,740
Foreign Service Staff officer:			
Average grade.....	4.4	4.1	4.3
Average salary.....	\$10,408	\$10,830	\$10,670
Average salary of ungraded positions:			
United States and possessions.....	\$9,150	\$9,683	\$9,613
Foreign countries: Local rates.....	\$2,880	\$3,051	\$3,290

Proposed for separate transmittal:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 33-25-0100-1-1-153	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Oversea missions.....		1,775	
2. Media services.....		1,485	
3. Program direction and other services.....		20	
4. Shared administrative support.....		220	
10 Total obligations.....		3,500	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		3,500	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		3,500	500
72 Obligated balance, start of year.....			500
74 Obligated balance, end of year.....		-500	
90 Expenditures.....		3,000	500

Under existing legislation, 1967.—This proposed supplemental estimate is to expand Agency program operations in Southeast Asia.

SALARIES AND EXPENSES (SPECIAL FOREIGN CURRENCY PROGRAM)

For payments in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States, for necessary expenses of the United States Information Agency, as authorized by law, **[\$10,941,000]** \$10,168,000, to remain available until expended. (*Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1967.*)

Note.—Excludes \$1,267 thousand obligated in 1966 and shown in the schedules as a comparative transfer to United States Information Agency, Salaries and expenses.

Program and Financing (in thousands of dollars)

Identification code 33-25-0103-0-1-153	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Oversea missions.....	10,859	11,205	11,121
2. Information center service.....	61	61	61
3. Broadcasting service.....	187	179	179
4. Shared administrative support.....	230	230	244
10 Total obligations.....	11,337	11,675	11,605
Financing:			
16 Comparative transfers to other accounts.....	1,267		
17 Recovery of prior year obligations.....	-1,010	-300	-300
21 Unobligated balance available, start of year.....	-2,063	-1,581	-1,147
24 Unobligated balance available, end of year.....	1,581	1,147	
40 New obligational authority (appropriation).....	11,112	10,941	10,158
Relation of obligations to expenditures:			
10 Total obligations.....	11,337	11,675	11,605
70 Receipts and other offsets (items 11-17).....	257	-300	-300
71 Obligations affecting expenditures.....	11,594	11,375	11,305
72 Obligated balance, start of year.....	5,339	4,543	4,773
74 Obligated balance, end of year.....	-4,543	-4,773	-4,823
90 Expenditures.....	12,389	11,145	11,255

This appropriation finances local currency expenses of information activities with U.S.-owned currencies in excess of the normal requirements of the United States.

Object Classification (in thousands of dollars)

Identification code 33-25-0103-0-1-153	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	2,204	2,203	2,359
11.3 Positions other than permanent.....	14	12	12
11.5 Other personnel compensation.....	106	75	75
Total personnel compensation.....	2,324	2,290	2,446
12.0 Personnel benefits.....	198	200	207
21.0 Travel and transportation of persons.....	715	700	700
22.0 Transportation of things.....	325	340	327
23.0 Rent, communications, and utilities.....	1,567	1,586	1,525
24.0 Printing and reproduction.....	2,394	2,567	2,550
25.1 Other services.....	2,312	2,342	2,270
26.0 Supplies and materials.....	755	800	760
31.0 Equipment.....	309	450	420
41.0 Grants, subsidies, and contributions.....	438	400	400
99.0 Total obligations.....	11,337	11,675	11,605
Personnel Summary			
Total number of permanent positions.....	1,385	1,386	1,380
Full-time equivalent of other positions.....	9	9	9
Average number of all employees.....	1,294	1,295	1,295
Average salary of ungraded positions: Foreign countries: Local rates.....	\$1,736	\$1,684	\$1,812

SPECIAL INTERNATIONAL EXHIBITIONS

For expenses necessary to carry out the functions of the United States Information Agency under section 102(a)(3) of the "Mutual Educational and Cultural Exchange Act of 1961" (75 Stat. 527), **[\$2,709,000]** \$3,584,000, to remain available until expended: *Provided*, That not to exceed a total of \$7,200 may be expended for representation. (*Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 33-25-0064-0-1-153	1966 actual	1967 est.	1968 est.
Program by activities:			
1. International trade missions.....	494	557	559
2. Labor missions.....	140	259	225
3. Fairs and exhibitions.....	3,183	3,992	3,125
4. Montreal Fair.....	6,135	2,419	612
5. Cultural presentations.....	21		
10 Total obligations.....	9,973	7,227	4,521
Financing:			
21 Unobligated balance available, start of year.....	-11,696	-5,455	-937
24 Unobligated balance available, end of year.....	5,455	937	
New obligational authority.....	3,732	2,709	3,584
New obligational authority:			
40 Appropriation.....	3,750	2,709	3,584
41 Transferred to "Operating expenses, Public Buildings Service," General Services Administration (79 Stat. 351).....	-18		
43 Appropriation (adjusted).....	3,732	2,709	3,584
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	9,973	7,227	4,521
72 Obligated balance, start of year.....	795	5,924	5,951
74 Obligated balance, end of year.....	-5,924	-5,951	-3,262
90 Expenditures.....	4,844	7,200	7,210

UNITED STATES INFORMATION AGENCY—Con.

General and special funds—Continued

SPECIAL INTERNATIONAL EXHIBITIONS—Continued

The purpose of this program, except for trade missions, is to increase mutual understanding between the people of the United States and those of other lands through suitable U.S. exhibitions in international fairs and other demonstrations of American economic, social, industrial, scientific, and cultural attainments.

1. *International trade missions* are sent abroad to further the development of American export markets. There were 24 trade missions in 1966, 30 are planned for 1967, and 28 are requested for 1968.

2. *Labor missions* are sent to selected fairs and exhibitions abroad. There were seven labor missions in 1966; eight are planned in 1967; and six are requested for 1968.

3. *Fairs and exhibitions* combine the former international trade fair and special purpose exhibition programs. In 1966 a fourth series of two exhibits was inaugurated under the U.S.—U.S.S.R. exchange agreement, both to be shown in three sites in the Soviet Union in 1967, seven exhibits were mounted at international fairs, and there were two reshowings of prior year exchange exhibits in one country in Eastern Europe. In 1967 12 exhibits are planned at international fairs and six reshowings of prior year exchange exhibits in three countries in Eastern Europe. The 1968 estimate provides for 14 trade fair exhibits, advance costs for the fifth series of U.S.—U.S.S.R. exchange exhibits, and nine reshowings of earlier exchange exhibits in four East European countries.

4. *Montreal Fair*.—U.S. participation in the Canadian Universal and International Exhibition to be held in calendar year 1967 is funded at \$9.3 million appropriated in 1965. Obligations for the Fair will be incurred through fiscal year 1968.

Object Classification (in thousands of dollars)

Identification code 33-25-0064-0-1-153	1966 actual	1967 est.	1968 est.
UNITED STATES INFORMATION AGENCY			
Personnel compensation:			
11.1 Permanent positions.....	345	793	799
11.3 Positions other than permanent.....	81	212	206
11.5 Other personnel compensation.....	1	11	10
Total personnel compensation.....	427	1,016	1,015
12.0 Personnel benefits.....	42	91	87
21.0 Travel and transportation of persons.....	480	472	435
22.0 Transportation of things.....	365	360	350
23.0 Rent, communications, and utilities.....	70	78	70
24.0 Printing and reproduction.....	283	280	223
25.1 Other services.....	5,503	3,944	1,420
25.2 Services of other agencies.....	4		
26.0 Supplies and materials.....	117	110	97
31.0 Equipment.....	61	60	40
Total obligations, United States Information Agency.....	7,352	6,411	3,737

ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	902	315	337
11.3 Positions other than permanent.....	43	5	5
11.5 Other personnel compensation.....	7		
Total personnel compensation.....	952	320	342
12.0 Personnel benefits.....	78	32	33
21.0 Travel and transportation of persons.....	401	98	94
22.0 Transportation of things.....	219	97	91
23.0 Rent, communications, and utilities.....	173	84	80
24.0 Printing and reproduction.....	80	35	30
25.1 Other services.....	416	56	65
25.2 Services of other agencies.....	138	72	29
26.0 Supplies and materials.....	140	12	12
31.0 Equipment.....	24	10	8
Total obligations, allocation accounts.....	2,621	816	784
99.0 Total obligations.....	9,973	7,227	4,521

Obligations are distributed as follows:			
United States Information Agency.....	7,352	6,411	3,737
Department of Commerce, international activities.....	2,460	557	559
Department of Labor, Bureau of International Labor Affairs.....	140	259	225
Department of State.....	21		

Personnel Summary

UNITED STATES INFORMATION AGENCY			
Total number of permanent positions.....	46	94	68
Full-time equivalent of other positions.....	12	30	31
Average number of all employees.....	53	95	101
Average GS grade.....	10.0	9.6	9.8
Average GS salary.....	\$10,076	\$11,206	\$10,985
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Foreign Service Reserve officer:			
Average grade.....	2.9	3.1	3.0
Average salary.....	\$16,636	\$16,633	\$16,247
Foreign Service Staff officer:			
Average grade.....	6.0	5.6	1.5
Average salary.....	\$7,757	\$8,730	\$15,701
Average salary of ungraded positions:			
United States and Possessions.....		\$5,824	\$5,824
Foreign countries: Local rates.....	\$3,523	\$3,796	\$3,818

ALLOCATION ACCOUNTS			
Total number of permanent positions.....	103	32	32
Full-time equivalent of other positions.....	5	.5	.5
Average number of all employees.....	87	30	30
Average GS grade.....	9.2	9.7	9.7
Average GS salary.....	\$10,365	\$11,373	\$11,524
Average salary of ungraded positions: Foreign countries: Local rates.....			
	\$5,265		

SPECIAL INTERNATIONAL EXHIBITIONS (SPECIAL FOREIGN CURRENCY PROGRAM)

For payments in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States, for necessary expenses of the United States Information Agency in connection with special international exhibitions under the Mutual Educational and Cultural Exchange Act of 1961 (75 Stat. 527), **[\$350,000]** \$387,000, to remain available until expended: *Provided*, That not to exceed \$1,250 may be expended for representation. (*Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)			
Identification code 33-25-0069-0-1-153	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Fairs and exhibitions (costs—obligations).....	428	413	397
Financing:			
17 Recoveries of prior year obligations.....	-7		
21 Unobligated balance available, start of year.....	-340	-73	-10
24 Unobligated balance available, end of year.....	73	10	
40 New obligational authority (appropriation).....	154	350	387
Relation of obligations to expenditures:			
10 Total obligations.....	428	413	397
70 Receipts and other offsets (items 11-17).....	-7		
71 Obligations affecting expenditures.....	421	413	397
72 Obligated balance, start of year.....	139	177	246
74 Obligated balance, end of year.....	-177	-246	-309
90 Expenditures.....	383	344	334

This appropriation finances local currency expenses of international exhibition activities with U.S.-owned currencies in excess of the normal requirements of the United States.

Object Classification (in thousands of dollars)

Identification code 33-25-0069-0-1-153	1966 actual	1967 est.	1968 est.
UNITED STATES INFORMATION AGENCY			
21.0 Travel and transportation of persons.....	26	45	43
22.0 Transportation of things.....	18	70	70
23.0 Rent, communications, and utilities.....	10	75	75
24.0 Printing and reproduction.....	15	20	15
25.1 Other services.....	4	189	180
26.0 Supplies and materials.....	4	14	14
Total obligations, United States Information Agency.....	77	413	397
ALLOCATION TO DEPARTMENT OF COMMERCE			
21.0 Travel and transportation of persons.....	12		
22.0 Transportation of things.....	62		
23.0 Rent, communications, and utilities.....	61		
25.1 Other services.....	205		
26.0 Supplies and materials.....	11		
Total obligations.....	351		
99.0 Total obligations.....	428	413	397

ACQUISITION AND CONSTRUCTION OF RADIO FACILITIES

For an additional amount for the purchase, rent, construction, and improvement of facilities for radio transmission and reception, purchase and installation of necessary equipment for radio transmission and reception, without regard to the provisions of the Act of June 30, 1932 (40 U.S.C. 278a), and acquisition of land and interests in land by purchase, lease, rental, or otherwise, **[\$6,510,000]** \$19,254,000, to remain available until expended: *Provided*, That this appropriation shall be available for acquisition of land outside the continental United States without regard to section 355 of the Revised Statutes (40 U.S.C. 255), and title to any land so acquired shall be approved by the Director of the United States Information Agency. (*Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)			
Identification code 33-25-1124-0-1-153	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Acquisition and construction of facilities.....	30,410	12,866	17,844
2. Maintenance and improvement of existing facilities.....	891	1,471	1,250
3. Research and development.....	105	600	425
10 Total obligations.....	31,406	14,937	19,519
Financing:			
21 Unobligated balance available, start of year.....	-14,975	-9,774	-1,347
24 Unobligated balance available, end of year.....	9,774	1,347	1,082
40 New obligational authority (appropriation).....	26,205	6,510	19,254
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	31,406	14,937	19,519
72 Obligated balance, start of year.....	5,946	30,131	29,768
74 Obligated balance, end of year.....	-30,131	-29,768	-33,987
90 Expenditures.....	7,221	15,300	15,300

These funds, which will remain available until expended, will provide for—

1. *Acquisition and construction of facilities.*—The 1967 program provides funds for the current needs of the new relay station in Greece. Funds are requested in 1968 to complete this new relay station.

2. *Maintenance and improvement of existing facilities.*—Recurring operations.

3. *Research and development.*—Research will continue in engineering development, equipment design, and radio propagation techniques with special emphasis on problems applying to the Voice of America.

Object Classification (in thousands of dollars)

Identification code 33-25-1124-0-1-153	1966 actual	1967 est.	1968 est.
UNITED STATES INFORMATION AGENCY			
22.0 Transportation of things.....	182	687	396
23.0 Rent, communications, and utilities.....	1,216	128	16
24.0 Printing and reproduction.....	9	4	4
25.1 Other services.....	2,034	4,317	1,462
26.0 Supplies and materials.....	245	196	110
31.0 Equipment.....	11,033	7,361	423
32.0 Lands and structures.....	16,587	2,239	17,108
Total obligations, United States Information Agency.....	31,306	14,932	19,519
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
32.0 Lands and structures.....	100	5	
99.0 Total obligations.....	31,406	14,937	19,519

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are shown in the schedules of the parent appropriations as follows:
Agency for International Development: "Supporting assistance, economic assistance, executive," for commedia operations in Vietnam.
Defense—Civil: Ryukyu Islands, "Administration."

UNITED STATES INFORMATION AGENCY—Con.

Public enterprise funds:

INFORMATIONAL MEDIA GUARANTEE FUND

Program and Financing (in thousands of dollars)

Identification code 33-25-4367-0-3-153	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Purchase of foreign currency:			
(a) Far East.....	440	544	415
(b) Africa.....	19	14	2
(c) Near East and South Asia.....	308	258	148
(d) East Europe.....	1,146	1,373	614
(e) West Europe.....	650	591	304
Total purchase of foreign currency.....	2,563	2,780	1,483
2. Interest on Treasury notes ¹			
Total operating costs, funded.....	2,563	2,780	1,483
Change in selected resources ²	138	-2,880	-1,831
Adjustment in selected resources (guarantees outstanding).....	1,093	600	348
10 Total obligations (object class 33.0).....	3,794	500	
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts: Dollar proceeds from sale of foreign currency purchases.....	-2,564	-2,651	-1,379
14 Non-Federal sources: Guarantee fees collected.....	-69	-30	-5
17 Recovery of prior year obligations.....	-1,093	-600	-348
Unobligated balance available, start of year:			
21.47 Authorization to spend public debt receipts.....	-1,472	-1,404	-4,185
Unobligated balance available, end of year:			
24.47 Authorization to spend public debt receipts.....	1,404	4,185	5,917
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	3,794	500	
70 Receipts and other offsets (items 11-17).....	-3,726	-3,281	-1,732
71 Obligations affecting expenditures.....	67	-2,781	-1,732
Obligated balance, start of year:			
72.47 Authorization to spend public debt receipts.....	4,460	4,528	1,747
72.98 Fund balance.....	247	317	218
Obligated balance, end of year:			
74.47 Authorization to spend public debt receipts.....	-4,528	-1,747	-15
74.98 Fund balance.....	-317	-218	-119
90 Expenditures.....	-71	99	99
Cash transactions:			
93 Gross expenditures.....	2,562	2,780	1,483
94 Applicable receipts.....	-2,633	-2,681	-1,384

¹ Excludes interest to Treasury pending action by Congress on proposed legislation.

² Balances of selected resources are identified on the statement of financial condition.

Congressional action in connection with the Agency's 1967 appropriation called for the termination of informational media guarantee operations. Accordingly, the

Agency is completing action on the contracts in process, and has stopped the issuance of new guarantees. A proposal to revise the legislative base for informational media guarantee will be submitted to the 90th Congress. Pending action on the new legislation the old program is being phased out.

Under the program now being terminated, foreign countries with serious dollar exchange problems have imported U.S. books, periodicals, films, and other informational media.

Operations in each country were carried out under terms of bilateral country agreements. Under the program, foreign importers made payments in their own currency to American exporters, who then exchanged the foreign currency for U.S. dollars through application to the United States Information Agency. The foreign currencies acquired under the program were available for sale to other U.S. Government agencies for appropriated dollars, which were credited to the informational media guarantee revolving fund.

Program.—Under present authority, payments under existing contracts will be made but no new contracts will be issued for 1968.

Financing.—At present no additional borrowings from Treasury are anticipated. Resources of the fund consisting of cash on hand plus receipts from sales of foreign currencies and contract fees are expected to be sufficient to finance payments to contractors.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue: Guarantee fees collected.....	69	30	5
Expense:			
Realized:			
Cost of foreign currency sold.....	2,892	2,799	1,451
Proceeds from sale of foreign currency.....	-2,564	-2,651	-1,379
Realized loss from sale of foreign currency.....	328	148	72
Interest on borrowings from Treasury ¹	691	691	691
Subtotal, realized losses.....	1,019	839	763
Deferred interest payment ¹	-691	-691	-691
Change in allowance for unrealized loss on currencies to be retained for sale.....	-11	-11	-10
Total expenses.....	316	137	62
Net loss for the year:			
Realized.....	258	118	67
Unrealized.....	-11	-11	-10
Net loss for the year.....	247	107	57
Analysis of deficit:			
Deficit, start of year:			
Realized.....	-21,331	-21,589	-21,707
Unrealized.....	-40	-29	-18
Total deficit, start of year.....	-21,371	-21,618	-21,725
Deficit, end of year:			
Realized.....	-21,589	-21,707	-21,774
Unrealized.....	-29	-18	-8
Total deficit, end of year.....	-21,618	-21,725	-21,782

¹ This represents interest on borrowings from Treasury but payment is deferred pending action by Congress on proposed legislation.

Financial Condition (in thousands of dollars)				
	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	247	317	218	119
Foreign currency obtained from program operations (costs):				
Purchased.....	478	150	131	163
Unpurchased.....	23	147	147	1
Allowance for difference between cost and market value on currency to be retained for sale.....	-40	-29	-18	-8
Subtotal.....	461	268	260	156
Net foreign currency, market value.....	461	268	260	156
Total assets.....	708	585	478	275
Liabilities:				
Current liabilities.....	23	147	147	1
Government equity:				
Interest-bearing capital:				
Start of year.....	21,293	22,056	22,056	22,056
Borrowings from Treasury, net.....	763			
End of year.....	22,056	22,056	22,056	22,056
Realized deficit, end of year.....	-21,331	-21,589	-21,707	-21,774
Unrealized gain or deficit, end of year.....	-40	-29	-18	-8
Total deficit, end of year ¹	-21,371	-21,618	-21,725	-21,782
Total Government equity.....	685	438	331	274

Analysis of Government Equity and Undrawn Authorizations
(in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Contingent liabilities on guarantees outstanding ²	4,683	4,697	1,817	133
Unobligated balance.....	1,472	1,404	4,185	5,917
Invested capital.....	461	268	260	156
Subtotal.....	6,616	6,369	6,262	6,206
Less undrawn authorizations.....	-5,931	-5,931	-5,931	-5,931
Total Government equity.....	685	438	331	275

¹ Excludes accumulated interest payable to Treasury as of June 30 as follows: 1965, \$675 thousand; 1966, \$1,367 thousand; 1967, \$2,059 thousand; 1968, \$2,750 thousand. Proposed legislation would cancel all interest on notes.

² The changes in these items are reflected on the program and financing schedule.

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 33-25-3900-0-4-153	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Oversea missions:			
(a) Department of State educational exchange program.....	3,766	3,667	3,737
(b) Miscellaneous services to other accounts.....	289	266	266
2. Media services:			
(a) Press and publications service.....	441	820	820
(b) Motion picture and television service.....	4		
(c) Information center service.....	77	10	10
(d) Broadcasting service.....	16	50	50

3. Shared administrative support.....	671	660	672
4. Miscellaneous services to other accounts.....	1,469	1,525	1,525
10 Total obligations.....	6,733	6,998	7,080
Financing:			
Advances and reimbursements from:			
11 Administrative budget accounts.....	-6,483	-6,786	-6,868
14 Non-Federal sources ¹	-250	-212	-212
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	6,733	6,998	7,080
70 Receipts and other offsets (items 11-17).....	-6,733	-6,998	-7,080
71 Obligations affecting expenditures.....			
90 Expenditures.....			

¹Reimbursements from non-Federal sources are derived from the following: Proceeds from sales of personal property (48 U.S.C. 481(e)).

Object Classification (in thousands of dollars)

Identification code 33-25-3900-0-4-153	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	3,440	3,486	3,544
11.5 Other personnel compensation.....	263	303	315
Total personnel compensation.....	3,703	3,789	3,859
12.0 Personnel benefits.....	467	473	476
21.0 Travel and transportation of persons.....	268	270	270
22.0 Transportation of things.....	190	205	205
23.0 Rent, communications, and utilities.....	144	145	145
24.0 Printing and reproduction.....	36	34	34
25.1 Other services.....	473	542	540
25.2 Services of other agencies.....	671	660	672
26.0 Supplies and materials.....	528	668	668
31.0 Equipment.....	243	203	202
41.0 Grants, subsidies, and contributions.....	10	9	9
99.0 Total obligations.....	6,733	6,998	7,080

Personnel Summary

Average number of all employees.....	424	403	403
--------------------------------------	-----	-----	-----

WATER RESOURCES COUNCIL**General and special funds:**

WATER RESOURCES PLANNING

For expenses necessary in carrying out the provisions of titles I and II of the Water Resources Planning Act of 1965 (Public Law 89-80, approved July 22, 1965) 42 U.S.C. 1962-1962d-5), including services as authorized by section 15 of the Act of August 2, 1946 (15 U.S.C. [55a] 3109, but at rates not to exceed \$100 per diem for individuals, and hire of passenger motor vehicles, [\$600,000] \$1,340,000. (Public Works Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 33-35-0100-0-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Federal coordination.....	60	250	290
2. River basin commissions.....		350	1,050
Total program costs, funded.....	60	600	1,340

WATER RESOURCES COUNCIL—Continued

General and special funds—Continued

WATER RESOURCES PLANNING—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 33-35-0100-0-1-401	1966 actual	1967 est.	1968 est.
Program by activities—Continued			
Change in selected resources ¹	66		
10 Total obligations ²	126	600	1,340
Financing:			
25 Unobligated balance lapsing.....	74		
40 New obligational authority (appropriation).....	200	600	1,340
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	126	600	1,340
72 Obligated balance, start of year.....		82	60
74 Obligated balance, end of year.....	-82	-60	-135
90 Expenditures.....	44	622	1,265

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0; 1966, \$66 thousand; 1967, \$66 thousand; 1968, \$66 thousand.
² Includes capital outlay as follows: 1966, \$64 thousand; 1967, \$1 thousand; 1968, \$8 thousand.

The Water Resources Planning Act of 1965 (Public Law 89-80, July 22, 1965) established the Water Resources Council and authorized river planning commissions which, working together, engage in activities designed to meet national and regional water requirements. Federal coordination takes the form of assessing requirements, coordinating water policies and programs of the several Federal agencies, developing procedures for Federal participation in regional or river basin plans, reviewing plans developed by river basin commissions, and making recommendations to the President on possible Federal projects to meet the national water requirements.

The river basin commissions develop for review and approval by the Council regional water and related land use plans designed to make the optimum use of such resources.

Object Classification (in thousands of dollars)

Identification code 33-35-0100-0-1-401	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	14	199	329
11.3 Positions other than permanent.....	1	3	5
11.4 Special personal service payments.....		7	5
Total personnel compensation.....	15	209	339
12.0 Personnel benefits.....	1	16	26
21.0 Travel and transportation of persons.....	4	21	42
23.0 Rent, communications, and utilities.....	9	26	14
24.0 Printing and reproduction.....	1	3	7
25.1 Other services.....	26	6	10
25.2 Services of other agencies.....	4	15	16
26.0 Supplies and materials.....	2	3	8
31.0 Equipment.....	64	1	8
41.0 Grants, subsidies, and contributions.....		300	870
99.0 Total obligations.....	126	600	1,340

Personnel Summary

Total number of permanent positions.....	14	17	20
Average number of all employees.....	1	12	21
Average GS grade.....	12.3	12.6	12.6
Average GS salary.....	\$13,977	\$15,486	\$15,771
Average salary of ungraded positions.....		\$25,890	\$25,890

FINANCIAL ASSISTANCE TO STATES

For expenses necessary in carrying out the provisions of title III of the Water Resources Planning Act of 1965 (Public Law 89-80, approved July 22, 1965) 42 U.S.C. 1962-1962d-5, including services as authorized by section 15 of the Act of August 2, 1946 (5 U.S.C. [55a] 3109, but at rates not to exceed \$100 per diem for individuals, and hire of passenger motor vehicles, \$1,875,000) \$2,470,000, to remain available until expended. (Public Works Appropriation Act, 1967.)

Program and Financing (in thousands of dollars)

Identification code 33-35-0103-0-1-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Grants to the States.....		1,750	2,250
2. Administration.....		125	220
10 Total obligations.....		1,875	2,470
Financing:			
40 New obligational authority (appropriation).....		1,875	2,470
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		1,875	2,470
72 Obligated balance, start of year.....			397
74 Obligated balance, end of year.....		-397	-532
90 Expenditures.....		1,478	2,335

Title III of the Water Resources Planning Act of 1965 authorizes financial assistance to the States in developing comprehensive water and related land resources plans. The Water Resources Council, in administering the program, coordinates the grant program with related planning assistance programs of other Federal agencies to determine if they can contribute to achieving the purposes of the act.

Object Classification (in thousands of dollars)

Identification code 33-35-0103-0-1-401	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....		75	143
11.3 Positions other than permanent.....		3	5
11.4 Special personal service payments.....			5
Total personnel compensation.....		78	153
12.0 Personnel benefits.....		6	12
21.0 Travel and transportation of persons.....		8	18
23.0 Rent, communications, and utilities.....		17	6
24.0 Printing and reproduction.....		2	5
25.1 Other services.....		2	6
25.2 Services of other agencies.....		9	10
26.0 Supplies and materials.....		3	5
31.0 Equipment.....			5
41.0 Grants, subsidies, and contributions.....		1,750	2,250
99.0 Total obligations.....		1,875	2,470

Personnel Summary			
Total number of permanent positions		10	10
Average number of employees		6	8
Average GS grade		10.4	10.4
Average GS salary		\$12,213	\$12,357

RIVER BASIN COMMISSIONS
Program and Financing (in thousands of dollars)

Identification code 33-35-0102-0-1-401	1966 actual	1967 est.	1968 est.
Financing:			
25 Unobligated balance lapsing	110		
40 New obligational authority (appropriation)	110		

Estimates for financing the river planning commissions authorized by title II of the Water Resources Planning Act of 1965 (Public Law 89-80) have been transferred in the estimates to "Water resources planning." The \$110 thousand appropriated for 1966 has been lapsed since no commission was established in that fiscal year.

INDEPENDENT OFFICES—GENERAL PROVISIONS

Sec. 102. Where appropriations in this title are expendable for travel expenses of employees and no specific limitation has been placed thereon, the expenditures for such travel expenses may not exceed the amounts set forth therefor in the budget estimates submitted for the appropriations: *Provided*, That this section shall not apply to travel performed by uncompensated officials of local boards and appeal boards of the Selective Service System; to travel performed in connection with the investigation of aircraft accidents by the Civil Aeronautics Board; to travel performed directly in connection with care and treatment of medical beneficiaries of the Veterans' Administration; or to payments to interagency motor pool where separately set forth in the budget schedules.

Sec. 103. No part of any appropriation contained in this title shall be available to pay the salary of any person filling a position, other than a temporary position, formerly held by an employee who has left to enter the Armed Forces of the United States and has satisfactorily completed his period of active military or naval service and has within ninety days after his release from such service or from hospitalization continuing after discharge for a period of not more than one year made application for restoration to his former position and has been certified by the Civil Service Commission as still qualified to perform the duties of his former position and has not been restored thereto.

Sec. 104. No part of any appropriation made available by the provisions of this title shall be used for the purchase or sale of real estate or for the purpose of establishing new offices outside the District of Columbia: *Provided*, That this limitation shall not apply to programs which have been approved by the Congress and appropriations made therefor.

GENERAL PROVISIONS

Sec. 301. No part of any appropriation contained in this Act, or of the funds available for expenditure by any corporation or agency included in this Act, shall be used for publicity or propaganda purposes designed to support or defeat legislation pending before the Congress.

Sec. 302. No part of any appropriation contained in this Act, or of the funds available for expenditure by any corporation or agency included in this Act, shall be used to pay the compensation of any employee engaged in personnel work in excess of the number that would be provided by a ratio of one such employee to one hundred and thirty-five, or a part thereof, full-time, part-time, and intermittent employees of the corporation or agency concerned: *Provided*, That for purposes of this section employees shall be considered as engaged in personnel work if they spend half time or more in personnel administration consisting of direction and administration of the personnel program; employment, placement, and separation; job evaluation and classification; employee relations and services; wage administration; and processing, recording, and reporting.

Sec. 303. None of the funds provided herein shall be used to pay any recipient of a grant for the conduct of a research project an amount equal to as much as the entire cost of such project.

Sec. 304. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein. (*Independent Offices Appropriation Act, 1967.*)

DISTRICT OF COLUMBIA

General and special funds:

FEDERAL PAYMENT TO DISTRICT OF COLUMBIA

Be it enacted by the Senate and House of Representatives of the United States of America in Congress assembled, That there are appropriated for the District of Columbia for the fiscal year ending June 30, [1967] 1968, out of (1) the general fund of the District of Columbia (unless otherwise herein specifically provided), hereinafter known as the general fund, such fund being composed of the revenues of the District of Columbia other than those applied by law to special funds, and [\$50,000,000] \$60,000,000, which is hereby appropriated for the purpose out of any money in the Treasury not otherwise appropriated (to be advanced July 1, [1966] 1967), (2) the highway fund (when designated as payable therefrom), established by law (D.C. Code, title 47, ch. 19), including the motor vehicle parking account (when designated as payable therefrom), established by law (Public Law 87-408), (3) the water fund (when designated as payable therefrom), established by law (D.C. Code, title 43, ch. 15), and [\$2,146,000] \$2,205,000, which is hereby appropriated for the purpose out of any money in the Treasury not otherwise appropriated (to be advanced July 1, [1966] 1967), (4) the sanitary sewage works fund (when designated as payable therefrom), established by law (Public Law 364, 83d Congress), and [\$1,248,000] \$1,294,000, which is hereby appropriated for the purpose out of any money in the Treasury not otherwise appropriated (to be advanced July 1, [1966] 1967), and (5) the metropolitan area sanitary sewage works fund (when designated as payable therefrom), established by law (Public Law 86-515); and there is hereby appropriated, out of any money in the Treasury not otherwise appropriated, [\$37,527,500] \$49,600,000, which, together with balances of previous appropriations for this purpose, shall remain available until expended, for loans authorized by the Act of May 18, 1954 (68 Stat. 101), and the Act of June 6, 1958 (72 Stat. 183), as amended (77 Stat. 130, 79 Stat. 666), to be advanced upon request of the Commissioners to the following funds: general fund, [\$25,027,500] \$33,300,000, highway fund, [\$12,000,000] \$14,300,000 and water fund, [\$500,000] \$2,000,000. (*District of Columbia Appropriation Act, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 40-00-1700-0-1-555	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Payment to District of Columbia.....	44,250	50,000	60,000
2. Payments for water and sewer service.....	3,122	3,394	3,499
10 Total program costs, funded—obligations.....	47,372	53,394	63,499
Financing:			
40 New obligational authority (appropriation).....	47,372	53,394	63,499
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	47,372	53,394	63,499
90 Expenditures.....	47,372	53,394	63,499

The Federal payment of \$60 million is the authorized annual payment by the United States toward defraying expenses of the government of the District of Columbia and \$3,499 thousand as payment for water and sewer services (61 Stat. 361; 68 Stat. 113; 70 Stat. 183). A supplemental appropriation for 1967 and 1968 is anticipated for separate transmittal.

Object Classification (in thousands of dollars)

Identification code 40-00-1700-0-1-555	1966 actual	1967 est.	1968 est.
23.0 Rent, communications, and utilities.....	3,122	3,394	3,499
41.0 Grants, subsidies, and contributions.....	44,250	50,000	60,000
99.0 Total obligations.....	47,372	53,394	63,499

Proposed for separate transmittal:

FEDERAL PAYMENT TO DISTRICT OF COLUMBIA

Program and Financing (in thousands of dollars)

Identification code 40-00-1700-1-1-555	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Payment to District of Columbia (costs—obligations).....		10,000	10,600
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		10,000	10,600
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		10,000	10,600
90 Expenditures.....		10,000	10,600

Under existing legislation, 1967.—A supplemental request will be submitted to appropriate the balance of the \$60 million Federal payment currently authorized. The 1967 appropriation act included a Federal payment of \$50 million.

Under proposed legislation, 1968.—Legislation will be recommended to fix the authorization for a Federal payment to the District of Columbia at 25 percent of local tax revenues accruing to the general fund. This will provide an equitable contribution of the Federal Government toward the expenses of the District of Columbia government.

LOANS TO DISTRICT OF COLUMBIA FOR CAPITAL OUTLAY, GENERAL FUND

Program and Financing (in thousands of dollars)

Identification code 40-00-0140-0-1-555	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Public works program.....	19,000	25,000	25,000
2. Rail rapid transit system.....		2,600	2,800
10 Total program costs, funded—obligations (object class 33.0).....	19,000	27,600	27,800
Financing:			
21 Unobligated balance available, start of year.....	-85,300	-90,700	-88,127
24 Unobligated balance available, end of year.....	90,700	88,127	93,627
40 New obligational authority (appropriation).....	24,400	25,027	33,300

General and special funds—Continued

LOANS TO DISTRICT OF COLUMBIA FOR CAPITAL OUTLAY,
GENERAL FUND—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 40-00-0140-0-1-555	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures) ..	19,000	27,600	27,800
90 Expenditures	19,000	27,600	27,800

This appropriation is for 30-year interest-bearing loans from the U.S. Treasury to assist in financing the construction of facilities required for activities financed by the general fund of the District of Columbia (72 Stat. 183), for purposes of the National Capital Transportation Act of 1965 (79 Stat. 663), and for the purposes of the District of Columbia Education Act (80 Stat. 1426). The status of the \$290 million authorization is (in thousands of dollars):

[Cumulative figures]

	1966 actual	1967 estimate	1968 estimate
Public works:			
Appropriations	128,700	149,200	182,500
Funds withdrawn	40,000	65,000	90,000
Amounts repaid	653	1,037	1,465
Rail rapid transit:			
Appropriations	2,000	6,527	6,527
Funds withdrawn	-----	2,600	2,800
Amounts repaid	-----	-----	-----
Higher education:			
Appropriations	-----	-----	-----
Funds withdrawn	-----	-----	-----
Amounts repaid	-----	-----	-----

In addition, the general fund of the District of Columbia owed the U.S. Government \$28,992 thousand, as of June 30, 1966, in connection with specific projects—Capper-Crampton Act land purchases, the court building, and hospitals.

A supplemental appropriation for 1968 is anticipated for separate transmittal.

Proposed for separate transmittal:

LOANS TO DISTRICT OF COLUMBIA FOR CAPITAL OUTLAY,
GENERAL FUND

Program and Financing (in thousands of dollars)

Identification code 40-00-0140-1-1-555	1966 actual	1967 est.	1968 est.
Financing:			
24 Unobligated balance available, end of year ..	-----	-----	34,200
40 New obligational authority (proposed supplemental appropriation)	-----	-----	34,200
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures) ..	-----	-----	-----
90 Expenditures	-----	-----	-----

Under proposed legislation, 1968.—Legislation will be recommended to place the general fund loan authorization on a basis which relates the authorization to the ability of the District of Columbia government to repay loans from local revenues and the annual Federal payment. Using this method, an outstanding debt of \$335

million could be supported in 1968. This is an increase of \$45 million over the current fixed limitation of \$290 million now authorized for general fund borrowing.

LOANS TO DISTRICT OF COLUMBIA FOR CAPITAL OUTLAY,
HIGHWAY FUND

Program and Financing (in thousands of dollars)

Identification code 40-00-0139-0-1-555	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Construction of the District of Columbia highway system (costs—obligations) (object class 33.0)	5,500	10,000	15,000
Financing:			
21 Unobligated balance available, start of year	-7,138	-5,550	-7,550
24 Unobligated balance available, end of year ..	5,550	7,550	6,850
40 New obligational authority (appropriation)	3,912	12,000	14,300
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures) ..	5,500	10,000	15,000
90 Expenditures	5,500	10,000	15,000

The appropriation is for 30-year interest-bearing loans from U.S. Treasury to assist in financing a program of highway construction projects (68 Stat. 110). The status of the \$85,250 thousand authorization is (in thousands of dollars):

[Cumulative figures]

	1966 actual	1967 estimate	1968 estimate
Appropriations	50,250	62,250	76,550
Funds withdrawn	44,700	54,700	69,700
Amounts repaid	1,575	2,347	3,211

LOANS TO DISTRICT OF COLUMBIA FOR CAPITAL OUTLAY,
WATER FUND

Program and Financing (in thousands of dollars)

Identification code 40-00-0138-0-1-555	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Expansion and improvement of the District of Columbia water system (costs—obligations) (object class 33.0)	1,550	2,500	2,200
Financing:			
21 Unobligated balance available, start of year ..	-7,730	-6,180	-4,180
24 Unobligated balance available, end of year ..	6,180	4,180	3,980
40 New obligational authority (appropriation)	-----	500	2,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures) ..	1,550	2,500	2,200
90 Expenditures	1,550	2,500	2,200

This appropriation is for 30-year interest-bearing loans from U.S. Treasury to assist in financing a program of expansion and improvement of the water system (64 Stat.

195; 68 Stat. 103). The status of the \$35 million authorization is (in thousands of dollars):

[Cumulative figures]			
	1966 actual	1967 estimate	1968 estimate
Appropriation.....	31,080	31,580	33,580
Funds withdrawn.....	24,900	27,400	29,600
Amounts repaid.....	2,782	3,315	3,893

LOANS TO DISTRICT OF COLUMBIA FOR CAPITAL OUTLAY,
SANITARY SEWAGE WORKS FUND

Program and Financing (in thousands of dollars)

Identification code 40-00-0141-0-1-555	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Improvement of sanitary sewage system of the District of Columbia (costs—obligations) (object class 33.0).....	1,300	7,000	7,000
Financing:			
21 Unobligated balance available, start of year.....	-18,317	-17,017	-10,017
24 Unobligated balance available, end of year.....	17,017	10,017	3,017
40 New obligational authority.....			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,300	7,000	7,000
90 Expenditures.....	1,300	7,000	7,000

This appropriation is for 30-year interest-bearing loans from U.S. Treasury to assist in financing the construction, operation, maintenance and the repair of the sanitary sewage works of the District of Columbia (68 Stat. 105; 74 Stat. 811). The status of the \$32 million authorization is (in thousands of dollars):

[Cumulative figures]			
	1966 actual	1967 estimate	1968 estimate
Appropriation.....	29,842	29,842	29,842
Funds withdrawn.....	12,825	19,825	26,825
Amounts repaid.....	226	377	538

FEDERAL CONTRIBUTION AND LOANS TO THE METROPOLITAN AREA
SANITARY SEWAGE WORKS FUND

Program and Financing (in thousands of dollars)

Identification code 40-00-9999-0-1-555	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Construction of Potomac interceptor sewerline (costs—obligations) (object class 33.0).....	975	3,300	
Financing:			
21 Unobligated balance available, start of year.....	-4,275	-3,300	
24 Unobligated balance available, end of year.....	3,300		
40 New obligational authority (appropriation).....			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	975	3,300	
90 Expenditures.....	975	3,300	

A Federal contribution of \$3 million and loans of \$25 million were authorized to finance construction of a sanitary interceptor and trunk sewerline from the Dulles International Airport to the District of Columbia (74 Stat. 210). This sewerline is substantially completed. The status of the \$28 million authorized is (in thousands of dollars):

[Cumulative figures]			
	1966 actual	1967 estimate	1968 estimate
Appropriations:			
Contribution.....	3,000	3,000	3,000
Loan.....	25,000	25,000	25,000
Funds withdrawn.....	21,700	25,000	25,000

Repayment of principal \$714 thousand and interest \$3.5 million is being deferred under the provisions of Public Law 86-515 (74 Stat. 210) pending receipt of additional income from charges for sewage service.

ADVANCES TO STADIUM SINKING FUND, ARMORY BOARD—
AUTHORIZATION TO EXPEND FROM DEBT RECEIPTS

(Permanent, indefinite)

Program and Financing (in thousands of dollars)

Identification code 40-00-0145-0-1-555	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Advances to stadium sinking fund (costs—obligations) (object class 33.0).....	757	787	661
Financing:			
67 New obligational authority (authorization to spend from public debt receipts).....	757	787	661
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	757	787	661
90 Expenditures.....	757	787	661

An advance of \$757 thousand was made in 1966 to the stadium sinking fund to meet interest payments on stadium bonds since such payment could not be financed from receipts (2 D.C. Code 1727). Repayment of these advances, with interest, was made in 1967. It is estimated that \$787 thousand will be advanced in 1967 to meet interest payments accruing on December 1, 1966 and June 1, 1967. Repayment, with interest, will be made in 1968. It is further estimated that \$661 thousand will be advanced in 1968.

REPAYABLE ADVANCES TO DISTRICT OF COLUMBIA,
GENERAL FUND

(Permanent, indefinite)

Program and Financing (in thousands of dollars)

Identification code 40-00-0144-0-1-555	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Advances to the general fund (costs—obligations) (object class 33.0).....	42,000	39,000	
Financing:			
13 Receipts and reimbursements from: Repayment of advances.....	-47,000	-35,000	

General and special funds—Continued

REPAYABLE ADVANCES TO DISTRICT OF COLUMBIA,
GENERAL FUND—Continued

(Permanent, indefinite)—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 40-00-0144-0-1-555	1966 actual	1967 est.	1968 est.
25 Unobligated balance lapsing.....	47,000	35,000	-----
60 New obligational authority (appropriation).....	42,000	39,000	-----
Relation of obligations to expenditures:			
10 Total obligations.....	42,000	39,000	-----
70 Receipts and other offsets (items 11-17)...	-47,000	-35,000	-----
71 Obligations affecting expenditures.....	-5,000	4,000	-----
90 Expenditures.....	-5,000	4,000	-----

Temporary advances are made to the District of Columbia by the U.S. Treasury during periods of low revenue collections (47 D.C. Code 5501).

**DISTRICT OF COLUMBIA
MUNICIPAL GOVERNMENT FUNDS
RECEIPTS AVAILABLE FOR APPROPRIATION**

[In thousands of dollars]

	1966 actual	1967 est.	1968 est.
Unappropriated balance, start of year.....	-132,644	-132,626	-122,103
Receipts:			
Under existing legislation.....	436,090	528,232	560,767
Under proposed legislation.....	-----	-----	10,600
Unobligated balance returned to unappropriated receipts.....	2,802	-----	-----
Total available for appropriation.....	306,248	395,606	449,264
Appropriation:			
Under existing legislation.....	-438,874	-517,709	-621,681
Under proposed legislation.....	-----	-220	-1,327
Unappropriated balance, end of year.....	-132,626	-122,103	-173,744

PART II

DETAILED ESTIMATES FOR TRUST FUNDS

1025

EXPLANATION OF ESTIMATES FOR TRUST FUNDS

Part II contains detailed schedules and explanatory statements on the various trust funds. It excludes the detail on trust fund programs which require annual action by Congress (shown in part I) and the detail on the District of Columbia municipal government funds (contained in a separate budget volume).

TRUST AND DEPOSIT FUNDS DISTINGUISHED

The funds which are covered in this part of the budget are of two types as follows:

Trust funds are those funds established to account for receipts which are held in a fiduciary capacity by the Government for use in carrying out specific purposes and programs in accordance with a trust agreement or a statute. Within the category of trust funds, there is a subcategory of *trust revolving* funds, which are trust funds used to carry on a cycle of business-type operations, including certain corporations which are partly owned by the Government and partly by private interests.

Deposit funds are those funds established to account for collections that are either (a) held in suspense temporarily and later refunded or paid into some other fund of the Government, or (b) held by the Government as banker or agent for others, being paid out in lump sums at the direction of the owner. Such funds are not available for paying salaries, expenses, grants, or other expenditures of the Government.

While the transactions in these groups of funds are a part of the financial program of the Government, trust and deposit funds are reserved for the purposes of the trust or the terms of the deposit; hence these transactions are excluded from the administrative budget totals.

OBLIGATIONAL AUTHORITY FOR TRUST FUNDS

Most trust fund receipts are made available for use by permanent law, without requiring further action by Congress. In a few cases receipts of trust funds can be obligated and expended only in accordance with appropriations enacted by Congress from year to year. Examples are the funds of the United States Soldiers' Home and the general municipal revenues of the District of Columbia. In the case of the Highway trust fund, Congress controls expenditures by appropriations annually, but it grants contract authorizations in advance thereof. In a few other cases, the trust receipts are permanently available for program purposes, but Congress imposes annual limitations on administrative expenses.

1026

FORM OF TRUST FUND PRESENTATIONS

The detailed material in part II covers the trust funds which do not require annual action by Congress. Consolidated schedules are used for the smaller trust funds of each bureau or independent agency.

The material here follows the general format of the similar material in part I. In most cases, all receipts of a trust fund are permanently appropriated as the receipts are collected. In cases where the receipts are not appropriated as the money is collected, an additional schedule identifies the amounts available for appropriation. No appropriation language appears here, and the narrative statement of program and performance usually consists only of an explanation of the sources of money for the fund, the purposes for which it is authorized to be spent, and the legal citations.

TRUST FUND RECEIPTS AND EXPENDITURES

Receipts.—Like administrative budget receipts, trust fund receipts are based upon collections received and deposited, including U.S. Government securities received in lieu of cash and contributions to the trust funds from the general fund. Reported receipts exclude borrowing and the sale or redemptions of U.S. Government securities.

Expenditures.—Like administrative budget expenditures, trust fund expenditures are stated on a checks-issued basis, less refunds collected. The repayment of borrowing and the purchase of U.S. Government securities are excluded from the expenditure figures.

Trust revolving funds.—The small group of funds which constitute trust revolving funds are reported on a *net* expenditure basis. The collections of trust revolving funds, instead of being reported as receipts, are deducted from expenditures.

DEPOSIT FUND EXPENDITURES

Deposit fund expenditures are shown only in total for each agency as a whole. These expenditures are on a net basis; that is, the collections are deducted from checks issued, and the resulting figure is shown as an expenditure. *Checks issued* include transactions to move money into other funds, as well as refunds and the return of money to depositors. When the collections are larger than the gross expenditures, the amount shown as an expenditure is a negative item.

TRUST FUNDS

LEGISLATIVE BRANCH

LIBRARY OF CONGRESS

GIFT AND TRUST FUND ACCOUNTS, NON-REVOLVING

Program and Financing (in thousands of dollars)

Identification code 01-25-9998-0-7-704	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Acquisition of library materials.....	88	100	100
2. Reader and reference services.....	1,441	1,571	1,598
3. Organization of the collections.....	534	500	510
10 Total obligations.....	2,063	2,171	2,208
Financing:			
21 Unobligated balance available, start of year.....	-1,215	-1,185	-1,291
24 Unobligated balance available, end of year.....	1,185	1,291	1,364
60 New obligational authority (appropriation).....	2,033	2,277	2,281
New obligational authority is distributed as follows:			
Payment of interest on bequest of Gertrude M. Hubbard.....	1	1	1
Payment interest on permanent loan.....	193	206	210
Library of Congress trust fund, income from investment account.....	18	20	20
Library of Congress gift fund.....	799	800	800
Service fees.....	1,022	1,250	1,250
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	2,063	2,171	2,208
72 Obligated balance, start of year.....	221	370	391
74 Obligated balance, end of year.....	-370	-391	-439
90 Expenditures.....	1,914	2,150	2,160
Expenditures are distributed as follows:			
Payment of interest on bequest of Gertrude M. Hubbard.....	2	1	1
Payment of interest on permanent loan account.....	170	239	239
Library of Congress trust fund, income from investment account.....	26	20	20
Library of Congress gift fund.....	617	700	710
Service fees.....	1,094	1,190	1,190
Intergovernmental trust funds.....	4		

This schedule covers (1) funds received as gifts for immediate expenditure and receipts from the sale of recordings and photoduplication materials financed from capital originally received as gifts, (2) income from investments held by the Library of Congress Trust Fund Board, and (3) interest at the rate of 4% per annum paid by the Treasury on the principal funds deposited therewith as described under Library of Congress trust fund, principal accounts. (2 U.S.C. 156-160; 31 U.S.C. 725s; 37 Stat. 319.)

1. *Acquisition of library materials.*—During 1966, this included the procurement of manuscripts, Hispanic materials, fine prints, books and other library materials

from certain foreign areas for the Library of Congress, and the acquisition and distribution of Government documents for the Library of Congress and cooperating libraries.

2. *Reader and reference services.*—These services during 1966 included the preparation of bibliographies, indexes, digests, and check lists; lectures; surveys of bibliographic services; poetry readings; musical concerts; furtherance of musical research, composition, performance and appreciation; and providing photostats, photographs, microfilm, and other forms of photoduplication, and sound recordings of folksongs and poetry to other Government agencies, libraries, and other institutions, and to the general public.

3. *Organization and control of the collections.*—After more than 6 years of preparation, the monumental third edition of the Union Lists of Serials in Libraries of the United States and Canada was published in February 1966 in five volumes. The Library of Congress Catalog, Books: Subjects 1960-1964, a 5-year cumulation, was published in 25 volumes in April 1966. The 17th edition of the Dewey Decimal Classification was published in July 1965 and the 9th abridged edition in September, following which work was begun on the 18th full and the 10th abridged editions. Work was completed on the 1961-1965 quinquennial edition of New Serial Titles and publication is scheduled for October 1966. The first two issues of the National Register of Microform Masters were published in September 1965 and January 1966, and a third issue is scheduled for October 1966 publication. The preparation of the index and subject headings for Dissertation Abstracts was continued as well as the preparation of printed catalog cards for additional manuscript collections located in the Library of Congress and other institutions. The National Union Catalog of Manuscript Collections, 1963-1964, was published during September 1965, and work was completed on the 1965 issue, with publication scheduled for the fall of 1966.

Obligations by major source of funds for 1966 and estimated for 1967 and 1968 are as follows (in thousands of dollars):

	1966 actual	1967 estimate	1968 estimate
Payment of interest on bequest of Gertrude M. Hubbard, Library of Congress.....	2	1	1
Payment of interest of permanent loan account, Library of Congress.....	162	200	210
Library of Congress trust fund, income from investment account.....	29	20	20
Library of Congress gift fund.....	716	775	785
Intergovernmental trust funds.....	4		
Service fees, Library of Congress.....	1,150	1,175	1,192
Total obligations.....	<u>2,063</u>	<u>2,171</u>	<u>2,208</u>

Object Classification (in thousands of dollars)

Identification code 01-25-9998-0-7-704	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,090	1,100	1,135
11.5 Other personnel compensation.....	60	65	65
Total personnel compensation.....	1,150	1,165	1,200
12.0 Personnel benefits.....	78	88	90
21.0 Travel and transportation of persons.....	29	30	30

LEGISLATIVE BRANCH—Continued**LIBRARY OF CONGRESS—Continued****GIFT AND TRUST FUND ACCOUNTS, NON-REVOLVING—Continued****Object Classification (in thousands of dollars)—Continued**

Identification code 01-25-9998-0-7-704	1966 actual	1967 est.	1968 est.
22.0 Transportation of things.....	3	3	3
23.0 Rent, communications, and utilities.....	63	65	65
24.0 Printing and reproduction.....	89	90	90
25.1 Other services.....	257	260	260
25.2 Services of other agencies.....	8	10	10
26.0 Supplies and materials.....	257	285	285
31.0 Equipment.....	65	75	75
41.0 Grants, subsidies, and contributions.....	7	40	40
44.0 Refunds.....	56	60	60
99.0 Total obligations.....	2,063	2,171	2,208

Personnel Summary

Total number of permanent positions.....	180	183	185
Average number of all employees.....	173	180	182
Average GS grade.....	5.5	5.5	5.5
Average GS salary.....	\$6,055	\$6,011	\$6,135

LIBRARY OF CONGRESS TRUST FUND PRINCIPAL ACCOUNTS**Program and Financing (in thousands of dollars)**

Identification code 01-25-9999-0-7-704	1966 actual	1967 est.	1968 est.
Financing:			
21 Unobligated balance available, start of year.....	-4,534	-5,150	-5,234
24 Unobligated balance available, end of year.....	5,150	5,234	5,234
60 New obligational authority (appropriation).....	616	84	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	-----	-----	-----
90 Expenditures.....	-----	-----	-----

This schedule covers two principal accounts—permanent loan and bequest of Gertrude M. Hubbard.

Both funds represent gifts or bequests in cash, which have been deposited with the Treasurer of the United States as permanent loans to the United States, the interest upon which, at 4 percent per annum, payable semiannually, is available to the Librarian for the purposes specified in each case.

As of June 30, 1966, the principal in the permanent loan account, which shall not exceed the sum of \$10 million (2 U.S.C. 158; 31 U.S.C. 725s, Public Law 87-522), was distributed as follows (in thousands of dollars):

Music activities.....	2,604
Fine arts.....	397
American history.....	307
Hispanic activities.....	211
Poetry and literature.....	995
Miscellaneous purposes.....	616
Total principal.....	5,130

The additional principal sum of \$20 thousand, representing the bequest of Gertrude M. Hubbard, is for the purchase of engravings and etchings (37 Stat. 319).

The use of the income from these accounts is described under Library of Congress gift and trust fund income accounts.

GENERAL ACCOUNTING OFFICE**PROCEEDS FROM ESTATES OF AMERICAN CITIZENS WHO DIE ABROAD****Program and Financing (in thousands of dollars)**

Identification code 01-35-8806-0-7-904	1966 actual	1967 est.	1968 est.
10 Payment of claims (costs—obligations) (object class 44.0).....	2	5	5
Financing:			
21 Unobligated balance available, start of year.....	-12	-15	-15
24 Unobligated balance available, end of year.....	15	15	15
60 New obligational authority (appropriation).....	6	5	5
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	2	5	5
90 Expenditures.....	2	5	5

Proceeds of personal estates left by citizens of the United States who die abroad, other than seamen belonging to any vessel, are transmitted to the General Accounting Office to be held in this trust account for the legal claimants (22 U.S.C. 1175).

DEPOSIT FUNDS**Program and Financing (in thousands of dollars)**

Identification code 01-00-6000-0-9-000	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	2,902	3,187	3,388
74 Obligated balance, end of year.....	-3,187	-3,388	-3,588
90 Expenditures.....	-286	-201	-200

THE JUDICIARY**JUDICIAL SURVIVORS ANNUITY FUND****Program and Financing (in thousands of dollars)**

Identification code 02-35-8110-0-7-654	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Annuities.....	516	535	565
2. Refunds and death claims.....	16	15	15
Total program costs, funded.....	532	550	580
Changes in selected resources ¹	-39	-----	-----
10 Total obligations.....	493	550	580
Financing:			
21.98 Unobligated balance available, start of year:			
Treasury balance.....	-27	-25	-25
U.S. securities (par).....	-2,668	-3,112	-3,572
24.98 Unobligated balance available, end of year:			
Treasury balance.....	25	25	25
U.S. securities (par).....	3,112	3,572	4,032
60 New obligational authority (appropriation).....	935	1,010	1,040

71	Relation of obligations to expenditures: Total obligations (affecting expenditures).....	493	550	580
72.98	Receivables in excess of obligations, start of year.....	-23	-24	-24
74.98	Receivables in excess of obligations, end of year.....	24	24	24
90	Expenditures.....	494	550	580

¹ Selected resources as of June 30 are as follows: Advances, 1965, \$0 (1966 adjustments, \$39 thousand); 1966, \$0; 1967, \$0; 1968, \$0.

The number of judges participating in the system increased in 1966 from 423 to 442. There were 486 judges on the roll at the end of the year as compared with 465 at the beginning of the year. As of June 30, 1966, there were 44 nonparticipants as compared with 42 a year ago.

The number of survivor annuitants on the roll increased in 1966 from 152 at the beginning of the year to 154 at the end of the year. The average annuity increased \$107, from \$3,296 to \$3,403.

Object Classification (in thousands of dollars)

Identification code 02-35-8110-0-7-654	1966 actual	1967 est.	1968 est.
42.0 Insurance claims and indemnities.....	516	535	565
44.0 Refunds and death claims.....	16	15	15
Total costs, funded.....	532	550	580
94.0 Changes in selected resources.....	-39		
99.0 Total obligations.....	493	550	580

DEPOSIT FUNDS

Program and Financing (in thousands of dollars)

Identification code 02-00-6000-0-9-000	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	2,166	2,405	2,405
74 Obligated balance, end of year.....	-2,405	-2,405	-2,405
90 Expenditures.....	-239		

EXECUTIVE OFFICE OF THE PRESIDENT

DEPOSIT FUNDS

Program and Financing (in thousands of dollars)

Identification code 03-00-6000-0-9-000	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	88	103	103
74 Obligated balance, end of year.....	-103	-103	-103
90 Expenditures.....	-15		

FUNDS APPROPRIATED TO THE PRESIDENT

ADVANCES, MILITARY ASSISTANCE

Program and Financing (in thousands of dollars)

Identification code 04-09-8242-0-7-057	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Procurement assistance (obligations).....	764,480	1,282,542	1,522,217

Financing:			
	Unobligated balance available, start of year:		
21.40	Cash (appropriation).....	-675,289	-561,818
21.49	Contract authorization.....	-1,175,172	-1,903,564
	Unobligated balance available, end of year:		
24.40	Cash (appropriation).....	561,818	483,268
24.49	Contract authorization.....	1,903,564	3,037,163
69	New obligational authority (contract authorization) (22 U.S.C. 2315).....	1,379,401	2,337,590

Relation of obligations to expenditures:			
71	Total obligations (affecting expenditures).....	764,480	1,282,542
	Obligated balance, start of year:		
72.40	Cash (appropriation).....	121,602	192,147
72.49	Contract authorization.....	127,533	70,596
	Obligated balance, end of year:		
74.40	Cash (appropriation).....	-192,147	-259,444
74.49	Contract authorization.....	-70,596	-170,876
90	Expenditures.....	750,872	1,114,964

Status of Unfunded Contract Authorization (in thousands of dollars)

Unfunded balance, start of year.....	1,302,705	1,974,160	3,208,039
Contract authorization (new).....	1,379,401	2,337,590	1,697,472
Unfunded balance, end of year.....	-1,974,160	-3,208,039	-3,529,683
Appropriation to liquidate contract authorization.....	707,945	1,103,711	1,375,828

This trust fund is used for military assistance sales of defense articles and services. Defense articles sold consist largely of aircraft, ships, combat and other vehicles, missiles, electronic equipment, spare parts, and related supporting equipment. In dollar volume, the major portion of this program consists of sales to European and other developed countries of the free world.

Defense articles from Department of Defense stocks and defense services are sold to eligible countries and international organizations if they agree to pay in dollars not less than the value thereof in advance or, as authorized by the President, within 3 years after delivery. Payment within 120 days of delivery is normally required and the 3-year credit provision is rarely used.

Defense articles and defense services are also procured for sale if the purchasers provide the Government with a dependable undertaking to (1) pay the full amount of the procurement contract, which assures the Government against any loss on the contract; and (2) make funds available in such amounts and at such times as may be required to meet the payments or other costs under the contract. Where it is found to be in the national interest, the Department of Defense may accept a dependable undertaking under which the eligible purchaser agrees to pay 120 days after delivery. In such cases, Department of Defense appropriations are used to meet payments required by such contracts, and these appropriations are reimbursed by amounts subsequently received from the purchasers.

Object Classification (in thousands of dollars)

Identification code 04-09-8242-0-7-057	1966 actual	1967 est.	1968 est.
21.0 Travel and transportation of persons.....	8	20	25
22.0 Transportation of things.....	2,827	5,126	6,489
23.0 Rent, communications, and utilities.....	8	10	12
25.1 Other services.....	67,906	99,456	100,628

FUNDS APPROPRIATED TO THE PRESIDENT— Continued

ADVANCES, MILITARY ASSISTANCE—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 04-09-8242-0-7-057	1966 actual	1967 est.	1968 est.
25.2 Services of other agencies.....	1,690	5,000	5,900
26.0 Supplies and materials.....	142,758	264,935	294,925
31.0 Equipment.....	539,077	895,102	1,098,984
44.0 Refunds.....	10,206	12,893	15,255
99.0 Total obligations.....	764,480	1,282,542	1,522,217

ECONOMIC ASSISTANCE TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 04-10-9998-0-7-152	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Technical assistance, U.S. dollars advanced from foreign governments.....	2,473	2,494	2,500
2. Advances for economic assistance.....		6	
10 Total obligations.....	2,473	2,501	2,500
Financing:			
17 Recovery of prior year obligations.....	-3		
21 Unobligated balance available, start of year.....	-579	-571	-570
24 Unobligated balance available, end of year.....	571	570	570
60 New obligational authority: Receipts from technical assistance, U.S. dollars advanced from foreign governments.....	2,462	2,500	2,500
Relation of obligations to expenditures:			
10 Total obligations.....	2,473	2,501	2,500
70 Receipts and other offsets (items 11-17).....	-3		
71 Obligations affecting expenditures.....	2,470	2,501	2,500
72 Obligated balance, start of year.....	2,399	2,462	2,146
74 Obligated balance, end of year.....	-2,462	-2,146	-1,946
90 Expenditures.....	2,406	2,817	2,700

1. *Technical assistance, U.S. dollars advanced from foreign governments.*—Funds advanced by foreign countries are used to pay some local costs of development grant programs in those countries in accordance with bilateral agreements (22 U.S.C. 2151).

2. *Advances for economic assistance.*—By agreement with certain governments, the Agency for International Development acts as agent, utilizing dollar advances by them to arrange transportation services for commodities purchased by those countries (22 U.S.C. 2151).

Object Classification (in thousands of dollars)

Identification code 04-10-9998-0-7-152	1966 actual	1967 est.	1968 est.
22.0 Transportation of things.....	97	100	100
25.1 Other services.....	1,563	1,576	1,575
26.0 Supplies and materials.....	349	360	360
31.0 Equipment.....	453	450	450
44.0 Refunds.....	11	15	15
99.0 Total obligations.....	2,473	2,501	2,500

INFORMATIONAL FOREIGN CURRENCY SCHEDULES

Advances of Foreign Currency for Technical Assistance, Agency for International Development

Program and Financing (in thousands of dollar equivalents)

	1966 actual	1967 est.	1968 est.
Program by activities:			
Technical assistance (obligations).....	52,638	61,653	65,943
Financing:			
Unobligated balance available, start of year.....	-8,334	-13,890	-12,917
Adjustment due to changes in exchange rates.....	1,037		
Unobligated balance available, end of year.....	13,890	12,917	11,202
Authorization to spend foreign currency receipts:			
Permanent (75 Stat. 424).....	59,232	60,680	64,228
Relation of obligations to expenditures:			
Total obligations.....	52,638	61,653	65,943
Obligated balance, start of year.....	8,718	15,942	15,215
Adjustment due to changes in exchange rates.....	-896		
Obligated balance, end of year.....	-15,942	-15,215	-14,507
Expenditures.....	44,519	62,380	66,651

Participating countries advance foreign currencies, pursuant to bilateral agreements, to pay certain expenses in connection with economic assistance and development grant projects (75 Stat. 424).

Object Classification (in thousands of dollar equivalents)

	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	6,129	8,080	10,305
11.3 Positions other than permanent.....	119		
11.5 Other personnel compensation.....	799	900	1,000
Total personnel compensation.....	7,047	8,980	11,305
12.0 Personnel benefits.....	1,637	2,552	3,090
21.0 Travel and transportation of persons.....	3,170	5,380	5,400
22.0 Transportation of things.....	1,107	1,040	1,195
23.0 Rent, communications, and utilities.....	12,445	13,375	13,816
24.0 Printing and reproduction.....	155	197	200
25.1 Other services.....	15,995	17,100	17,200
25.2 Services of other agencies.....	2,281	2,565	2,570
26.0 Supplies and materials.....	4,156	4,698	4,700
31.0 Equipment.....	898	1,367	1,380
32.0 Lands and structures.....	1,294	1,595	1,600
33.0 Investments and loans.....	222	1,100	1,750
41.0 Grants, subsidies, and contributions.....	2,178	1,668	1,700
42.0 Insurance claims and indemnities.....	52	36	37
99.0 Total obligations.....	52,638	61,653	65,943

Personnel Summary

	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....	4,261	6,141	6,613
Full-time equivalent of other positions.....	3	0	0
Average number of all employees.....	3,791	4,753	5,725
Average salary of ungraded positions.....	\$1,646	\$1,700	\$1,800

OFFICE OF ECONOMIC OPPORTUNITY

GIFTS AND CONTRIBUTIONS

Program and Financing (in thousands of dollars)

Identification code 04-37-8905-0-7-655	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Special assistance (obligations) (object class 21.0).....	3	202	2

Financing:				
21	Unobligated balance available, start of year	-3	-203	-4
24	Unobligated balance available, end of year	203	4	5
60	New obligational authority (appropriation)	203	3	3
Relation of obligations to expenditures:				
71	Total obligations (affecting expenditures)	3	202	2
90	Expenditures	3	202	2

A trust fund account has been established by the Office of Economic Opportunity to account for gifts and contributions from public or private sources interested in furthering the war on poverty (78 Stat. 529).

PEACE CORPS

GIFTS AND DONATIONS

Program and Financing (in thousands of dollars)

Identification code 04-40-9999-0-7-152	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Volunteer and project costs	184	237	223
2. Administrative expenses	47	58	58
3. School partnership program	138	263	500
10 Total obligations	369	558	781
Financing:			
21 Unobligated balance available, start of year	-137	-105	-39
24 Unobligated balance available, end of year	105	39	
60 New obligational authority (appropriation)	336	492	742
New obligational authority is distributed as follows:			
Gifts and donations	2	2	2
U.S. dollars advanced from foreign governments	183	240	240
School partnership program	151	250	500
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	369	558	781
72 Obligated balance, start of year	26	1	
74 Obligated balance, end of year	-1		
90 Expenditures	394	559	781
Expenditures are distributed as follows:			
Gifts and donations	24	18	2
U.S. dollars advanced from foreign governments	232	278	279
School partnership program	138	263	500

Miscellaneous contributed funds received by gift, devise, bequest, or from foreign governments are used in furtherance of the program (22 U.S.C. 2509(a)(3) and 75 Stat. 612, as amended).

Object Classification (in thousands of dollars)

Identification code 04-40-9999-0-7-152	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions	13		
11.3 Positions other than permanent	16	16	16
Total personnel compensation	29	16	16

12.0 Personnel benefits	150	207	193
22.0 Transportation of things	6	30	27
23.0 Rent, communications, and utilities	53	55	70
26.0 Supplies and materials	131	250	475
99.0 Total obligations	369	558	781

Personnel Summary

Total number of permanent positions	1	0	0
Full-time equivalent of other positions	10	10	10
Average number of all employees	11	10	10
Average grade, grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158): Foreign Service Reserve	5.0		
Average salary, grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158): Foreign Service Reserve	\$12,627		
Average salary of ungraded positions	\$1,600	\$1,600	\$1,600

INFORMATIONAL FOREIGN CURRENCY SCHEDULE

Advances From Foreign Governments

Program and financing (in thousands of dollar equivalents)

	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Volunteer and project costs	453	1,030	1,100
2. Administrative expenses	239	270	300
Total obligations	692	1,300	1,400
Financing:			
Unobligated balance available, start of year	-180	-447	-207
Unobligated balance available, end of year	447	207	57
Authorization to spend foreign currency receipts: Permanent (75 Stat. 612)	959	1,060	1,250
Relation of obligations to expenditures:			
Total obligations (affecting expenditures)	692	1,300	1,400
Expenditures	692	1,300	1,400

Foreign currency received from foreign governments is used to defray part of the cost of the Peace Corps.

Object Classification (in thousands of dollar equivalents)

	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.3 Positions other than permanent	40	40	40
11.5 Other personnel compensation	7	13	14
Total personnel compensation	47	53	54
12.0 Personnel benefits	366	475	555
21.0 Travel and transportation of persons	33	92	94
22.0 Transportation of things	4	12	12
23.0 Rent, communications, and utilities	70	193	197
24.0 Printing and reproduction	38	106	108
25.1 Other services	53	147	152
26.0 Supplies and materials	47	130	133
31.0 Equipment	33	92	95
42.0 Insurance claims and indemnities	1		
99.0 Total obligations	692	1,300	1,400

Personnel Summary

Full-time equivalent of other positions	25	25	25
Average salary of ungraded positions	\$1,590	\$1,600	\$1,600

**FUNDS APPROPRIATED TO THE PRESIDENT—
Continued
DEPOSIT FUNDS**

Program and Financing (in thousands of dollars)

Identification code 04-00-6000-0-9-000	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	40,594	59,402	86,857
74 Obligated balance, end of year.....	-59,402	-86,857	-115,518
90 Expenditures.....	-18,808	-27,455	-28,661

**DEPARTMENT OF AGRICULTURE
AGRICULTURAL RESEARCH SERVICE**

AGRICULTURAL RESEARCH SERVICE TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 05-04-9999-0-7-355	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Expenses and refunds, inspection, certification, and quarantine of animal products.....	61	51	40
2. Expenses, feed, and attendants for animals in quarantine.....	66	149	77
3. Miscellaneous contributed funds:			
(a) Program.....	1,255	1,524	812
(b) Construction of facilities.....			310
4. Prior year advances returned.....	105	50	
Total program costs, funded ¹	1,488	1,774	1,239
Change in selected resources ²	44	17	41
10 Total obligations.....	1,531	1,791	1,280
Financing:			
21 Unobligated balance available, start of year.....	-421	-340	-130
24 Unobligated balance available, end of year.....	340	130	75
60 New obligational authority (appropriation).....	1,451	1,581	1,225
New obligational authority is distributed as follows:			
Expenses and refunds, inspection, certification, and quarantine of animal products.....	71	40	40
Expenses, feed, and attendants for animals in quarantine.....	88	115	75
Miscellaneous contributed funds.....	1,292	1,426	1,110
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,531	1,791	1,280
72 Obligated balance, start of year.....	81	171	225
74 Obligated balance, end of year.....	-171	-225	-220
90 Expenditures.....	1,442	1,737	1,285
Expenditures are distributed as follows:			
Expenses and refunds, inspection, certification, and quarantine of animal products.....	141	50	50
Expenses, feed, and attendants for animals in quarantine.....	65	136	80
Miscellaneous contributed funds.....	1,235	1,551	1,155

¹ Includes capital outlay as follows: 1966, \$33 thousand; 1967, \$26 thousand; 1968, \$12 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$34 thousand; 1966, \$77 thousand; 1967, \$94 thousand; 1968, \$135 thousand.

The following services are financed by fees and miscellaneous contributions advanced by importers, manufacturers, States, organizations, individuals, and others.

1. *Expenses and refunds, inspection, certification, and quarantine of animal products and byproducts not intended for human food, and for other purposes, moving in interstate and foreign commerce primarily to prevent introduction and spread of animal diseases (7 U.S.C. 1622h and n)(21 U.S.C. 111). Fees are paid in advance for services to be rendered.*

2. *Expenses, feed, and attendants for animals in quarantine are paid from fees advanced by importers (21 U.S.C. 102).*

3. *Miscellaneous contributed funds received from States, local organizations, individuals, and others are available for work under cooperative agreements on miscellaneous farm, utilization, and marketing research activities, plant quarantine inspection, and cooperative plant pest control activities (68 Stat. 1227 and 41 Stat. 270).*

Object Classification (in thousands of dollars)

Identification code 05-04-9999-0-7-355	1966 actual	1967 est.	1968 est.
AGRICULTURAL RESEARCH SERVICE			
Personnel compensation:			
11.1 Permanent positions.....	283	240	227
11.3 Positions other than permanent.....	49	63	58
11.5 Other personnel compensation.....	19	20	18
Total personnel compensation.....	351	323	303
12.0 Personnel benefits.....	25	24	23
21.0 Travel and transportation of persons.....	50	59	53
22.0 Transportation of things.....	1	2	2
23.0 Rent, communications, and utilities.....	6	12	6
24.0 Printing and reproduction.....	1	2	2
25.1 Other services.....	54	73	50
25.2 Services of other agencies.....	109	109	68
26.0 Supplies and materials.....	795	1,112	365
31.0 Equipment.....	23	26	12
42.0 Insurance claims and indemnities:			
Claims—Federal Tort Claims Act.....	11		
44.0 Refunds.....	105	50	
Subtotal.....	1,532	1,792	884
95.0 Quarters and subsistence charges.....	-1	-1	-1
Total obligations, Agricultural Research Service.....	1,531	1,791	883
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
32.0 Lands and structures.....			397
99.0 Total obligations.....	1,531	1,791	1,280

Personnel Summary

Total number of permanent positions.....	38	34	32
Full-time equivalent of other positions.....	9	15	12
Average number of all employees.....	46	47	43
Average GS grade.....	8.3	8.4	8.4
Average GS salary.....	\$8,630	\$8,949	\$8,986
Average salary of ungraded positions.....	\$5,276	\$5,497	\$5,497

COOPERATIVE STATE RESEARCH SERVICE

MISCELLANEOUS CONTRIBUTED FUNDS

Program and Financing (in thousands of dollars)

Identification code 05-08-8200-0-7-355	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Miscellaneous contributed funds (costs—obligations) (object class 24.0).....	1	1	1

Financing:			
60 New obligational authority (appropriation)	1	1	1
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	1	1	1
90 Expenditures	1	1	1

Miscellaneous funds received from States, local organizations, and others are available for work under cooperative agreements (68 Stat. 1227 and 41 Stat. 270).

EXTENSION SERVICE

MISCELLANEOUS CONTRIBUTED FUNDS

Program and Financing (in thousands of dollars)

Identification code 05-12-8200-0-7-355			
	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Miscellaneous contributed funds (costs—obligations) (object class 21.0)	1	1	1
Financing:			
60 New obligational authority (appropriation)	1	1	1
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	1	1	1
90 Expenditures	1	1	1

Miscellaneous funds received from States, local organizations, individuals, and others are available for work under cooperative agreements (68 Stat. 1227 and 41 Stat. 270).

These funds represent reimbursements for the travel expenses of Federal Extension Service employees conducting program training sessions.

FARMER COOPERATIVE SERVICE

MISCELLANEOUS CONTRIBUTED FUNDS

Program and Financing (in thousands of dollars)

Identification code 05-16-8200-0-7-355			
	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Miscellaneous contributed funds (costs—obligations) (object class 21.0)	2	8	8
Financing:			
21 Unobligated balance available, start of year	-1	-2	
24 Unobligated balance available, end of year	2		
60 New obligational authority (appropriation)	2	6	8
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	2	8	8
90 Expenditures	1	9	8

Miscellaneous funds received from States, local organizations, and others are available for work under cooperative agreements (68 Stat. 1227 and 41 Stat. 270).

SOIL CONSERVATION SERVICE

MISCELLANEOUS CONTRIBUTED FUNDS

Program and Financing (in thousands of dollars)

Identification code 05-20-8200-0-7-354			
	1966 actual	1967 est.	1968 est.
Program by activities:			
Miscellaneous contributed funds (program costs, funded)	848	953	1,040
Change in selected resources ¹	31	18	10
10 Total obligations	879	971	1,050
Financing:			
21 Unobligated balance available, start of year	-129	-110	-110
24 Unobligated balance available, end of year	110	110	140
60 New obligational authority (appropriation)	860	971	1,080
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	879	971	1,050
72 Obligated balance, start of year	37	84	90
74 Obligated balance, end of year	-84	-90	-100
90 Expenditures	832	965	1,040

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$1 thousand; 1966, \$32 thousand; 1967, \$50 thousand; 1968, \$60 thousand.

Miscellaneous contributed funds received from States, local organizations, individuals, and others are available for work under cooperative agreements (68 Stat. 1227 and 41 Stat. 270).

Object Classification (in thousands of dollars)

Identification code 05-20-8200-0-7-354			
	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions	575	634	662
11.3 Positions other than permanent	76	93	105
11.5 Other personnel compensation	2	1	
Total personnel compensation	653	728	767
12.0 Personnel benefits	47	54	62
21.0 Travel and transportation of persons	43	61	65
22.0 Transportation of things	10	11	12
23.0 Rent, communications, and utilities	8	10	15
24.0 Printing and reproduction	28	23	32
25.1 Other services	10	2	2
25.2 Services of other agencies	3	28	30
25.3 Watershed construction contracts	39	33	40
26.0 Supplies and materials	8	19	19
31.0 Equipment	5	2	6
44.0 Refunds	25		
99.0 Total obligations	879	971	1,050

Personnel Summary

Total number of permanent positions	76	81	84
Full-time equivalent of other positions	19	22	25
Average number of all employees	93	100	112
Average GS grade	7.8	7.8	7.8
Average GS salary	\$7,956	\$8,235	\$8,295

DEPARTMENT OF AGRICULTURE—Continued

ECONOMIC RESEARCH SERVICE

MISCELLANEOUS CONTRIBUTED FUNDS

Program and Financing (in thousands of dollars)

Identification code 05-24-8200-0-7-355	1966 actual	1967 est.	1968 est.
Program by activities:			
Miscellaneous contributed funds (program costs, funded).....	77	233	48
Change in selected resources ¹	185	-185	-----
10 Total obligations	262	48	48
Financing:			
21 Unobligated balance available, start of year	-3	-----	-----
60 New obligational authority (appropriation)	259	48	48
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	262	48	48
72 Obligated balance, start of year	-----	185	-----
74 Obligated balance, end of year	-185	-----	-----
90 Expenditures	77	233	48

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0; 1966, \$185 thousand; 1967, \$0; 1968, \$0.

Miscellaneous funds received from States, local organizations, and others are available for economic research and analysis under cooperative agreements (68 Stat. 1227 and 41 Stat. 270).

Object Classification (in thousands of dollars)

Identification code 05-24-8200-0-7-355	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	42	44	44
11.3 Positions other than permanent.....	3	-----	-----
Total personnel compensation	45	44	44
12.0 Personnel benefits.....	3	3	3
21.0 Travel and transportation of persons.....	2	1	1
24.0 Printing and reproduction.....	5	-----	-----
25.1 Other services.....	202	-----	-----
25.2 Services of other agencies.....	5	-----	-----
99.0 Total obligations	262	48	48

Personnel Summary

Total number of permanent positions.....	4	4	4
Full-time equivalent of other positions.....	0	0	0
Average number of all employees.....	4	4	4
Average GS grade.....	8.9	9.1	9.1
Average GS salary.....	\$9,176	\$9,745	\$9,778

STATISTICAL REPORTING SERVICE

MISCELLANEOUS CONTRIBUTED FUNDS

Program and Financing (in thousands of dollars)

Identification code 05-28-8200-0-7-355	1966 actual	1967 est.	1968 est.
Program by activities:			
Miscellaneous contributed funds (program costs, funded).....	24	24	4

Change in selected resources ¹	20	-20	-----
10 Total obligations	44	4	4
Financing:			
New obligational authority	44	4	4
New obligational authority:			
60 Appropriation	24	4	4
69 Contract authorization (7 U.S.C. 427i(e))	20	-----	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	44	4	4
Obligated balance, start of year:			
72.40 Appropriation.....	-----	20	-----
72.49 Contract authorization.....	-----	20	-----
Obligated balance, end of year:			
74.40 Appropriation.....	-20	-----	-----
74.49 Contract authorization.....	-20	-----	-----
90 Expenditures	4	44	4

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0; 1966, \$20 thousand; 1967, \$0; 1968, \$0.

Status of Unfunded Contract Authorization (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unfunded balance, start of year.....	-----	20	-----
Contract authorization.....	20	-----	-----
Unfunded balance, end of year.....	-20	-----	-----
Appropriation to liquidate contract authorization			
	-----	20	-----

Miscellaneous funds received from States, local organizations, individuals, and others are available for crop and livestock survey work under cooperative agreements (68 Stat. 1227 and 41 Stat. 270).

Object Classification (in thousands of dollars)

Identification code 05-28-8200-0-7-355	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	4	4	4
25.1 Other services.....	40	-----	-----
99.0 Total obligations	44	4	4

Personnel Summary

Total number of permanent positions.....	1	1	1
Average number of all employees.....	1	1	1
Average GS grade.....	6.9	7.0	7.1
Average GS salary.....	\$7,467	\$7,851	\$7,997

CONSUMER AND MARKETING SERVICE

CONSUMER AND MARKETING SERVICE TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 05-32-9999-0-7-355	1966 actual	1967 est.	1968 est.
Program by activities:			
Expenses and refunds, inspection and grading of farm products:			
(a) Dairy products.....	2,110	1,921	1,992
(b) Fruits and vegetables.....	8,251	9,095	9,429

(c) Meat grading.....	6,844	7,540	7,931
(d) Meat inspection.....	854	851	864
(e) Poultry products.....	5,241	5,895	6,089
(f) Miscellaneous agricultural commodities.....	3,380	3,297	3,349
Total program costs, funded ¹	26,680	28,599	29,654
Change in selected resources ²	179		
10 Total obligations.....	26,859	28,599	29,654
Financing:			
17 Recovery of prior year obligations.....	-87		
21 Unobligated balance available, start of year.....	-9,710	-10,636	-10,732
24 Unobligated balance available, end of year.....	10,636	10,732	10,789
60 New obligational authority (appropriation).....	27,698	28,695	29,711
Relation of obligations to expenditures:			
10 Total obligations.....	26,859	28,599	29,654
70 Receipts and other offsets (items 11-17).....	-87		
71 Obligations affecting expenditures.....	26,772	28,599	29,654
72 Obligated balance, start of year.....	1,346	1,498	1,579
74 Obligated balance, end of year.....	-1,498	-1,579	-1,639
90 Expenditures.....	26,620	28,518	29,594

¹ Includes capital outlay as follows: 1966, \$81 thousand; 1967, \$62 thousand; 1968, \$62 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$57 thousand (1966 adjustments, -\$87 thousand); 1966, \$150 thousand; 1967, \$150 thousand; 1968, \$150 thousand.

Expenses and refunds, inspection and grading of farm products.—An inspection and grading service for farm products is provided on request. These services are supported primarily by fees paid by users. A limited amount of direct appropriation is available which covers a portion of the public benefit service. The schedules reflect expenses paid from fees received (7 U.S.C. 91-99 (1621-1627)). The volume of work is shown below (in millions):

Commodity	Unit	1966 actual	1967 estimate	1968 estimate
Cotton testing, micronaire.....	Sample.....	3.5	6.5	6.5
Dairy products graded.....	Pound.....	2,659	2,423	2,789
Fresh fruits and vegetables graded.....	Carlot.....	1.6	1.6	1.7
Processed fruits and vegetables graded:				
Canned products.....	Pound.....	7,086	7,500	7,750
Frozen, dried, and miscellaneous.....	do.....	5,375	5,940	6,590
Meat and meat products:				
Graded.....	do.....	13,254	12,818	13,139
Inspected.....	do.....	790	NA	NA
Poultry products graded:				
Shell eggs.....	Case.....	44	47	50
Processed eggs.....	Pound.....	617	630	613
Poultry.....	do.....	5,809	6,171	6,441
Grain and related products graded.....	Ton.....	3.8	3.8	3.8

Object Classification (in thousands of dollars)

Identification code 05-32-9999-0-7-355	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	18,539	19,614	20,414
11.3 Positions other than permanent.....	1,082	1,207	1,207
11.5 Other personnel compensation.....	1,146	1,099	1,107
Total personnel compensation.....	20,766	21,920	22,728
12.0 Personnel benefits.....	1,493	1,688	1,750
13.0 Benefits for former personnel.....	50	60	60
21.0 Travel and transportation of persons.....	1,545	1,490	1,560
22.0 Transportation of things.....	106	108	113
23.0 Rent, communications, and utilities.....	452	491	501
24.0 Printing and reproduction.....	135	160	165

25.1 Other services.....	1,489	1,662	1,732
25.2 Services of other agencies.....	491	666	681
26.0 Supplies and materials.....	170	189	194
31.0 Equipment.....	161	165	170
99.0 Total obligations.....	26,859	28,599	29,654

Personnel Summary

Total number of permanent positions.....	2,652	2,591	2,698
Full-time equivalent of other positions.....	223	212	212
Average number of all employees.....	2,657	2,709	2,816
Average GS grade.....	8.0	7.9	7.9
Average GS salary.....	\$8,016	\$8,194	\$8,162
Average salary of ungraded positions.....	\$5,863	\$5,647	\$5,747

AGRICULTURAL STABILIZATION AND CONSERVATION SERVICE

MISCELLANEOUS CONTRIBUTED FUNDS

Program and Financing (in thousands of dollars)

Identification code 05-44-8200-0-7-351	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			
72 Obligated balance, start of year.....	2	2	
74 Obligated balance, end of year.....	-2		
90 Expenditures.....		2	

Miscellaneous funds received from States, local organizations, and others are available for work under cooperative agreements (68 Stat. 1227 and 41 Stat. 270).

FARMERS HOME ADMINISTRATION

STATE RURAL REHABILITATION FUNDS

Program and Financing (in thousands of dollars)

Identification code 05-60-8488-0-8-352	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
Administrative expense.....	153	200	200
Provisions for losses on current receivables.....	81	71	72
Total operating costs, funded.....	234	271	272
Capital outlay, funded:			
Loans acquired.....	7,639	4,500	4,500
Judgments and collateral acquired.....	3	2	2
Current assets transferred to States.....	153	100	100
Total capital outlay, funded.....	7,795	4,602	4,602
Total program costs, funded.....	8,030	4,873	4,874
Changes in selected resources ¹	-41		
10 Total obligations.....	7,989	4,873	4,874
Financing:			
Receipts and reimbursements from:			
Non-Federal sources:			
Repayments on loans.....	-4,119	-5,300	-5,175
Collections on judgments.....	-7	-7	-6
Sale of acquired security.....	-8	-1	-1
Interest revenue.....	-1,031	-1,125	-1,080
Other revenue.....	-2	-1	-1

¹ Balance of selected resources are identified in the statement of financial condition (analysis of equity of States).

DEPARTMENT OF AGRICULTURE—Continued**FARMERS HOME ADMINISTRATION—Continued****STATE RURAL REHABILITATION FUNDS—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 05-60-8488-0-8-352	1966 actual	1967 est.	1968 est.
Financing—Continued			
21.98 Unobligated balance available, start of year:			
Cash.....	-2,852	-1,472	-3,033
U.S. securities (par).....	-1,646	-205	-205
24.98 Unobligated balance available, end of year:			
Cash.....	1,472	3,033	4,422
U.S. securities (par).....	205	205	205
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	7,989	4,873	4,874
70 Receipts and other offsets (items 11-17).....	-5,167	-6,434	-6,263
71 Obligations affecting expenditures.....	2,821	-1,561	-1,389
72.98 Receivables in excess of obligations, start of year.....	-481	-519	-536
74.98 Receivables in excess of obligations, end of year.....	519	536	552
90 Expenditures.....	2,859	-1,544	-1,373
Cash transactions:			
93 Gross expenditures.....	8,009	4,873	4,874
94 Applicable receipts.....	-5,150	-6,417	-6,247

These funds are administered by the Farmers Home Administration, under agreements with 36 individual States, for use in carrying out subtitles A and B of the Consolidated Farmers Home Administration Act of 1961. In these States, real estate-type loans are made from these funds and insured under the regular Farmers Home Administration insured loan program. In some States, operating-type loans are made at 5% interest. The entire assets of the 36 State corporations are being administered by the Farmers Home Administration, with the exception of \$15.4 million representing the partial return of cash and other assets, at face value, to 18 of these States for rural rehabilitation purposes agreed upon between each corporation and the Federal Government. The entire assets of six other State rural rehabilitation corporations have been returned to those States.

Actual and estimated loan operations for the fiscal years 1965, 1966, 1967, and 1968 are as follows (in thousands of dollars):

	Operating loans	Real estate loans
1965.....	441	661
1966.....	1,030	6,617
1967 (estimated).....	500	4,000
1968 (estimated).....	500	4,000

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Operating program:			
Revenue.....	1,034	1,127	1,082
Expense.....	-284	-348	-368
Net income for the year.....	750	779	714

Analysis of retained earnings or deficit:			
Retained earnings or deficit, start of year.....	595	1,345	2,124
Retained earnings or deficit, end of year.....	1,345	2,124	2,838

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	2,371	953	2,497	3,870
U.S. securities (par).....	1,646	205	205	205
Accounts receivable, net.....	597	616	633	649
Loans receivable, net.....	20,238	23,476	22,597	21,824
Real estate acquired through foreclosure.....	40	28	27	26
Judgments, net.....	25	23	21	20
Total assets.....	24,917	25,301	25,980	26,594
Liabilities:				
Current.....	64	85	85	85
Equity of States:				
Non-interest-bearing capital:				
Start of year.....	24,424	24,258	23,871	23,771
Assets transferred under trust agreement during year, net:				
Current assets.....	-96	-153	-100	-100
Other.....		-234		
Adjustment of surplus closed for North Carolina and Tennessee.....	-70			
End of year.....	24,258	23,871	23,771	23,671
Retained earnings or deficit.....	595	1,345	2,124	2,838
Total equity of States.....	24,853	25,216	25,895	26,509

Analysis of Equity of States (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Undisbursed loan obligations ¹	52	12	12	12
Unobligated balance.....	4,498	1,677	3,238	4,627
Invested capital and earnings.....	20,303	23,527	22,645	21,870
Total equity of States.....	24,853	25,216	25,895	26,509

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 05-60-8488-0-8-352	1966 actual	1967 est.	1968 est.
25.1 Other services.....	153	200	200
33.0 Investments and loans.....	7,602	4,502	4,502
44.0 Refunds.....	153	100	100
92.0 Undistributed charges (provision for losses on current receivables, etc.).....	81	71	72
99.0 Total obligations.....	7,989	4,873	4,874

OFFICE OF INFORMATION**MISCELLANEOUS CONTRIBUTED FUNDS****Program and Financing (in thousands of dollars)**

Identification code 05-76-8200-0-7-355	1966 actual	1967 est.	1968 est.
Financing:			
21 Unobligated balance available, start of year.....	-1		
25 Unobligated balance lapsing.....	1		
New obligational authority			

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)			
72 Obligated balance, start of year	9		
90 Expenditures	9		

Miscellaneous funds received from States, local organizations, individuals, and others are available for work under cooperative agreements (68 Stat. 1227 and 41 Stat. 270).

NATIONAL AGRICULTURAL LIBRARY

MISCELLANEOUS CONTRIBUTED FUNDS

Program and Financing (in thousands of dollars)

Identification code 05-84-8200-0-7-355	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Miscellaneous contributed funds (costs—obligations) (object class 21.0)		2	
Financing:			
60 New obligational authority (appropriation)		2	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)		2	
90 Expenditures		2	

Miscellaneous funds received from States, local organizations, individuals, and others are available for library services under cooperative agreements (68 Stat. 1227 and 41 Stat. 270).

FOREST SERVICE

COOPERATIVE WORK

Program and Financing (in thousands of dollars)

Identification code 05-96-8028-0-7-402	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Construction and maintenance of roads and trails	1,470	1,800	2,000
2. Construction and maintenance of other improvements	575	600	600
3. Protection of national forest and adjacent private land	3,390	4,000	4,500
4. Sale area betterment and scaling	18,393	22,695	22,995
5. Research investigations	850	850	850
6. Administration	14	15	15
7. Reforestation	37	40	40
8. Advance to "Forest protection and utilization" for fighting forest fires	3,800		
Total program costs, funded ¹	28,530	30,000	31,000
Change in selected resources ²	454		
10 Total obligations	28,983	30,000	31,000
Financing:			
17 Recovery of prior year obligations		-3,800	
21 Unobligated balance available, start of year	-36,329	-37,851	-41,651
24 Unobligated balance available, end of year	37,851	41,651	41,651
60 New obligational authority (appropriation)	30,505	30,000	31,000

Relation of obligations to expenditures:			
10 Total obligations	28,983	30,000	31,000
70 Receipts and other offsets (items 11-17)		-3,800	
71 Obligations affecting expenditures	28,983	26,200	31,000
72 Obligated balance, start of year	2,720	6,807	6,907
74 Obligated balance, end of year	-6,807	-6,907	-7,137
90 Expenditures	24,896	26,100	30,770

¹ Includes capital outlay as follows: 1966, \$12,473 thousand; 1967, \$15 million; 1968, \$16 million.

² Selected resources as of June 30 are as follows:				
	1965	1966	1967	1968
Unpaid undelivered orders	1,064	1,521	1,521	1,521
Advances	6	3	3	3
Total selected resources	1,070	1,524	1,524	1,524

Cooperative work.—Advances, including deposits from purchasers of timber, are received and used for cooperative work in forest investigations, protection, and improvement of the national forests; and protection, reforestation, and administration of private lands adjacent to national forests (16 U.S.C. 490, 498, 572, 572a, 576b, 581; 31 U.S.C. 725s; 78 Stat. 1089).

Object Classification (in thousands of dollars)

Identification code 05-96-8028-0-7-402	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions	8,265	8,600	8,877
11.3 Positions other than permanent	5,789	6,082	6,255
11.4 Special personal service payments	20	6	10
11.5 Other personnel compensation	323	413	450
Total personnel compensation	14,397	15,101	15,592
12.0 Personnel benefits	973	1,162	1,201
21.0 Travel and transportation of persons	244	369	370
22.0 Transportation of things	921	1,069	1,075
23.0 Rent, communications, and utilities	410	450	450
24.0 Printing and reproduction	93	19	25
25.1 Other services	2,952	5,999	6,337
25.2 Services of other agencies	4,801	1,135	1,150
26.0 Supplies and materials	1,869	2,224	2,300
31.0 Equipment	449	467	475
32.0 Lands and structures	1,773	2,030	2,050
42.0 Insurance claims and indemnities		1	1
44.0 Refunds	308	184	184
Subtotal	29,190	30,210	31,210
95.0 Quarters and subsistence charges	-207	-210	-210
99.0 Total obligations	28,983	30,000	31,000

Personnel Summary

Total number of permanent positions	1,399	1,424	1,449
Full-time equivalent of other positions	1,307	1,333	1,359
Average number of all employees	2,551	2,602	2,653
Average GS grade	7.4	7.4	7.4
Average GS salary	\$7,480	\$7,705	\$7,705
Average salary of ungraded positions	\$5,983	\$6,139	\$6,139

DEPOSIT FUNDS

Program and Financing (in thousands of dollars)

Identification code 05-00-6000-0-9-000	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year	49,211	39,341	50,278
74 Obligated balance, end of year	-39,341	-50,278	-60,107
90 Expenditures	9,870	-10,937	-9,829

DEPARTMENT OF COMMERCE

GENERAL ADMINISTRATION

GIFTS AND BEQUESTS

Program and Financing (in thousands of dollars)

Identification code 06-05-8501-0-7-506	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Promotion of international commerce, overseas operations.....	69		
2. Data on properties of matter and material, National Bureau of Standards.....	42	60	40
3. Technological standards, NBS.....	10	15	10
4. Maintenance of chapel, U.S. Merchant Marine Academy, Kings Point, N.Y.....		4	4
5. Maintenance and upkeep of sailing craft, Maritime Administration.....	4	8	5
Total program costs, funded.....	125	87	59
Change in selected resources ¹	-2		
10 Total obligations.....	123	87	59
Financing:			
21 Unobligated balance available, start of year:			
Treasury balance.....	-114	-70	-51
U.S. securities (par).....	-6	-6	-6
24 Unobligated balance available, end of year:			
Treasury balance.....	70	51	48
U.S. securities (par).....	6	6	6
60 New obligational authority (appropriation).....	79	68	56
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	123	87	59
72 Obligated balance, start of year.....	24	12	14
74 Obligated balance, end of year.....	-12	-14	-14
90 Expenditures.....	135	85	59

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$3 thousand; 1966, \$1 thousand; 1967, \$1 thousand; 1968, \$1 thousand.

This trust fund was established to account for gifts and bequests in furtherance of programs and activities of the Department of Commerce (78 Stat. 991). Contributions from private sources have been applied to the cost of participating in the New York World's Fair (75 Stat. 527); programs of the National Bureau of Standards (15 U.S.C. 27a); and construction of a chapel at the Merchant Marine Academy, Kings Point, N.Y. (68 Stat. 1050 and 62 Stat. 172); and for expenses and maintenance of sailing craft in custody of the U.S. Merchant Marine Academy.

Object Classification (in thousands of dollars)

Identification code 06-05-8501-0-7-506	1966 actual	1967 est.	1968 est.
21.0 Travel and transportation of persons.....	1		
23.0 Rent, communications, and utilities.....	2		
25.1 Other services.....	115	87	59
26.0 Supplies and materials.....	4		
31.0 Equipment.....	2		
99.0 Total obligations.....	123	87	59

ECONOMIC DEVELOPMENT

BUREAU OF THE CENSUS

SPECIAL STATISTICAL WORK

Program and Financing (in thousands of dollars)

Identification code 06-08-8544-0-7-506	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs: Special statistical studies:			
1. Economic data.....	371	486	450
2. State and local government data.....	7		
3. Demographic data.....	1,536	1,300	1,200
4. Data processing services.....	8		
5. Other statistical services.....	2,897	3,440	1,844
Total operating costs.....	4,819	5,226	3,494
Unfunded adjustments to total operating costs:			
Depreciation included above.....	-12		
Other costs included above not requiring funding.....	-231	-231	-231
Total operating costs, funded.....	4,576		
Capital outlay.....	15		
Total program costs, funded.....	4,591	4,995	3,263
Change in selected resources ¹	10		
10 Total obligations.....	4,601	4,995	3,263
Financing:			
21 Unobligated balance available, start of year.....	-1,298	-2,442	-2,251
24 Unobligated balance available, end of year.....	2,442	2,251	2,251
60 New obligational authority (appropriation).....	5,746	4,804	3,263
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	4,601	4,995	3,263
72 Obligated balance, start of year.....	105	322	325
74 Obligated balance, end of year.....	-322	-325	-300
90 Expenditures.....	4,384	4,992	3,288

¹ Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Unpaid undelivered orders.....	1	12	12	12
Accrued annual leave.....	-44	-75	-75	-75
Total selected resources	-43	-63	-63	-63

The Bureau performs, at cost, special statistical work for individuals and firms requesting such data. In addition, the Bureau furnishes age and citizenship data from past census records on a fee basis. Funds received for these purposes are used to pay expenses incurred in the performance of such work (13 U.S.C. 8).

Object Classification (in thousands of dollars)

Identification code 06-08-8544-0-7-506	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,838	2,659	2,421
11.3 Positions other than permanent.....	1,161	929	100
11.5 Other personnel compensation.....	562	250	38
Total personnel compensation.....	3,562	3,838	2,559

12.0	Personnel benefits.....	226	261	160
21.0	Travel and transportation of persons.....	101	94	78
22.0	Transportation of things.....	6	5	3
23.0	Rent, communications, and utilities.....	145	263	100
24.0	Printing and reproduction.....	96	97	61
25.1	Other services.....	98	91	50
25.2	Services of other agencies.....	87	74	50
26.0	Supplies and materials.....	75	99	52
31.0	Equipment.....	76	59	52
44.0	Refunds.....	129	114	98
99.0	Total obligations.....	4,601	4,995	3,263

Personnel Summary

Total number of permanent positions.....	356	399	356
Full-time equivalent of other positions.....	244	183	18
Average number of all employees.....	528	582	374
Average GS grade.....	6.9	6.9	7.0
Average GS salary.....	\$7,619	\$7,912	\$8,043

BUSINESS AND DEFENSE SERVICES ADMINISTRATION

SPECIAL STATISTICAL WORK

Program and Financing (in thousands of dollars)

Identification code 06-25-8516-0-7-506	1966 actual	1967 est.	1968 est.
Program by activities:			
Special studies and reports (program costs—funded).....	16	25	23
Changes in selected resources ¹	-2		
10 Total obligations.....	14	25	23
Financing:			
21 Unobligated balance available, start of year.....	-8	-17	-8
24 Unobligated balance available, end of year.....	17	8	3
60 New obligational authority (appropriation).....	23	16	18
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	14	25	23
72 Obligated balance, start of year.....	5	3	5
74 Obligated balance, end of year.....	-3	-5	-5
90 Expenditures.....	16	23	23

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$5 thousand; 1966, \$3 thousand; 1967, \$3 thousand; 1968, \$3 thousand.

Special studies and reports.—Statistical reports based on Business and Defense Services Administration data are prepared at the expense of the requesting public (15 U.S.C. 189a).

Object Classification (in thousands of dollars)

Identification code 06-25-8516-0-7-506	1966 actual	1967 est.	1968 est.
24.0 Printing and reproduction.....	6	11	11
25.2 Services of other agencies.....	8	14	12
99.0 Total obligations.....	14	25	23

INTERNATIONAL ACTIVITIES

CONTRIBUTIONS, EDUCATIONAL AND CULTURAL EXCHANGE

Program and Financing (in thousands of dollars)

Identification code 06-30-8580-0-7-506	1966 actual	1967 est.	1968 est.
Program by activities:			
International trade promotions (program costs, funded).....	675	886	1,192
Change in selected resources ¹	-30	-18	-22
10 Total obligations.....	645	868	1,170
Financing:			
21 Unobligated balance available, start of year.....	-153	-195	-199
24 Unobligated balance available, end of year.....	195	199	241
60 New obligational authority (appropriation).....	687	872	1,212
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	645	868	1,170
72 Obligated balance, start of year.....	116	89	84
74 Obligated balance, end of year.....	-89	-84	-96
90 Expenditures.....	672	873	1,158

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$110 thousand; 1966, \$80 thousand; 1967, \$62 thousand; 1968, \$40 thousand.

This trust fund was established to account for contributions from commercial exhibitors participating in trade and industrial exhibitions, trade centers, and sample display services (75 Stat. 531, 78 Stat. 991).

Object Classification (in thousands of dollars)

Identification code 06-30-8580-0-7-506	1966 actual	1967 est.	1968 est.
21.0 Travel and transportation of persons.....	3	3	3
22.0 Transportation of things.....	51	65	96
23.0 Rent, communications, and utilities.....	102	142	194
24.0 Printing and reproduction.....	11	16	23
25.1 Other services.....	432	573	760
26.0 Supplies and materials.....	24	35	46
44.0 Refunds.....	22	34	48
99.0 Total obligations.....	645	868	1,170

SCIENCE AND TECHNOLOGY

ENVIRONMENTAL SCIENCE SERVICES ADMINISTRATION

SPECIAL STATISTICAL WORK

Program and Financing (in thousands of dollars)

Identification code 06-40-8545-0-7-506	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Environmental data services (costs—obligations).....	119	122	142
Financing:			
21 Unobligated balance available, start of year.....	-28	-26	-30
24 Unobligated balance available, end of year.....	26	30	34
60 New obligational authority (appropriation).....	117	126	146

DEPARTMENT OF COMMERCE—Continued

SCIENCE AND TECHNOLOGY—Continued

ENVIRONMENTAL SCIENCE SERVICES ADMINISTRATION—Continued

SPECIAL STATISTICAL WORK—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 06-40-8545-0-7-506	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	119	122	142
72 Obligated balance, start of year.....	5	11	13
74 Obligated balance, end of year.....	-11	-13	-15
90 Expenditures.....	113	120	140

Payments are received from non-Government interests for the performance of special statistical studies (49 Stat. 293).

Object Classification (in thousands of dollars)

Identification code 06-40-8545-0-7-506	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	82	84	98
11.5 Other personnel compensation.....	1	1	1
Total personnel compensation.....	83	85	99
12.0 Personnel benefits.....	6	6	7
21.0 Travel and transportation of persons.....	1	1	1
22.0 Transportation of things.....	1	1	1
23.0 Rent, communications, and utilities.....	13	14	16
25.1 Other services.....	4	4	4
26.0 Supplies and materials.....	11	11	14
99.0 Total obligations.....	119	122	142

Personnel Summary

Total number of permanent positions.....	15	15	18
Average number of all employees.....	12	12	14
Average GS grade.....	8.9	8.9	9.0
Average GS salary.....	\$9,084	\$9,389	\$9,533
Average salary of ungraded positions.....	\$6,369	\$6,453	\$6,451

NATIONAL BUREAU OF STANDARDS

CLEARINGHOUSE FOR TECHNICAL INFORMATION

Program and Financing (in thousands of dollars)

Identification code 06-55-8546-0-7-506	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Preparation of transcripts of scientific and technical studies, tables, and other records (costs—obligations) (object class 25.3) (payment to "Working capital fund").....	1,354	1,400	1,540
Financing:			
21 Unobligated balance available, start of year.....	-157	-49	-75
24 Unobligated balance available, end of year.....	49	75	100
60 New obligational authority (appropriation).....	1,245	1,426	1,565

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,354	1,400	1,540
72 Obligated balance, start of year.....	589	537	500
74 Obligated balance, end of year.....	-537	-500	-500
90 Expenditures.....	1,406	1,437	1,540

This trust fund is maintained to finance the preparation of transcripts from technical and scientific reports, studies, tables, and other research materials. Proceeds from sale of reports and documents are used for subsequent reproduction and dissemination (15 U.S.C. 1153).

OCEAN SHIPPING

MARITIME ADMINISTRATION

FEDERAL SHIP MORTGAGE INSURANCE ESCROW FUND

Program and Financing (in thousands of dollars)

Identification code 06-70-8517-0-7-502	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Construction of insured vessels.....	5,284	33,585	33,669
2. Interest.....	1,928	1,764	1,334
10 Total program costs, funded—obligations.....	7,212	35,349	35,003
Financing:			
21 Unobligated balance available, start of year:			
Treasury balance.....	-4	-10	
U.S. securities (par).....	-10,618	-51,413	-47,838
24 Unobligated balance available, end of year:			
Treasury balance.....	10		
U.S. securities (par).....	51,413	47,838	53,169
60 New obligational authority (appropriation).....	48,012	31,764	40,334
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	7,212	35,349	35,003
72 Obligated balance, start of year:			
Treasury balance.....			44
U.S. securities (par).....	370	2,571	2,346
74 Obligated balance, end of year:			
Treasury balance.....		-44	-42
U.S. securities (par).....	-2,571	-2,346	-2,615
90 Expenditures.....	5,010	35,530	34,736

In connection with the insurance of loans and mortgages which are for construction, reconstruction, or reconditioning of vessels, and which are financed by sale of bonds to the general public, section 1111, Merchant Marine Act, 1936, as amended (73 Stat. 272, 273), authorizes the Secretary of Commerce to accept deposits in escrow of proceeds from the sale of such bonds, together with interest due the bondholders.

Funds so deposited are to be used for (a) payments becoming due on the construction, reconstruction, or reconditioning of the vessels, (b) interest on the loan or mortgage, or (c) payments on account of principal in cases of default. Investments of the fund may be made in obligations of the United States, with any income realized paid to the borrower or mortgagor.

Establishment of the fund was authorized by Public Law 86-127, enacted July 31, 1959. Through September

15, 1966, \$146,682 thousand had been deposited therein covering construction of 30 vessels. As of September 15, 1966, a balance of \$47,944 thousand remained in the account.

Object Classification (in thousands of dollars)

Identification code 06-70-8517-0-7-502	1966 actual	1967 est.	1968 est.
31.0 Equipment.....	5,284	33,585	33,669
43.0 Interest and dividends.....	1,928	1,764	1,334
99.0 Total obligations.....	7,212	35,349	35,003

DEPOSIT FUNDS

Program and Financing (in thousands of dollars)

Identification code 06-00-6000-0-9-000	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	6,492	10,354	8,495
74 Obligated balance, end of year.....	-10,354	-8,495	-8,562
90 Expenditures.....	-3,861	1,859	-67

DEPARTMENT OF DEFENSE—MILITARY

ARMY TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 07-55-9999-0-7-051	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Advances, Federal Republic of Germany.....	3,363	12,435	-----
2. General gift fund, Army.....	260	200	100
10 Total obligations.....	3,623	12,635	100
Financing:			
21 Unobligated balance available, start of year:			
Treasury balance.....	-22	-11,852	-35
U.S. securities (par).....	-202	-44	-44
24 Unobligated balance available, end of year:			
Treasury balance.....	11,852	35	35
U.S. securities (par).....	44	44	44
60 New obligational authority (appropriation).....	15,295	818	100
New obligational authority is distributed as follows:			
Advances, Federal Republic of Germany.....	15,080	718	-----
General gift fund, Army.....	215	100	100
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	3,623	12,635	100
72 Obligated balance, start of year.....	271	2,603	83
74 Obligated balance, end of year.....	-2,603	-83	-83
90 Expenditures.....	1,291	15,155	100
Expenditures are distributed as follows:			
Advances, Federal Republic of Germany.....	807	14,991	-----
General gift fund, Army.....	482	160	100
Kermit Roosevelt fund.....	1	4	-----

1. *Advances, Federal Republic of Germany.*—This account was established in order to deposit advances from the

Federal Republic of Germany for work on the bi-Government development of the Main Battle Tank (22 U.S.C. 2211).

2. *General gift fund, Army.*—Included in this fund are gifts and bequests limited to specific purposes by the donor, such as the Evangeline G. Bovard Award, Cormack Medal Fund, ETO Quartermaster Foundation, Inc., Henry C. McLean Bequest and President Kennedy's Grave Site. In addition, it accounts for gifts and bequests not limited to specific use by the donor which may be used for purposes determined by the Secretary of the Army (62 Stat. 71).

Object Classification (in thousands of dollars)

Identification code 07-55-9999-0-7-051	1966 actual	1967 est.	1968 est.
25.1 Other services.....	1	1	1
25.2 Services of other agencies.....	3,522	12,507	99
32.0 Lands and structures.....	100	127	-----
99.0 Total obligations.....	3,623	12,635	100

NAVY TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 07-60-9999-0-7-051	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Naval Academy general gift fund.....	30	30	35
2. Naval Academy museum fund.....	4	4	4
3. General gift fund, Navy.....	12	75	75
4. Ships' stores profits, Navy.....	6,232	7,000	7,200
5. Office of Naval Records and History fund.....	3	3	3
10 Total obligations.....	6,280	7,112	7,317
Financing:			
21 Unobligated balance available, start of year:			
Treasury balance.....	-1,151	-1,411	-1,403
U.S. securities (par).....	-322	-322	-350
24 Unobligated balance available, end of year:			
Treasury balance.....	1,411	1,403	1,418
U.S. securities (par).....	322	350	350
60 New obligational authority (appropriation).....	6,540	7,132	7,332
New obligational authority is distributed as follows:			
Naval Academy general gift fund.....	40	45	45
Naval Academy museum fund.....	5	4	4
General gift fund, Navy.....	13	65	65
Ships' stores profits, Navy.....	6,463	7,000	7,200
Office of Naval Records and History fund.....	18	18	18
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	6,280	7,112	7,317
72 Obligated balance, start of year.....	6	17	6
74 Obligated balance, end of year.....	-17	-6	-5
90 Expenditures.....	6,269	7,123	7,318
Expenditures are distributed as follows:			
Naval Academy general gift fund.....	20	40	36
Naval Academy museum fund.....	3	5	4
General gift fund, Navy.....	12	75	75
Ships' stores profits, Navy.....	6,232	7,000	7,200
Office of Naval Records and History fund.....	3	3	3

DEPARTMENT OF DEFENSE—MILITARY—Con.

NAVY TRUST FUNDS—Continued

1-3. *Gift funds.*—Activities 1, 2, and 3 consist primarily of contributions from individuals subject to conditions specified by the donor, for the benefit of the Naval Academy, the Naval Academy Museum, and other institutions of the Navy (10 U.S.C. 2601, 6973-4).

4. *Ships' stores profits, Navy.*—Profits earned in the operation of ships' stores are expended at the discretion of the Secretary of the Navy for the amusement, comfort, contentment, and welfare of officers and enlisted personnel on ships or outside the United States (10 U.S.C. 7604; 31 U.S.C. 725s (68)).

5. *Office of Naval Records and History fund.*—This fund represents gifts of money for the benefit of the Office of Naval Records and Library, Navy Department, and royalties received from sale of histories of U.S. naval operations (10 U.S.C. 7222).

Object Classification (in thousands of dollars)

Identification code 07-60-9999-0-7-051	1966 actual	1967 est.	1968 est.
21.0 Travel and transportation of persons.....	1	1	1
24.0 Printing and reproduction.....	1	1	2
25.1 Other services.....	23	86	86
26.0 Supplies and materials.....	6,255	7,023	7,223
31.0 Equipment.....	1	1	5
99.0 Total obligations.....	6,280	7,112	7,317

DEPARTMENT OF THE AIR FORCE GENERAL GIFT FUND

Program and Financing (in thousands of dollars)

Identification code 07-65-8928-0-7-051	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Air Force Academy.....	6	6	6
2. Strategic Air Command.....	7	7	7
10 Total obligations (object class 31.0).....	13	13	13
Financing:			
21 Unobligated balance available, start of year:			
Treasury balance.....	-1	-3	-3
U.S. securities (par).....	-6	-6	-6
24 Unobligated balance available, end of year:			
Treasury balance.....	3	3	3
U.S. securities (par).....	6	6	6
60 New obligational authority (appropriation).....	14	13	13
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	13	13	13
72 Obligated balance, start of year.....	2	1	1
74 Obligated balance, end of year.....	-1	-1	-1
90 Expenditures.....	13	13	13

Included in this fund are gifts and bequests, some of which are limited to use for specific purposes by the donors (10 U.S.C. 2601).

DEPOSIT FUNDS

Program and Financing (in thousands of dollars)

Identification code 07-00-6000-0-9-000	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	237,797	257,483	244,883
74 Obligated balance, end of year.....	-257,483	-244,883	-206,683
90 Expenditures.....	-19,686	12,600	38,200

DEPARTMENT OF DEFENSE—CIVIL

DEPARTMENT OF THE ARMY

CORPS OF ENGINEERS—CIVIL TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 08-10-9999-0-7-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Construction:			
(a) Where required for an authorized Federal project:			
(1) Contributed funds.....	18,493	21,662	21,061
(2) Advance funds.....	-930	2,555	979
(b) Where not required for an authorized Federal project (contributed funds).....			
3. Returned to contributing interests.....	3,909	4,580	2,524
2. Maintenance (contributed funds).....	295	85	83
3. Returned to contributing interests.....	252	462	124
Total program costs, funded.....	22,019	29,344	24,771
Change in selected resources ¹	1,062	-3,145	8
10 Total obligations.....	23,081	26,199	24,779
Financing:			
21 Unobligated balance available, start of year.....	-8,197	-10,624	-754
24 Unobligated balance available, end of year.....	10,624	754	574
60 New obligational authority (appropriation).....	25,508	16,329	24,599
New obligational authority is distributed as follows:			
Rivers and harbors contributed funds.....	24,872	15,913	23,620
Rivers and harbors advance funds.....	636	416	979
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	23,081	26,199	24,779
72 Obligated balance, start of year.....	7,263	7,472	8,671
74 Obligated balance, end of year.....	-7,472	-8,671	-7,450
90 Expenditures.....	22,873	25,000	26,000
Expenditures are distributed as follows:			
Rivers and harbors contributed funds.....	22,395	24,500	25,300
Rivers and harbors advance funds.....	477	500	700

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$5,441 thousand; 1966, \$6,503 thousand; 1967, \$3,358 thousand; 1968, \$3,366 thousand.

The Secretary of the Army is authorized to accept and spend contributions and advances of funds from States and local Government, and private parties for authorized river and harbor, flood control, and beach erosion control projects. (33 U.S.C. 426g; 560; 561; 701h; 710h-1.)

Object Classification (in thousands of dollars)			
Identification code 08-10-9999-0-7-401	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	511	467	489
11.3 Positions other than permanent.....	22	73	83
11.5 Other personnel compensation.....	22	10	7
Total personnel compensation.....	555	550	579
12.0 Personnel benefits.....	44	42	44
21.0 Travel and transportation of persons.....	30	60	62
22.0 Transportation of things.....	2	1	1
23.0 Rent, communications, and utilities.....	1	1	2
24.0 Printing and reproduction.....	1	1	1
25.1 Other services.....	5,186	3,251	2,551
25.2 Services of other agencies.....		31	4
25.3 Payments to "Revolving fund, Corps of Engineers—Civil".....	2,042	2,495	1,606
26.0 Supplies and materials.....	7	7	8
31.0 Equipment.....	22	24	25
32.0 Lands and structures.....	14,676	19,736	19,767
42.0 Insurance claims and indemnities.....	4		5
44.0 Refunds.....	511		124
99.0 Total obligations.....	23,081	26,199	24,779

Personnel Summary

Total number of permanent positions.....	67	61	62
Full-time equivalent of other positions.....	3	8	9
Average number of all employees.....	66	63	68
Average GS grade.....	8.1	8.1	8.2
Average GS salary.....	\$8,570	\$8,884	\$8,952
Average salary of ungraded positions.....	\$6,751	\$6,778	\$6,784

UNITED STATES SOLDIERS' HOME

LIMITATION ON OPERATION AND MAINTENANCE AND CAPITAL OUTLAY

Note.—The supporting detail of the above is shown in the Department of Defense—Civil chapter in part I, p. 397.

SOLDIERS' HOME PERMANENT FUND

Amounts Available for Appropriation (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unappropriated balance, start of year.....	106,827	108,401	106,030
Receipts:			
Stoppages, fines, and forfeitures.....	3,638	3,620	4,155
Withheld pay.....	1,659	1,840	1,920
Interest credited.....	3,195	3,200	3,200
Estates of deceased soldiers and airmen.....	20		
All other.....	208	205	205
Unobligated balance returned to unappropriated receipts.....	76		
Total available for appropriation.....	115,623	117,266	115,510
Appropriation:			
"Operation and maintenance":			
Authorized.....	-7,222	-7,433	-8,024
Proposed supplementals for pay increases:			
Classified pay increase.....		-134	
Wage board.....		-93	
"Capital outlay" authorized.....		-3,575	-305
"Payment of certified claims".....		-1	-1
Unappropriated balance, end of year.....	108,401	106,030	107,180

This fund consists of receipts from fines, forfeitures, and stoppages of pay of regular enlisted personnel of the Army and Air Force, withholding of 10 cents per month from the pay of such personnel, estates of deceased soldiers and

airmen, other receipts consisting largely of sales and interest of 3% on fund balance. The receipts and the balance are available for obligation and expenditure for Operation and maintenance and Capital outlay only as enacted annually by Congress (24 U.S.C. 44, 45; 31 U.S.C. 725s).

PAYMENT OF CLAIMS

Program and financing (in thousands of dollars)

Identification code 08-28-8930-0-7-805	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Payment of certified claims (obligations) (object class 44.0).....		1	1
Financing:			
60 New obligational authority (appropriation).....		1	1
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		1	1
90 Expenditures.....		1	1

Refunds are made from the permanent fund of amounts of court-martial fines and other charges erroneously deducted from the pay of soldiers and airmen after adjudication of claims therefor by the General Accounting Office (31 U.S.C. 71, 711(12); 24 U.S.C. 44).

UNITED STATES SOLDIERS' HOME REVOLVING FUND

Program and Financing (in thousands of dollars)

Identification code 08-28-8463-0-8-805	1966 actual	1967 est.	1968 est.
Program by activities:			
Sales program: Cost of goods sold (program costs, funded).....	133	136	136
Change in selected resources ¹			
Adjustment in selected resources (inventory).....	1		
10 Total obligations.....	134	136	136
Financing:			
13 Receipts and reimbursements from:			
Trust fund account: Revenue.....	-133	-136	-136
21.98 Unobligated balance available, start of year.....	-15	-14	-14
24.98 Unobligated balance available, end of year.....	14	14	14
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	134	136	136
70 Receipts and other offsets (items 11-17).....	-133	-136	-136
71 Obligations affecting expenditures.....	1		
72.98 Obligated balance, start of year.....	13	19	19
74.98 Obligated balance, end of year.....	-19	-19	-19
90 Expenditures.....	-5		
Cash transactions:			
93 Gross expenditures.....	128	136	136
94 Applicable receipts.....	-133	-136	-136

¹ Balances of selected resources are identified on the statement of financial condition.

DEPARTMENT OF DEFENSE—CIVIL—Continued

UNITED STATES SOLDIERS' HOME—Continued

UNITED STATES SOLDIERS' HOME REVOLVING FUND—Continued

This fund finances, on a reimbursable basis, inventories of household, maintenance, and office supplies, and minor equipment for use in the operating activities of the United States Soldiers' Home. The fund does not finance medical supplies, clothing, subsistence, or major equipment (31 U.S.C. 66b).

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Sales program:			
Revenue.....	133	136	136
Expense.....	-133	-136	-136
Net income or loss for the year.....			

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	28	33	33	33
Accounts receivable, net.....	1	1	1	1
Selected assets: ¹ Commodities for sale.....	111	105	105	105
Total assets.....	140	139	139	139
Liabilities:				
Accounts payable and accrued liabilities.....	12	12	12	12
Trust fund equity:				
Start of year.....	123	128	127	127
Inventory adjustment.....	5	-1		
End of year (total trust fund equity).....	128	127	127	127

Analysis of Trust Equity (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unpaid undelivered orders ¹	2	8	8
Unobligated balance.....	15	14	14
Invested capital and earnings.....	111	105	105
Total, trust fund equity.....	128	127	127

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 08-28-8463-0-8-805	1966 actual	1967 est.	1968 est.
24.0 Printing and reproduction.....	2	2	2
26.0 Supplies and materials.....	123	125	125
31.0 Equipment.....	8	9	9
Total costs.....	133	136	136
94.0 Change in selected resources.....	1		
99.0 Total obligations.....	134	136	136

DEPOSIT FUNDS

Program and Financing (in thousands of dollars)

Identification code 08-00-6000-0-9-000	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	50,352	58,370	66,494

74 Obligated balance, end of year.....	-58,370	-66,494	-74,618
90 Expenditures.....	-8,018	-8,124	-8,124

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE

PUBLIC HEALTH SERVICE

PUBLIC HEALTH SERVICE TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 09-20-9999-0-7-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Patients' benefits.....	41	40	40
2. Unconditional gifts.....	11	11	10
3. Conditional gifts.....	25	127	53
4. Special statistical work.....	16	26	23
5. Construction and maintenance of Indian sanitation facilities.....	159	140	217
Total program costs, funded ¹	252	344	343
Change in selected resources ²	15	21	43
10 Total obligations.....	267	365	386
Financing:			
21 Unobligated balance available, start of year:			
Treasury balance.....	-261	-300	-264
U.S. securities (par).....	-158	-148	-148
24 Unobligated balance available, end of year:			
Treasury balance.....	300	264	281
U.S. securities (par).....	148	148	148
60 New obligational authority (appropriation).....	296	329	403
New obligational authority is distributed as follows:			
Patients' benefits.....	48	48	48
Unconditional gifts.....	18	18	18
Conditional gifts.....	104	52	54
Special statistical work.....	5	23	23
Construction and maintenance of Indian sanitation facilities.....	120	188	260

Relation of obligations to expenditures:

71 Total obligations (affecting expenditures).....	267	365	386
72 Obligated balance, start of year.....	128	144	148
74 Obligated balance, end of year.....	-144	-148	-191
90 Expenditures.....	251	361	343

Expenditures are distributed as follows:

Patients' benefits.....	40	40	40
Unconditional gifts.....	12	10	10
Conditional gifts.....	33	127	53
Special statistical work.....	16	26	23
Construction and maintenance of Indian sanitation facilities.....	149	157	217

¹ Includes capital outlay as follows: 1966, \$12 thousand; 1967, \$28 thousand; 1968, \$14 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$111 thousand; 1966, \$126 thousand; 1967, \$147 thousand; 1968, \$190 thousand.

Gifts to the Public Health Service, some of which are limited to specific uses by the donors, are expended for the benefit of patients at Public Health Service hospitals, and for research by other activities of the Service (42 U.S.C. 219).

Contributions are made by Indians and others to be served, toward the construction, improvement, extension

and provision of sanitation facilities as provided by Public Law 86-121 (42 U.S.C. 2001-2004).

Object Classification (in thousands of dollars)

Identification code 09-20-9999-0-7-651	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	14	30	30
11.3 Positions other than permanent.....	24	30	30
Total personnel compensation.....	39	60	60
12.0 Personnel benefits.....	2	3	3
21.0 Travel and transportation of persons.....	1	2	2
22.0 Transportation of things.....	1	7	3
23.0 Rent, communications, and utilities.....	5	6	6
24.0 Printing and reproduction.....	3	4	3
25.1 Other services.....	2	55	74
26.0 Supplies and materials.....	82	60	31
31.0 Equipment.....	10	28	14
32.0 Lands and structures.....	114	130	180
41.0 Grants, subsidies, and contributions.....	9	10	10
99.0 Total obligations.....	267	365	386

Personnel Summary

Total number of permanent positions.....	3	5	5
Full-time equivalent of other positions.....	3	4	4
Average number of all employees.....	5	8	8
Average GS grade.....	8.0	8.2	8.7
Average GS salary.....	\$8,181	\$8,619	\$8,756

SAINT ELIZABETHS HOSPITAL

PATIENTS' BENEFIT FUND

Program and Financing (in thousands of dollars)

Identification code 09-25-9999-0-7-651	1966 actual	1967 est.	1968 est.
Program by activity:			
10 Personal needs of indigent patients (costs—obligations) (object class 26.0).....	4	4	4
Financing:			
21 Unobligated balance available, start of year:			
Treasury balance.....	-5	-5	-4
U.S. securities (par).....	-1	-1	-1
24 Unobligated balance available, end of year:			
Treasury balance.....	5	4	4
U.S. securities (par).....	1	1	1
60 New obligational authority (appropriation).....	4	4	4
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	4	4	4
90 Expenditures.....	4	4	4

Donations are received and used for patients' benefits as provided by the donors (24 U.S.C. 165).

SOCIAL SECURITY ADMINISTRATION

FEDERAL OLD-AGE AND SURVIVORS INSURANCE TRUST FUND

Program and Financing (in thousands of dollars)

Id. code 09-30-8006-0-7-654	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Benefit payments.....	18,071,453	18,964,000	19,928,000
2. Construction.....	1,201	18,766	23,033
3. Administration:			
Authorized program.....	358,653	377,431	388,061
Proposed increase in limitation due to pay increase and Administrative Expenses Act amendments.....		9,226	
4. Payment to "Railroad retirement account".....	443,820	532,000	477,000
5. Vocational rehabilitation services.....		90	912
6. Capital outlay: Purchase of participations in pool of financial assets.....		100,000	
10 Total costs—obligations.....	18,875,127	20,001,513	20,817,006
Financing:			
13 Receipts and reimbursements from: Trust fund accounts.....	-85,936	-25,010	-3,894
17 Recovery of prior year obligations.....	-107		
21 Unobligated balance available, start of year:			
Treasury balance.....	-1,399,034	-1,927,815	-1,568,896
U.S. securities (par).....	-18,783,222	-17,925,398	-21,350,589
Gain from premium or discount on investments.....	17,498	16,743	16,743
23 Unobligated balance transferred to "Proposed for separate transmittal".....			3,573,127
24 Unobligated balance available, end of year:			
Treasury balance.....	1,927,815	1,568,896	1,632,046
U.S. securities (par).....	17,925,398	21,350,589	21,210,513
Gain from premium or discount on investments.....	-16,743	-16,743	-16,743
60 New obligational authority (appropriation).....	18,460,796	23,042,776	24,309,314
Relation of obligations to expenditures:			
10 Total obligations.....	18,875,127	20,001,513	20,817,006
70 Receipts and other offsets (items 11-17).....	-86,043	-25,010	-3,894
71 Obligations affecting expenditures.....	18,789,084	19,976,504	20,813,112
72 Obligated balance, start of year.....	15,727	35,766	68,105
74 Obligated balance, end of year.....	-35,766	-68,105	-101,954
90 Expenditures.....	18,769,045	19,944,164	20,779,264

1. *Benefit payments.*—The Social Security Act provides for payment of monthly benefits to retired workers and their dependents and to survivors of deceased workers.

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE—Continued

SOCIAL SECURITY ADMINISTRATION—Continued

FEDERAL OLD-AGE AND SURVIVORS INSURANCE TRUST FUND—CON.

These benefits are financed from contributions made by workers, employers, and self-employed individuals in the form of taxes on earnings which are deposited in this trust fund. Any excess of income over outgo together with annual interest is invested in Government securities (42 U.S.C. 401).

2. *Construction*—3. *Administration*.—The administrative expenses of the Department of Treasury and the Social Security Administration are distributed currently on an estimated basis among the four social security trust funds. Adjustment is made in each succeeding year for the difference between actual and estimated costs for these organizations and for costs of certain components of Department of Health, Education, and Welfare initially borne by the old-age and survivors insurance trust fund. For 1966 only, the administrative costs chargeable to the supplementary medical insurance trust fund were borne by the old-age and survivors insurance trust fund with reimbursement for these costs plus interest lost to be made in 1967. Unliquidated obligations for all of the trust funds, including the unused part of the contingency reserve for Salaries and expenses, Social Security Administration, in 1967 and 1968, are shown in the old-age and survivors insurance trust fund. For the other trust funds, obligations and expenditures are the same.

4. *Payment to Railroad retirement account*.—Payments are made between this trust fund and the railroad retirement account so as to place this fund in the same position in which it would have been if railroad employment after 1936 had been included in social security coverage (45 U.S.C. 228E).

5. *Vocational rehabilitation services*.—The Social Security Act provides that payments may be made from this fund for the purpose of making vocational rehabilitation services available to disabled children of retired or deceased workers, who receive benefits under this program. The total amount of these payments may not exceed 1% of the total benefits certified for payment to such individuals in the preceding year.

The status of the trust fund including proposed legislation is as follows (in thousands of dollars):

	1966 actual	1967 estimate	1968 estimate
Unexpended balance, start of year:			
Cash.....	1,414,761	1,963,580	1,637,001
U.S. securities (par).....	18,783,222	17,925,398	21,350,589
Gain from premium or discount on investments.....	-17,498	-16,743	-16,743
Balance of fund, start of year....	20,180,485	19,872,236	22,970,847
Cash income during year:			
Taxes:			
Appropriated.....	16,685,595	20,820,000	21,930,000
Refund of taxes.....	-212,079	-228,000	-271,000
Deposits by States.....	1,392,431	1,581,000	1,698,000
Interest on investments.....	588,159	712,882	874,045
Interest payment by other trust funds.....	6,598	819	191
Miscellaneous receipts.....	91	75	78
Proposed increase in tax income.....			90,000
Federal payment for noncontributory military service credits.....		156,000	78,000
Total annual income.....	18,460,796	23,042,776	24,399,314

Cash outgo during year:			
For benefit payments.....	18,071,453	18,964,000	19,928,000
For administrative expenses:			
Authorized program.....	338,441	346,640	360,451
Proposed increase in limitation due to pay increase and Administrative Expenses Act.....		8,727	499
Adjustment of prior year's administrative expenses.....	-85,936	-14,258	-3,894
Interest on transfers to other trust funds.....		268	
For construction and equipment of buildings.....	1,267	6,697	16,296
Payment to Federal disability insurance trust fund for vocational rehabilitation services.....		88	870
Interest payment on adjustment.....		2	42
Payment to Railroad retirement account (net settlement) (45 U.S.C. 228E).....	443,820	532,000	477,000
Purchase of participations in pool of financial assets.....		100,000	
Proposed increase in cash outgo.....			3,663,127
Total annual outgo.....	18,769,045	19,944,164	24,442,391
Unexpended balance, end of year:			
Cash.....	1,963,580	1,637,001	1,734,000
U.S. securities (par).....	17,925,398	21,350,589	21,210,513
Gain from premium or discount on investments.....	-16,743	-16,743	-16,743
Balance of fund, end of year....	19,872,236	22,970,847	22,927,771

Object Classification (in thousands of dollars)

Identification code 09-30-8006-0-7-654	1966 actual	1967 est.	1968 est.
25.1 Other services:			
Office of the Secretary of Health, Education, and Welfare.....	483	1,272	1,211
Office of the Comptroller, Office of the Secretary of Health, Education, and Welfare.....	510	688	991
Office of Field Coordination, Office of the Secretary of Health, Education, and Welfare.....	1,545	1,771	2,060
Office of the General Counsel, Office of the Secretary of Health, Education, and Welfare.....	1,086	1,301	1,344
Office of Administration, Office of the Secretary of Health, Education, and Welfare.....			271
Medical Care Service, Public Health Service.....	2,100		
Salaries and expenses, Civil Service Commission.....	41		
33.0 Investments and loans.....		100,000	
42.0 Insurance claims and indemnities.....	18,071,453	18,964,000	19,928,000
92.0 Undistributed:			
Payments to miscellaneous receipts as reimbursements for administrative expenses of Treasury Department.....	44,087	53,725	54,380
Payments to Federal disability insurance trust fund:			
For administrative expenses (includes interest).....		11,019	
For vocational rehabilitation services (includes interest).....		90	912
Payments to railroad retirement account (net settlement) (45 U.S.C. 228E).....	443,820	532,000	477,000
93.0 Administrative expenses, "Limitation on salaries and expenses," Social Security Administration.....	308,801	316,881	327,804
Construction program.....	1,201	18,766	23,033
99.0 Total obligations.....	18,875,127	20,001,513	20,817,006

Proposed for separate transmittal:

FEDERAL OLD-AGE AND SURVIVORS INSURANCE TRUST FUND

Program and Financing (in thousands of dollars)

Identification code 09-30-8006-1-7-654	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Benefit payments.....			3,619,000
2. Administration.....			44,127
10 Total program costs—obligations.....			3,663,127
Financing:			
22 Unobligated balance transferred from "Federal old-age and survivors insurance trust fund".....			-3,573,127
60 New obligational authority (proposed supplemental appropriation).....			90,000
New obligational authority: Proposed increase in tax receipts.....			90,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			3,663,127
90 Expenditures.....			3,663,127

Under proposed legislation, 1968.—Improvements in the old-age and survivors insurance program would provide benefit increases averaging 19% for persons now on the benefit rolls, including an increase in the minimum monthly benefit from \$44 to \$70; liberalize the retirement test; and extend entitlement to benefits to disabled widows and certain other groups. Improvements to this program and to the disability insurance and hospital insurance programs will be financed by a three-step increase in the covered wage base from \$6,600 in calendar year 1967 to \$10,800 by 1974, and by a two-step increase in the combined tax rate from 7.8 in 1967 to 10% by 1973.

FEDERAL DISABILITY INSURANCE TRUST FUND

Program and Financing (in thousands of dollars)

Identification code 09-30-8007-0-7-654	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Benefit payments.....	1,721,133	1,845,000	1,965,000
2. Construction.....	260	1,817	5,473
3. Administration:			
Authorized program.....	188,916	100,800	106,171
Proposed increase in limitation due to pay increase and Administrative Expenses Act amendments.....		2,299	
4. Payment to Railroad retirement account.....	24,962	28,000	21,000
5. Vocational rehabilitation services.....	1,493	14,800	15,370
Total program costs—obligations.....	1,936,764	1,992,716	2,113,014

Financing:			
13 Receipts and reimbursements from:			
Trust fund accounts.....		-11,069	-870
21 Unobligated balance available, start of year:			
Treasury balance.....	-131,133	-223,532	-159,000
U.S. securities (par).....	-1,877,759	-1,464,700	-1,855,263
Gain from premium or discount on investments.....	2,193	2,072	2,072
23 Unobligated balance transferred to "Proposed for separate transmittal".....			268,021
24 Unobligated balance available, end of year:			
Treasury balance.....	223,532	159,000	169,000
U.S. securities (par).....	1,464,700	1,855,263	1,862,920
Gain from premium or discount on investments.....	-2,072	-2,072	-2,072
60 New obligational authority (appropriation).....	1,616,225	2,307,678	2,397,822
Relation of obligations to expenditures:			
10 Total obligations.....	1,936,764	1,992,716	2,113,014
70 Receipts and other offsets (items 11-17).....		-11,069	-870
71 Obligations affecting expenditures.....	1,936,764	1,981,647	2,112,144
90 Expenditures.....	1,936,764	1,981,647	2,112,144

1. *Benefit payments.*—The Social Security Act provides for monthly disability insurance benefits for certain disabled individuals and their dependents. Funds are provided from taxes on earnings which are deposited in this trust fund.

2. *Construction and administration.*—Beginning in fiscal year 1966 the administrative costs of the Social Security Administration were charged to this trust fund on an estimated basis in the year in which the costs were incurred. For years prior to 1966, the administrative expenses chargeable to this fund were determined after the close of the fiscal year; and a transfer of funds was made to the Federal old-age and survivors insurance trust fund which had originally borne the expenses for the disability program. Because this change in procedure occurred in fiscal year 1966, the administrative costs for that year include a reimbursement for 1965 expenses of the Social Security Administration and the expenses for 1966.

4. *Payment to Railroad retirement account.*—Annual payments are made between this account and the railroad retirement account so as to place these funds in the same position in which they would have been if railroad retirement employment had been included under social security coverage (45 U.S.C. 228E).

5. *Vocational rehabilitation services.*—The Social Security Act provides that payments may be made from this fund for the purpose of making rehabilitation services available to disabled individuals entitled to disability insurance benefits. The total amount of these payments may not exceed 1% of the total benefits certified for payment to such individuals in the preceding year.

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE—Continued

SOCIAL SECURITY ADMINISTRATION—Continued

FEDERAL DISABILITY INSURANCE TRUST FUND—Continued

The status of the trust fund, including proposed legislation, is as follows (in thousands of dollars):

	1966 actual	1967 estimate	1968 estimate
Unexpended balance, start of year:			
Cash.....	131,133	223,532	159,000
U.S. securities (par).....	1,877,759	1,464,700	1,855,263
Gain from premium or discount on investments.....	-2,193	-2,072	-2,072
Balance of fund, start of year.....	<u>2,006,699</u>	<u>1,686,161</u>	<u>2,012,191</u>
Cash income during year:			
Taxes:			
Appropriated.....	1,457,893	2,070,000	2,160,000
Refund of taxes.....	-15,596	-17,000	-27,000
Deposits by States.....	114,355	157,000	168,000
Interest on investments.....	59,547	65,378	80,745
Interest payment by other trust funds.....		270	42
Miscellaneous receipts.....	26	30	35
Federal payment for noncontributory military service credits.....		32,000	16,000
Proposed increase in tax income.....			9,000
Total annual income.....	<u>1,616,225</u>	<u>2,307,678</u>	<u>2,406,822</u>
Cash outgo during the year:			
For benefit payments.....	1,721,133	1,845,000	1,965,000
For administrative expenses:			
Authorized program.....	97,310	100,800	105,532
Proposed increase in limitation due to pay increase and administrative expenses act.....		2,299	
Adjustment of prior year's administrative expenses.....	85,936	-10,980	609
Interest on transfers to other trust funds.....	5,671		30
For construction and equipment of buildings.....	260	1,817	5,473
For vocational rehabilitation (net of reimbursements from other trust funds).....	1,493	14,712	14,500
Payment to Railroad retirement account.....	24,962	28,000	21,000
Proposed increase in cash outgo.....			277,021
Total annual outgo.....	<u>1,936,764</u>	<u>1,981,647</u>	<u>2,389,165</u>
Unexpended balance, end of year:			
Cash.....	223,532	159,000	169,000
U.S. securities (par).....	1,464,700	1,855,263	1,862,920
Gain from premium or discount on investments.....	-2,072	-2,072	-2,072
Balance of fund, end of year.....	<u>1,686,161</u>	<u>2,012,191</u>	<u>2,029,849</u>

Object Classification (in thousands of dollars)

Identification code 09-30-8007-0-7-654	1966 actual	1967 est.	1968 est.
25.1 Other services: Salaries and expenses, Vocational Rehabilitation Administration.....	115	306	336
42.0 Insurance claims and indemnities.....	1,722,626	1,859,800	1,980,370
92.0 Undistributed:			
Payments to miscellaneous receipts as reimbursements for administrative expenses of Treasury Department.....	4,603	5,235	5,334
Payments to Federal Old-Age and Survivors Insurance Trust Fund for administrative expenses (includes interest).....	91,607		639
Payment to Railroad retirement account.....	24,962	28,000	21,000
93.0 Administrative expenses, "Limitation on salaries and expenses," Social Security Administration.....	92,592	97,558	99,862
Construction program.....	260	1,817	5,473
99.0 Total obligations.....	<u>1,936,764</u>	<u>1,992,716</u>	<u>2,113,014</u>

Proposed for separate transmittal:

FEDERAL DISABILITY INSURANCE TRUST FUND

Program and Financing (in thousands of dollars)

Identification code 09-30-8007-1-7-654	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Benefit payments.....			276,000
2. Administration.....			1,021
10 Total program costs—obligations.....			277,021
Financing:			
22 Unobligated balance transferred from "Federal disability insurance trust fund".....			-268,021
60 New obligational authority (proposed supplemental appropriation).....			9,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			277,021
90 Expenditures.....			277,021

Under proposed legislation, 1968.—Benefit increases averaging 19% for those on the rolls, including an increase in the minimum monthly benefit, and other improvements in the program will increase expenditures.

FEDERAL HOSPITAL INSURANCE TRUST FUND

Program and Financing (in thousands of dollars)

Identification code 09-30-8005-0-7-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Benefit payments.....		2,395,000	2,624,000
2. Construction.....			2,556
3. Administration:			
Authorized program.....	64,491	83,759	93,519
Proposed increase in limitation due to pay increase and Administrative Expenses Act amendments.....		1,188	
Capital outlay: Purchase of participations in pool of financial assets.....		50,000	
10 Total program costs—obligations.....	64,491	2,529,947	2,720,075
Financing:			
21 Unobligated balance available, start of year:			
Treasury balance.....		-65,446	
U.S. securities (par).....		-785,758	-1,393,522
23 Unobligated balance transferred to "Proposed for separate transmittal".....			143,355
24 Unobligated balance available, end of year:			
Treasury balance.....	65,446		
U.S. securities (par).....	785,758	1,393,522	2,253,313
60 New obligational authority (appropriation).....	915,695	3,072,266	3,723,221
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	64,491	2,529,947	2,720,075
90 Expenditures.....	64,491	2,529,947	2,720,075

1. The hospital insurance program pays for most of the costs of hospital and related services furnished almost all aged individuals and, effective January 1, 1967, for the services of extended care facilities. Benefits and administrative costs for those on the social security and railroad retirement rolls are financed from a payroll tax, and costs of benefits for those not insured under the social security or railroad retirement program are met from general revenues of the Treasury.

The status of the trust fund including proposed legislation is as follows (in thousands of dollars):

	1966 actual	1967 estimate	1968 estimate
Unexpended balance, start of year:			
Cash.....		65,446	
U.S. securities (par).....		785,758	1,393,522
Balance of fund, start of year.....		851,204	1,393,522
Cash income during year:			
Taxes:			
Appropriated.....	862,000	2,470,000	3,090,000
Refund of taxes.....			-27,000
Deposits by States.....	46,797	176,000	239,000
Federal payment for transitional coverage for the uninsured.....		326,850	272,631
Federal payment for noncontributory military service credits.....		22,000	11,000
Receipt from Railroad retirement account.....		16,305	46,000
Interest on investments.....	6,898	61,102	91,580
Miscellaneous receipts.....		9	10
Proposed increase in tax income.....			13,000
Total annual income.....	915,695	3,072,266	3,736,221
Cash outgo during year:			
For benefit payments.....		2,395,000	2,624,000
For administrative expenses:			
Authorized program.....	63,564	82,947	92,108
Proposed increase in limitation due to pay increase and administrative expenses act.....		1,188	
Adjustment of prior year's administrative expenses.....		743	1,345
Interest on transfers to other trust funds.....	928	69	66
For construction and equipment of buildings.....			2,556
Purchase of participations in pool of financial assets.....		50,000	
Proposed increase in cash outgo.....			156,355
Total annual outgo.....	64,491	2,529,947	2,876,430
Unexpended balance, end of year:			
Cash.....	65,446		
U.S. securities (par).....	785,758	1,393,522	2,253,313
Balance of fund, end of year.....	851,204	1,393,522	2,253,313

Object Classification (in thousands of dollars)

Identification code 09-30-8005-0-7-651	1966 actual	1967 est.	1968 est.
25.1 Other services: Medical Care Service, Public Health Service.....		2,107	2,445
33.0 Investments and loans.....		50,000	
42.0 Insurance claims and indemnities.....		2,395,000	2,624,000
92.0 Undistributed:			
Payments to miscellaneous receipts as reimbursements for administrative expenses of Treasury Department.....	1,707	4,260	5,006
Payments to Federal Old-Age and Survivors Insurance Trust Fund for administrative expenses (includes interest).....	928	812	1,411
93.0 Administrative expenses, "Limitation on salaries and expenses," Social Security Administration.....	61,857	77,768	84,657
Construction program.....			2,556
99.0 Total obligations.....	64,491	2,529,947	2,720,075

Proposed for separate transmittal:

FEDERAL HOSPITAL INSURANCE TRUST FUND

Program and Financing (in thousands of dollars)

Identification code 09-30-8005-1-7-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Benefit payments.....			150,000
2. Administration.....			6,355
10 Total program costs (obligations).....			156,355
Financing:			
22 Unobligated balance transferred from Federal hospital insurance trust fund.....			-143,355
60 New obligational authority (proposed supplemental appropriation).....			13,000
New obligational authority:			
Proposed increase in tax receipts.....			13,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			156,355
90 Expenditures.....			156,355

Under proposed legislation, 1968.—Proposed legislation will extend hospital insurance protection to disabled workers, adults receiving benefits on the basis of childhood disabilities and disabled widows. This and other improvements to the hospital insurance program including payments for care in Federal hospitals will be financed by an increase in the taxable wage base (to \$10,800 by 1974).

FEDERAL SUPPLEMENTARY MEDICAL INSURANCE TRUST FUND

Program and Financing (in thousands of dollars)

Identification code 09-30-8004-0-7-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Benefit payments.....		861,000	1,121,000
2. Construction.....			3,761
3. Administration:			
Authorized program.....		133,664	126,687
Proposed increase in limitation due to pay increase and Administrative Expenses Act amendments.....		1,328	
10 Total program costs—obligations.....		995,992	1,251,448
Financing:			
21 Unobligated balance available, start of year:			
Treasury balance.....			-260,026
U.S. securities (par).....			
24 Unobligated balance available, end of year:			
Treasury balance.....		260,026	290,003
U.S. securities (par).....			
60 New obligational authority (appropriation).....		1,256,018	1,281,425
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		995,992	1,251,448
90 Expenditures.....		995,992	1,251,448

Costs relating to the voluntary supplemental medical benefits program for physicians' services, home health

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE—Continued

SOCIAL SECURITY ADMINISTRATION—Continued

FEDERAL SUPPLEMENTARY MEDICAL INSURANCE TRUST FUND—Continued

services, and other related medical services are financed by premium payments of \$3.00 per month by enrollees together with matching contributions from the general revenues of the Treasury. For 1966, the administrative costs chargeable to the supplementary medical insurance trust fund were borne by the old-age and survivors insurance trust fund with reimbursement for these costs plus interest lost to that fund to be made in 1967. The status of the trust fund including proposed legislation is as follows (in thousands of dollars):

	1966 actual	1967 estimate	1968 estimate
Unexpended balance, start of year:			
Cash.....			
U.S. securities (par).....			260,026
Balance of fund, start of year.....			260,026
Cash income during year:			
Contributions from participants.....	623,000	634,000	634,000
Federal contributions.....	623,000	634,000	634,000
Interest on investments.....	10,008	13,415	13,415
Proposed increase in contribution income.....			48,000
Miscellaneous receipts.....		10	10
Total annual income.....	1,256,018	1,329,425	1,329,425
Cash outgo during year:			
For benefit payments.....	861,000	1,121,000	1,121,000
For administrative expenses:			
Authorized program.....	108,419	124,652	124,652
Proposed increase in limitation due to pay increase and administrative expenses act.....	1,328		
Adjustment of prior year's administrative expenses.....	24,266	1,940	1,940
Interest on transfers to other trust funds.....	979	95	95
For construction and equipment of buildings.....			3,761
Proposed increase in benefit payments and administrative expense.....			43,497
Total annual outgo.....	995,992	1,294,945	1,294,945
Unexpended balance, end of year:			
Cash.....			
U.S. securities (par).....		260,026	294,506
Balance of fund, end of year.....		260,026	294,506

Object Classification (in thousands of dollars)

Identification code 09-30-8004-0-7-651	1966 actual	1967 est.	1968 est.
25.1 Other services:			
Medical Care Service, Public Health Service.....		1,405	1,630
Salaries and expenses, Civil Service Commission.....		60	60
42.0 Insurance claims and indemnities.....		861,000	1,121,000
92.0 Undistributed:			
Payments to miscellaneous receipts as reimbursements for administrative expenses of Treasury Department.....		30	25
Payment to Federal Old-Age and Survivors Insurance Trust fund for administrative expenses (includes interest).....		25,245	2,035

93.0 Administrative expenses, "Limitation on salaries and expenses," Social Security Administration.....	108,252	122,937
Construction program.....		3,761
99.0 Total obligations.....	995,992	1,251,448

Proposed for separate transmittal:

FEDERAL SUPPLEMENTARY MEDICAL INSURANCE TRUST FUND

Program and Financing (in thousands of dollars)

Identification code 09-30-8004-1-7-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Benefit payments.....			35,000
2. Administration.....			8,497
10 Total program costs (obligations).....			43,497
Financing:			
24 Unobligated balance available, end of year.....			4,503
60 New obligational authority (proposed supplemental appropriation).....			48,000
New obligational authority:			
Proposed contributions by enrollees.....			24,000
Proposed Federal contributions.....			24,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			43,497
90 Expenditures.....			43,497

Under proposed legislation, 1968.—It is proposed that supplementary medical insurance protection be made available to the disabled at the same premium rate and with the same matching payment per person out of general revenues as for the aged.

WELFARE ADMINISTRATION

GIFTS AND DONATIONS

Program and Financing (in thousands of dollars)

Identification code 09-35-8273-0-7-653	1966 actual	1967 est.	1968 est.
Financing:			
21 Unobligated balance available, start of year.....	-4	-4	-4
24 Unobligated balance available, end of year.....	4	4	5
60 New obligational authority (appropriation).....			1
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			
90 Expenditures.....			

This trust fund receives gifts on behalf of those refugees designated by the President and may be used for their assistance (76 Stat. 123).

SPECIAL INSTITUTIONS

FREEDMEN'S HOSPITAL

GIFT FUNDS

Program and Financing (in thousands of dollars)

Identification code 09-45-9999-0-7-651	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Conditional gift fund.....		1	
2. Unconditional gift fund.....		1	
10 Total program costs, funded—obligations (object class 31.0).....		2	
Financing:			
21 Unobligated balance available, start of year.....	-3	-3	
24 Unobligated balance available, end of year.....	3		
60 New obligational authority (appropriation).....		2	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		2	
77 Adjustments in expired accounts.....	1		
90 Expenditures.....	1	2	

This trust fund is maintained to account for gifts to Freedmen's Hospital (55 Stat. 187).

OFFICE OF THE SECRETARY

ADVANCES AND REIMBURSEMENTS (TRUST)

Program and Financing (in thousands of dollars)

Identification code 09-60-8301-0-7-659	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Intra-agency committee on mental retardation.....	68	20	20
Change in selected resources ¹	-2		
10 Total obligations.....	66	20	20
Financing:			
13 Receipts and reimbursements from:			
Trust fund accounts.....	-100	-20	-20
21 Unobligated balance available, start of year.....		-35	
24 Unobligated balance available, end of year.....	35		
25 Unobligated balance lapsing.....		35	
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	66	20	20
70 Receipts and other offsets (items 11-17).....	-100	-20	-20
71 Obligations affecting expenditures.....	-34		
72 Obligated balance, start of year.....	2	1	1
74 Obligated balance, end of year.....	-1	-1	-1
90 Expenditures.....	-34		

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$2 thousand (1966 adjustments, \$1 thousand); 1966, \$1 thousand; 1967, \$1 thousand; 1968, \$1 thousand.

Object Classification (in thousands of dollars)

Identification code 09-60-8301-0-7-659	1966 actual	1967 est.	1968 est.
23.0 Rent, communications, and utilities.....	6		
25.1 Other services.....	60	20	20
99.0 Total obligations.....	66	20	20

DEPOSIT FUNDS

Program and Financing (in thousands of dollars)

Identification code 09-00-6000-0-9-000	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	75,381	11,609	11,800
74 Obligated balance, end of year.....	-11,609	-11,800	-12,000
90 Expenditures.....	63,772	-191	-200

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

FEDERAL NATIONAL MORTGAGE ASSOCIATION

SECONDARY MARKET OPERATIONS (TRUST REVOLVING FUND)

Program and Financing (in thousands of dollars)

Identification code 25-24-8406-0-8-551	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
Mortgage servicing fees.....	13,247	21,900	27,000
Interest on borrowings from the public.....	102,240	200,600	277,000
Interest on borrowings from the Treasury.....	6,021	13,300	13,700
Other expenses.....	5,544	6,325	6,525
Income tax equivalent.....	13,718	10,300	10,100
Dividends on preferred stock held by the Treasury.....	2,832	5,984	5,850
Dividends on common stock held by the public.....	3,766	4,399	4,873
Total operating costs, funded.....	147,367	262,808	345,048
Capital outlay, funded:			
Mortgages acquired in exchange for FHA debentures.....	30,006		
Mortgage purchases and loans.....	1,821,438	1,800,000	1,400,000
Less purchase discounts.....	-47,743	-81,000	-63,000
Total capital outlay, funded.....	1,803,701	1,719,000	1,337,000
Total program costs, funded.....	1,951,068	1,981,808	1,682,048
Change in selected resources ¹	241,347	-10,012	-90,000
10 Total obligations.....	2,192,415	1,971,796	1,592,048
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts:			
Mortgage loan repayments and other credits.....	-61,756	-87,500	-107,000
Sale of preferred stock to Treasury.....	-91,820		
14 Non-Federal sources:			
Sale of common stock to public.....	-18,190	-18,000	-14,000
Mortgage loan repayments and other credits.....	-130,987	-154,525	-183,625
Mortgage sales.....	-3,773	-24,200	-195,000
Interest on mortgage loans.....	-141,505	-247,300	-329,700
Other revenues.....	-14,997	-17,300	-16,700
21.47 Unobligated balance available start of year: Authorization to spend public or corporate debt receipts.....	-2,049,389	-492,842	-3,120,244
24.47 Unobligated balance available, end of year: Authorization to spend public or corporate debt receipts.....	492,842	3,120,244	2,588,392

¹ Balances of selected resources are identified on the statement of financial condition.

**DEPARTMENT OF HOUSING AND URBAN
DEVELOPMENT—Continued**

FEDERAL NATIONAL MORTGAGE ASSOCIATION—Con.

SECONDARY MARKET OPERATIONS (TRUST REVOLVING FUND)—Con.

Program and Financing (in thousands of dollars)—Continued

Identification code 25-24-8406-0-8-551	1966 actual	1967 est.	1968 est.
Financing—Continued			
25.47 Unobligated balance lapsing: Authorization to spend public or corporate debt receipts (sale of preferred stock) ²	91,820		
67 New obligational authority: Authorization to spend public or corporate debt receipts.....	264,660	4,050,373	214,170
Relation of obligations to expenditures:			
10 Total obligations.....	2,192,415	1,971,796	1,592,048
70 Receipts and other offsets (items 11-17).....	-463,028	-548,825	-846,025
71 Obligations affecting expenditures.....	1,729,387	1,422,971	746,023
Obligated balance, start of year:			
72.47 Authorization to spend public or corporate debt receipts.....	62,534	320,035	309,007
72.98 Fund balance.....	20,290	14,107	14,107
Obligated balance, end of year:			
74.47 Authorization to spend public or corporate debt receipts.....	-320,035	-309,007	-232,029
74.98 Fund balance.....	-14,107	-14,107	-2,107
90 Expenditures.....	1,478,068	1,434,000	835,000
Cash transactions:			
93 Gross expenditures.....	1,933,520	1,979,918	1,676,026
94 Applicable receipts.....	-455,452	-545,918	-841,026

² Sales of preferred stock to Treasury represent receipts to this fund but do not increase the total authority available to the fund, which is determined by the authority for such sales, not the sales actually made.

Under its secondary market operations, the Federal National Mortgage Association provides limited liquidity for Government insured and guaranteed mortgages and improves the distribution of investment capital available for home mortgage financing. Purchases of Federal Housing Administration-insured and Veterans Administration-guaranteed mortgages, or loans insured by the Farmers Home Administration, and short-term loans secured by such mortgages and loans, are financed by the proceeds from (1) the sale of FNMA's obligations to private investors or the Secretary of the Treasury (the Secretary of the Treasury may not at any one time hold more than \$2.25 billion of such obligations), (2) subscriptions by the Secretary of the Treasury for FNMA preferred stock (\$92.8 million was authorized in 1955, \$50 million in 1957, \$65 million in 1958, and \$110 million in 1966, making a total of \$317.8 million), (3) mandatory contributions into capital incident to subscriptions for the Association's common stock by sellers of mortgages and borrowers, (4) sales of mortgages or loans to the investing public, (5) repayments and prepayments of mortgage or loan principal, and (6) income from operations. Recommendations for such legislation as may be necessary or desirable to transfer ownership of the As-

sociation to the private holders of the common stock must be submitted to the Congress as promptly as practicable after all of the Treasury-held preferred stock has been retired. Meanwhile, the present interim program, financed by private as well as by Government investment funds, is treated as a trust fund. Operations are discussed in part I of this document in connection with the program's general fund financing and effect on budget expenditures. (12 U.S.C. 1716, et seq.)

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue.....	156,502	264,600	346,400
Expense.....	127,910	243,100	325,300
Net income before Federal income tax equivalent.....	28,592	21,500	21,100
Federal income tax equivalent.....	13,718	10,300	10,100
Net income for the year, after Federal income tax equivalent.....	14,874	11,200	11,000
Analysis of retained earnings:			
Retained earnings, start of year.....	73,948	82,224	83,041
Dividends:			
On preferred stock held by Treasury.....	-2,832	-5,984	-5,850
On common stock held by public.....	-3,766	-4,399	-4,873
Retained earnings, end of year.....	82,224	83,041	83,318
The above is distributed as follows:			
Trust equity.....	33,234	33,763	33,950
Government equity.....	48,990	49,278	49,368

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	14,297	14,105	14,107	2,107
U.S. securities (par).....	5,993	1		
Accounts receivable, net.....	24,518	32,094	35,000	40,000
Selected assets: De-ferred charges ¹	9,578	15,243	20,000	25,000
Loans receivable, net:				
FHA insured and VA guaranteed mort-gages.....	2,013,701	3,620,028	5,071,828	5,922,128
Total assets.....	2,068,087	3,681,472	5,140,935	5,989,235
Liabilities:				
Accounts payable and accrued liabilities.....	52,609	75,950	82,514	92,936
Deferred credits: Pre-mium on sale of de-bentures to the public.....	645	517	600	1,200
Short-term discount notes payable.....	457,020	1,089,280	1,630,280	1,912,280
Debentures payable.....	1,340,474	2,180,099	3,073,099	3,614,099
Total liabilities.....	1,850,748	3,345,846	4,786,493	5,620,515
Trust equity:				
Common stock issued or subscribed:				
Start of year.....	90,762	92,884	107,660	121,510
Increase during year.....	2,122	14,776	13,850	10,770
End of year.....	92,884	107,661	121,510	132,280
Paid-in surplus.....	508	3,921	8,071	11,302
Retained earnings.....	29,129	33,234	33,763	33,950
Total trust equity.....	122,521	144,816	163,344	177,532

Government equity:				
Non-interest-bearing capital: Preferred stock:				
Authorized	207,820	207,820	317,820	317,820
Unissued	-49,000	-49,000	-159,000	-159,000
Treasury stock purchased by fund	-108,820	-17,000	-17,000	-17,000
Outstanding, end of year	50,000	141,820	141,820	141,820
Retained earnings	44,818	48,990	49,278	49,368
Total Government equity	94,818	190,810	191,098	191,188
Total trust and Government equity	217,339	335,626	354,442	368,720

Analysis of Government Equity and Undrawn Authorizations
(in thousands of dollars)

Undisbursed loan obligations ¹	54,087	289,769	275,000	180,000
Unobligated balance	2,049,389	492,842	3,120,244	2,588,392
Invested capital and earnings	103,265	221,077	225,105	243,217
Subtotal	2,206,741	1,003,688	3,620,349	3,011,609
Undrawn authorization	-2,111,923	-812,878	-3,429,251	-2,820,421
Total Government equity	94,818	190,810	191,098	191,188

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 25-24-8406-0-8-551	1966 actual	1967 est.	1968 est.
25.1 Other services	13,268	21,925	27,025
25.3 Payment to "Management and liquidating functions fund"	5,522	6,300	6,500
33.0 Investments and loans	1,803,701	1,719,000	1,337,000
43.0 Interest and dividends	128,577	234,583	311,523
Total costs, funded	1,951,068	1,981,808	1,682,048
94.0 Change in selected resources	241,347	-10,012	-90,000
99.0 Total obligations	2,192,415	1,971,796	1,592,048

FEDERAL NATIONAL MORTGAGE ASSOCIATION

PARTICIPATION SALES TRUST FUND

Program and Financing (in thousands of dollars)

Identification code 25-24-8416-0-8-999	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded: Expense		100	440
Payments to holders of participation certificates:			
Principal		61,300	292,575
Interest		103,690	341,374
Credits to trustors accounts			
10 Total program costs, funded—obligations		165,090	634,389
Financing:			
Receipts and reimbursements:			
Administrative budget accounts:			
11 Receipts from trustors for insufficiencies		-15,995	-69,657
Trust fund accounts:			
13 Receipts from investments		-1,605	-11,470

14 Non-Federal sources:			
Collections on pooled obligations		-147,490	-553,262
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations		165,090	634,389
70 Receipts and other offsets (items 11-17)		-165,090	-634,389
71 Obligations affecting expenditures			
72.98 Obligated balance, start of year			151,435
74.98 Obligated balance, end of year		-151,435	-544,140
90 Expenditures		-151,435	-392,705
Expenditures distributed as follows:			
VA		-13,790	-42,015
SBA		-30,025	-120,945
Office of Education		-1,545	1,545
Farmers Home Administration		-52,245	-103,825
Department of Housing and Urban Development:			
Public facility loans		-1,010	-2,550
College housing loans		-8,200	-38,620
Housing for the elderly			-2,080
FNMA		-44,620	-84,215
Cash transactions:			
93 Gross expenditures		100	192,140
Gross expenditures distributed as follows:			
VA	10	24,655	
SBA	15	30,050	
Office of Education	5	6,029	
Public Health Service		1	
Farmers Home Administration	10	41,330	
Department of Housing and Urban Development:			
Public facility loans	5	4,815	
College housing loans	30	36,120	
Housing for the elderly		5	
FNMA	25	49,135	
94 Applicable receipts		-151,535	-584,845
Applicable receipts distributed as follows:			
VA		-13,800	-66,670
SBA		-30,040	-150,995
Office of Education		-1,550	-4,484
Public Health Service			-1
Farmers Home Administration		-52,255	-145,155
Department of Housing and Urban Development:			
Public facility loans		-1,015	-7,365
College housing loans		-8,230	-74,740
Housing for the elderly			-2,085
FNMA		-44,645	-133,350

The Participation Sales Act of 1966 amended the Federal National Mortgage Association Charter Act with respect to the Association's authority to establish trusts or other fiduciary undertakings for financing purposes. Under this revised authority, the Association creates trusts providing for pools of mortgages and other loan obligations owned by Government agencies and sells to private investors participations in the interest and principal collections on such obligations, in principal amounts not to exceed the unpaid principal amounts of the obligations placed in the pools. The receipts from the participations sold are paid to the trustor agencies which own the obligations placed in the pools.

Collections on the pooled obligations are retained in the Participation sales trust fund for distribution to the holders of participation certificates in accordance with the terms of the certificates. Interest is distributed semiannually and principal on the certificate maturity dates.

**DEPARTMENT OF HOUSING AND URBAN
DEVELOPMENT—Continued**

FEDERAL NATIONAL MORTGAGE ASSOCIATION—Con.

PARTICIPATION SALES TRUST FUND—Continued

In the event collections on the pooled obligations are insufficient to cover required distributions, the trustor agencies pay to the Association, as trustee, amounts equal to the insufficiencies. Such insufficiencies result from interest rates on obligations placed in the pool which are lower than the interest rates specified on participation certificates and from administrative and other costs, net of investment income of the trusts. Permanent indefinite appropriations for such insufficiency payments by trustor agencies are authorized by appropriation acts, as described in part I of this document under the accounts of the trustor agencies.

The following table summarizes expected participation sales in 1967 and 1968. No distribution of principal repayments to certificate holders is anticipated in either year.

[In millions of dollars]

Trustor agency	1967		1968	
	Certifi- cates sold	Out- standing, end of year	Certifi- cates sold	Out- standing, end of year
Veterans Administration.....	260	260	850	1,110
Small Business Administration.....	500	500	500	1,000
Office of Education.....	100	100	100	200
Public Health Service.....	---	---	15	15
Farmers Home Administration.....	600	600	800	1,400
Department of Housing and Urban Development:				
Public facility loans.....	80	80	80	160
College housing loans.....	600	600	1,600	2,200
Housing for the elderly.....	---	---	100	100
Federal National Mortgage Asso- ciation.....	740	740	605	1,345
Total.....	2,880	2,880	4,650	7,530

Transactions of the Association as trustee with respect to sales of participations in obligations under its authority before the 1966 amendments are described in part I of this document under Federal National Mortgage Association, "Participation Sales Fund." The following business-type statements include transactions reflected in the schedule "Proposed for separate transmittal" at the end of this section.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue.....	---	1,605	11,470
Expense.....	---	-100	-440
Excess of revenue over expense.....	---	1,505	11,030
Distribution of excess of revenue to trustors.....	---	-1,505	-11,030
Net operating income.....	---	---	---

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	---	---	435	140
U.S. securities (par) (nonguaran- teed non-Treasury issuances).....	---	---	151,000	544,000
Accrued interest on investments.....	---	---	745	6,555
Accounts receivable from trust- ors:				
SBA.....	---	---	2,100	2,100
Farmers Home Administration.....	---	---	---	3,449
Office of Education.....	---	---	1,855	7,800
Public Health Service.....	---	---	---	150
Department of Housing and Urban Development:				
Public facility loans.....	---	---	835	2,375
College housing loans.....	---	---	7,365	34,980
Housing for the elderly.....	---	---	---	1,245
FNMA.....	---	---	655	6,445
Total receivable from trustor.....	---	---	12,810	58,544
Total assets.....	---	---	164,990	609,239
Liabilities:				
Accrued interest payable on cer- tificates of participation.....	---	---	61,300	164,175
Liabilities to trustors:				
VA.....	---	---	9,260	38,705
SBA.....	---	---	24,200	142,795
Farmers Home Administration.....	---	---	40,345	133,419
Department of Housing and Urban Development:				
Public facility loan.....	---	---	260	2,060
College housing loans.....	---	---	2,125	20,900
Housing for the elderly.....	---	---	---	360
FNMA.....	---	---	27,500	106,825
Total liabilities to trustors.....	---	---	103,690	445,064
Total liabilities.....	---	---	164,990	609,239
Contingent liability:				
Participation certificates out- standing:				
VA.....	---	---	260,000	1,110,000
SBA.....	---	---	500,000	1,000,000
Office of Education.....	---	---	100,000	300,000
Public Health Service.....	---	---	---	15,000
Farmers Home Administration.....	---	---	600,000	1,400,000
Department of Housing and Urban Development:				
Public facility loans.....	---	---	80,000	160,000
College housing loans.....	---	---	600,000	2,200,000
Housing for the elderly.....	---	---	---	100,000
FNMA.....	---	---	740,000	1,345,000
Total.....	---	---	2,880,000	7,630,000
Resources available to meet con- tingent liability:				
Liability to trustors.....	---	---	103,690	438,159
Proceeds from pooled obligations (unpaid principal balance):				
VA.....	---	---	266,400	1,128,300
SBA.....	---	---	475,800	861,030
Office of Education.....	---	---	105,000	315,000
Public Health Service.....	---	---	---	15,750
Farmers Home Administration.....	---	---	588,860	1,330,800

Department of Housing and Urban Development:			
Public facility loans	79,740	157,940	
College housing loans	597,875	2,179,100	
Housing for the elderly		99,640	
FNMA	1,161,150	1,602,425	
Total	3,274,825	7,689,985	
Total resources	3,378,515	8,128,144	
Analysis of liabilities to trustors:			
Liabilities to trustor—start of year:			
VA		9,260	
SBA		24,200	
Farmers Home Administration		40,345	
Department of Housing and Urban Development:			
Public facility loans		260	
College housing loans		2,125	
FNMA		27,500	
Total		103,690	
Collections of principal:			
VA	6,600	29,600	
SBA	24,200	114,770	
Farmers Home Administration	40,060	93,359	
Department of Housing and Urban Development:			
Public facility loans	260	1,800	
College housing loans	2,125	18,775	
Housing for the elderly		360	
FNMA	27,500	79,325	
Total	100,745	337,989	
Collections of interest:			
VA	7,100	36,400	
SBA	5,640	35,000	
Office of Education	1,550	4,450	
Farmers Home Administration	8,810	36,423	
Department of Housing and Urban Development:			
Public facility loans	750	4,500	
College housing loans	6,075	45,180	
Housing for the elderly		1,720	
FNMA	16,820	51,600	
Total	46,745	215,273	
Receipts for insufficiencies:			
SBA	2,100		
Office of Education	1,855	5,979	
Public Health Service		151	
Farmers Home Administration	3,185	17,622	
Department of Housing and Urban Development:			
Public facility loans	835	2,590	
College housing loans	7,365	38,280	
Housing for the elderly		1,245	
FNMA	655	5,790	
Total	15,995	71,657	
Distribution of excess of revenue:			
VA	160	1,045	
SBA	360	3,825	
Office of Education	-5	-29	
Public Health Service		-1	
Farmers Home Administration	390	2,520	
Department of Housing and Urban Development:			
Public facility loans	15	110	
College housing loans	60	540	
Housing for the elderly		35	
FNMA	525	2,985	
Total	1,505	11,030	

Interest expense on certificates:			
VA		-4,600	-37,600
SBA		-8,100	-35,000
Office of Education		-3,400	-10,400
Public Health Service			-150
Farmers Home Administration		-12,100	-56,850
Department of Housing and Urban Development:			
Public facility loans		-1,600	-7,200
College housing loans		-13,500	-84,000
Housing for the elderly			-3,000
FNMA		-18,000	-60,375
Total		-61,300	-294,575
Liabilities to trustors—end of year:			
VA		9,260	38,705
SBA		24,200	142,795
Farmers Home Administration		40,345	133,419
Department of Housing and Urban Development:			
Public facility loans		260	2,060
College housing loans		2,125	20,900
Housing for the elderly			360
FNMA		27,500	106,825
Total		103,690	445,064

Object Classification (in thousands of dollars)

Identification code 25-24-8416-0-8-999	1966 actual	1967 est.	1968 est.
25.2 Services of other agencies		100	440
43.0 Interest and dividends		61,300	292,575
44.0 Refunds		103,690	341,374
99.0 Total obligations		165,090	634,389

Proposed for separate transmittal:

PARTICIPATION SALES TRUST FUND

Program and Financing (in thousands of dollars)

Identification code 25-24-8416-1-8-999	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Payments to holders of participation certificates: interest (costs—obligations)			2,000
Financing:			
11 Receipts and reimbursements from administrative budget accounts: Receipts from trustors for insufficiencies			-2,000
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations			2,000
70 Receipts and other offsets (items 11-17)			-2,000
71 Obligations affecting expenditures			
90 Expenditures			
Cash transactions:			
93 Gross expenditures: Office of Education			
94 Applicable receipts: Office of Education			

Under proposed legislation, 1968.—Legislation is proposed for a new program of Federal loans to colleges to provide capital for their student loan funds, as described in part I of this document under "Office of Education."

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT—Continued

FEDERAL NATIONAL MORTGAGE ASSOCIATION—Con.

Proposed for separate transmittal—Continued

PARTICIPATION SALES TRUST FUND—Continued

Participations will be sold in pools of these loans. Since payments of interest and principal will be deferred until after the college students complete their education, the interest becoming due on the certificates sold will be covered by receipts for insufficiencies from the Office of Education. Sales of \$100 million of participation certificates in these loans are planned for 1968.

DEPOSIT FUNDS

Program and Financing (in thousands of dollars)

Identification code 25-00-6000-0-9-000	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	11,260	947	947
74 Obligated balance, end of year.....	-947	-947	-947
90 Expenditures.....	10,313		

DEPARTMENT OF THE INTERIOR

BUREAU OF LAND MANAGEMENT

BUREAU OF LAND MANAGEMENT TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 10-04-9999-0-7-401	1966 actual	1967 est.	1968 est.
Program by Activities:			
1. Contributed funds.....	472	700	600
2. Expenses, public survey work.....	33	50	50
3. Trustee funds, Alaska townsites.....	1	15	15
Total program costs, funded.....	507	765	665
Change in selected resources ¹	-59		
10 Total obligations.....	448	765	665
Financing:			
21 Unobligated balance available, start of year.....	-416	-454	-274
24 Unobligated balance available, end of year.....	454	274	194
60 New obligational authority (appropriation).....	486	585	585
New obligational authority is distributed as follows:			
Contributed funds.....	425	500	500
Expenses, public survey work.....	36	60	60
Trustee funds, Alaska townsites.....	25	25	25

Identification code 10-04-9999-0-7-401	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	448	765	665
72 Obligated balance, start of year.....	140	81	46
74 Obligated balance, end of year.....	-81	-46	-46
90 Expenditures.....	508	800	665
Expenditures are distributed as follows:			
Contributed funds.....	474	735	600
Expenses, public survey work.....	32	50	50
Trustee funds, Alaska townsites.....	1	15	15

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$108 thousand; 1966, \$49 thousand; 1967, \$49 thousand; 1968, \$49 thousand.

1. *Contributed funds.*—Users of the Federal range contribute funds toward administration and protection of grazing districts and for construction and maintenance of range improvements. Contributions are also received for making surveys, for maintenance of access roads, for protection of public lands and other activities of the Bureau (43 U.S.C. 315h, 315i, 775; 74 Stat. 506).

2. *Expenses, public survey work.*—Advances are made by individuals to pay the cost incident to surveys of lands requested by them (31 U.S.C. 711; 43 U.S.C. 759, 761, and 887; 48 Stat. 1224-1236).

3. *Trustee funds, Alaska townsites.*—Amounts received from sale of Alaska town lots are available for expenses incident to the maintenance and sale of townsites (31 U.S.C. 725s; Comp. Gen. Dec. of Nov. 18, 1935).

Object Classification (in thousands of dollars)

Identification code 10-04-9999-0-7-401	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	36	37	38
11.3 Positions other than permanent.....	60	62	64
11.5 Other personnel compensation.....	4	4	4
Total personnel compensation.....	99	103	106
12.0 Personnel benefits.....	3	7	7
21.0 Travel and transportation of persons.....	9	9	9
22.0 Transportation of things.....	6	6	6
23.0 Rent, communications, and utilities.....	1	1	1
24.0 Printing and reproduction.....	1	1	1
25.1 Other services.....	156	468	365
25.2 Services of other agencies.....	10		
26.0 Supplies and materials.....	145	150	150
44.0 Refunds.....	18	20	20
99.0 Total obligations.....	448	765	665

Personnel Summary

Total number of permanent positions.....	6	6	6
Full-time equivalent of other positions.....	9	9	9
Average number of all employees.....	15	15	15
Average GS grade.....	8.0	8.1	8.2
Average GS salary.....	\$7,977	\$8,383	\$8,472

BUREAU OF INDIAN AFFAIRS

INDIAN TRIBAL FUNDS

Note.—The supporting detail of the above item is shown in the Department of the Interior chapter in part 1, page 577.

INDIAN MONIES, PROCEEDS OF LABOR, AGENCIES, SCHOOLS, ETC.

Program and Financing (in thousands of dollars)

Identification code 10-08-8500-0-7-409	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Support of schools.....	268	287	282
2. Support of agency functions.....	2,657	2,588	2,459
3. Property or services transferred out without charge.....	675	390	361
Total program costs, funded ¹	3,600	3,265	3,102
Change in selected resources ²	-11		
10 Total obligations.....	3,589	3,265	3,102

Financing:			
21 Unobligated balance available, start of year:			
Treasury balance.....	-1,745	-1,334	-1,069
U.S. securities (par).....	-31	-31	-31
24 Unobligated balance available, end of year:			
Treasury balance.....	1,334	1,069	967
U.S. securities (par).....	31	31	31
60 New obligational authority (appropriation).....	3,178	3,000	3,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	3,589	3,265	3,102
72 Obligated balance, start of year.....	426	523	538
74 Obligated balance, end of year.....	-523	-538	-540
90 Expenditures.....	3,492	3,250	3,100

¹ Includes capital outlay as follows: 1966, \$88 thousand; 1967, \$92 thousand; 1968, \$92 thousand.

² Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Stores.....	25	25	25	25
Unpaid undelivered orders.....	228	217	217	217
Total selected resources.....	253	242	242	242

Miscellaneous revenues derived from Indian reservations, agencies, and schools, which are not required to be otherwise disposed of, are used for the support of schools and agency functions (44 Stat. 560).

3. *Property or services transferred out without charge.*—Represents costs of materials and services transferred from this appropriation in support of other Bureau programs.

Object Classification (in thousands of dollars)

Identification code 10-08-8500-0-7-409	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	952	1,069	1,069
11.3 Positions other than permanent.....	118	107	107
11.5 Other personnel compensation.....	269	254	254
Total personnel compensation.....	1,339	1,430	1,430
12.0 Personnel benefits.....	76	84	84
21.0 Travel and transportation of persons.....	115	100	100
22.0 Transportation of things.....	340	330	300
23.0 Rent, communications, and utilities.....	306	251	200
24.0 Printing and reproduction.....	1	2	2
25.1 Other services.....	486	421	358
26.0 Supplies and materials.....	798	535	516
31.0 Equipment.....	86	90	90
32.0 Lands and structures.....	2	2	2
41.0 Grants, subsidies, and contributions.....	51	31	31
Subtotal.....	3,600	3,276	3,113
95.0 Quarters and subsistence charges.....	-11	-11	-11
99.0 Total obligations.....	3,589	3,265	3,102

Personnel Summary

Total number of permanent positions.....	170	182	182
Full-time equivalent of other positions.....	22	18	18
Average number of all employees.....	170	175	175
Average GS grade.....	6.2	6.3	6.3
Average GS salary.....	\$6,823	\$7,097	\$7,150
Average salary of ungraded positions.....	\$6,706	\$6,796	\$6,796

BUREAU OF OUTDOOR RECREATION

CONTRIBUTED FUNDS

Program and Financing (in thousands of dollars)

Identification code 10-16-8058-0-7-405	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Contributed funds (costs—obligations).....	15	10	-----
Financing:			
21 Unobligated balance available, start of year.....	-----	-10	-----
24 Unobligated balance available, end of year.....	10	-----	-----
60 New obligational authority (appropriation).....	25	-----	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	15	10	-----
90 Expenditures.....	15	10	-----

These funds represent contributions from non-Federal entities for the work of the Bureau of Outdoor Recreation (77 Stat. 49, 50).

Object Classification (in thousands of dollars)

Identification code 10-16-8058-0-7-405	1966 actual	1967 est.	1968 est.
24.0 Printing and reproduction.....	2	-----	-----
25.1 Other services.....	13	10	-----
99.0 Total obligations.....	15	10	-----

GEOLOGICAL SURVEY

ADVANCES, AUTHORIZED SERVICES

Program and Financing (in thousands of dollars)

Identification code 10-28-8736-0-7-409	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Surveys, investigations, and research (costs—obligations) (object class 25.1).....	2,491	2,700	2,700
Financing:			
21 Unobligated balance available, start of year.....	-725	-907	-907
24 Unobligated balance available, end of year.....	907	907	907
60 New obligational authority (appropriation).....	2,673	2,700	2,700
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	2,491	2,700	2,700
90 Expenditures.....	2,491	2,700	2,700

Approximately 38 States or their political subdivisions advance money for cooperative surveys, investigations, and research of the Geological Survey. Such advances are used to reimburse the appropriation "Surveys, investigations, and research, Geological Survey," as work is performed (44 Stat. 963).

DEPARTMENT OF THE INTERIOR—Continued

BUREAU OF MINES

CONTRIBUTED FUNDS

Program and Financing (in thousands of dollars)

Identification code 10-32-8287-0-7-403	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Coal.....	24	20	20
2. Petroleum.....	228	460	460
3. Metallurgy.....	764	700	650
4. Mining.....	92	70	70
5. Marine mineral mining.....	93	50	50
6. Explosives.....	34	20	20
7. Statistics.....	15		
8. Minerals.....	7		
9. International activities.....	3		
10. Inspections, investigations, and rescue work.....	1		
11. Control of fires in coal deposits.....	35	8	
12. General administrative expenses.....	2		
13. Subsidence, caving, and mine fire control.....	11	186	186
Total program costs, funded¹.....	1,309	1,514	1,456
Change in selected resources².....	194		
10 Total obligations.....	1,503	1,514	1,456
Financing:			
21 Unobligated balance available, start of year.....	-196	-302	-288
24 Unobligated balance available, end of year.....	302	288	332
60 New obligational authority (appropriation).....	1,608	1,500	1,500
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,503	1,514	1,456
72 Obligated balance, start of year.....	127	252	166
74 Obligated balance, end of year.....	-252	-166	-122
90 Expenditures.....	1,377	1,600	1,500

¹ Includes capital outlay as follows: 1966, \$53 thousand; 1967, \$150 thousand; 1968, \$146 thousand.

² Selected resources as of June 30 are as follows:

	1965	1966 adjustments	1966	1967	1968
Unpaid undelivered orders.....	75		195	195	195
Advances.....	--	-74	--	--	--
Total selected resources.....	75	-74	195	195	195

Funds contributed by States, counties, municipalities, and private sources are used to conduct research and investigations to promote (a) the conservation and development of mineral resources and (b) health and safety in the mineral industries (Department of the Interior and Related Agencies Appropriation Act, 1967).

Object Classification (in thousands of dollars)

Identification code 10-32-8287-0-7-403	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	816	820	770
11.3 Positions other than permanent.....	17	24	24
11.5 Other personnel compensation.....	12	6	6
Total personnel compensation.....	845	850	800
12.0 Personnel benefits.....	64	64	60
21.0 Travel and transportation of persons.....	50	40	50
22.0 Transportation of things.....	13	13	15
23.0 Rent, communications, and utilities.....	56	60	70
24.0 Printing and reproduction.....	1	2	2
25.1 Other services.....	127	140	150

26.0 Supplies and materials.....	123	140	153
31.0 Equipment.....	109	110	116
32.0 Lands and structures.....	41	40	40
44.0 Refunds.....	74	55	
99.0 Total obligations.....	1,503	1,514	1,456

Personnel Summary

Total number of permanent positions.....	100	100	100
Full-time equivalent of other positions.....	3	4	4
Average number of all employees.....	98	96	89
Average GS grade.....	8.7	8.8	8.8
Average GS salary.....	\$9,161	\$9,520	\$9,560
Average salary of ungraded positions.....	\$6,738	\$6,867	\$6,887

FISH AND WILDLIFE AND PARKS

BUREAU OF COMMERCIAL FISHERIES

CONTRIBUTED FUNDS

Program and Financing (in thousands of dollars)

Identification code 10-52-8217-0-7-404	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Cooperative studies.....	111	37	21
2. Sea lamprey control.....	769	824	824
Total program costs, funded.....	880	861	845
Change in selected resources¹.....	6		
10 Total obligations.....	886	861	845
Financing:			
17 Recovery of prior year obligations.....	-6		
21 Unobligated balance available, start of year.....	-75	-70	-54
24 Unobligated balance available, end of year.....	70	54	54
60 New obligational authority (appropriation).....	875	845	845
Relation of obligations to expenditures:			
10 Total obligations.....	886	861	845
70 Receipts and other offsets (items 11-17).....	-6		
71 Obligations affecting expenditures.....	880	861	845
72 Obligated balance, start of year.....	122	82	83
74 Obligated balance, end of year.....	-82	-83	-68
90 Expenditures.....	920	860	860

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$39 thousand (1966 adjustments, -\$6 thousand); 1966, \$40 thousand; 1967, \$40 thousand; 1968, \$40 thousand.

1. *Cooperative studies.*—This represents contributions from States, local organizations, individuals, etc., for work of the Bureau of Commercial Fisheries (16 U.S.C. 661, 742f).

2. *Sea lamprey control program.*—These funds from the Great Lakes Fishery Commission, cover the costs of constructing and maintaining the sea lamprey control system on the Great Lakes (16 U.S.C. 939a).

Object Classification (in thousands of dollars)

Identification code 10-52-8217-0-7-404	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	546	513	495
11.3 Positions other than permanent.....	72	70	70
11.5 Other personnel compensation.....	7	7	7
Total personnel compensation.....	625	590	572
12.0 Personnel benefits.....	47	44	42
21.0 Travel and transportation of persons.....	66	60	64

22.0	Transportation of things	3	1	3
23.0	Rent, communications, and utilities	27	52	36
24.0	Printing and reproduction	1	4	4
25.1	Other services	16	30	44
26.0	Supplies and materials	58	42	42
31.0	Equipment	43	38	38
99.0	Total obligations	886	861	845

Personnel Summary

Total number of permanent positions	78	70	70
Full-time equivalent of other positions	18	18	18
Average number of all employees	90	87	85
Average GS grade	8.8	8.9	8.9
Average GS salary	\$8,938	\$9,329	\$9,458
Average salary of ungraded positions	\$7,837	\$8,133	\$8,342

INSPECTION AND GRADING OF FISHERY PRODUCTS

Program and Financing (in thousands of dollars)

Identification code 10-52-8219-0-7-404	1966 actual	1967 est.	1968 est.
Program by activities:			
Inspection and grading of fishery products (program costs, funded)	667	724	786
Change in selected resources ¹	-7		
10 Total obligations	660	724	786
Financing:			
17 Recovery of prior year obligations	-1		
21 Unobligated balance available, start of year	-90	-94	-94
24 Unobligated balance available, end of year	94	94	94
60 New obligational authority (appropriation)	663	724	786
Relation of obligations to expenditures:			
10 Total obligations	660	724	786
70 Receipts and other offsets (items 11-17)	-1		
71 Obligations affecting expenditures	659	724	786
72 Obligated balance, start of year	51	27	31
74 Obligated balance, end of year	-27	-31	-37
90 Expenditures	683	720	780

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$17 thousand (1966 adjustments, -\$1 thousand); 1966, \$9 thousand; 1967, \$9 thousand; 1968, \$9 thousand.

This represents contributions from individuals and firms participating in the Bureau's program for inspection and grading of fishery products (7 U.S.C. 1621-1627).

Object Classification (in thousands of dollars)

Identification code 10-52-8219-0-7-404	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions	467	514	525
11.3 Positions other than permanent	16	18	18
11.5 Other personnel compensation	77	77	77
Total personnel compensation	560	609	620
12.0 Personnel benefits	37	40	41
21.0 Travel and transportation of persons	28	24	32
22.0 Transportation of things	5	3	7
23.0 Rent, communications, and utilities	12	12	14
24.0 Printing and reproduction	4	5	6
25.1 Other services	4	26	52
26.0 Supplies and materials	6	3	8
31.0 Equipment	4	2	6
99.0 Total obligations	660	724	786

Personnel Summary

Total number of permanent positions	70	70	74
Full-time equivalent of other positions	3	3	3
Average number of all employees	66	68	70
Average GS grade	8.8	8.9	8.9
Average GS salary	\$8,938	\$9,329	\$9,458
Average salary of ungraded positions	\$7,837	\$8,133	\$8,342

BUREAU OF SPORT FISHERIES AND WILDLIFE

CONTRIBUTED FUNDS

Program and Financing (in thousands of dollars)

Identification code 10-56-8216-0-7-404	1966 actual	1967 est.	1968 est.
Program by activities:			
Cooperative studies (program costs, funded)	88	202	71
Change in selected resources ¹	13		
10 Total obligations	101	202	71
Financing:			
21 Unobligated balance available, start of year	-6	-117	-2
24 Unobligated balance available, end of year	117	2	2
60 New obligational authority (appropriation)	211	87	71
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	101	202	71
72 Obligated balance, start of year	5	18	20
74 Obligated balance, end of year	-18	-20	-6
90 Expenditures	87	200	85

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0; 1966, \$13 thousand; 1967, \$13 thousand; 1968, \$13 thousand.

This represents contributions from States, local organizations, individuals, etc., for the work of the Bureau of Sport Fisheries and Wildlife (5 U.S.C. 563, 564; 16 U.S.C. 661).

Object Classification (in thousands of dollars)

Identification code 10-56-8216-0-7-404	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions	53	51	44
11.3 Positions other than permanent	20	21	19
Total personnel compensation	73	72	63
12.0 Personnel benefits	5	6	5
21.0 Travel and transportation of persons	1	1	1
25.1 Other services		97	
26.0 Supplies and materials	7	11	2
31.0 Equipment	2	15	
Total costs, funded	88	202	71
94.0 Change in selected resources	13		
99.0 Total obligations	101	202	71

Personnel Summary

Total number of permanent positions	8	7	7
Full-time equivalent of other positions	4	4	4
Average number of all employees	10	9	9
Average GS grade	8.4	8.4	8.4
Average GS salary	\$8,392	\$8,637	\$8,723
Average salary of ungraded positions	\$5,485	\$5,539	\$5,550

DEPARTMENT OF THE INTERIOR—Continued

FISH AND WILDLIFE AND PARKS—Continued

NATIONAL PARK SERVICE

NATIONAL PARK SERVICE TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 10-58-9999-0-7-405	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. National Park Service, donations.....	137	383	383
2. Advances from District of Columbia, National Park Service.....	5,451	5,973	6,551
3. Preservation, birthplace of Abraham Lincoln.....		11	11
4. National Park trust fund.....	7	99	99
Total operating costs, funded.....	5,595	6,467	7,044
Capital outlay, funded:			
1. National Park Service, donations.....	428	1,148	1,148
2. Advances from District of Columbia, National Park Service.....	513	1,076	4,498
5. Jefferson National Expansion Memorial, contributions.....	96	58	775
Total capital outlay, funded.....	1,037	2,282	6,421
Total program costs, funded.....	6,632	8,749	13,465
Change in selected resources ¹	450		
Amounts originally charged to allocation from the District of Columbia.....	-6,203		
10 Total obligations.....	879	8,749	13,465
Financing:			
13 Receipts and reimbursements from: Trust fund accounts.....	-12		
21 Unobligated balance available, start of year:			
Treasury balance.....	-1,408	-1,512	-701
U.S. securities (par).....	-655	-726	-726
24 Unobligated balance available, end of year:			
Treasury balance.....	1,512	701	
U.S. securities (par).....	726	726	726
60 New obligational authority (appropriation).....	1,043	7,937	12,764
New obligational authority:			
1. National Park Service, donations.....	886	900	900
2. Advances from District of Columbia, National Park Service.....	27	6,996	11,048
3. Preservation, birthplace of Abraham Lincoln.....	3	3	3
4. National Park trust fund.....	127	38	38
5. Jefferson National Expansion Memorial, contributions.....			775
Relation of obligations to expenditures:			
10 Total obligations.....	879	8,749	13,465
70 Receipts and other offsets (items 11-17).....	-12		
71 Obligations affecting expenditures.....	867	8,749	13,465
72 Obligated balance, start of year.....	1,342	1,157	1,243
74 Obligated balance, end of year.....	-1,157	-1,243	-2,675
90 Expenditures.....	1,052	8,663	12,033
Expenditures are distributed as follows:			
1. National Park Service, donations.....	593	1,330	1,500
2. Advances from District of Columbia, National Park Service.....	365	6,733	9,794

3. Preservation, birthplace of Abraham Lincoln.....		10	11
4. National Park trust fund.....	-3	89	98
5. Jefferson National Expansion Memorial, contributions.....	96	501	630

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$1,323 thousand; 1966, \$1,773 thousand; 1967, \$1,773 thousand; 1968, \$1,773 thousand.

1. *National Park Service, donations.*—The Secretary of the Interior accepts and uses donated moneys for purposes of the National Park and Monument System (16 U.S.C. 6). Donations amounting to \$886,141 were received from 154 contributors during fiscal year 1966. It is estimated that \$900,000 will be received during each of the 1967 and 1968 fiscal years.

2. *Advances from District of Columbia, National Park Service.*—The National Park Service develops, administers, operates, and maintains the portion of the National Capital Parks system within the District of Columbia; it provides protection for the system through the enforcement of laws and regulations by the U.S. Park Police.

A three-agency agreement of November 20, 1962, between the District of Columbia, the Bureau of Public Roads, and the National Park Service provides for the construction of an inner loop, Constitution Avenue to 14th Street NW.

3. *Preservation, birthplace of Abraham Lincoln.*—This fund consists of an endowment given by the Lincoln Farm Association, and the interest thereon is available for preservation of the Abraham Lincoln Birthplace National Historic Site, Ky. (16 U.S.C. 211, 212). The amount of \$2,540 was appropriated in 1966.

4. *National Park trust fund.*—The National Park Trust Fund Board holds and administers gifts of personal property for the benefit of, or in connection with, the National Park Service. Interest accruals or donations to the fund are used for current needs, or invested in U.S. Treasury bonds (16 U.S.C. 6a, 19). The amount of \$127,439 was appropriated in 1966.

5. *Jefferson National Expansion Memorial, contributions.*—Pursuant to the act of May 17, 1954 (68 Stat. 98-100), as amended, the Secretary of the Interior is authorized to construct upon the Jefferson National Expansion Memorial National Historic Site, St. Louis, Mo., an appropriate national memorial to those persons who made possible the territorial expansion of the United States. Contributions are accepted from the city of St. Louis or other non-Federal sources in the ratio of \$1 to each \$3 of Federal appropriations.

Object Classification (in thousands of dollars)

Identification code 10-58-9999-0-7-405	1966 actual	1967 est.	1968 est.
NATIONAL PARK SERVICE			
Personnel compensation:			
11.1 Permanent positions.....	4,060	4,589	5,039
11.3 Positions other than permanent.....	131	433	470
11.5 Other personnel compensation.....	93	96	96
Total personnel compensation.....	4,283	5,118	5,605
12.0 Personnel benefits.....	261	311	355
21.0 Travel and transportation of persons.....	37	74	80
22.0 Transportation of things.....	1	2	2
23.0 Rent, communications, and utilities.....	213	233	252
24.0 Printing and reproduction.....	8	45	47
25.1 Other services.....	263	423	692
25.2 Services of other agencies.....	2	7	7
26.0 Supplies and materials.....	707	915	1,130

31.0	Equipment.....	217	441	449
32.0	Lands and structures.....	1,068	1,131	4,846
33.0	Investments and loans.....	6		
96.0	Amounts originally charged to allocation from the District of Columbia.....	-6,199		
	Total obligations, National Park Service.....	868	8,698	13,465
ALLOCATION, TRANSPORTATION, BUREAU OF PUBLIC ROADS				
11.1	Personnel compensation: Permanent positions.....	1		
25.1	Other services.....	5		
25.2	Services of other agencies.....	10		
32.0	Lands and structures.....		51	
	Subtotal.....	16	51	
96.0	Portion of foregoing obligations originally charged to object 32.0.....	-5		
	Total obligations, Bureau of Public Roads.....	11	51	
99.0	Total obligations.....	879	8,749	13,465

Personnel Summary

Total number of permanent positions.....	653	685	722
Full-time equivalent of other positions.....	21	67	73
Average number of all employees.....	634	718	767
Average GS grade.....	8.4	8.4	8.4
Average GS salary.....	\$8,382	\$8,626	\$8,626
Average salary of ungraded positions.....	\$6,131	\$6,208	\$6,230

BUREAU OF RECLAMATION

RECLAMATION TRUST FUNDS

Programing and Financing (in thousands of dollars)

Identification code 10-60-8070-0-7-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. General investigations.....	200	133	61
2. Construction and rehabilitation:			
(a) Parker-Davis project, Arizona-California-Nevada.....	13		
(b) Boise project, Idaho.....	1		
(c) Michaud Flats project, Idaho.....	1		
(d) Minidoka area projects, Idaho-Wyoming.....	1	2	2
(e) Canadian River project, Texas.....	3	13	
(f) Weber Basin project, Utah.....	10	15	
(g) Chief Joseph Dam project, Washington.....	22	293	
(h) Missouri River Basin project, various.....	102	134	
3. Operation and maintenance:		66	
(a) Salt River project, Arizona.....			
(b) Middle Rio Grande project, New Mexico-Texas.....	54	76	75
(c) Rio Grande project, New Mexico-Texas.....	27	14	6
(d) Chief Joseph Dam project, Washington.....	1	1	1
(e) Missouri River Basin project.....	33	5	200
4. Upper Colorado River Basin fund:			
(a) Florida project, Colorado.....	5	9	
(b) Savery-Pot Hook project, Colorado-Wyoming.....	2		
(c) Central Utah project, Bonneville unit, Utah.....	40		
5. All other.....	126	109	15
6. Prior year advances returned.....	19		
Total program costs, funded.....	660	870	360
Change in selected resources ¹	18	-28	
10 Total obligations.....	678	842	360

Financing:				
21	Unobligated balance available, start of year.....	-247	-187	-43
24	Unobligated balance available, end of year.....	187	43	25
60	New obligational authority (appropriation).....	618	698	342
Relation of obligations to expenditures:				
71	Total obligations (affecting expenditures).....	678	842	360
72	Obligated balance, start of year.....	23	89	112
74	Obligated balance, end of year.....	-89	-112	-52
90	Expenditures.....	611	820	420

¹ Selected resources as of June 30, are as follows: Unpaid undelivered orders, 1965, \$10 thousand; 1966, \$28 thousand; 1967, \$0; 1968, \$0.

The Bureau of Reclamation makes investigations or adds construction features to its own projects when requested and financed by non-Federal entities (43 U.S.C. 395, 396).

Object Classification (in thousands of dollars)

Identification code 10-60-8070-0-7-401	1966 actual	1967 est.	1968 est.	
Personnel compensation:				
11.1	Permanent positions.....	178	265	73
11.3	Positions other than permanent.....		2	2
	Total personnel compensation.....	178	267	75
12.0	Personnel benefits.....	10	21	6
21.0	Travel and transportation of persons.....	8	23	5
22.0	Transportation of things.....	4	6	4
23.0	Rent, communications, and utilities.....	2	4	
24.0	Printing and reproduction.....	3	8	
25.1	Other services.....	82	100	33
25.2	Services of other agencies.....		2	
26.0	Supplies and materials.....	21	29	19
31.0	Equipment.....	1	5	
32.0	Lands and structures.....	139	255	157
44.0	Refunds.....	19		
92.0	Undistributed—services of "General investigations".....	211	122	61
99.0	Total obligations.....	678	842	360

Personnel Summary

Total number of permanent positions.....	22	20	5
Full-time equivalent of other positions.....	0	1	1
Average number of all employees.....	23	29	6
Average GS grade.....	8.1	8.1	8.1
Average GS salary.....	\$8,439	\$8,772	\$8,816
Average salary of ungraded positions.....	\$7,257	\$7,544	\$7,575

BONNEVILLE POWER ADMINISTRATION

CONSTRUCTION OF ELECTRIC TRANSMISSION LINES AND SUBSTATIONS, CONTRIBUTIONS, BONNEVILLE POWER PROJECT

Program and Financing (in thousands of dollars)

Identification code 10-64-8178-0-7-401	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Construction.....	1,397	1,445	1,000
2. Returned to donor.....	14		
Total program costs, funded.....	1,411	1,445	1,000

DEPARTMENT OF THE INTERIOR—Continued

BONNEVILLE POWER ADMINISTRATION—Continued

CONSTRUCTION OF ELECTRIC TRANSMISSION LINES AND SUBSTATIONS, CONTRIBUTIONS, BONNEVILLE POWER PROJECT—CON.

Program and Financing (in thousands of dollars)—Continued

Identification code 10-64-8178-0-7-401	1966 actual	1967 est.	1968 est.
Program by activities—Continued			
Change in selected resources ¹	-494	-30	-----
10 Total obligations.....	917	1,415	1,000
Financing:			
21 Unobligated balance available, start of year.....	-196	-510	-345
24 Unobligated balance available, end of year.....	510	345	495
60 New obligational authority (appropriation).....	1,231	1,250	1,150
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	917	1,415	1,000
72 Obligated balance, start of year.....	1,035	281	251
74 Obligated balance, end of year.....	-281	-251	-251
90 Expenditures.....	1,671	1,445	1,000

¹ Selected resources as of June 30 are as follows:

	1965	1966	1967	1968
Unpaid undelivered orders.....	783	335	251	251
Accounts receivable.....	-8	-54	---	---
Change in selected resources.....	775	281	251	251

1. *Construction.*—Various public and private utilities advance funds to provide facilities which are not provided by the Administration under its customer service policy. These facilities are of benefit to the Government as well as to the customers and serve to promote greater efficiency on the system, reduce loads on existing facilities, and improve service to customers. Also, non-Federal groups advance funds for relocating facilities of the Administration as required for highway construction and other purposes (50 Stat. 736).

Object Classification (in thousands of dollars)

Identification code 10-64-8178-0-7-401	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	244	300	200
11.3 Positions other than permanent.....	21	30	30
11.5 Other personnel compensation.....	20	20	10
Total personnel compensation.....	285	350	240
12.0 Personnel benefits.....	19	25	20
21.0 Travel and transportation of persons.....	33	50	40
22.0 Transportation of things.....	10	10	2
23.0 Rent, communications, and utilities.....	1	1	1
25.1 Other services.....	56	5	5
25.2 Services of other agencies.....	139	110	65
26.0 Supplies and materials.....	174	69	12
31.0 Equipment.....	24	225	60
32.0 Lands and structures.....	162	570	555
44.0 Refunds.....	14	-----	-----
99.0 Total obligations.....	917	1,415	1,000

Personnel Summary

Total number of permanent positions.....	29	32	23
Full-time equivalent of other positions.....	3	5	5
Average number of all employees.....	31	36	27
Average GS grade.....	8.6	8.7	8.8
Average GS salary.....	\$8,959	\$9,390	\$9,575
Average salary of ungraded positions.....	\$8,455	\$8,702	\$8,702

OFFICE OF SALINE WATER

COOPERATION WITH FOREIGN AGENCIES

Program and Financing (in thousands of dollars)

Identification code 10-76-8036-0-7-401	1966 actual	1967 est.	1968 est.
Program by activities:			
Cooperation with foreign agencies (program costs, funded).....	129	633	5,630
Change in selected resources ¹	-69	5,730	2,040
10 Total obligations (object class 25.1).....	61	6,363	7,670
Financing:			
60 New obligational authority (appropriation).....	61	6,363	7,670
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	61	6,363	7,670
72 Obligated balance, start of year.....	99	-----	5,730
74 Obligated balance, end of year.....	-----	-5,730	-7,770
90 Expenditures.....	159	633	5,630

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$69 thousand; 1966, \$0; 1967, \$5,730 thousand; 1968, \$7,770 thousand.

This represents funds provided by (1) the Government of Israel to finance one-half the cost of a feasibility study, undertaken in connection with the joint United States-Israel water desalting program, and (2) funds provided by the Government of Saudi Arabia to finance the construction of a desalting plant in Saudi Arabia under a cooperative agreement with the U.S. Government (42 U.S.C. 1951-1958).

DEPOSIT FUNDS

Program and Financing (in thousands of dollars)

Identification code 10-00-6000-0-9-000	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	906,563	872,253	922,253
74 Obligated balance, end of year.....	-872,253	-922,253	-972,253
90 Expenditures.....	34,310	-50,000	-50,000

DEPARTMENT OF JUSTICE

LEGAL ACTIVITIES AND GENERAL ADMINISTRATION

ALIEN PROPERTY FUND, WORLD WAR II (TRUST REVOLVING FUND)

Program and Financing (in thousands of dollars)

Identification code 11-05-8404-0-8-151	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
Vested property operations:			
(a) Expenses.....	8,724	13,440	40,554
(b) Payment to War claims fund.....	150,000	-----	27,000
Safekeeping property operations:			
Charges.....	57	-----	638
10 Total program costs, funded—obligations.....	158,781	13,440	68,182

Financing:				
13	Receipts and reimbursements from: Trust accounts: Credits: Vested property operations..... Safekeeping operations.....	-6,242	-10,350	-6,025 -638
21.98	Unobligated balance available, start of year.....	-217,148	-64,609	-61,519
24.98	Unobligated balance available, end of year.....	64,609	61,519	-----
	New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:				
10	Total obligations.....	158,781	13,440	68,182
70	Receipts and other offsets (items 11-17).....	-6,242	-10,350	-6,663
71	Obligations affecting expenditures.....	152,539	3,090	61,519
72.98	Obligated balance, start of year.....	84	27	-----
74.98	Obligated balance, end of year.....	-27	-----	-----
77	Adjustments.....	-----	-----	638
90	Expenditures.....	152,597	3,116	62,157
Cash transactions:				
93	Gross expenditures.....	158,839	13,466	68,182
94	Applicable receipts.....	-6,242	-10,350	-6,025

Seized property in the United States, of the governments or nationals of Germany and Japan, vested in the name of the Attorney General, is prepared for liquidation as soon as practicable (50 U.S.C. app.). At June 30, 1966, there had been transferred to the War Claims Fund \$464.2 million. No additional transfers are contemplated for the fiscal year ending June 30, 1967, but it is anticipated that between \$25 million and \$30 million will be transferred in the following year. In 1966, a total of \$2.9 million in claims and litigation settlements was made from such property operations and it is expected that \$3.2 million will be paid in 1967 and \$33 million in 1968. Interest in vested property is estimated to be \$62 million at June 30, 1967, with a zero balance at June 30, 1968.

Changes in U.S. Interest in Vested Property (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Credits:			
Receipts from sale and liquidation of assets.....	2,441	2,320	1,025
Income receipts.....	167	20	-----
Transfers from safekeeping fund.....	49	-----	638
Transfers from Satellite Assets fund.....	130	-----	-----
Administrative revenues and charges.....	3,447	8,000	5,000
Decrease in administrative expenses for prior years.....	8	10	-----
Total cash credits.....	6,242	10,350	6,663
Charges:			
Administrative expense, net of reimburse- ments.....	329	80	48
Payments in settlement of litigation.....	2,709	660	23,000
Direct expenses and taxes.....	1,766	2,000	2,934
Transfers to War Claims Fund.....	150,000	-----	27,000
Claims paid.....	189	2,630	10,200
Expenses recovered by charges to vested accounts.....	3,433	8,000	5,000
Payments under intercustodial agreements.....	132	60	-----
Refunds.....	55	10	-----
Advance to vested corporation.....	98	-----	-----
Net decrease in unallocated cash receipts.....	10	-----	-----
Payments under International Claims Settle- ment Act to U.S. Treasury.....	3	-----	-----
Total cash charges.....	158,724	13,440	68,182

Net decrease in vested assets due to sales, liquidation, and returns of property.....	2,507	2,000	171
Total charges.....	161,231	15,440	68,353
Net excess of charges or credits.....	-154,989	-5,090	-61,690
Analysis of Government equity:			
Equity, start of year.....	221,769	66,780	61,690
Equity, end of year.....	66,780	61,690	-----

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	217,232	64,635	61,519	-----
Accounts receivable, net.....	3	3	-----	-----
Deferred charge.....	1	1	-----	-----
Vested assets (stocks, bonds, etc.) estimate ¹	4,678	2,171	171	-----
Safekeeping property (estimate).....	609	638	638	-----
Total assets.....	222,523	67,448	62,328	-----
Liabilities:				
Current.....	88	30	-----	-----
Liability for safekeeping property.....	666	638	638	-----
Total liabilities.....	754	668	638	-----
Government equity:				
Interest in vested property ²	221,769	66,780	61,690	-----

Analysis of Government Equity (in thousands of dollars)

Unobligated balance.....	217,148	64,609	61,519	-----
Liability for safekeeping property.....	-666	-638	-638	-----
Invested capital and earnings.....	5,287	2,809	809	-----
Total Government equity.....	221,769	66,780	61,690	-----

¹ Estimated values are based on best information available at or near the dates the properties were vested or acquired.

² Subject to return of cash or property, payment of debt claims, transfers to the War Claims Fund pursuant to the Trading With the Enemy Act, and the transfer of certain funds to the U.S. Treasury under sec. 202(b) of the International Claims Settlement Act.

Object Classification (in thousands of dollars)

Identification code 11-05-8404-0-8-151	1966 actual	1967 est.	1968 est.
25.1 Other services.....	158,439	13,360	68,134
93.0 Administrative expenses (see separate schedule).....	342	80	48
99.0 Total obligations.....	158,781	13,440	68,182

INTERNATIONAL CLAIMS SETTLEMENT ACT, TITLE II FUND (TRUST REVOLVING FUND)

Program and Financing (in thousands of dollars)

Identification code 11-05-8409-0-8-151	1966 actual	1967 est.	1968 est.
Program of activities:			
10 Operating costs, funded: Vested prop- erty operations: Charges (costs—ob- ligations) (object class 25.1).....	215	-----	675

DEPARTMENT OF JUSTICE—Continued

LEGAL ACTIVITIES AND GENERAL ADMINISTRATION—Continued

INTERNATIONAL CLAIMS SETTLEMENT ACT, TITLE II FUND (TRUST REVOLVING FUND)—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 11-05-8409-0-8-151	1966 actual	1967 est.	1968 est.
Financing:			
21.98 Unobligated balance available, start of year.....	-890	-675	-675
24.98 Unobligated balance available, end of year.....	675	675	
New obligational authority.....			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	215		675
90 Expenditures.....	215		675
Cash transactions:			
93 Gross expenditures.....	215		675
94 Applicable receipts.....			

Property in the United States of the governments or nationals of Bulgaria, Hungary, and Rumania, seized pursuant to title II of the International Claims Settlement Act of 1949 (22 U.S.C. 1621), has been vested in the name of the Attorney General like property seized from the governments and nationals of Germany and Japan. As of June 30, 1966, a total of \$26.6 million had been vested and liquidated. Funds thus realized are earmarked for payment of war damages and nationalization claims assertable by U.S. nationals against Bulgaria, Hungary, and Rumania. A total of \$24.9 million already has been covered into the Treasury. This program will be terminated as of June 30, 1968.

Changes in U.S. Interest in Vested Property (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Charges:			
Payments in settlement of litigation.....	85		
Claims paid.....			300
Transfers to Rumanian Claims Fund.....			50
Transfers to Hungarian Claims Fund.....			325
Transfers to World War II Fund.....	130		
Total cash charges.....	-215		-675
Analysis of Government equity:			
Equity, start of year.....	890	675	675
Equity, end of year.....	675	675	

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance (total assets).....	890	675	675	
Government equity:				
Interest in vested property ¹	890	675	675	

Analysis of Government Equity (in thousands of dollars)

Unobligated balance.....	890	675	675	
Total Government equity.....	890	675	675	

¹ Subject to return of property, payment of debt claims and expenses, settlement of litigation, and the transfer of the remainder, if any, to the Hungarian and Rumanian Claims Funds, pursuant to the provisions of Public Law 285, amending the International Claims Settlement Act of 1949.

FEDERAL PRISON SYSTEM

COMMISSARY FUNDS, FEDERAL PRISONS (TRUST REVOLVING FUNDS)

Program and Financing (in thousands of dollars)

Identification code 11-20-8408-0-8-908	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded: Sales program:			
Cost of goods sold.....	2,053	2,006	2,007
Other.....	445	472	475
Total operating costs, funded.....	2,498	2,478	2,482
Capital outlay funded: Improvements and equipment.....			
	45	28	18
Total program costs, funded.....	2,544	2,506	2,500
Change in selected resources ¹	4	-6	
10 Total obligations.....	2,548	2,500	2,500
Financing:			
Receipts and reimbursements from:			
Non-Federal sources: Sales program:			
revenue.....	-2,607	-2,500	-2,500
21.98 Unobligated balance available, start of year.....	-17	-77	-77
24.98 Unobligated balance available, end of year.....	77	77	77
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	2,548	2,500	2,500
70 Receipts and other offsets (items 11-17).....	-2,607	-2,500	-2,500
71 Obligations affecting expenditures.....	-59		
72.98 Obligated balance, start of year.....	167	170	164
74.98 Obligated balance, end of year.....	-170	-164	-164
90 Expenditures.....	-63	6	
Cash transactions:			
93 Gross expenditures.....	2,544	2,506	2,500
94 Applicable receipts.....	-2,607	-2,500	-2,500

¹ Balances of selected resources are identified on the statement of financial condition.

Commissaries are operated for the inmates as an earned privilege. Profits received from sales are used for general welfare and recreational items for all inmates. Sales for 1968 are estimated at \$2,500 thousand. Adequate working capital is assured from retained earnings (31 U.S.C. 725s(22)).

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Sales program:			
Revenue.....	2,607	2,500	2,500
Expense.....	2,515	2,495	2,499
Net income for the year.....	91	5	1

Analysis of retained earnings:			
Retained earnings, start of year.....	821	913	918
Retained earnings, end of year.....	913	918	919

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	184	247	241	241
Accounts receivable, net.....	1	8	8	8
Selected assets: Commodities for sale.....	270	263	263	263
Fixed assets and equipment, net.....	451	480	491	492
Total assets.....	906	999	1,004	1,005
Liabilities:				
Current.....	85	86	86	86
Government equity:				
Retained earnings.....	821	913	918	919

Analysis of Government Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Unpaid undelivered orders ¹	82	92	86	86
Unobligated balance.....	17	77	77	77
Invested capital and earnings.....	721	744	755	756
Total Government equity....	821	913	918	919

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 11-20-8408-0-8-908	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	320	346	349
11.5 Other personnel compensation.....	5	6	6
Total personnel compensation.....	326	352	355
12.0 Personnel benefits.....	25	28	28
21.0 Travel and transportation of persons.....	1	1	1
22.0 Transportation of things.....	6	4	4
23.0 Rent, communications, and utilities.....	8	9	9
25.1 Other services.....	19	21	21
26.0 Supplies and materials.....	2,107	2,056	2,057
31.0 Equipment.....	32	28	24
33.0 Investments and loans.....	23		
41.0 Grants, subsidies, and contributions.....	1	1	1
99.0 Total obligations.....	2,548	2,500	2,500

Personnel Summary

	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....	50	50	50
Average number of all employees.....	50	50	50
Average GS grade.....	6.0	6.4	6.4
Average GS salary.....	\$6,602	\$6,893	\$6,980

DEPOSIT FUNDS

Program and Financing (in thousands of dollars)

Identification code 11-00-6000-0-9-000	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	3,100	3,880	3,730
74 Obligated balance, end of year.....	-3,880	-3,730	-3,930
90 Expenditures.....	-780	150	-200

DEPARTMENT OF LABOR
BUREAU OF LABOR STATISTICS
SPECIAL STATISTICAL WORK
Program and Financing (in thousands of dollars)

Identification code 12-20-8675-0-7-652	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Department store inventory price index.....	30	64	64
2. General purpose family tapes from the 1960-61 Consumer Expenditure Survey.....	26	16	16
3. Special salary survey for the American Foundation for the Blind.....	6	5	
Total program costs, funded.....	63	85	80
Change in selected resources ¹	5		
10 Total obligations.....	68	85	80
Financing:			
21.98 Unobligated balance available, start of year.....	-45	-71	-16
24.98 Unobligated balance available, end of year.....	71	16	16
60 New obligational authority (appropriation).....	94	30	80
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	68	85	80
72.98 Obligated balance, start of year.....		10	
74.98 Obligated balance, end of year.....	-10		
90 Expenditures.....	59	95	80

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0; 1966, \$5 thousand; 1967, \$5 thousand; 1968, \$5 thousand.

Funds are advanced from sources outside the Federal Government to finance special statistical studies requested. During 1967, the Bureau will collect and analyze store inventory prices for the American Retail Federation, produce computer tapes containing data from the Bureau's "Survey of Consumer Expenditures, 1960-61," and provide salary data for the American Foundation for the Blind (29 U.S.C. 9b).

Object Classification (in thousands of dollars)

Identification code 12-20-8675-0-7-652	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	41	76	72
11.3 Positions other than permanent.....	1		
Total personnel compensation.....	42	76	72
12.0 Personnel benefits.....	3	6	6
21.0 Travel and transportation of persons.....	2	3	3
23.0 Rent, communications, and utilities.....	6		
25.1 Other services.....	9		
31.0 Equipment.....	5		
99.0 Total obligations.....	68	85	80

Personnel Summary

	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....	6	10	9
Full-time equivalent of other positions.....	0	0	0
Average number of all employees.....	6	10	9
Average GS grade.....	7.1	7.7	8.2
Average GS salary.....	\$7,412	\$7,831	\$8,227

DEPARTMENT OF LABOR—Continued
BUREAU OF EMPLOYMENT SECURITY

UNEMPLOYMENT TRUST FUND

Amounts Available for Appropriation (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unappropriated balance, start of year	-1,896	209	
Receipts	4,126,207	4,145,738	4,234,584
Total available for appropriation	4,124,311	4,145,947	4,234,584
Appropriation	-4,124,102	-4,145,947	-4,234,584
Unappropriated balance, end of year	209		

Program and Financing (in thousands of dollars)

Identification code 12-05-6042-0-7-650	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Federal-State unemployment insurance:			
(a) Withdrawals by States:			
Benefit payments by States	1,895,113	1,690,000	1,740,000
For repayment of "Reed Act" advances	21,400	83,741	10,400
For repayment of temporary unemployment compensation (1958 act) advances	78,854	35,990	13,682
Net increase or decrease in balances held by States	-21,400		
Total withdrawals by States	1,973,967	1,809,731	1,764,082
(b) State administrative expenses	460,918	524,000	557,107
(c) Federal expenses: Administrative:			
Direct expenses	15,640	17,922	18,328
Proposed increase for civilian pay increases		245	
Reimbursements to General fund for administrative expenses	9,171	9,200	9,600
Interest on advances	2,217	3,600	3,600
Interest on refunds	233	200	200
(d) Repayment of advances: Temporary unemployment compensation (1958 act)	20,601	7,524	
2. Railroad unemployment insurance:			
(a) Withdrawals by Railroad Retirement Board for benefit payments	88,136	84,000	84,000
(b) Administrative expenses	6,832	6,825	7,145
(c) Repayment of borrowings from Railroad retirement account	81,530	82,000	82,000
(d) Payments in interest on borrowings from Railroad retirement account	10,937	9,400	8,000
3. Capital outlay: Purchase of participations in pool of financial assets		100,000	
10 Total obligations	2,670,182	2,654,647	2,534,062
Financing:			
21 Unobligated balance available, start of year:			
Treasury balance	-23,761	-9,650	-35,055
U.S. securities (par)	-7,793,935	-9,261,610	-10,727,505
Gain from premium or discount on investments	8,816	8,460	8,460

24 Unobligated balance available, end of year:			
Treasury balance	9,650	35,055	39,544
U.S. securities (par)	9,261,610	10,727,505	12,423,538
Gain from premium or discount in investments	-8,460	-8,460	-8,460
60 New obligational authority (appropriation)	4,124,102	4,145,947	4,234,584
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	2,670,182	2,654,647	2,534,062
72 Obligated balance, start of year	53,782	36,945	36,945
74 Obligated balance, end of year	-36,945	-36,945	-36,945
90 Expenditures	2,687,019	2,654,647	2,534,062

The financial transactions of the Federal-State and railroad unemployment insurance systems are made through the Unemployment trust fund. In the Federal-State system, benefit payments are made by each State, financed by special State payroll taxes. These tax receipts are deposited in the Unemployment trust fund and are invested in Government securities until needed for benefit payments. The expenses of State and Federal administration (including those of the Federal-State employment service), are paid from the fund out of revenue from the Federal unemployment tax, assessed on employers, of 0.4% of the first \$3 thousand of wages.

Both the benefit payments and administrative expenses of the separate unemployment insurance program for railroad employees are paid from the Unemployment trust fund and receipts from the tax on wages of railroad employees are deposited in the fund to meet expenses.

On June 30, 1966, the cash balance of \$9,299,954 thousand was distributed as follows among the various accounts maintained in the fund (in thousands of dollars):

State unemployment trust accounts	8,959,880
Railroad unemployment insurance account:	
Benefits and refunds	5,283
Administrative expense account	6,386
Employment Security Administration account	100,383
Federal unemployment account	227,813
Unappropriated receipts	209
Total	9,299,954

The status of funds is as follows (in thousands of dollars):

	1966 actual	1967 estimate	1968 estimate
Unexpended balance, start of year:			
Cash	77,543	46,595	72,000
U.S. securities (par)	7,793,935	9,261,610	10,727,505
Gain from premium or discount on investment	-8,816	-8,460	-8,460
Unappropriated receipts	-1,896	209	
Balance of fund, start of year	7,860,766	9,299,954	10,791,045
Cash income during year:			
1. Federal-State unemployment insurance:			
Deposits by States	3,067,204	3,000,000	3,000,000
Federal unemployment tax receipts:			
Tax collections	541,432	569,000	597,000
Repayment of "Reed Act" loans	279	290	302
Repayment of advances for temporary unemployment compensation (1958 act) from reduced tax credits	20,601	7,524	
Unappropriated receipts	2,105		

Refund of taxes.....	-6,000	-7,000	-7,000
Excess repayment of temporary unemployment compensation (1958 act) from reduced credits returned to States.....	2,597	12,609	-----
2. Railroad unemployment insurance:			
Railroad unemployment tax receipts.....	139,131	135,940	135,000
Borrowings from Railroad retirement account.....	40,895	39,000	39,000
Deposit by Railroad Retirement Board.....	9,281	9,060	9,000
3. Interest on investments.....	308,683	379,315	461,282
Total annual income.....	<u>4,126,207</u>	<u>4,145,738</u>	<u>4,234,584</u>
Cash outgo during year:			
1. Federal-State unemployment insurance:			
Benefit payments by States..	1,895,113	1,690,000	1,740,000
For repayment of "Reed Act" advances.....	21,400	83,741	10,400
For repayment of temporary unemployment compensation (1958 act) advances..	78,854	35,990	13,682
Net increase or decrease in balances held by States....	-21,400	-----	-----
Total withdrawals by States.....	1,973,967	1,809,731	1,764,082
State administrative expenses..	476,583	524,000	557,107
Federal expenses:			
Administrative:			
Direct expenses.....	16,922	17,922	18,328
Proposed increase for civilian pay increases.....	-----	245	-----
Reimbursements to the general fund for administrative expenses.....	9,171	9,200	9,600
Interest on advances.....	2,217	3,600	3,600
Interest on refunds.....	233	200	200
Repayment of advances:			
Temporary unemployment compensation (1958 act).....	20,601	7,524	-----
2. Railroad unemployment insurance:			
Withdrawals by Railroad Retirement Board for benefit payments.....	88,120	84,000	84,000
Administrative expenses.....	6,738	6,825	7,145
Refund of borrowings from Railroad retirement account.....	81,530	82,000	82,000
Payment of interest on borrowings from Railroad retirement account.....	10,937	9,400	8,000
3. Purchase of participations in pool of financial assets.....	-----	100,000	-----
Total annual outgo.....	<u>2,687,019</u>	<u>2,654,647</u>	<u>2,534,062</u>
Unexpended balance, end of year:			
Cash.....	46,595	72,000	76,489
U.S. securities (par).....	9,261,610	10,727,505	12,423,538
Gain from premium or discount on investment.....	-8,460	-8,460	-8,460
Unappropriated receipts.....	209	-----	-----
Balance of fund, end of year....	<u>9,299,954</u>	<u>10,791,045</u>	<u>12,491,567</u>

Object Classification (in thousands of dollars)

Identification code 12-05-6042-0-7-650	1966 actual	1967 est.	1968 est.
33.0 Investments and loans.....	-----	100,000	-----
41.0 Grants, subsidies, and contributions:			
Withdrawals by Railroad Retirement Board.....	88,136	84,000	84,000
42.0 Refunds, awards, and indemnities: Payments to States.....	1,973,967	1,809,731	1,764,082

43.0 Interest and dividends.....	13,387	13,200	11,800
92.0 Undistributed:			
Payment to miscellaneous as reimbursements for administrative expenses.....	9,171	9,200	9,600
Refund of borrowings from Railroad retirement account.....	81,530	82,000	82,000
Repayment of advances from general fund for:			
Temporary unemployment compensation benefits.....	20,601	7,524	-----
93.0 Administrative expenses (see separate schedules):			
Railroad unemployment insurance administrative funds.....	6,832	6,825	7,145
Salaries and expenses, Bureau of Employment Security.....	15,640	18,167	18,328
Grants to States for unemployment compensation and employment service administration.....	460,918	524,000	557,107
99.0 Total obligations.....	<u>2,670,182</u>	<u>2,654,647</u>	<u>2,534,062</u>

BUREAU OF EMPLOYEES' COMPENSATION

BUREAU OF EMPLOYEES' COMPENSATION TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 12-15-9999-0-7-906	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Longshoremen's and Harbor Workers' Compensation Act, as amended:			
(a) Payment of benefits.....	66	35	35
(b) Administration of rehabilitation..	65	67	68
2. Workmen's Compensation Act, within the District of Columbia.....	17	14	14
10 Total obligations.....	148	116	117
Financing:			
21 Unobligated balance available, start of year:			
Treasury balance.....	-22	-6	-----
U.S. securities (par).....	-438	-332	-248
24 Unobligated balance available, end of year:			
Treasury balance.....	6	-----	-----
U.S. securities (par).....	332	248	156
60 New obligational authority (appropriation).....	27	26	25
New obligational authority is distributed as follows:			
1. Longshoremen's and Harbor Workers' Compensation Act.....	21	21	20
2. Workmen's Compensation Act, within the District of Columbia.....	5	5	5
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures) ..	148	116	117
90 Expenditures.....	148	116	117
Expenditures are distributed as follows:			
1. Longshoremen's and Harbor Workers' Compensation Act.....	131	102	103
2. Workmen's Compensation Act, within the District of Columbia.....	17	14	14

The trust funds consist of amounts received from employers for the death of an employee where no person is entitled to compensation for such death and for fines and

DEPARTMENT OF LABOR—Continued

BUREAU OF EMPLOYEES' COMPENSATION—Continued

BUREAU OF EMPLOYEES' COMPENSATION TRUST FUNDS—Con.

penalty payments. In 1966 receipts were \$12 thousand and interest was \$14 thousand (33 U.S.C. 908; 31 U.S.C. 725; 33 U.S.C. 944).

The trust funds are available for payments of additional compensation for second injuries. When a second injury results in a permanent partial disability combined with a previous disability, the employer provides compensation only for the disability caused by the subsequent injury. Upon cessation of compensation for the subsequent injury then payment for permanent total disability must be paid from this fund. Determinations made in these cases are based on the claimant's age and liabilities calculated by use of the mortality rates. Also, payments are made for maintenance for employees undergoing vocational rehabilitation to enable them to return to remunerative occupations; cases where judgment against employers cannot be satisfied by reason of insolvency or other circumstances precluding payment and to provide medical, surgical, and other treatment in disability cases where there has been a default by insolvency of the employer. In addition, under the subactivity Administration of rehabilitation, provision is made for the costs of necessary rehabilitation services not otherwise available to disabled longshoremen and harbor workers.

Actuarial computations for reserved liabilities to be paid from the trust fund presently exceeds security bonds and cash on hand, exclusive of any administrative costs to be transferred from the account. To partially overcome this continuous depletion of the fund it is recommended that the administrative costs to administer the rehabilitation program be financed through a direct appropriation.

Object Classification (in thousands of dollars)

Identification code 12-15-9999-0-7-906	1966 actual	1967 est.	1968 est.
25.1 Other services.....	65	67	68
42.0 Insurance claims and indemnities.....	83	49	49
99.0 Total obligations.....	148	116	117

ADVANCES AND REIMBURSEMENTS (TRUST FUND)

Program and Financing (in thousands of dollars)

Identification code 12-15-8315-0-7-906	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Administration of the District of Columbia Workmen's Compensation Act (program costs, funded—obligations).....	320	351	365
Financing:			
13 Receipts and reimbursements from: Trust fund accounts: Operating expenses, Department of General Administration, District of Columbia.....	-320	-351	-365
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	320	351	365
70 Receipts and other offsets (items 11-17)....	-320	-351	-365
71 Obligations affecting expenditures.....			

72 Obligated balance, start of year.....	16	34	
74 Obligated balance, end of year.....	-34		
90 Expenditures.....	-19	34	

Administration of the District of Columbia Workmen's Compensation Act.—Provision is made for administrative expenses involved in providing compensation for disability or death resulting from injury or death to certain employees in the District of Columbia.

WORKLOAD STATISTICS

	1965 actual	1966 actual	1967 estimate	1968 estimate
New injuries reported.....	31,815	29,866	30,000	30,000
Formal hearings completed.....	81	111	110	110
Informal conferences.....	1,229	1,185	1,200	1,200

Object Classification (in thousands of dollars)

Identification code 12-15-8315-0-7-906	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	270	297	292
11.5 Other personnel compensation.....	2		
Total personnel compensation.....	272	297	292
12.0 Personnel benefits.....	19	22	23
21.0 Travel and transportation of persons.....			1
22.0 Transportation of things.....	1		1
23.0 Rent, communications, and utilities.....	9	8	12
24.0 Printing and reproduction.....	4	4	7
25.1 Other services.....	13	13	19
26.0 Supplies and materials.....	2	3	5
31.0 Equipment.....		3	4
99.0 Total obligations.....	320	351	365

Personnel Summary

Total number of permanent positions.....	44	44	44
Average number of all employees.....	41	43	42
Average GS grade.....	5.8	5.8	5.8
Average GS salary.....	\$6,668	\$6,986	\$7,107

DEPOSIT FUNDS

Program and Financing (in thousands of dollars)

Identification code 12-00-6000-0-9-000	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	1,060	1,437	1,812
74 Obligated balance, end of year.....	-1,437	-1,812	-2,187
90 Expenditures.....	-377	-375	-375

POST OFFICE DEPARTMENT

DEPOSIT FUNDS

Program and Financing (in thousands of dollars)

Identification code 13-00-6000-0-9-000	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	35,007	67,044	66,044
74 Obligated balance, end of year.....	-67,044	-66,044	-10,044
90 Expenditures.....	-32,037	1,000	56,000

DEPARTMENT OF STATE

ADMINISTRATION OF FOREIGN AFFAIRS

FOREIGN SERVICE RETIREMENT AND DISABILITY FUND

Program and Financing (in thousands of dollars)

Identification code 14-05-8186-0-7-654	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Payment to beneficiaries.....	8,796	11,218	12,259
2. Refunds and gratuities.....	566	500	525
10 Total obligations.....	9,363	11,718	12,784
Financing:			
21 Unobligated balance available, start of year:			
Treasury balance.....	-690	-902	-950
U.S. securities (par).....	-40,444	-41,588	-40,554
24 Unobligated balance available, end of year:			
Treasury balance.....	902	950	990
U.S. securities (par).....	41,588	40,554	38,869
60 New obligational authority (appropriation).....	10,719	10,732	11,139
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	9,363	11,718	12,784
90 Expenditures.....	9,363	11,718	12,784

The fund is maintained through (a) contributions by participants, including all Foreign Service officers and eligible Foreign Service staff officers and employees, of 6.5% of their basic annual salaries; (b) matching Government (employer) contributions from the appropriations from which salaries are paid; and (c) interest on investments (22 U.S.C. 1071).

It is estimated that approximately 1,708 annuitants will be paid retirement benefits from this fund at the end of 1968 compared with 1,428 at the end of 1966 and 1,568 at the end of 1967. Gratuities represent payments made to Foreign Service officers in classes 4, 5, 6, and 7 who are selected out of the Service.

Object Classification (in thousands of dollars)

Identification code 14-05-8186-0-7-654	1966 actual	1967 est.	1968 est.
12.0 Personnel benefits (gratuities).....	213	200	210
42.0 Insurance claims and indemnities.....	8,796	11,218	12,259
44.0 Refunds.....	353	300	315
99.0 Total obligations.....	9,363	11,718	12,784

UNCONDITIONAL GIFT FUND

Program and Financing (in thousands of dollars)

Identification code 14-05-8821-0-7-151	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Operating services (obligations).....	6	9	

Financing:

21 Unobligated balance available, start of year.....	-4	-7	
24 Unobligated balance available, end of year.....	7		
60 New obligational authority (appropriation).....	8	2	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	6	9	
72 Obligated balance, start of year.....		3	
74 Obligated balance, end of year.....	-3		
90 Expenditures.....	3	12	

Unconditional gifts may be used for carrying out the Department's functions (22 U.S.C. 809).

Object Classification (in thousands of dollars)

Identification code 14-05-8821-0-7-151	1966 actual	1967 est.	1968 est.
22.0 Transportation of things.....	1		
25.1 Other services.....	4	9	
26.0 Supplies and materials.....	1		
99.0 Total obligations.....	6	9	

CONDITIONAL GIFT FUND, GENERAL

Program and Financing (in thousands of dollars)

Identification code 14-05-8822-0-7-151	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Preparation of material.....	24	11	
2. University exchange program.....	10		
3. Operating services.....	15	26	
10 Total obligations.....	49	37	
Financing:			
21 Unobligated balance available, start of year.....	-16	-20	
24 Unobligated balance available, end of year.....	20		
60 New obligational authority (appropriation).....	53	17	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	49	37	
72 Obligated balance, start of year.....	3	6	
74 Obligated balance, end of year.....	-6		
90 Expenditures.....	46	43	

1. *Preparation of material.*—Gift from the Ford Foundation for the preparation of material on the interaction of foreign relations and scientific developments (22 U.S.C. 1046).

2. *University exchange program.*—Gift from Ohio University for a State Department-University exchange program (22 U.S.C. 809).

3. *Operating services.*—Funds donated by overseas commissary and mess services to assist such services at other posts (22 U.S.C. 1139).

DEPARTMENT OF STATE—Continued

ADMINISTRATION OF FOREIGN AFFAIRS—Continued

CONDITIONAL GIFT FUND, GENERAL—Continued

Object Classification (in thousands of dollars)

Identification code 14-05-8822-0-7-151	1966 actual	1967 est.	1968 est.
11.3 Personnel compensation: Positions other than permanent.....	5		
21.0 Travel and transportation of persons.....	4	4	
24.0 Printing and reproduction.....	2		
25.1 Other services.....	38	33	
99.0 Total obligations.....	49	37	

Personnel Summary

Average number of all employees.....	1		
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INFORMATIONAL FOREIGN CURRENCY SCHEDULES

Foreign Currency, Payment of Former German Prisoners of War

Program and Financing (in thousands of dollar equivalents)

	1966 actual	1967 est.	1968 est.
Program by activities:			
Payment of claims (obligations) (object class 42.0).....	-1		
Financing:			
Unobligated balance available, start of year.....	-4	-5	-5
Unobligated balance available, end of year.....	5	5	5
Authorization to spend foreign currency receipts: Permanent (22 U.S.C. 1512(i)).....			
Relation of obligations to expenditures:			
Total obligations (affecting expenditures).....	-1		
Expenditures.....	-1		

Foreign currency deposited under the bilateral agreement with Germany is available for the payment of claims of former German prisoners of war (22 U.S.C. 1512(i)), pursuant to the Geneva Prisoners of War Convention of 1929 (47 Stat. 2042).

INTERNATIONAL ORGANIZATIONS AND CONFERENCES

GIFTS AND BEQUESTS, NATIONAL COMMISSION ON EDUCATIONAL, SCIENTIFIC, AND CULTURAL COOPERATION

Program and Financing (in thousands of dollars)

Identification code 14-10-8812-0-7-151	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Conduct of diplomatic relations with international organizations (obligations).....	8	10	10
Financing:			
21 Unobligated balance available, start of year.....	-3	-4	
24 Unobligated balance available, end of year.....	4		
60 New obligational authority (appropriation).....	8	6	10

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	8	10	10
72 Obligated balance, start of year.....			3
74 Obligated balance, end of year.....		-3	-3
90 Expenditures.....	7	7	10

Gifts or bequests may be used to carry out any of the authorized educational, scientific, or cultural purposes of the U.S. National Commission for UNESCO (22 U.S.C. 287(q)).

Object Classification (in thousands of dollars)

Identification code 14-10-8812-0-7-151	1966 actual	1967 est.	1968 est.
21.0 Travel and transportation of persons.....	7	7	5
25.1 Other services.....	1	1	1
41.0 Grants, subsidies, and contributions.....		2	4
99.0 Total obligations.....	8	10	10

EDUCATIONAL EXCHANGE

EDUCATIONAL EXCHANGE TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 14-20-9998-0-7-150	1966 actual	1967 est.	1968 est.
Program by activities:			
1. U.S. dollars advanced from foreign governments.....	268	550	699
2. Contributions, educational and cultural exchange.....	72	67	58
10 Total obligations.....	340	617	757
Financing:			
21 Unobligated balance available, start of year.....	-195	-83	-56
24 Unobligated balance available, end of year.....	83	56	30
60 New obligational authority (appropriation).....	228	590	731

New obligational authority is distributed as follows:
 U.S. dollars advanced from foreign governments..... 153 530 681
 Contributions, educational, and cultural exchange..... 74 60 50

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	340	617	757
72 Obligated balance, start of year.....	34	8	10
74 Obligated balance, end of year.....	-8	-10	-1
90 Expenditures.....	366	615	766

Expenditures are distributed as follows:
 U.S. dollars advanced from foreign governments..... 275 550 706
 Contributions, educational and cultural activities..... 91 65 60

1. U.S. dollars advanced from foreign governments.— Funds advanced by other governments are used to send experts abroad to perform requested services, to give foreign nationals scientific, technical, or other training,

and to perform technical or other services in this country (22 U.S.C. 1431-1479).

2. *Contributions, educational and cultural exchange.*—Funds contributed by foreign governments, international organizations, and private individuals and groups are used for the purposes of the Mutual Educational and Cultural Exchange Act of September 21, 1961 (22 U.S.C. 2455).

Object Classification (in thousands of dollars)

Identification code 14-20-9998-0-7-150	1966 actual	1967 est.	1968 est.
DEPARTMENT OF STATE			
41.0 Grants, subsidies, and contributions (obligations, Department of State).....	48	49	49
ALLOCATION ACCOUNTS			
11.1 Personnel compensation: Permanent positions.....	145	321	541
12.0 Personnel benefits.....	11	33	64
21.0 Travel and transportation of persons.....	19	69	18
22.0 Transportation of things.....	3	53	9
23.0 Rent, communications, and utilities.....	3	3	2
24.0 Printing and reproduction.....	2	2	2
25.1 Other services.....	88	52	40
26.0 Supplies and materials.....	2	2	2
31.0 Equipment.....	2	2	1
41.0 Grants, subsidies, and contributions.....	17	31	29
Total obligations, allocation accounts.....	292	568	708
99.0 Total obligations.....	340	617	757
Obligations are distributed as follows:			
State.....	48	49	49
Agriculture.....	9	8	8
Defense—Military: Army.....	1	3	-----
Health, Education, and Welfare.....	4	-----	-----
Interior.....	250	532	680
Federal Communications Commission.....	28	25	20

Personnel Summary

ALLOCATION ACCOUNTS	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....	14	35	33
Average number of all employees.....	13	21	32
Average GS grade.....	8.1	8.1	8.1
Average GS salary.....	\$8,439	\$8,763	\$8,779

OTHER

INDEMNIFICATION FUNDS, FOREIGN GOVERNMENTS

Program and Financing (in thousands of dollars)

Identification code 14-25-8815-0-7-151	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Payment of claims (obligations) (object class 42.0).....	-----	3	-----
Financing:			
60 New obligational authority (appropriation).....	-----	3	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	-----	3	-----
90 Expenditures.....	-----	3	-----

Funds from the Government of Mexico have been deposited in the Treasury of the United States in settlement of claims from the Archbishop of San Francisco and the Bishop of Monterrey (31 U.S.C. 547).

PAYMENT OF CLAIMS, SPECIAL CLAIMS COMMISSION, UNDER ARTICLE 2 OF CONVENTION, APRIL 24, 1934, BETWEEN THE UNITED STATES AND MEXICO

Program and Financing (in thousands of dollars)

Identification code 14-25-8805-0-7-151	1966 actual	1967 est.	1968 est.
Financing:			
17 Recovery of prior year obligations.....	-17	-----	-----
25 Unobligated balance lapsing.....	17	-----	-----
New obligational authority.....			
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	-17	-----	-----
71 Obligations affecting expenditures.....	-17	-----	-----
72 Obligated balance, start of year.....	17	-----	-----
90 Expenditures.....	-----	-----	-----

DEPOSIT FUNDS

Program and Financing (in thousands of dollars)

Identification code 14-00-6000-0-9-000	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	3,860	5,347	5,347
74 Obligated balance, end of year.....	-5,347	-5,347	-5,347
90 Expenditures.....	-1,488	-----	-----

DEPARTMENT OF TRANSPORTATION

COAST GUARD

COAST GUARD GENERAL GIFT FUND (TRUST ACCOUNT)

Program and Financing (in thousands of dollars)

Identification code 21-15-8533-0-7-502	1966 actual	1967 est.	1968 est.
Program by activities:			
Training facilities (program costs).....	14	40	14
Change in selected resources ¹	32	-25	-----
10 Total obligations.....	46	15	14
Financing:			
21 Unobligated balance available, start of year.....	-39	-29	-21
24 Unobligated balance available, end of year.....	29	21	15
60 New obligational authority (appropriation).....	36	7	8
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	46	15	14
72 Obligated balance, start of year.....	-----	32	7
74 Obligated balance, end of year.....	-32	-7	-7
90 Expenditures.....	14	40	14

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0; 1966, \$32 thousand; 1967, \$7 thousand; 1968, \$7 thousand.

DEPARTMENT OF TRANSPORTATION—Con.

COAST GUARD—Continued

COAST GUARD GENERAL GIFT FUND (TRUST ACCOUNT)—Con.

This trust fund, maintained from gifts and bequests, is used for purposes as specified by the donor in connection with the Coast Guard training program (10 U.S.C. 2601).

Object Classification (in thousands of dollars)

Identification code 21-15-8533-0-7-502	1966 actual	1967 est.	1968 est.
21.0 Travel and transportation of persons.....	1		
25.1 Other services.....	1	2	1
26.0 Supplies and materials.....	5	3	1
31.0 Equipment.....	7	33	3
32.0 Lands and structures.....		2	9
Total costs.....	14	40	14
94.0 Change in selected resources.....	32	-25	
99.0 Total obligations.....	46	15	

FEDERAL HIGHWAY ADMINISTRATION

INTEREST ON GENERAL FUND ADVANCES TRUST FUND

Program and Financing (in thousands of dollars)

Identification code 21-25-8055-0-7-503	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Interest on general fund advances (obligations) (object class 43.0).....	678		
Financing:			
60 New obligational authority (appropriation).....	678		
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	678		
90 Expenditures.....	678		

OTHER BUREAU OF PUBLIC ROADS TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 21-25-9998-0-7-999	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Advances from Alaska.....	20		
2. Advances from State cooperating agencies.....	35		
3. Contributions for highway research programs.....	11	19	20
4. Cooperative work, forest highways.....	386	500	500
5. Equipment, supplies, etc., for cooperating countries.....	2,589	6,781	3,500
6. Technical assistance, U.S. dollars advanced from foreign governments.....	4,564	4,551	5,660
Total program costs, funded.....	7,606	11,851	9,680
Change in selected resources ¹	2,922		
10 Total obligations.....	10,528	11,851	9,680

Financing:			
17 Recovery of prior year obligations.....	-19		
Unobligated balance available, start of year:			
21.40 Appropriation.....	-254	-167	
21.49 Contract authorization.....	-2,858	-3,000	
Unobligated balance available, end of year:			
24.40 Appropriation.....	167		
24.49 Contract authorization.....	3,000		
Unobligated balance lapsing:			
25.40 Appropriation.....		147	
25.49 Contract authorization.....	79	400	
New obligational authority.....	10,643	9,232	9,680

New obligational authority:			
60 Appropriation.....	840	9,232	9,680
69 Contract authorization (23 U.S.C. 112, 120(8), 204; 64 Stat. 204-209).....	9,803		

New obligational authority is distributed as follows:			
1. Contributions for highway research program.....	21		20
2. Cooperative work, forest highways.....	267	451	500
3. Equipment, supplies, etc., for cooperating countries.....	5,309	6,781	3,500
4. Technical assistance, U.S. dollars advanced from foreign governments.....	5,047	2,000	5,660

Relation of obligations to expenditures:			
10 Total obligations.....	10,528	11,851	9,680
70 Receipts and other offsets (items 11-17).....	-19		
71 Obligations affecting expenditures.....	10,509	11,851	9,680
72 Obligated balance, start of year.....	3,928	7,104	13,241
74 Obligated balance, end of year.....	-7,104	-13,241	-16,541
90 Expenditures.....	7,333	5,714	6,380

Expenditures are distributed as follows:			
1. Advances from Alaska.....	20	-16	
2. Advances from State cooperating agencies.....	52		
3. Contributions for highway research program.....	11	20	20
4. Cooperative work, forest highways.....	438	500	500
5. Equipment, supplies, etc., for cooperating countries.....	2,589	3,750	4,500
6. Technical assistance, U.S. dollars advanced from foreign governments.....	4,223	1,460	1,360

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$3,774 thousand; 1966, \$6,695 thousand; 1967, \$6,695 thousand; 1968, \$6,695 thousand.

Status of Unfunded Contract Authorization (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unfunded balance, start of year.....	4,835	7,988	
Contract authorization.....	9,803		
Administrative cancellation of unfunded balance.....	157	-400	
Unfunded balance, end of year.....	-7,988		
Receipts applied to liquidate contract authorization.....	6,807	7,588	

1. *Advances from Alaska.*—Pursuant to the agreement between the Federal Government and the State of Alaska, the Bureau of Public Roads performs State highway func-

tions on the Federal-aid systems for Alaska with funds contributed by the State (23 U.S.C. 120(8), 308).

2. *Advances from State cooperating agencies.*—Funds are contributed by the State highway departments or local subdivisions thereof for construction and/or maintenance of roads or bridges. The work is performed under the supervision of the Bureau of Public Roads (23 U.S.C. 308).

3. *Contributions for highway research program.*—In association with the General Services Administration and the Department of Defense, tests of highway equipment are conducted for the purpose of establishing performance standards upon which to base specifications for use by the Government in purchasing such equipment (23 U.S.C. 307).

4. *Cooperative work, forest highways.*—Contributions are received from States and counties in connection with cooperative engineering, survey, maintenance, and construction projects for forest highways (23 U.S.C. 204).

5. *Equipment, supplies, etc., for cooperating countries.*—In connection with the construction of the Inter-American Highway, the Bureau acts as agent for the cooperating Central American Republics in purchase of equipment, supplies, and services (23 U.S.C. 212, 308).

6. *Technical assistance, U.S. dollars advanced from foreign governments.*—Under the Foreign Economic Assistance Act and under agreement with the International Bank for Reconstruction and Development and the Export-Import Bank of Washington, the Bureau of Public Roads renders technical assistance and acts as agent for the purchase of equipment and materials for carrying out highway programs in foreign countries. During the current year, these services are being rendered for Costa Rica, Ethiopia, Iran, Nicaragua, and the Philippines (64 Stat. 204–209).

Object Classification (in thousands of dollars)

Identification code 21-25-9998-0-7-999	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	372	429	429
11.3 Positions other than permanent.....	4	4	4
11.5 Other personnel compensation.....	14	14	14
Total personnel compensation.....	390	447	447
12.0 Personnel benefits.....	119	123	123
21.0 Travel and transportation of persons.....	37	48	48
22.0 Transportation of things.....	556	625	802
23.0 Rent, communications, and utilities.....	1	2	2
25.1 Other services.....	4	6	6
25.2 Services of other agencies.....	124	138	139
26.0 Supplies and materials.....	729	818	1,051
31.0 Equipment.....	2,186	2,451	3,150
32.0 Lands and structures.....	6,382	7,193	3,912
99.0 Total obligations.....	10,528	11,851	9,680

Personnel Summary

Total number of permanent positions.....	45	48	48
Full-time equivalent of other positions.....	1	1	1
Average number of all employees.....	32	35	35
Average GS grade.....	9.1	9.1	9.1
Average GS salary.....	\$9,580	\$10,021	\$10,373

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriation, Interior: National Park Service, "Advance from District of Columbia" (trust fund).

DEPOSIT FUNDS

Program and Financing (in thousands of dollars)

Identification code 21-00-6000-0-9-000	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	12,630	13,815	14,843
74 Obligated balance, end of year.....	-13,815	-14,843	-26,437
90 Expenditures.....	-1,185	-1,028	-11,594

TREASURY DEPARTMENT

OFFICE OF THE SECRETARY

PERSHING HALL MEMORIAL FUND

Program and Financing (in thousands of dollars)

Identification code 15-05-8053-0-7-904	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Payment of fund earnings (costs—obligations) (object class 41.0).....	4	11	7
Financing:			
21 Unobligated balance available, start of year: U.S. securities (par).....	-211	-211	-211
24 Unobligated balance available, end of year: U.S. securities (par).....	211	211	211
60 New obligational authority (appropriation).....	4	11	7
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	4	11	7
72 Obligated balance, start of year.....	4	4	-----
74 Obligated balance, end of year.....	-4	-----	-----
90 Expenditures.....	4	15	7

The Secretary of the Treasury may invest the principal of the Pershing Hall Memorial Fund in interest-bearing U.S. bonds. Earnings are paid to the American Legion for use in the maintenance of Pershing Hall in Paris, France (49 Stat. 426).

There is pending legislation which would transfer the control of Pershing Hall to the Administrator of Veterans' Affairs. The effect of the proposed legislation will abolish the Pershing Hall Memorial Fund and the Secretary of the Treasury shall cover any funds therein into the Treasury as miscellaneous receipts and shall liquidate any nonliquid assets in such fund and cover the proceeds therefrom into the Treasury as miscellaneous receipts.

TREASURY DEPARTMENT—Continued

BUREAU OF ACCOUNTS

BUREAU OF ACCOUNTS TRUST FUNDS

Note.—The following schedule includes unobligated balances for "Matured obligations of the District of Columbia" and "To promote the education of the blind (principal account)."

Amounts Available for Appropriation (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unappropriated balance, start of year:			
Payment of unclaimed moneys.....	15,682	15,906	16,106
Losses in melting gold.....	9,107	9,124	9,129
Total unappropriated balance, start of year.....	24,789	25,030	25,235
Receipts.....	341	306	306
Total available for appropriation.....	25,130	25,336	25,541
Appropriation:			
Payment of unclaimed moneys.....	-100	-100	-100
Losses in melting gold.....		-1	-1
Total appropriation.....	-100	-101	-101
Unappropriated balance, end of year:			
Payment of unclaimed moneys.....	15,906	16,106	16,306
Losses in melting gold.....	9,124	9,129	9,134
Total unappropriated balance, end of year.....	25,030	25,235	25,440

Program and Financing (in thousands of dollars)

Identification code 15-10-9999-0-7-999	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Bulgarian claims fund.....			378
2. Italian claims fund.....			1,087
3. Polish claims fund.....	2,836	7,100	3,276
4. Rumanian claims fund.....			2,402
5. Yugoslavian claims fund.....			1,995
6. Losses in melting gold.....		1	1
7. National defense conditional gift fund.....	10		
8. Payment of pre-1934 bonds of the Government of the Philippines.....	243	7	55
9. Payment of unclaimed moneys.....	60	100	100
10. Esther Cattell Schmitt gift fund.....	9	26	18
10 Total obligations.....	3,158	7,234	9,312
Financing:			
21 Unobligated balance available, start of year:			
Treasury balance.....	-8,820	-8,051	-2,935
U.S. securities (par).....	-709	-414	-414
24 Unobligated balance available, end of year:			
Treasury balance.....	8,051	2,935	392
U.S. securities (par).....	414	414	414
60 New obligational authority (appropriation).....	2,094	2,119	6,769
New obligational authority is distributed as follows:			
Bulgarian claims fund.....	1		380
Polish claims fund.....	2,000	2,000	1,900
Rumanian claims fund.....	1		2,375
Yugoslavian claims fund.....			1,995
Losses in melting gold.....		1	1
National defense conditional gift fund.....	10		
Payment of pre-1934 bonds of the Government of the Philippines.....	3		
Payment of unclaimed moneys.....	60	100	100
Unclaimed moneys of individuals whose whereabouts are known.....	1		
Esther Cattell Schmitt gift fund.....	18	18	18

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	3,158	7,234	9,312
72 Obligated balance, start of year.....	1,050	822	721
74 Obligated balance, end of year.....	-822	-721	-1,032
90 Expenditures.....	3,385	7,336	9,001

Expenditures are as follows:

Bulgarian claims fund.....			300
Czechoslovakian claims fund.....	1	1	1
Italian claims fund.....			1,087
Polish claims fund.....	3,062	6,900	3,000
Rumanian claims fund.....			2,346
Soviet claims fund.....		300	
Yugoslavian claims fund.....			2,011
Losses in melting gold.....		1	1
National defense conditional gift fund.....	10		
Payment of pre-1934 bonds of the Government of the Philippines.....	243	7	138
Payment of unclaimed moneys.....	60	100	100
Esther Cattell Schmitt gift fund.....	9	26	18

1-5. *Foreign claims settlement.*—The Foreign Claims Settlement Commission is authorized to adjudicate claims of American nationals against Bulgaria, Czechoslovakia, Hungary, Italy, Mexico, Panama, Poland, Rumania, Soviet Union, and Yugoslavia. Upon certification by the Commission, the Secretary of the Treasury is authorized to make payments on awards.

6. *Losses in melting gold.*—Out of the receipts to be covered into the Treasury under section 7 of the Gold Reserve Act of 1934, an amount is made available sufficient to cover the difference between the value of gold as carried in the general account of the Treasurer of the United States and the value of such gold after melting and refining (48 Stat. 1061).

7. *National defense conditional gift fund.*—The Secretary of the Treasury accepts on behalf of the United States, conditional gifts of money or other intangible property to be used for a particular defense purpose. Intangibles other than money, are converted at the best terms available. The moneys held in trust are paid to those appropriation accounts which best effectuate the intent of the donors (68 Stat. 566).

8. *Payment of pre-1934 bonds of the Government of the Philippines.*—This trust account provides for payment of principal and interest on outstanding bonds of the Philippines, provinces, cities, and municipalities issued prior to May 1, 1934, under authority of acts of Congress (22 U.S.C. 1393(g)(5)). The value of matured bonds payable by the Bank of the Philippines is \$1 thousand as of June 30, 1966.

9. *Payment of unclaimed moneys.*—Payments are made to individuals who establish their right to moneys held in trust pending claims of owners.

10. *Esther Cattell Schmitt gift fund.*—Public Law 87-467 (76 Stat. 88) authorized the acceptance of the gift made to the United States by the will of Esther Cattell Schmitt. The income received from the gift to the United States is paid by the Secretary of the Treasury to beneficiaries named in provisions of the will.

Matured obligations of the District of Columbia.—Funds from inactive accounts are transferred to this account to meet matured obligations of the District of Columbia when and if presented (31 U.S.C. 725s). As of June 30, 1966, there was a balance of \$8 thousand in the fund.

To promote the education of the blind.—The \$250 thousand invested credit, on the books of the Treasury, is an unexpendable endowment fund established to promote the education of the blind in the United States. A permanent annual appropriation of \$10 thousand being equivalent to

4% on the principal, is paid to the American Printing House for the Blind (20 U.S.C. 101).

Object Classification (in thousands of dollars)

Identification code 15-10-9999-0-7-999	1966 actual	1967 est.	1968 est.
33.0 Investments and loans.....	4		
41.0 Grants, subsidies, and contributions.....	10		
42.0 Insurance claims and indemnities.....	2,905	7,227	9,256
43.0 Interest and dividends.....		2	
44.0 Refunds.....	238		55
Retirement of bonds.....	1	5	
99.0 Total obligations.....	3,158	7,234	9,312

BUREAU OF CUSTOMS

BUREAU OF CUSTOMS TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 15-15-9999-0-7-904	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Refunds, transfers, and expenses of operation, Virgin Islands.....	2,421	3,454	3,068
2. Refunds, transfers, and expenses of operation, Puerto Rico.....	20,414	28,143	25,207
3. Refunds, transfers, and expenses, unclaimed, abandoned, and seized goods.....	493	500	500
10 Total obligations.....	23,328	32,097	28,775
Financing:			
17 Recovery of prior year obligations.....	-226		
21 Unobligated balance available, start of year.....	-2,489	-5,767	-1,245
24 Unobligated balance available, end of year.....	5,767	1,245	1,245
60 New obligational authority (appropriation).....	26,381	27,575	28,775
New obligational authority is distributed as follows:			
Customs duties, taxes, and fees collected in the Virgin Islands.....	2,674	2,875	3,075
Customs duties, taxes, and fees collected in Puerto Rico.....	23,167	24,200	25,200
Sale of abandoned and seized merchandise.....	540	500	500
Relation of obligations to expenditures:			
70 Total obligations.....	23,328	32,097	28,775
70 Receipts and other offsets (items 11-17).....	-226		
71 Obligations affecting expenditures.....	23,102	32,097	28,775
72 Obligated balance, start of year.....	337	170	177
74 Obligated balance, end of year.....	-170	-177	-178
90 Expenditures.....	23,269	32,090	28,774
Expenditures are distributed as follows:			
Refunds, transfers, and expenses of operation, Virgin Islands.....	2,422	3,450	3,067
Refunds, transfers, and expenses of operation, Puerto Rico.....	20,354	28,140	25,207
Refunds, transfers, and expenses, unclaimed, abandoned, and seized goods.....	493	500	500

Customs duties, taxes, and fees collected in Puerto Rico and the Virgin Islands, and all proceeds of the sale of abandoned and seized merchandise, are deposited to this

account. After expenses have been provided for, available balances are transferred to the Treasurer of Puerto Rico, the treasury of the municipalities of the Virgin Islands, and miscellaneous receipts, respectively (19 U.S.C. 528, 1491, 1493, 1559, 1613, 1624; 48 U.S.C. 740, 795, 1396, 1406(h)).

Object Classification (in thousands of dollars)

Identification code 15-15-9999-0-7-904	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	2,053	2,216	2,280
11.3 Positions other than permanent.....	11	12	12
11.4 Special personal service payments.....	1	1	1
11.5 Other personnel compensation.....	149	170	175
Total personnel compensation.....	2,214	2,399	2,468
12.0 Personnel benefits.....	184	199	205
21.0 Travel and transportation of persons.....	40	53	53
22.0 Transportation of things.....	7	8	8
23.0 Rent, communications, and utilities.....	78	82	82
25.1 Other services.....	572	604	609
26.0 Supplies and materials.....	21	23	23
31.0 Equipment.....	16	24	22
41.0 Grants, subsidies, and contributions:			
Payments to Treasury of municipalities of the Virgin Islands of the United States.....	2,100	3,100	2,700
Payments to Treasurer of Puerto Rico.....	17,500	25,000	22,000
44.0 Refunds.....	596	605	605
99.0 Total obligations.....	23,328	32,097	28,775

Personnel Summary

Total number of permanent positions.....	315	322	329
Full-time equivalent of other positions.....	3	3	3
Average number of all employees.....	302	311	318
Average GS grade.....	7.6	7.6	7.6
Average GS salary.....	\$7,673	\$7,998	\$8,083
Average salary of ungraded positions.....	\$3,417	\$3,613	\$3,629

DEPOSIT FUNDS

Program and Financing (in thousands of dollars)

Identification code 15-00-6000-0-9-000	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	937,842	1,432,012	1,532,012
74 Obligated balance, end of year.....	-1,432,012	-1,532,012	-1,632,012
90 Expenditures.....	-494,170	-100,000	-100,000

ATOMIC ENERGY COMMISSION

ADVANCES FOR NON-FEDERAL PROJECTS

Program and Financing (in thousands of dollars)

Identification code 18-00-8575-0-7-058	1966 actual	1967 est.	1968 est.
Program by activities:			
Washington Public Power Supply System (program costs, funded).....	1,143	1,191	416
Change in selected resources ¹	188	-469	
10 Total obligations.....	1,331	722	416

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$281 thousand; 1966, \$469 thousand; 1967, \$0; 1968, \$0.

ATOMIC ENERGY COMMISSION—Continued

ADVANCES FOR NON-FEDERAL PROJECTS—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 18-00-8575-0-7-058	1966 actual	1967 est.	1968 est.
Financing:			
21 Unobligated balance available, start of year	-146	-30	-----
24 Unobligated balance available, end of year	30	-----	-----
60 New obligational authority (appropriation)	1,215	692	416
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	1,331	722	416
72 Obligated balance, start of year	281	469	-----
74 Obligated balance, end of year	-469	-----	-----
90 Expenditures	1,143	1,191	416

Program costs, funded.—Funds are advanced to AEC by the Washington Public Power Supply System to pay for services furnished by AEC in connection with the construction by Washington Public Power Supply System of electric generating facilities at the Richland, Wash., new production reactor. The services provided by AEC contractors include lease of land, utilities, design studies and related functions.

Object Classification (in thousands of dollars)

Identification code 18-00-8575-0-7-058	1966 actual	1967 est.	1968 est.
11.1 Personnel compensation: Permanent positions	40	17	17
12.0 Personnel benefits	3	1	1
21.0 Travel and transportation of persons	-----	1	1
25.1 Other services	1,100	1,172	397
Total costs, funded	1,143	1,191	416
94.0 Change in selected resources	188	-469	-----
99.0 Total obligations	1,331	722	416

Personnel Summary

Total number of permanent positions	2	2	2
Average number of all employees	4	2	2
Average grade, grades established by the Atomic Energy Commission	7.5	7.5	7.5
Average salary, salaries established by the Atomic Energy Commission	\$8,120	\$8,428	\$8,690

DEPOSIT FUNDS

Program and Financing (in thousands of dollars)

Identification code 18-00-6000-0-9-000	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year	1,041	1,485	1,485
74 Obligated balance, end of year	-1,485	-1,485	-1,485
90 Expenditures	-445	-----	-----

GENERAL SERVICES ADMINISTRATION

REAL PROPERTY ACTIVITIES

ADVANCES AND REIMBURSEMENTS (TRUST FUND)

Program and Financing (in thousands of dollars)

Identification code 23-05-8300-0-7-905	1966 actual	1967 est.	1968 est.
Program by activities:			
Site acquisition (program costs, funded)	15	11	-----
Change in selected resources ¹	-1	-2	-----
10 Total obligations	14	9	-----
Financing:			
21 Unobligated balance available, start of year	-23	-9	-----
24 Unobligated balance available, end of year	9	-----	-----
New obligational authority			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	14	9	-----
72 Obligated balance, start of year	3	3	-----
74 Obligated balance, end of year	-3	-----	-----
90 Expenditures	15	12	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders' 1965, \$3 thousand; 1966, \$2 thousand; 1967, \$0.

These funds provide for the acquisition of easements by purchase, condemnation, donation, or otherwise, necessary for constructing a sanitary sewerline to connect the Dulles International Airport with the District of Columbia sewer system, to be known as the Potomac interceptor.

Object Classification (in thousands of dollars)

Identification code 23-05-8300-0-7-905	1966 actual	1967 est.	1968 est.
25.1 Other services	1	1	-----
32.0 Lands and structures	13	8	-----
99.0 Total obligations	14	9	-----

RECORD ACTIVITIES

NATIONAL ARCHIVES TRUST FUND

Program and Financing (in thousands of dollars)

Identification code 23-20-8431-0-8-905	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
Reproduction services	471	491	495
Franklin D. Roosevelt Library	50	62	62
Truman Library	68	76	76
Eisenhower Library	1	57	58
Hoover Library	23	34	34
Total operating costs, funded	613	720	725
Capital outlay, funded:			
Reproduction services: Purchase of equipment	37	32	26
Roosevelt Library: Purchase of equipment	19	-----	-----
Truman Library: Purchase of equipment	3	1	1
Eisenhower Library: Purchase of equipment	-----	2	2
Hoover Library: Purchase of equipment	-----	2	2
Total capital outlay, funded	59	37	31
Total program costs, funded	672	757	756

Change in selected resources ¹ -----			
	7		
10 Total obligations-----	679	757	756
Financing:			
Receipts and reimbursements from:			
11 Administrative budget: Franklin D. Roosevelt Library: Revenue-----	-4	-4	-4
14 Non-Federal sources, revenue:			
Reproduction services-----	-621	-590	-600
Nonoperating income-----	-5		
Franklin D. Roosevelt Library-----	-60	-61	-61
Truman Library-----	-90	-90	-90
Eisenhower Library-----	-21	-60	-80
Hoover Library-----	-43	-45	-65
21.98 Unobligated balance available, start of year:			
Treasury balance-----	-232	-397	-490
U.S. securities (par)-----	-102	-102	-102
24.98 Unobligated balance available, end of year:			
Treasury balance-----	397	490	634
U.S. securities (par)-----	102	102	102
New obligational authority-----			
Relation of obligations to expenditures:			
10 Total obligations-----	679	757	756
70 Receipts and other offsets (items 11-17)-----	-844	-850	-900
71 Obligations affecting expenditures-----	-165	-93	-144
72.98 Obligated balance, start of year-----	15	31	31
74.98 Obligated balance, end of year-----	-31	-31	-31
90 Expenditures-----	-181	-93	-144
Cash transactions:			
93 Gross expenditures-----	654	757	756
94 Applicable receipts-----	-835	-850	-900

¹ Balances of selected resources are identified on the statement of financial condition.

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Revenue, Expense, and Retained Earnings (in thousand of dollars)

	1966 actual	1967 est.	1968 est.
Reproduction services:			
Revenue-----	625	590	600
Expense-----	477	497	503
Net operating income, reproduction services-----	148	93	97
Franklin D. Roosevelt Library:			
Revenue-----	63	65	65
Expense-----	50	62	62
Net operating income, Franklin D. Roosevelt Library-----	13	3	3
Truman Library:			
Revenue-----	90	90	90
Expense-----	69	77	77
Net operating income, Truman Library-----	21	13	13

Eisenhower Library:			
Revenue-----	2	60	80
Expense-----	1	57	59
Net operating income, Eisenhower Library-----	1	3	21
Hoover Library:			
Revenue-----	43	45	65
Expense-----	23	34	34
Net operating income, Hoover Library-----	20	11	31
Nonoperating income:			
Equipment transfers and adjustments-----	21		
Net income for the year-----	224	123	165
Analysis of retained earnings:			
Retained earnings, start of year-----	532	756	879
Retained earnings, end of year-----	756	879	1,044

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance-----	247	428	521	665
U.S. securities (par)-----	102	102	102	102
Accounts receivable, net-----	28	37	37	37
Selected assets: ¹				
Advances-----	1			
Commodities for sale-----	69	63	63	63
Fixed assets, net-----	125	177	207	228
Total assets-----	572	807	930	1,095
Liabilities:				
Current-----	40	51	51	51
Retained earnings-----	532	756	879	1,044

Analysis of Government Equity (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unpaid undelivered orders ¹ -----	4	17	17
Unobligated balance-----	334	499	592
Invested capital and earnings-----	194	239	270
Total Government equity-----	532	756	879

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 23-20-8431-0-8-905	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions-----	341	402	409
11.3 Positions other than permanent-----	12	12	12
11.5 Other personnel compensation-----	6	4	2
Total personnel compensation-----	359	418	423
12.0 Personnel benefits-----	26	35	35
21.0 Travel and transportation of persons-----	3	4	4
22.0 Transportation of things-----	4	5	5
23.0 Rent, communications, and utilities-----	7	2	2
24.0 Printing and reproduction-----	7	14	14
25.1 Other services-----	9	4	4
26.0 Supplies and materials-----	198	239	239
31.0 Equipment-----	59	37	31
Total costs, funded-----	672	757	756
94.0 Change in selected resources-----	7		
99.0 Total obligations-----	679	757	756

GENERAL SERVICES ADMINISTRATION—Con.

RECORD ACTIVITIES—Continued

NATIONAL ARCHIVES TRUST FUND—Continued

Personnel Summary

	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....	65	66	66
Full-time equivalent of other positions.....	4	4	4
Average number of all positions.....	55	66	66
Average GS grade.....	5.0	5.3	5.3
Average GS salary.....	\$5,796	\$6,204	\$6,346
Average salary of ungraded positions.....	\$5,949	\$5,855	\$5,855

NATIONAL ARCHIVES GIFT FUND

Program and Financing (in thousands of dollars)

Identification code 23-20-8197-0-7-905	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Historical research and publications.....	228	318	328
2. Motion picture restoration.....	40	32	31
10 Total program costs, funded—obligations.....	268	350	359
Financing:			
21 Unobligated balance available, start of year:			
Treasury balance.....	—352	—310	—372
U.S. securities (par).....	—1,824	—1,790	—1,580
24 Unobligated balance available, end of year:			
Treasury balance.....	310	372	411
U.S. securities (par).....	1,790	1,580	1,366
60 New obligational authority (appropriation).....	192	202	184
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	268	350	359
72 Obligated balance, start of year.....	42	28	28
74 Obligated balance, end of year.....	—28	—28	—28
90 Expenditures.....	284	350	359

Object Classification (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	169	190	199
11.3 Positions other than permanent.....	9	8	8
Total personnel compensation.....	179	198	207
12.0 Personnel benefits.....	13	15	15
21.0 Travel and transportation of persons.....	43	4	4
24.0 Printing and reproduction.....	1		
25.1 Other services.....	8		
25.2 Services of other agencies.....	2		
26.0 Supplies and materials.....	6	3	3
41.0 Grants, subsidies, and contributions.....	16	130	130
99.0 Total obligations.....	268	350	359

Personnel Summary

	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....	22	24	24
Full-time equivalent of other positions.....	3	3	3
Average number of all employees.....	23	23	25
Average GS grade.....	7.7	8.0	8.0
Average GS salary.....	\$7,470	\$8,075	\$8,301

DEPOSIT FUNDS

Program and Financing (in thousands of dollars)

Identification code 23-00-6000-0-9-000	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	5,087	13,401	5,041
74 Obligated balance, end of year.....	—13,401	—5,041	—5,106
90 Expenditures.....	—8,315	8,360	—65

NATIONAL AERONAUTICS AND SPACE ADMINISTRATION

MISCELLANEOUS TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 27-00-9999-0-7-251	1966 actual	1967 est.	1968 est.
Program by activities:			
1. International cooperation.....	484	610	2,460
2. Gifts and donations.....			6
Total program costs, funded.....	484	610	2,466
Change in selected resources ¹	—431	—16	
10 Total obligations.....	53	594	2,466
Financing:			
21 Unobligated balance available, start of year.....	—121	—88	—5
24 Unobligated balance available, end of year.....	88	5	
60 New obligational authority (appropriation).....	20	511	2,461
New obligational authority is distributed as follows:			
International cooperation.....	20	510	2,460
Gifts and donations.....	1	1	1
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	53	594	2,466
72 Obligated balance, start of year.....	474	21	116
74 Obligated balance, end of year.....	—21	—116	—116
90 Expenditures.....	507	499	2,466
Expenditures are distributed as follows:			
International cooperation.....	507	499	2,460
Gifts and donations.....			6

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$447 thousand; 1966, \$16 thousand; 1967, \$0; 1968, \$0.

1. *International cooperation.*—U.S. dollars are advanced from foreign governments to allow the National Aeronautics and Space Administration to procure, in the United States, nonmilitary space-oriented materials and services on their behalf. Authority for this action is granted by the National Aeronautics and Space Act of 1958 (42 U.S.C. 2451 et seq.).

2. *Gifts and donations.*—This trust fund accounts for unconditional gifts and donations to the National Aeronautics and Space Administration made pursuant to 42 U.S.C. 2473(b)(4).

Object Classification (in thousands of dollars)			
Identification code 27-00-9999-0-7-251	1966 actual	1967 est.	1968 est.
25.1 Other services.....	53	594	2,460
31.0 Equipment.....			6
99.0 Total obligations.....	53	594	2,466

DEPOSIT FUNDS

Program and Financing (in thousands of dollars)

Identification code 27-00-6000-0-9-000	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	4,878	5,000	1,550
74 Obligated balance, end of year.....	-5,000	-1,550	-1,550
90 Expenditures.....	-121	3,450	

VETERANS ADMINISTRATION

ADJUSTED SERVICE CERTIFICATE FUND

Program and Financing (in thousands of dollars)

Identification code 29-00-8187-0-7-805	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Payment to Compensation and pensions appropriation (costs—obligations) (object class 42.0).....	2,642		
Financing:			
21 Unobligated balance available, start of year, fund balance.....	-2,642		
New obligational authority.....			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	2,642		
72.98 Obligated balance, start of year, fund balance.....	4		
90 Expenditures.....	2,646		

This fund was used to pay adjusted service certificates issued to veterans of World War I upon maturity or upon demand. Only a few of the certificates remain unpaid (72 Stat. 1264).

This activity was transferred to the Compensation and pensions appropriation in 1966.

GENERAL POST FUND, NATIONAL HOMES

Program and Financing (in thousands of dollars)

Identification code 29-00-8180-0-7-805	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Religious, recreational and entertainment (costs—obligations).....	1,911	3,275	1,750
Financing:			
21 Unobligated balance available start of year:			
Treasury balance.....	-1,666	-2,925	-1,331
U.S. securities (par).....	-2,185	-933	-1,070

24 Unobligated balance available, end of year:			
Treasury balance.....	2,925	1,331	1,359
U.S. securities (par).....	933	1,070	1,070
60 New obligational authority (appropriation).....	1,918	1,818	1,778
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,911	3,275	1,750
72 Obligated balance, start of year.....	10	36	43
74 Obligated balance, end of year.....	-36	-43	-43
90 Expenditures.....	1,884	3,268	1,750

This fund consists of gifts, bequests, and proceeds of sale of property left in the care of the facilities by former beneficiaries; patient's fund balances and proceeds of sale of effects of beneficiaries who die leaving no heirs or without having otherwise disposed of their estate. Such funds are used to promote the comfort and welfare of veterans at hospitals and homes where no general appropriation is available (38 U.S.C. chs. 83 and 85).

Object Classification (in thousands of dollars)

Identification code 29-00-8180-0-7-805	1966 actual	1967 est.	1968 est.
23.0 Rent, communications, and utilities.....	41	35	35
25.1 Other services.....	144	100	100
26.0 Supplies and materials.....	1,055	1,810	1,150
31.0 Equipment.....	543	975	330
32.0 Lands and structures.....	60	300	80
44.0 Refunds.....	68	55	55
99.0 Total obligations.....	1,911	3,275	1,750

NATIONAL SERVICE LIFE INSURANCE FUND

Program and Financing (in thousands of dollars)

Identification code 29-00-8132-0-7-805	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Death claims.....	340,879	324,541	313,271
2. Disability claims.....	2,531	3,010	3,582
3. Matured endowments.....	13,227	79,767	79,278
4. Cash surrenders.....	37,839	43,931	50,931
5. Dividends.....	117,439	303,886	100,400
6. Interest paid on dividend credits and deposits.....	6,357	7,240	7,500
7. Other expenses.....	543	500	500
Total operating costs.....	518,814	762,875	555,462
Capital outlay, funded:			
8. Policy loans made.....	106,000	107,653	109,164
9. Policy liens established.....	573	373	270
10. Purchase of participations in pool of financial assets.....		100,000	
Total capital outlay.....	106,573	208,026	109,434
10 Total program costs, funded—obligations.....	625,387	970,901	664,896
Financing:			
14 Receipts and reimbursements from: Non-Federal sources:			
Optional income settlement.....	-45,911	-46,175	-47,143
Income offsets and refunds.....	-84,735	-94,462	-96,686
Other noncash adjustments.....	-14,974	-16,696	-17,089
21.98 Unobligated balance available, start of year: U.S. securities (par).....	-5,582,447	-5,795,592	-5,686,548

VETERANS ADMINISTRATION—Continued**NATIONAL SERVICE LIFE INSURANCE FUND—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 29-00-8132-0-7-805	1966 actual	1967 est.	1968 est.
Financing—Continued			
24.98 Unobligated balance available, end of year: U.S. securities (par).....	5,795,592	5,686,548	5,892,226
60 New obligational authority (appropriation).....	692,913	704,524	709,656
Relation of obligations to expenditures:			
10 Total obligations.....	625,387	970,901	664,896
70 Receipts and other offsets (items 11-17).....	-145,619	-157,333	-160,918
71 Obligations affecting expenditures.....	479,768	813,568	503,978
72.98 Obligated balance, start of year, Treasury.....	5,183	9,378	6,430
U.S. securities (par).....	326,310	317,139	437,597
74.98 Obligated balance, end of year, Treasury.....	-9,378	-6,430	-4,312
U.S. securities (par).....	-317,139	-437,597	-421,436
90 Expenditures.....	484,745	696,057	522,257

This fund (72 Stat. 1154) was established in 1940 as the financing mechanism for World War II servicemen's and veterans' insurance program authorized by the National Service Life Insurance Act of 1940. Over 22 million policies have been issued under this program. Because issuance of new policies ended in 1951 the insurance in force will continue to decline. The general decline in the activity of the fund is indicated in the following table (dollars in millions):

	June 30, 1965	June 30, 1966	June 30, 1967	June 30, 1968
Number of policies in force.....	4,863,210	4,792,674	4,752,000	4,691,000
Amount of insurance in force....	\$31,802	\$31,358	\$31,150	\$30,685

The status of the fund excluding noncash transactions is as follows (in thousands of dollars):

	1965 actual	1966 actual	1967 estimate	1968 estimate
Unexpended balance of fund, beginning of year.....	5,796,779	5,913,940	6,122,108	6,130,575
Cash income during year:				
Interest on investments.....	182,145	190,783	196,164	203,293
Payments from general and special funds.....	7,029	5,171	5,080	4,605
Premiums and other receipts..	472,984	496,960	503,280	501,758
Total annual income.....	662,157	692,913	704,524	709,656
Cash outgo during year.....	544,996	484,745	696,057	522,257
Unexpended balance of fund, end of year.....	5,913,940	6,122,108	6,130,575	6,317,974

The fund is operated on a commercial basis to the greatest possible extent consistent with law. Administrative expenses are charged to the appropriation General operating expenses.

The income of the fund is derived from premium receipts, interest on investments, and payments which are made to the fund from the appropriation Veterans insurance and indemnities, for claims (1) resulting from extra hazards of the veterans' service, and (2) arising on certain policies held by personnel on active duty.

Assets of the fund, which are largely invested in special Treasury interest-bearing securities and in policy loans, are expected to increase from \$6,735 million as of June 30, 1966, to \$7,118 million as of June 30, 1968. The actuarial estimate of policy obligations as of June 30, 1966, totals \$6,669 million, leaving a balance of \$67 million for contingency reserves.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue:			
Funded.....	779,982	797,263	803,287
Unfunded.....	16,317	19,417	23,106
Total revenue.....	796,299	816,680	826,393
Expense:			
Total expense.....	793,010	812,487	823,852
Net income for the year.....	3,289	4,193	2,541
Analysis of retained earnings:			
Retained earnings, start of year.....	63,346	66,635	70,828
Retained earnings, end of year.....	66,635	70,828	73,368

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	5,183	9,378	6,430	4,312
U.S. securities (par).....	5,908,757	6,112,730	6,124,145	6,313,662
Accounts receivable, net.....	13,601	14,623	15,496	16,323
Policy loans.....	550,142	598,141	641,593	683,757
Policy liens.....	435	382	312	260
Participation certificates.....			100,000	100,000
Total assets.....	6,478,118	6,735,254	6,887,976	7,118,314
Liabilities:				
Accounts payable and accrued liabilities.....	258,610	256,428	377,873	359,921
Deferred credit.....	86,484	84,711	81,650	82,150
Operating reserves:				
Policy reserves.....	3,840,401	4,009,186	4,166,493	4,338,659
Premium waiver disability reserves.....	219,370	265,345	279,412	295,691
Reserve for future installments on matured contracts.....	1,846,225	1,787,409	1,729,409	1,672,409
Total disability income reserves.....	48,732	62,053	81,911	98,766
Reserve for dividend.....	114,950	203,486	100,400	197,350
Total liabilities.....	6,414,772	6,668,620	6,817,148	7,044,946
Government equity:				
Retained earnings (reserve for contingencies).....	63,346	66,635	70,828	73,368

Analysis of Government Equity (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unobligated balance.....	5,582,447	5,795,592	5,686,548
Invested capital and earnings.....	550,577	598,523	741,905
Operating reserves.....	-6,069,678	-6,327,480	-6,357,625
Total government equity.....	63,346	66,635	70,828

Object Classification (in thousands of dollars)

Identification code 29-00-8132-0-7-805	1966 actual	1967 est.	1968 est.
33.0 Investments and loans.....	106,573	208,026	109,434
42.0 Insurance claims and indemnities.....	518,814	762,875	555,462
99.0 Total obligations.....	625,387	970,901	664,896

UNITED STATES GOVERNMENT LIFE INSURANCE FUND			
Program and Financing (in thousands of dollars)			
Identification code 29-00-8150-0-7-805	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Death claims	50,014	51,054	52,123
2. Disability claims	21,129	18,726	17,211
3. Cash surrenders and matured endowments	8,487	8,700	8,100
4. Dividends	10,147	20,749	7,445
5. Interest paid on dividend credits and deposits	416	460	474
6. Other expense	5	5	5
Total operating costs	90,198	99,694	85,358
Capital outlay, funded:			
7. Policy loans made	8,277	7,500	7,000
8. Policy liens established	48	45	43
Total capital outlay	8,325	7,545	7,043
10 Total program costs, funded—obligations	98,524	107,239	92,401
Financing:			
14 Receipts and reimbursements from:			
Non-Federal sources:			
Optional income settlement	-14,692	-14,310	-14,000
Income offsets and refunds	-4,375	-4,266	-4,074
Other noncash adjustments	-11,243	-10,966	-10,470
21.98 Unobligated balance available, start of year: U.S. security (par)	-939,515	-918,456	-886,697
24.98 Unobligated balance available, end of year: U.S. security (par)	918,456	886,697	867,101
60 New obligational authority (appropriation)	47,155	45,938	44,261
Relation of obligations to expenditures:			
10 Total obligations	98,524	107,239	92,401
70 Receipts and other offsets (items 11-17)	-30,310	-29,542	-28,544
71 Obligations affecting expenditures	68,213	77,697	63,857
72.98 Obligated balance, start of year:			
Treasury	2,106	1,106	590
U.S. securities	18,939	19,214	20,933
74.98 Obligated balance, end of year: Treasury	-1,106	-590	-611
U.S. securities	-19,214	-20,933	-20,294
90 Expenditures	68,939	76,494	64,475

This fund (72 Stat. 1161) was established in 1919 to receive premiums and pay claims on insurance issued under the provisions of the War Risk Insurance Act. The general decline in the activity of the fund is indicated in the following table (dollars in millions):

	June 30, 1965	June 30, 1966	June 30, 1967	June 30, 1968
Number of policies	252,631	241,073	231,000	220,000
Insurance in force	\$1,105	\$1,052	\$1,009	\$962

The status of the fund, excluding noncash transactions, is as follows (in thousands of dollars):

	1965 actual	1966 actual	1967 estimate	1968 estimate
Unexpended balance of fund, beginning of year	982,713	960,560	938,776	908,220
Cash income during year:				
Interest on investments	33,762	33,210	32,429	31,426
Payments from general and special fund	-119	85	90	90

Premiums and other receipts	14,733	13,860	13,419	12,745
Total annual cash income	48,375	47,155	45,938	44,261
Cash outgo during year	70,528	68,939	76,494	64,475

Unexpended balance of fund, end of year	960,560	938,776	908,220	888,006
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The fund is operated on a commercial basis to the greatest possible extent consistent with law. Administrative expenses are charged to the appropriation General operating expenses.

The income of the fund is derived from premium receipts, interest on investments, and payments which are made to the fund from the appropriation Veterans insurance and indemnities for claims (a) resulting from the extra hazards of the veteran's service, and (b) arising on certain policies held by personnel on active military duty.

Assets of the fund, which are largely invested in interest-bearing securities and policy loans, are estimated to decline from \$1,024 million as of June 30, 1966, to \$965 million as of June 30, 1968, as an increasing number of policies mature through death or disability. The actuarial evaluation of policy obligations as of June 30, 1966, totals \$996 million, leaving a balance of \$28 million for contingency reserves.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue:			
Funded	65,194	63,613	61,460
Unfunded	171	174	177
Total revenue	65,365	63,787	61,637
Expense			
	70,181	67,787	65,953
Net loss for the year	-4,817	-4,000	-4,316
Analysis of retained earnings:			
Retained earnings, start of year	32,624	27,807	23,807
Retained earnings, end of year	27,807	23,807	19,491

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance	2,106	1,106	590	611
U.S. securities (par)	958,454	937,670	907,630	887,395
Accounts receivable, net	1,932	1,785	1,723	1,635
Policy loans	87,562	83,619	79,300	75,000
Policy liens	35	33	29	27
Total assets	1,050,090	1,024,212	989,272	964,668
Liabilities:				
Accounts payable and accrued liabilities	19,840	19,017	20,453	19,945
Deferred credits	3,138	3,088	2,793	2,595
Operating reserves:				
Policy reserves	744,873	723,311	701,124	677,502
Reserves for future installments on matured contracts	228,057	226,942	223,000	220,000
Total disability reserves	13,859	10,743	10,650	10,500
Reserve for dividends	7,700	13,304	7,445	14,635
Total liabilities	1,017,466	996,406	965,465	945,177
Government equity:				
Retained earnings (reserve for contingencies)	32,624	27,807	23,807	19,491

VETERANS ADMINISTRATION—Continued

UNITED STATES GOVERNMENT LIFE INSURANCE FUND—Continued

Analysis of Government Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Unobligated balance.....	939,515	918,456	886,697	867,101
Invested capital and earnings.....	87,597	83,651	79,329	75,027
Operating reserves.....	-994,488	-974,301	-942,219	-922,637
Total Government equity.....	32,624	27,807	23,807	19,491

Object Classification (in thousands of dollars)

Identification code 29-00-8150-0-7-805	1966 actual	1967 est.	1968 est.
33.0 Investments and loans (policy loans).....	8,325	7,545	7,043
42.0 Insurance claims and indemnities.....	90,198	99,694	85,358
99.0 Total obligations.....	98,524	107,239	92,401

DEPOSIT FUNDS**Program and Financing (in thousands of dollars)**

Identification code 29-00-6000-0-9-000	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	64,107	64,618	65,128
74 Obligated balance, end of year.....	-64,618	-65,128	-65,638
90 Expenditures.....	-511	-510	-510

OTHER INDEPENDENT AGENCIES**AMERICAN BATTLE MONUMENTS COMMISSION****CONTRIBUTIONS****Program and Financing (in thousands of dollars)**

Identification code 30-16-8569-0-7-805	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Purchase of flowers.....	4	4	4
2. Repair of non-Federal war memorials.....	6	9	1
10 Total obligations.....	10	13	5
Financing:			
21 Unobligated balance available, start of year.....	-4	-9	-1
24 Unobligated balance available, end of year.....	9	1	1
60 New obligational authority (appropriation).....	16	5	5
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	10	13	5
72 Obligated balance, start of year.....		6	1
74 Obligated balance, end of year.....	-6	-1	
90 Expenditures.....	4	18	6

1. *Purchase of flowers.*—Funds are deposited with the Commission by private citizens for the purchase of floral decorations for graves in the World War I and World War II military cemeteries. The donor is advised when the flowers have been placed (36 U.S.C. 128).

2. *Repair of non-Federal war memorials.*—When requested to do so and upon receipt of the necessary funds, the Commission will arrange for and oversee the repair of war memorials erected in foreign countries by American citizens, States, municipalities, or associations. Such moneys are accounted for through this fund (36 U.S.C. 128).

Object Classification (in thousands of dollars)

Identification code 30-16-8569-0-7-805	1966 actual	1967 est.	1968 est.
25.1 Other services.....	6	9	1
26.0 Supplies and materials.....	4	4	4
99.0 Total obligations.....	10	13	5

CIVIL SERVICE COMMISSION

CIVIL SERVICE RETIREMENT AND DISABILITY FUND

Program and Financing (in thousands of dollars)

Id. code 30-28-8135-0-7-654	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Annuities.....	1,559,115	1,792,337	1,965,000
2. Refunds and death claims.....	157,890	158,000	158,000
3. Administration.....	60	4,667	4,250
4. Capital outlay: Purchase of participations in pool of financial assets.....		100,000	
10 Total program costs, funded—obligations.....	1,717,065	2,055,004	2,127,250
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts: Gain on premium or discount on investments.....	-2,562		
21 Unobligated balance available, start of year:			
Treasury balance.....	-6,836	-4,288	-4,796
U.S. securities (par).....	-15,491,646	-16,603,062	-17,537,000
24 Unobligated balance available, end of year:			
Treasury balance.....	4,288	4,796	4,496
U.S. securities (par).....	16,603,062	17,537,000	18,468,000
60 New obligational authority (appropriation).....	2,823,371	2,989,450	3,057,950
Relation of obligations to expenditures:			
10 Total obligations.....	1,717,065	2,055,004	2,127,250
70 Receipts and other offsets (items 11-17).....	-2,562		
71 Obligations affecting expenditures.....	1,714,503	2,055,004	2,127,250
72 Obligated balance, start of year.....	113,465	141,997	152,334
74 Obligated balance, end of year.....	-141,997	-152,334	-163,855
90 Expenditures.....	1,685,970	2,044,667	2,115,729

This fund is used to pay annuities to retired employees or their survivors, to make refunds to former employees who have left the service, to pay claims for employees who have died before retirement or before their annuities are paid in full (subch. III of ch. 83 of title 5, United States Code), and to pay for expenses incurred by the Commission in the administration of that subchapter. It is estimated that as of June 30, 1968, there will be 883,964 persons on the annuity roll, compared with 844,037 as of June 30, 1967, and 795,521 as of June 30, 1966. The

estimated unfunded liability of the Civil Service Retirement System, as of June 30, 1966, is \$44,021,959,000.

The status of the fund is as follows (in thousands of dollars):

	1966 actual	1967 estimate	1968 estimate
U.S. securities brought forward (par).....	15,491,646	16,603,062	17,537,000
Cash (unexpended balance).....	120,301	146,285	157,130
Balance of fund brought forward..	15,611,947	16,749,347	17,694,130
Cash income during year:			
Payment from other funds: Employing agency contributions.....	1,097,453	1,140,000	1,140,000
Federal contributions.....	67,000	73,000	71,000
Interest and profit on investments.....	546,358	620,650	691,150
Deductions from employees' salaries.....	1,096,745	1,140,000	1,140,000
Voluntary contributions, donations, service payments, etc.....	15,815	15,800	15,800
Total.....	2,823,371	2,989,450	3,057,950
Cash outgo during year:			
Payment of claims.....	1,531,353	1,782,000	1,953,479
Refunds.....	157,136	158,000	158,000
Administration.....	43	4,667	4,250
Purchase of participations in pool of financial assets.....		100,000	
Gain from premium or discount on investments.....	-2,562		
Total annual outgo.....	1,685,970	2,044,667	2,115,729
U.S. securities carried forward (par).....	16,603,062	17,537,000	18,468,000
Cash (unexpended balance).....	146,285	157,130	168,351
Balance of fund carried forward....	16,749,347	17,694,130	18,636,351

Object Classification (in thousands of dollars)

Identification code 30-28-8135-0-7-654	1966 actual	1967 est.	1968 est.
25.3 Payment to salaries and expenses.....	60	4,667	4,250
33.0 Investments and loans.....		100,000	
42.0 Insurance claims and indemnities.....	1,559,115	1,792,337	1,965,000
44.0 Refunds.....	157,890	158,000	158,000
99.0 Total obligations.....	1,717,065	2,055,004	2,127,250

EMPLOYEES HEALTH BENEFITS FUND

Program and Financing (in thousands of dollars)

Identification code 30-28-8440-0-8-654	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Subscription charges.....	499,071	567,916	664,000
2. Payments from contingency reserve to carriers.....	26,666	22,000	16,000
3. Administration.....	1,090	1,285	1,269
Total program costs, funded.....	526,827	591,201	681,269
Change in selected resources ¹		-33	
10 Total obligations.....	526,827	591,168	681,269
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts:			
Agency contributions.....	-139,801	-185,075	-189,115
Government contributions for annuitants.....	-15,974	-24,898	-28,789
Interest revenue.....	-2,977	-2,973	-2,840
14 Non-Federal sources:			
Employees' salary withholdings.....	-325,804	-332,303	-405,396
Annuity withholdings.....	-37,456	-48,357	-67,264

21.98 Unobligated balance available, start of year:			
Fund balance.....	-2,120	-2,125	-2,849
U.S. securities (par).....	-61,948	-57,127	-58,841
24.98 Unobligated balance, end of year:			
Fund balance.....	2,125	2,849	3,170
U.S. securities (par).....	57,127	58,841	70,655
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	526,827	591,168	681,269
70 Receipts and other offsets (items 11-17).....	-522,011	-593,606	-693,404
71 Obligations affecting expenditures.....	4,816	-2,438	-12,135
72.98 Obligated balance, start of year.....	6,176	9,664	10,990
74.98 Obligated balance, end of year.....	-9,664	-10,990	-12,922
90 Expenditures.....	1,328	-3,764	-14,067
Cash transactions:			
93 Gross expenditures.....	523,029	584,950	672,210
94 Applicable receipts.....	-521,701	-588,714	-686,277

¹ Balances of selected resources are identified on the statement of financial condition.

This fund finances the payment of subscription charges to approved carriers of the cost of health benefits protection as provided by chapter 89 of title 5, United States Code, together with expenses incurred by the Civil Service Commission in administration of that chapter.

Budget program.—Slightly more than 2 million employees and 273,000 annuitants are participating in this program. By the end of 1968 it is estimated that an additional 107,000 annuitants will participate in the program.

An amount equal to 3% of the contribution toward each plan is set aside in the fund to provide a contingency reserve for that plan. The contingency reserve is used to defray future increased rates, to reduce contributions, or to provide increased benefits. Payments are made to experience rated carriers from the contingency reserve when the reserves held by the carrier are less than a stipulated amount and the plan's contingency reserve held by the fund exceeds 1 month's subscription charges. Community rated carriers may also receive additional payments from their plan's contingency reserve held by the fund, when properly justified. In addition, an amount equal to 1% of all contributions is set aside for administrative expenses incurred by the Commission in the administration of the act. Section 8909(b) of title 5, United States Code, provides that the Commission from time to time and in such amounts as it considers appropriate may transfer unused funds for administrative expenses to the contingency reserve of the plans under contract. In 1966, \$4.2 million was transferred from the administrative expense reserve to the contingency reserve. During 1967 another \$4.8 million will be available for transfer and in 1968 slightly more than \$5.6 million will become available.

Financing.—The fund will be financed by contributions from participants and the Government.

Operating results.—Earnings will be retained to meet the cost of administration and future benefits.

OTHER INDEPENDENT AGENCIES—Continued**CIVIL SERVICE COMMISSION—Continued****EMPLOYEES HEALTH BENEFITS FUND—Continued****Revenue, Expense, and Retained Earnings (in thousands of dollars)**

	1966 actual	1967 est.	1968 est.
Revenue.....	522,011	593,606	693,404
Expense.....	526,831	591,224	681,269
Net income for the year.....	-4,819	2,382	12,135
Retained earnings, start of year.....	64,127	59,308	61,690
Retained earnings, end of year.....	59,308	61,690	73,825

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	8,296	11,789	13,839	16,092
U.S. securities (par).....	61,948	57,127	58,841	70,655
Accounts receivable, net.....	36,475	36,785	41,677	48,804
Selected assets: Supplies ¹	29	28		
Fixed assets, net.....	27	23		
Total assets.....	106,775	105,751	114,357	135,551
Liabilities:				
Current.....	42,600	46,190	52,667	61,726
Deferred income (Government contribution for annuitants).....	47	253		
Total liabilities.....	42,647	46,444	52,667	61,726
Trust equity:				
Contingency reserve.....	61,669	57,206	59,380	71,007
Reserve for future administrative expenses.....	2,458	2,102	2,310	2,818
Unreserved.....				
Total trust equity.....	64,127	59,308	61,690	73,825

Analysis of Trust Equity (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unpaid undelivered orders ¹	4	5	
Unobligated balance.....	64,068	59,252	61,690
Invested capital and earnings.....	56	51	
Total trust equity.....	64,127	59,308	73,825

¹ The changes in these items are reflected on the program and financing schedule.**Object Classification (in thousands of dollars)**

Identification code 30-28-8440-0-8-654	1966 actual	1967 est.	1968 est.
25.1 Other services.....	525,737	589,916	680,000
25.3 Payment to salaries and expenses.....	1,090	1,285	1,269
Total costs, funded.....	526,827	591,201	681,269
94.0 Change in selected resources.....		-33	
99.0 Total obligations.....	526,827	591,168	681,269

EMPLOYEES LIFE INSURANCE FUND**Program and Financing (in thousands of dollars)**

Identification code 30-28-8424-0-8-654	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
1. Gross premium payments.....	177,549	190,700	190,700
(a) Less: Return of premium.....	18,489	33,000	33,000
(b) Net premium payments.....	159,060	157,700	157,700
2. Administration:			
(a) Basic program.....	119	125	126
(b) Beneficial association.....	154	168	167
3. Other.....	3		
Total operating costs, funded.....	159,335	157,993	157,993
Capital outlay, funded: Purchase of equipment.....	1		
Total program costs, funded.....	159,337	157,993	157,993
Change in selected resources ¹	-2	-1	
10 Total obligations.....	159,335	157,992	157,993
Financing:			
Receipts and reimbursements from:			
Administrative budget accounts:			
Agency contributions.....	-57,982	-62,400	-62,400
Interest revenue.....	-15,427	-17,327	-19,747
14 Non-Federal sources:			
Employees' salary withholdings.....	-115,920	-124,800	-124,800
Beneficial association premium collections.....	-3,216	-2,900	-2,800
Other revenue.....	-19	-16	-13
21.98 Unobligated balance available, start of year:			
Fund balance.....		-15,707	-15,571
U.S. securities (par).....	-376,893	-394,414	-444,000
24.98 Unobligated balance available, end of year:			
Fund balance.....	15,707	15,571	15,338
U.S. securities (par).....	394,414	444,000	496,000
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	159,335	157,992	157,993
70 Receipts and other offsets (items 11-17).....	-192,563	-207,442	-209,760
71 Obligations affecting expenditures.....	-33,229	-49,450	-51,767
72.98 Obligated balance, start of year.....	5,523		
Receivables in excess of obligations, start of year.....		-10,368	-10,367
74.98 Obligated balance, end of year.....			
Receivables in excess of obligations, end of year.....	10,368	10,367	10,367
90 Expenditures.....	-17,338	-49,451	-51,767
Cash transactions:			
93 Gross expenditures.....	158,497	157,992	157,993
94 Applicable receipts.....	-175,835	-207,442	-209,760

¹ Balances of selected resources are identified on the statement of financial condition.

This fund finances the payment of group life insurance premiums to private insurance companies under chapter 87 of title 5, United States Code, and any expenses incurred by the Civil Service Commission in administration of that chapter as annually authorized by Congress.

Budget program.—Most of the difference between receipts and benefit payments under the policy is placed in reserves. The insurer holds a contingency reserve of \$150 million, and all amounts above this figure periodically are returned and deposited in the fund to be invested.

A summary statement of the operations of the contingency reserve for the three most recent policy years, 1964 through 1966, and the total at the end of the twelfth policy year follows:

STATEMENT OF ANNUAL ACCOUNTING AND CONTINGENCY RESERVE

[By policy year. In thousands of dollars]

	10th year, July 1, 1963- June 30, 1964	11th year, July 1, 1964- June 30, 1965	12th year, July 1, 1965- June 30, 1966	Totals, end of 12th policy year
1. Premiums accrued.....	155,182	161,216	171,583	1,524,442
2. Interest added to contingency reserve.....	4,428	5,641	7,340	44,981
3. Mortality and other claim charges incurred:				
(a) Life insurance.....	116,188	121,331	132,033	1,013,031
(b) Accidental death and dismemberment insurance.....	6,531	6,543	7,229	60,930
(c) Conversion charges.....	477	518	514	7,045
Total.....	123,196	128,393	139,776	1,081,005
4. Expense and risk charges incurred:				
(a) Premium and other taxes.....	2,768	3,637	3,430	27,059
(b) Office of Federal employees group life insurance.....	388	410	460	3,800
(c) Other expense and risk charges.....	1,241	1,290	1,373	12,657
Total.....	4,398	5,337	5,262	43,516
5. Total addition to contingency reserve.....	32,016	33,128	33,885	444,901
6. Contingency reserve for the year (before returns).....	132,016	133,128	167,013	-----
7. Less premiums returned to employees life insurance fund.....	32,016	-----	17,013	294,901
8. Contingency reserve held by insurer at end of year.....	100,000	133,128	150,000	150,000

Through June 30, 1966, individuals whose beneficial life insurance agreements have been assumed by the fund paid \$29.1 million into the fund. It is estimated that in 1968 about \$2.8 million will be paid into the fund by this group. Former members of beneficial associations continue to pay premiums according to the rate schedules in effect at the time their life insurance agreements were assumed by the fund, but the Government makes no current contributions to the fund for these individuals as it does for employees covered under the regular program.

A contingency reserve has been established and held by the insurer at interest under the policy covering members of beneficial associations. This reserve, which was estimated to be \$6.8 million on June 30, 1966, will accumulate interest consistent with that provided under the regular program. The Commission has determined that the contingency reserve under the beneficial association program will be held at a level of \$6 million to meet adverse fluctuation in future charges. Any amount above this level at the end of the policy year December 31, 1966, and any subsequent policy year, will be returned to the fund.

Financing.—Premium costs are met by withholding from the salaries of employees 25 cents biweekly for each \$1 thousand of life insurance, contributions by the Government, and direct premium payments from beneficial association members.

Operating results.—Earnings are retained to meet the cost of future benefits.

U.S. CIVIL SERVICE COMMISSION EMPLOYEES' LIFE INSURANCE FUND

Disposition Schedule of Selected Receipts and Premium Payments, Aug. 29, 1954, Through June 30, 1966

[In thousands of dollars]

Disposition of selected receipts:			
Employees' salary withholdings.....	1,030,013		
Agency contributions.....	515,031		
Total employees' salary withholding and agency contributions.....	1,545,043		
Less withholdings and contributions retained in life insurance fund.....	20,601		
Gross premium due underwriter through June 30, 1966.....	1,524,442		
Disposition of premium payments:			
Mortality and other claim charges.....	1,081,005		
Expenses and risk charges.....	43,516		
Premiums returned and deposited in life insurance fund.....	294,901		
Balance in contingency reserve held by insurer as of June 30, 1966.....	150,000		
Less interest added to contingency reserve held by insurer through policy year ended June 30, 1966.....	44,981	105,019	
Balance to be accounted for.....	1,524,442		

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue.....	192,563	207,442	209,760
Expense.....	159,338	158,000	157,993
Net income for year.....	33,225	49,442	51,767
Retained earnings, start of year.....	376,910	410,135	459,577
Retained earnings, end of year.....	410,135	459,577	511,344

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	2,892	5,339	5,204	4,971
U.S. securities (par).....	379,524	394,414	444,000	496,000
Accounts receivable, net.....	8,105	24,833	24,833	24,833
Selected assets: Supplies ¹	3	1	-----	-----
Fixed assets, net.....	8	7	-----	-----
Total assets.....	390,532	424,595	474,037	525,804
Liabilities:				
Current.....	13,622	14,460	14,460	14,460
Trust equity:				
Retained earnings.....	376,910	410,135	459,577	511,344

Analysis of Trust Equity (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unpaid undelivered orders ¹	6	6	6
Unobligated balance.....	376,893	410,122	459,571
Invested capital earnings.....	11	8	-----
Total trust equity.....	376,910	410,135	459,577

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 30-28-8424-0-8-654	1966 actual	1967 est.	1968 est.
25.1 Other services.....	159,063	157,700	157,700
25.3 Payment to salaries and expenses.....	274	293	293
Total costs, funded.....	159,337	157,993	157,993
94.0 Change in selected resources.....	-2	-1	-----
99.0 Total obligations.....	159,335	157,992	157,993

OTHER INDEPENDENT AGENCIES—Continued

CIVIL SERVICE COMMISSION—Continued

RETIRED EMPLOYEES HEALTH BENEFITS FUND

Program and Financing (in thousands of dollars)

Identification code 30-28-8445-0-8-654	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Subscription charges to uniform plan carrier.....	19,588	16,643	14,259
2. Government contributions to annuitants with private plans.....	6,154	6,455	6,637
3. Administration.....	307	319	317
Total program costs, funded.....	26,049	23,417	21,213
Change in selected resources ¹	-3	-2	-----
10 Total obligations.....	26,046	23,415	21,213
Financing:			
Receipts and reimbursements from:			
Administrative budget accounts:			
11 Government contributions.....	-13,530	-12,676	-11,959
Interest revenue.....	-243	-175	-150
14 Non-Federal sources: Annuity withholdings.....	-12,519	-10,739	-9,254
21.98 Unobligated balance available, start of year:			
Fund balance.....			-121
U.S. securities (par).....	-501	-747	-800
24.98 Unobligated balance available, end of year:			
Fund balance.....		121	71
U.S. securities (par).....	747	800	1,000
New obligational authority			

Relation of obligations to expenditures:			
10 Total obligations.....	26,046	23,415	21,213
70 Receipts and other offsets (items 11-17).....	-26,292	-23,590	-21,363
71 Obligations affecting expenditures.....	-246	-175	-150
72.98 Obligated balance, start of year.....	2,253	1,754	867
74.98 Obligated balance, end of year.....	-1,754	-867	-867
90 Expenditures.....	253	712	-150
Cash transactions:			
93 Gross expenditures.....	26,543	24,302	21,213
94 Applicable receipts.....	-26,290	-23,590	-21,363

¹ Balances of selected resources are identified on the statement of financial condition.

This fund established in accordance with the Retired Federal Employees Health Benefits Act (Public Law 86-724) finances (1) the payment of subscription charges to an approved carrier for those qualified employees and survivors who enroll in the Government-sponsored uniform health benefits plan, (2) the contribution to qualified employees and survivors who retain or purchase private health insurance, and (3) the payment of expenses incurred by the Civil Service Commission in the administration of the act as annually authorized by Congress.

Budget program.—The act provides that the fund shall be available without fiscal year limitation for all payments toward the health benefits subscription charges of the uniform plan or contributions to qualified annuitants with private health insurance and that the amounts authorized to be contributed by the Government shall be paid into the fund from annual appropriations. During 1968 an estimated \$9.3 million will be paid into the fund by

participating retired employees and survivors and \$12 million by the Government. It is estimated that \$14.3 million in subscription charges will be paid to the carrier of the Government-sponsored plan, and \$6.6 million to annuitants for their private health insurance plans in 1968.

Financing.—The fund will be financed by contributions from those participants enrolled in the Government-sponsored plan and by Government contributions for 1968.

Operating results.—There will be an estimated \$1.1 million surplus in the fund at the end of 1968 as compared with an estimated \$922 thousand in 1967. This is primarily due to interest earned on investments.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue.....	26,292	23,590	21,363
Expense.....	26,050	23,423	21,213
Net income for the year.....	242	167	150
Retained earnings, start of year.....	513	755	922
Retained earnings, end of year.....	755	922	1,072

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	1,429	1,367	988	938
U.S. securities (par).....	1,325	1,134	800	1,000
Accounts receivable, net.....	32	34	34	34
Selected assets: Supplies ¹	2	2	-----	-----
Fixed assets, net.....	6	5	-----	-----
Total assets.....	2,794	2,542	1,822	1,972
Liabilities:				
Current.....	1,269	1,111	900	900
Deferred (Government contribution for annuitants).....	1,012	677	-----	-----
Total liabilities.....	2,281	1,787	900	900
Trust equity:				
Retained earnings.....	513	755	922	1,072

¹ The changes in these items are reflected on the program and financing schedule.

Analysis of Trust Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Unpaid undelivered orders ¹	4	1	1	1
Unobligated balance.....	501	747	921	1,071
Invested capital and earnings.....	8	7	-----	-----
Total trust equity.....	513	755	922	1,072

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 30-28-8445-0-8-654	1966 actual	1967 est.	1968 est.
13.0 Benefits for former personnel.....	6,154	6,455	6,637
25.1 Other services.....	19,588	16,643	14,259
25.3 Payment to salaries and expenses.....	307	319	317
Total costs, funded.....	26,049	23,417	21,213
94.0 Change in selected resources.....	-3	-2	-----
99.0 Total obligations.....	26,046	23,415	21,213

FARM CREDIT ADMINISTRATION

DEPOSIT FUNDS

Program and Financing (in thousands of dollars)

Identification code 30-52-6000-0-9-000	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	26,460	27,865	30,365
74 Obligated balance, end of year.....	-27,865	-30,365	-34,965
90 Expenditures.....	-1,405	-2,500	-4,600

FEDERAL COMMUNICATIONS COMMISSION

INTERNATIONAL TELECOMMUNICATIONS SETTLEMENTS TRUST
REVOLVING FUND

Program and Financing (in thousands of dollars)

Identification code 30-60-8433-0-8-508	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Program expense (costs—obligations) (object class 23.0).....	237	237	237
Financing:			
14 Receipts and reimbursements from: Non-Federal sources: Revenue.....	-237	-237	-237
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	237	237	237
70 Receipts and other offsets (items 11-17).....	-237	-237	-237
71 Obligations affecting expenditures.....			
72.98 Obligated balance, start of year.....	135	162	162
74.98 Obligated balance, end of year.....	-162	-162	-162
90 Expenditures.....	-27		
Cash transactions:			
93 Gross expenditures.....	367	237	237
94 Applicable receipts.....	-394	-237	-237

This revolving trust fund serves as a clearinghouse for payments by U.S. communications companies and other telecommunications users, including the Federal Government, to foreign governments for receiving and relaying radio-telephone and radio-telegraph messages. The charges of foreign governments against U.S. users are received by the FCC and billed to the users. The FCC then consolidates and disburses all telecommunications payments to a particular government.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue.....	237	237	237
Expense.....	237	237	237
Net income for year.....			
Analysis of retained earnings: Retained earnings, start and end of year.....	67	67	67

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	135	162	162	162
Accounts receivable, net.....	136	198	198	198
Total assets.....	271	360	360	360
Liabilities:				
Current.....	204	293	293	293
Government equity:				
Retained earnings.....	67	67	67	67

Analysis of Government Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Unobligated balance.....	67	67	67	67

FEDERAL DEPOSIT INSURANCE CORPORATION

DEPOSIT FUNDS

Program and Financing (in thousands of dollars)

Identification code 30-64-6000-0-9-000	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	4,989	4,590	4,540
74 Obligated balance, end of year.....	-4,590	-4,540	-4,490
90 Expenditures.....	399	50	50

FEDERAL HOME LOAN BANK BOARD

DEPOSIT FUNDS

Program and Financing (in thousands of dollars)

Identification code 30-68-6000-0-9-000	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	52,101	93,580	83,580
74 Obligated balance, end of year.....	-93,580	-83,580	-85,580
90 Expenditures.....	-41,479	10,000	-2,000

FOREIGN CLAIMS SETTLEMENT COMMISSION

WAR CLAIMS FUND

Program and Financing (in thousands of dollars)

Identification code 30-88-8856-0-7-151	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Payment of World War II claims (costs—obligations).....	6,706	91,000	145,254
Financing:			
21 Unobligated balance available, start of year.....	-80,810	-216,604	-125,604
24 Unobligated balance available, end of year.....	216,604	125,604	6,000
60 New obligational authority (appropriation).....	142,500		25,650

OTHER INDEPENDENT AGENCIES—Continued

FOREIGN CLAIMS SETTLEMENT COMMISSION—Con.

WAR CLAIMS FUND—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 30-88-8856-0-7-151	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures) ..	6,706	91,000	145,254
72 Obligated balance, start of year	42	1,645	1,645
74 Obligated balance, end of year	-1,645	-1,645	-32
90 Expenditures	5,103	91,000	146,867

The War Claims Fund consists of funds transferred by the Office of Alien Property, Department of Justice, from the net proceeds derived from the liquidation of former German and Japanese assets vested pursuant to the Trading with the Enemy Act. These funds are used largely to pay claims authorized under the General War Claims Act (Public Law 87-846).

Object Classification (in thousands of dollars)

Identification code 30-88-8856-0-7-151	1966 actual	1967 est.	1968 est.
FOREIGN CLAIMS SETTLEMENT COMMISSION			
42.0 Insurance claims and indemnities	2	2	2
ALLOCATION TO TREASURY DEPARTMENT ACCOUNTS			
42.0 Insurance claims and indemnities	6,704	90,998	145,252
99.0 Total obligations	6,706	91,000	145,254

HISTORICAL AND MEMORIAL COMMISSIONS

General and special funds:

CIVIL WAR CENTENNIAL COMMISSION, DONATIONS

Program and Financing (in thousands of dollars)

Identification code 31-05-8082-0-7-910	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Planning the commemoration (costs—obligations) (object class 25.1)		1	
Financing:			
21 Unobligated balance available, start of year ..	-1	-1	
24 Unobligated balance available, end of year ..	1		
New obligational authority			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)		1	
90 Expenditures		1	

INTERGOVERNMENTAL COMMISSIONS

APPALACHIAN REGIONAL COMMISSION

OPERATING COSTS

Program and Financing (in thousands of dollars)

Identification code 31-12-8089-0-7-507	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Appalachian Regional Commission administrative expenses			1,197
2. Appalachian Regional Commission technical support to local development districts and research programs	104	150	150
3. States' regional representative and staff administrative expenses	58	80	92
4. Grants and donations	47	53	
10 Total obligations	209	283	1,439
Financing:			
11 Receipts and reimbursements from: Administrative budget accounts	-104	-150	
21 Unobligated balance available, start of year		-84	-14
24 Unobligated balance available, end of year ..	84	14	14
60 New obligational authority (appropriation)	188	64	1,439
Relation of obligations to expenditures:			
10 Total obligations	209	283	1,439
70 Receipts and other offsets (items 11-17)	-104	-150	
71 Obligations affecting expenditures	105	133	1,439
72 Obligated balance, start of year		23	23
74 Obligated balance, end of year	-23	-23	-23
90 Expenditures	82	133	1,439

The Appalachian Regional Development Act states that beginning in 1968, the Federal Government and the States will equally share the Commission administrative expenses. The 12 Appalachian States will advance funds to pay 50% of the Commission administrative expenses and for the expenses of the States' regional representative office.

The table below indicates the share to be paid by each of the 12 Appalachian States, as determined by the States, for Commission administrative expenses during 1968. In addition, the table indicates each State's share for the 1968 expenses of the States' Regional Representative's office.

STATE SHARE OF 1968 BUDGET

State	Percentage share	State's share for States' office	State's share for Commission staff	Total State share for Commission staff and States' office
Alabama	10.46	\$9,623	\$62,603	\$72,226
Georgia	6.04	5,557	36,150	41,707
Kentucky	7.67	7,057	45,905	52,962
Maryland	3.44	3,165	20,588	23,753
New York	6.74	6,201	40,339	46,540
North Carolina	7.06	6,495	42,254	48,749
Ohio	7.44	6,845	44,528	51,373
Pennsylvania	20.92	19,246	125,206	144,452
South Carolina	4.64	4,269	27,770	32,039
Tennessee	9.36	8,611	56,020	64,631
Virginia	5.46	5,023	32,678	37,701
West Virginia	10.77	9,908	64,459	74,367
Total	100.00	92,000	598,500	690,500

Object Classification (in thousands of dollars)			
Identification code 31-12-8089-0-7-507	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.3 Positions other than permanent			100
11.4 Special personal service payments	149	186	823
11.5 Other personnel compensation			10
Total personnel compensation	149	186	933
12.0 Personnel benefits	9	14	62
21.0 Travel and transportation of persons	25	43	80
22.0 Transportation of things			1
23.0 Rent, communications, and utilities	10	4	149
24.0 Printing and reproduction			40
25.1 Other services	16	32	149
26.0 Supplies and materials			15
31.0 Equipment			10
99.0 Total obligations	209	283	1,439

COMMISSION ON THE STATUS OF PUERTO RICO

CONTRIBUTIONS

Program and Financing (in thousands of dollars)

Identification code 31-12-8900-0-7-910	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Studies (costs—obligations)	179	158	
Financing:			
21 Unobligated balance available, start of year	-137	-158	
24 Unobligated balance available, end of year	158		
60 New obligational authority (appropriation)	200		
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	179	158	
90 Expenditures	179	158	

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions	60	49	
11.3 Positions other than permanent	43	9	
11.4 Special personal service payments		32	
Total personnel compensation	103	90	
12.0 Personnel benefits	5	4	
21.0 Travel and transportation of persons	16	10	
23.0 Rent, communications, and utilities	17	11	
24.0 Printing and reproduction	5	29	
25.1 Other services	25	9	
25.2 Services of other agencies	4	4	
26.0 Supplies and materials	4	1	
99.0 Total obligations	179	158	

Personnel Summary

Total number of permanent positions	6	0	
Full-time equivalent of other positions	4	0	
Average number of all employees	9	5	
Average GS grade	10.0		
Average GS salary	\$11,089		

NATIONAL CAPITAL HOUSING AUTHORITY

OPERATION AND MAINTENANCE, TITLES I AND II PROPERTIES (TRUST REVOLVING FUND)

Program and Financing (in thousands of dollars)

Identification code 31-20-8492-0-8-555	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded (expense):			
Title I			39
Title II	8,137	9,883	12,009
Capital outlay: Acquisition of land, structure, and equipment	5,453	11,056	5,000
Non-Treasury financing:			
Retirement of temporary notes	26,999	9,102	12,000
Retirement of Housing Assistance Administration notes	434	72	
Retirement of bonds	1,590	2,554	2,000
Increase in debt amortization fund	603	108	500
Total program costs, funded	43,216	32,775	31,548
Change in selected resources ¹	-1,581	1,193	400
10 Total obligation	41,635	33,968	31,948
Financing:			
Revenues and reimbursements from:			
Administrative budget accounts:			
Housing Assistance Administration			
11	-4,531	-4,302	-5,000
14 Non-Federal sources (revenue from operating properties):			
Title I			-39
Title II	-6,152	-9,666	-10,909
Non-Treasury financing:			
11 Advance notes	-251		
14 Permanent note	-37		
14 Sale of temporary notes	-22,924	-12,000	-9,000
14 Sale of Housing Authority bonds	-7,740	-8,000	-7,000
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations	41,635	33,968	31,948
70 Receipts and other offsets (items 11-17)	-41,635	-33,968	-31,948
71 Obligations affecting expenditures			
72.98 Obligated balance, start of year	4,302	3,582	3,800
74.98 Obligated balance, end of year	-3,582	-3,800	-4,300
90 Expenditures	720	-218	-500
Cash transactions:			
93 Gross expenditures	42,412	33,601	31,225
94 Applicable receipts	-41,692	-33,819	-31,725

¹ Balances of selected resources are identified on the statement of financial conditions.

The National Capital Housing Authority operates the low-rent public housing program in the District of Columbia under the authority of the Housing Act of 1937 and titles I and II of the District of Columbia Alley Dwelling Act (48 Stat. 930). The housing program as of June 30 consists of the following:

NUMBER OF HOUSING UNITS

	1966 actual	1967 estimate	1968 estimate
Under management	8,495	9,268	10,147
Under development	3,804	2,999	3,120
Special leasing and rehabilitation programs (under management)	68	600	600
Total	12,367	12,867	13,867

OTHER INDEPENDENT AGENCIES—Continued**NATIONAL CAPITOL HOUSING AUTHORITY—Continued****OPERATION AND MAINTENANCE, TITLES I AND II PROPERTIES
(TRUST REVOLVING FUND)—Continued**

The title I program consists of 72 low-rent housing units which were constructed under the District of Columbia Alley Dwelling Act. Rental receipts from these properties are estimated at \$39 thousand for 1968. The entire amount will be required for operating and maintenance costs and may remain available for such purposes (64 Stat. 81).

The title II program is financed through rental income, loans, and annual contributions. There is no debt service on Federal projects conveyed to the Authority for low-rent use; all other projects are permanently financed through the sale of Housing Authority bonds which are supported by the pledge of the Housing Assistance Administration to pay annual contributions equal to the debt service less any excess operating receipts over operating expense.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Operations:			
Revenue:			
Title I.....			39
Title II.....	6,152	9,666	10,909
Total revenue.....	6,152	9,666	10,948
Expense:			
Title I.....			39
Title II.....	9,005	10,866	12,709
Total expense.....	9,005	10,866	12,748
Net operating loss.....	-2,853	-1,200	-1,800
Analysis of deficit:			
Deficit, start of year.....	-16,153	-19,006	-20,206
Deficit, end of year.....	-19,006	-20,206	-22,006

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Cash with Treasury.....	291	821	300	300
U.S. securities (at par).....	4,011	2,761	3,500	4,000
Accounts receivable, net.....	259	183	350	300
Debt amortization fund.....	3,789	4,392	4,500	5,000
Supplies, deferred charges, etc. ¹	275	231	300	300
Land, structures, and equipment.....	103,491	108,944	120,000	125,000
Total assets.....	112,116	117,332	128,950	134,900
Liabilities:				
Current liabilities.....	2,497	3,257	2,500	2,500
Deferred credits.....	51	32	50	100
Temporary notes.....	13,177	9,102	12,000	9,000
Housing authority bonds payable.....	73,404	79,554	85,000	90,000
Total liabilities.....	89,129	91,945	99,550	101,600
Government equity:				
Interest-bearing capital:				
Start of year.....	1,155	218	72	
Sale of notes to HAA.....	125	288		
Retirement of HAA notes.....	-1,062	-434	-72	
End of year.....	218	72		

Non-interest-bearing capital:				
Start of year.....	34,610	38,922	44,321	49,606
Federal contribution.....	3,654	4,531	4,302	5,000
Local contribution.....	658	868	983	700
End of year.....	38,922	44,321	49,606	55,306
Total Government equity.....	39,140	44,393	49,606	55,306
Trust deficit.....	-16,153	-19,006	-20,206	-22,006
Net Government equity and trust deficit.....	22,987	25,387	29,400	33,300

Analysis of Government Equity (in thousands of dollars)

Undistributed debt amortization fund ¹	2,013	476	1,600	2,000
Invested capital and earnings.....	20,974	24,911	27,800	31,300
Total Government equity.....	22,987	25,387	29,400	33,300

¹ The changes in these items are reflected on the program and financing schedule.

Object classification (in thousands of dollars)

Identification code 31-20-8492-0-8-555	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	2,488	3,048	3,516
11.3 Positions other than permanent.....	243	200	200
11.5 Other personnel compensation.....	107	79	79
Total personnel compensation.....	2,838	3,327	3,795
12.0 Personnel benefits.....	165	190	202
21.0 Travel and transportation of persons.....	3	5	5
23.0 Rent, communications, and utilities.....	1,583	1,900	2,236
25.1 Other services.....	535	700	1,003
26.0 Supplies and materials.....	407	800	1,007
31.0 Equipment.....	69	100	
32.0 Lands and structures.....	5,384	10,956	5,000
43.0 Interest and dividends on notes and bonds.....	2,549	2,961	3,800
92.0 Undistributed non-Treasury financing.....	29,626	11,836	14,500
Subtotal.....	43,159	32,775	31,548
94.0 Adjustments prior year.....	57		
Changes in selected resources.....	-1,581	1,193	400
99.0 Total obligations.....	41,635	33,968	31,948

Personnel Summary

Total number of permanent positions.....	448	586	626
Full-time equivalent of other positions.....	24	55	50
Average number of all employees.....	428	566	602
Average GS grade.....	6.9	6.7	6.4
Average GS salary.....	\$7,191	\$6,905	\$6,386
Average salary of ungraded positions.....	\$5,302	\$5,302	\$5,302

NATIONAL CAPITAL PLANNING COMMISSION**CONTRIBUTED FUND****Program and Financing (in thousands of dollars)**

Identification code 31-25-8051-0-7-555	1966 actual	1967 est.	1968 est.
Program by activities:			
1. George Washington Memorial Parkway, Virginia.....		15	
2. George Washington Memorial Parkway, Maryland.....	254	388	
3. Addition to Rock Creek and Potomac Parkway.....	200		
Total program costs, funded.....	454	402	

Change in selected resources ¹	-254	-300	-----
10 Total obligations (object class 32.0) ..	200	102	-----
Financing:			
60 New obligational authority (appropriation) ..	200	102	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures) ..	200	102	-----
72 Obligated balance, start of year.....	555	300	-----
74 Obligated balance, end of year.....	-300		-----
90 Expenditures.....	454	402	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$555 thousand; 1966, \$300 thousand; 1967, \$0; 1968, \$0.

One-half the cost of acquiring land for the George Washington Memorial Parkway is contributed by the States of Maryland and Virginia and held in trust for purchases as authorized by the Commission (46 Stat. 482).

TRUST ACCOUNT, ADVANCES FROM DISTRICT OF COLUMBIA

Program and Financing (in thousands of dollars)

Identification code 31-25-8055-0-7-555	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Anacostia-Bolling project.....		80	5
2. Shaw School project.....		75	65
3. Downtown Study project.....		20	30
4. Neighborhood conservation.....		25	25
5. Other projects.....			60
10 Total program costs, funded—obligations.....		200	185
Financing:			
13 Receipts and reimbursements from: Trust fund accounts.....		-200	-185
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....		200	185
70 Receipts and other offsets (items 11-17).....		-200	-185
71 Obligations affecting expenditures.....			
90 Expenditures.....			

The National Capital Planning Commission develops urban renewal plans for the District of Columbia on a contract basis with the District of Columbia Redevelopment Land Agency.

Object Classification (in thousands of dollars)

Identification code 31-25-8055-0-7-555	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....		105	139
11.3 Positions other than permanent.....		3	3
11.5 Other personnel compensation.....		2	2
Total personnel compensation.....		110	144
12.0 Personnel benefits.....		9	12
21.0 Travel and transportation of persons.....		3	3
22.0 Transportation of things.....		3	2
23.0 Rent, communications, and utilities.....		1	1

24.0 Printing and reproduction.....		5	5
25.1 Other services.....		68	17
26.0 Supplies and materials.....		1	1
99.0 Total obligations.....		200	185

Personnel Summary

Total number of permanent positions.....		17	15
Average number of all employees.....		11	13
Average GS grade.....		9.9	10.2
Average GS salary.....		\$9,518	\$10,160

NATIONAL FOUNDATION ON THE ARTS AND THE HUMANITIES

DONATIONS

Program and Financing (in thousands of dollars)

Identification code 31-35-8040-0-7-704	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Promotion of the arts.....	34	1,000	1,000
2. Promotion of the humanities.....		1,000	1,000
10 Total program costs, funded—obligations (object class 41.0).....	34	2,000	2,000
Financing:			
60 New obligational authority (appropriation) ..	34	2,000	2,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures) ..	34	2,000	2,000
90 Expenditures.....	34	2,000	2,000

The National Foundation on the Arts and the Humanities Act of 1965 (79 Stat. 845) authorizes the Government to receive money and other donated property. Such gifts may be used, sold, or otherwise disposed of in support of the purposes of the Foundation.

NATIONAL SCIENCE FOUNDATION

DONATIONS

Program and Financing (in thousands of dollars)

Identification code 31-45-8960-0-7-703	1966 actual	1967 est.	1968 est.
Financing:			
21 Unobligated balance available, start of year.....	-8	-8	-8
24 Unobligated balance available, end of year.....	8	8	8
60 New obligational authority (appropriation) ..	1		
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures) ..			
90 Expenditures.....			

Donations are used in furtherance of general purposes of the Foundation (42 U.S.C. 1870).

OTHER INDEPENDENT AGENCIES—Continued

RAILROAD RETIREMENT BOARD

RAILROAD RETIREMENT ACCOUNT

Amount Available for Appropriation (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unappropriated balance, start of year...	6,338	12,304	
Receipts (net).....	1,411,276	1,559,197	1,554,839
Proposed for separate transmittal.....			22,800
Total available for appropriation.....	1,417,614	1,571,501	1,577,639
Appropriation:			
Railroad retirement account.....	-1,405,307	-1,571,501	-1,554,839
Proposed for separate transmittal.....			-22,800
Interest on refunds of taxes.....	3		
Unappropriated balance, end of year.....	12,304		
Program and Financing (in thousands of dollars)			
Identification code 32-20-8011-0-7-654	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Retirement, disability, and survivor benefit payments.....	1,200,146	1,240,700	1,291,500
2. Administrative expenses:			
Authorized program.....	11,708	11,175	12,850
Proposed increase in limitation due to pay increase.....		295	
3. Loans to Railroad unemployment insurance account.....	40,895	39,000	39,000
4. Payment to Federal hospital insurance trust fund.....		16,305	46,000
5. Capital outlay: Purchase of participations in pool of financial assets.....		50,000	
10 Total program costs, funded—obligations.....	1,252,749	1,357,475	1,389,350
Financing:			
13 Receipts and reimbursements from:			
Trust funds.....			-250
17 Recovery of prior year obligations.....	-17		
21 Unobligated balance available, start of year: U.S. securities (par).....	-3,912,521	-4,065,096	-4,279,122
23 Unobligated balance transferred to "Proposed for later transmittal".....			77,700
24 Unobligated balance available, end of year: U.S. securities (par).....	4,065,096	4,279,122	4,367,161
60 New obligational authority (appropriation).....	1,405,307	1,571,501	1,554,839
Relation of obligations to expenditures:			
10 Total obligations.....	1,252,749	1,357,475	1,389,350
70 Receipts and other offsets (items 11-17).....	-17		-250
71 Obligations affecting expenditures.....	1,252,732	1,357,475	1,389,100
72 Obligated balance, start of year:			
Treasury balance.....	93,870	99,322	101,000
U.S. securities (par).....	3,184	4,476	4,798
74 Obligated balance, end of year:			
Treasury balance.....	-99,322	-101,000	-103,000
U.S. securities (par).....	-4,476	-4,798	-4,798
90 Expenditures.....	1,245,991	1,355,475	1,387,100

Under the railroad retirement system, railroad workers and employers pay taxes on wages to finance the payment of annuities for age and disability benefits for survivors and to finance the cost of hospital insurance benefits established by the 1965 amendments to the Social Security Act. These taxes are deposited in this trust fund and

invested in Government securities bearing interest of at least 3%. The portion of these taxes which finances hospital insurance benefits is transferred to the Federal hospital insurance trust fund under the financial interchange provisions governing the railroad retirement and social security systems (Public Law 234, 82d Congress).

The 1966 amendments to the Railroad Retirement Act, in addition to providing for a new system of supplemental annuities, financed by a separate trust fund, also provided benefit rate increases for many railroad retirement beneficiaries under the Railroad Retirement Act, effective November 1, 1966, and made a number of other changes in the regular retirement system. Some of the more significant changes were: (1) Providing annuities for wives with children in their care where the employee does not have a current connection with the railroad industry; (2) extending children's survivor benefits to full-time students between the ages of 18 and 22; and (3) providing insurance annuities for widows who were separated from their husbands when they died.

To finance these benefit increases, the Railroad Retirement Tax Act was amended to increase the basic tax rate on employers and employees for years after 1966 by one-fourth of 1%.

The status of the trust fund, including proposed legislation, is as follows (in thousands of dollars):

	1966 actual	1967 estimate	1968 estimate
Unexpended balance brought forward:			
U.S. securities (par).....	3,915,705	4,069,572	4,283,920
Cash.....	100,208	111,626	101,000
Balance of fund at start of year....	4,015,913	4,181,198	4,384,920
Income during year:			
Interest and profit on investments.....	150,011	163,600	171,800
Railroad retirement taxes:			
Appropriated.....	677,489	739,300	777,200
Change in unappropriated.....	5,969	-12,304	
Payments for military service credits.....	16,558	17,201	17,839
Interest on loans to Railroad unemployment insurance account.....	10,937	9,400	8,000
Repayment of advances to Railroad unemployment insurance account.....	81,530	82,000	82,000
Financial interchange with:			
Federal old-age and survivors insurance trust fund.....	443,820	532,000	477,000
Federal disability insurance trust fund.....	24,962	28,000	21,000
Proposed increase in cost income.....			22,800
Total annual income.....	1,411,276	1,559,197	1,577,639
Cash outgo during year:			
Benefit payments and claims.....	1,193,563	1,238,700	1,289,500
Administrative expenses (net of reimbursements from other trust funds):			
Authorized program.....	11,531	11,470	12,600
Proposed increase in limitation for separate transmittal.....		1,175	
Loans to railroad unemployment insurance account.....	40,895	39,000	39,000
Interests on refunds of tapes.....	3		
Payment to Federal hospital insurance trust fund.....		16,305	46,000
Purchase of participations in pool of financial assets.....		50,000	
Proposed increase in cash outgo.....			100,500
Total annual outgo.....	1,245,991	1,356,650	1,487,600
Unexpended balance carried forward:			
U.S. securities (par).....	4,069,572	4,283,920	4,420,784
Cash.....	111,626	101,000	103,000
Balance of fund at end of year....	4,181,198	4,384,920	4,523,784

Income.—The income of the Railroad retirement account consists of taxes paid by railroad employers and

employees; interest on investments; appropriations for military service credits; repayments on amounts loaned to the Railroad unemployment insurance account; payments from the Federal old-age and survivors insurance trust fund and Federal disability insurance trust fund. The railroad retirement system has a reinsurance arrangement of annual financial interchanges with the social security system so as to place these systems in the same position in which they would have been if railroad employment had been included in social security coverage.

1. *Retirement, disability, and survivor benefit payments.*—Payment estimates reflect the continuing growth in the beneficiary rolls and the increases in benefit rates provided by the 1965 and 1966 amendments to the Railroad Retirement Act and 1965 amendments to the Social Security Act.

2. *Administrative expenses.*—Such expenses are subject to annual limitations in appropriation acts (see Limitation on salaries and expenses, Railroad Retirement Board, in part I of the budget appendix).

3. *Loan to railroad unemployment insurance account.*—The Railroad Unemployment Insurance Act provides that when the balance in the railroad unemployment insurance account is insufficient to pay benefits due under that act, necessary amounts are to be borrowed from the railroad retirement account. When the balance in the railroad unemployment insurance account permits, borrowed amounts are to be repaid to the railroad retirement account with interest. At the end of 1966 the fund had \$251.4 million in loans outstanding.

4. *Payment to Federal hospital insurance trust fund.*—Portion of taxes which finances hospital insurance benefits is for payment to the Federal hospital insurance trust fund, since payments of hospital benefits for railroad retirement beneficiaries are made from that fund.

Object Classification (in thousands of dollars)

Identification code 32-20-8011-0-7-654	1966 actual	1967 est.	1968 est.
33.0 Loan to Railroad unemployment insurance account.....	40,895	39,000	39,000
Investment on loans.....		50,000	
42.0 Pensions, annuities, and insurance claims.....	1,200,146	1,240,700	1,291,500
92.0 Payment to Federal hospital insurance trust fund.....		16,305	46,000
93.0 Administrative expenses (see separate schedule in Limitation on salaries and expenses account).....	11,708	11,470	12,850
99.0 Total obligations.....	1,252,749	1,357,475	1,389,350

Proposed for separate transmittal:

RAILROAD RETIREMENT ACCOUNT

Program and Financing (in thousands of dollars)

Identification code 32-20-8011-1-7-654	1966 actual	1967 est.	1968 est.
Program by activity:			
1. Retirement, disability, and survivor payments.....			100,500
2. Administrative expenses.....		1,175	
10 Total obligations.....		1,175	100,500
Financing:			
21 Unobligated balance available, start of year.....			1,175
22 Unobligated balance transferred from "Railroad retirement account trust fund".....			-77,700
24 Unobligated balance available, end of year.....		-1,175	-1,175
60 New obligational authority (proposed supplemental appropriation).....			22,800

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		1,175	100,500
90 Expenditures.....		1,175	100,500

Under existing legislation, 1967.—This proposal will increase the authorized program for administrative expenses, Railroad Retirement Board, by \$1,175 thousand to cover the cost of handling the work created for the Board by the 1966 admendments to the Railroad Retirement Act.

Under proposed legislation, 1968.—Legislation being proposed for the Social Security system will affect the benefits paid and the taxes received under the Railroad Retirement system. Higher cash benefits under the Social Security system will automatically invoke higher railroad retirement benefits for certain beneficiaries as a result of the social security guarantee provisions. Increases in the maximum taxable wage proposed for the Social Security system also increases the wage base and, consequently, tax receipts under the Railroad Retirement system.

INTEREST ON REFUNDS OF TAXES

Program and Financing (in thousands of dollars)

Identification code 32-20-8109-0-7-654	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Interest on refunds of taxes (obligations) (object class 43.0).....		3	
Financing:			
60 New obligational authority (appropriation).....		3	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		3	
90 Expenditures.....		3	

RAILROAD RETIREMENT SUPPLEMENTAL ACCOUNT

Program and Financing (in thousands of dollars)

Identification code 32-20-8012-0-7-654	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Supplemental benefit payments.....		9,000	23,000
2. Administrative expenses.....			250
10 Total obligations.....		9,000	23,250
Financing:			
21 Unobligated balance available, start of year:			
U.S. securities (par).....			-11,000
Treasury balance.....			-500
24 Unobligated balance available, end of year:			
U.S. securities (par).....		11,000	23,000
Treasury balance.....		500	750
60 New obligational authority (appropriation).....		20,500	35,500
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		9,000	23,250
90 Expenditures.....		9,000	23,250

The 1966 amendment to the Railroad Retirement Act provided a system of supplemental annuities payable to the individuals who have attained age 65, have at least

OTHER INDEPENDENT AGENCIES—Continued

RAILROAD RETIREMENT BOARD—Continued

RAILROAD RETIREMENT SUPPLEMENTAL ACCOUNT—Continued

25 years of creditable service, are entitled to a regular annuity as an employee under the provisions of Railroad Retirement Act, and have a current connection with the railroad industry at the time their annuity began to accrue. The legislation provided a minimum supplemental annuity of \$45 for exactly 25 years of service plus \$5 for each additional year of service up to a maximum of \$70 for annuitants with 30 or more years of service.

The supplemental annuity program is financed separately from the regular railroad retirement program by a tax of 2 cents for each man-hour of employment for which the employer paid compensation beginning with the month of November 1966 and continuing for 60 months. These taxes are deposited in this new trust fund and amounts not currently needed for supplemental annuity payments and administrative expenses are invested in Government securities.

The status of the trust fund is estimated to be as follows (in thousands of dollars):

	1966 actual	1967 estimate	1968 estimate
Unexpended balance, start of year:			
U.S. securities (par).....			11,000
Cash.....			170
Balance of fund, start of year.....			11,170
Income during year:			
Interest on investments.....		200	700
Railroad retirement taxes: Appropriated.....		20,300	34,800
Total annual income.....		20,500	35,500
Cash outgo during year:			
Benefit payments and claims.....		9,000	23,000
Administrative expenses:			
Authorized program.....			250
Proposed for separate transmittal.....		330	
Total annual outgo.....		9,330	23,250
Unexpended balance carried forward:			
U.S. securities (par).....		11,000	23,000
Cash.....		170	420
Balance of fund at end of year.....		11,170	23,420

Object Classification (in thousands of dollars)

Identification code 32-20-8012-0-7-654	1966 actual	1967 est.	1968 est.
25.3 Payment to Railroad Retirement Board.....			250
42.0 Pensions, annuities, and insurance claims.....		9,000	23,000
99.0 Total obligations.....		9,000	23,250

LIMITATION ON RAILROAD UNEMPLOYMENT INSURANCE ADMINISTRATION FUND

Program and Financing (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Maintenance of earnings accounts.....	279	313	352

2. Processing of unemployment insurance claims.....	3,439	3,280	3,328
3. Processing of sickness and maternity claims.....	1,788	1,828	1,978
4. Claimant placement services.....	530	545	522
5. Administration.....	798	834	865
Total program costs, funded ¹	6,834	6,800	7,045
Change in selected resources ²	-2		
Total obligations.....	6,832	6,800	7,045
Financing:			
Recovery of prior year obligations.....	-12		
Unobligated balance available, start of year.....	-6,000	-6,000	-6,000
Unobligated balance transferred to "Unemployment insurance account" (52 Stat. 1094).....	2,719	2,475	2,180
Unobligated balance available, end of year.....	6,000	6,000	6,000
Limitation.....	9,539	9,275	9,225

¹ Includes capital outlay as follows: 1966, \$11 thousand; 1967, \$18 thousand; 1968, \$398 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders 1965, \$13 thousand; 1966, \$11 thousand; 1967, \$11 thousand; 1968, \$11 thousand.

The Board administers an unemployment and sickness insurance system and an employment service for unemployed railroad workers. The administrative expenses are financed through a permanent authorization of 0.25% of taxable payroll. As of each June 30, the unobligated balance in this fund in excess of \$6 million is transferred to the Railroad unemployment insurance account in the unemployment trust fund (45 U.S.C. 361).

[In thousands of dollars]

	1966 actual	1967 estimate	1968 estimate
Permanent limitation (0.25% of taxable payroll).....	9,281	9,050	9,000
Interest on investments.....	258	225	225
Limitation.....	9,539	9,275	9,225

1. *Maintenance of earnings accounts.*—Insurance payments for unemployment, sickness, and maternity benefits are based on individual records of earnings and daily wage rates and the workload fluctuates according to such factors as level of employment and rate of turnover in the railroad industry. The costs are shared on a measured basis with the retirement program. Accounts posted were 930,000 in 1966 and are estimated at 920,000 in 1967 and 910,000 in 1968.

2. *Processing of unemployment insurance claims.*—Workers' claims for unemployment compensation are filed locally and certified for payment through the headquarters offices. Regular unemployment claims were 727,000 in 1966 and are estimated to be 650,000 in 1967 and 1968.

3. *Processing of sickness and maternity claims.*—These claims are filed by mail and certified for payment through the headquarters offices of the Board. Sickness claims were 631,000 in 1966 and are estimated to be 600,000 in 1967 and 1968.

4. *Claimant placement services.*—The Board conducts an employment service for unemployment benefit claimants. This resulted in savings of benefit payments of approximately \$3 million in 1966 as 13,300 placements were made. Placements are estimated at 15,000 in 1967 and 1968.

5. *Administration.*—The costs of administration are shared between this and the retirement program on a measured basis.

Object Classification (in thousands of dollars)			
Identification code 12-05-6042-0-7-650	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	4,953	4,899	4,814
11.3 Positions other than permanent.....	51	30	25
11.5 Other personnel compensation.....	96	69	65
Total personnel compensation.....	5,100	4,998	4,904
12.0 Personnel benefits.....	383	387	376
21.0 Travel and transportation of persons.....	164	184	189
22.0 Transportation of things.....	10	10	10
23.0 Rent, communications, and utilities.....	541	616	578
24.0 Printing and reproduction.....	40	40	40
25.1 Other services.....	408	374	377
25.2 Services of other agencies.....	111	109	109
26.0 Supplies and materials.....	66	64	64
31.0 Equipment.....	11	18	398
Total costs, funded.....	6,834	6,800	7,045
93.0 Administrative expenses included in schedule of funds as a whole.....	-6,832	-6,800	-7,045
94.0 Change in selected resources.....	-2		
Total obligations.....			

Personnel Summary			
Total number of permanent positions.....	625	594	589
Full-time equivalent of other positions.....	11	6	5
Average number of all employees.....	621	583	575
Average GS grade.....	7.4	7.4	7.3
Average GS salary.....	\$7,969	\$8,217	\$8,245

SMITHSONIAN INSTITUTION

CANAL ZONE BIOLOGICAL AREA FUND

Program and Financing (in thousands of dollars)

Identification code 32-50-8190-0-7-704	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Maintenance and operation of facilities (costs—obligations) (object class 25.1).....	24	15	15
Financing:			
21 Unobligated balance, start of year.....	-8	-5	-5
24 Unobligated balance, end of year.....	5	5	5
60 New obligational authority (appropriation).....	20	15	15
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	24	15	15
90 Expenditures.....	24	15	15

Donations, subscriptions, and fees are appropriated and used to defray part of the expenses of maintaining and operating the Canal Zone Biological Area (60 Stat. 1101; 20 U.S.C. 79, 79a).

NATIONAL COLLECTION OF FINE ARTS TRUST FUND

Program and Financing (in thousands of dollars)

Identification code 32-50-8196-0-7-704	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Purchase of paintings for the permanent collections of the National Collection of Fine Arts (costs—obligations) (object class 31.0).....		50	

Financing:			
60 New obligational authority (appropriation).....		50	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		50	
90 Expenditures.....		50	

Donations are used to purchase paintings for the permanent collections of the National Collection of Fine Arts (20 U.S.C. 76c).

ADVANCES FROM THE DISTRICT OF COLUMBIA

Program and Financing (in thousands of dollars)

Identification code 32-50-8046-0-7-704	1966 actual	1967 est.	1968 est.
Program by activities:			
Operations of the National Zoological Park. Amounts originally charged to allocations from the District of Columbia.....	1,832	2,028	2,247
	-1,832		
10 Total obligations.....		2,028	2,247
Financing:			
60 New obligational authority (appropriation).....		2,028	2,247
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		2,028	2,247
72 Obligated balance, start of year.....			88
74 Obligated balance, end of year.....		-88	-135
90 Expenditures.....		1,940	2,200

The National Zoological Park has been assigned the mission and objectives of contributing to the "advancement of science and the instruction and recreation of the people." Accomplishment of the mission and objectives requires continuous efforts to exhibit a broad zoological collection of animals from all parts of the world; to maintain conditions for these animals as near as possible to their natural ecology; to promote and support scientific research programs in wild animal behavior; and to provide for the safety and protection of all concerned.

Object Classification (in thousands of dollars)

Identification code 32-50-8046-0-7-704	1966 actual	1967 est.	1968 est.
Personnel compensation:			
11.1 Permanent positions.....	1,342	1,487	1,579
11.3 Positions other than permanent.....	50	50	50
11.5 Other personnel compensation.....	30	56	56
Total personnel compensation.....	1,422	1,593	1,685
12.0 Personnel benefits.....	101	118	125
21.0 Travel and transportation of persons.....	5	4	4
22.0 Transportation of things.....	4	2	2
23.0 Rent, communications, and utilities.....	33	34	48
24.0 Printing and reproduction.....		1	1
25.1 Other services.....	10	9	12
26.0 Supplies and materials.....	202	216	283
31.0 Equipment.....	55	51	87
Subtotal.....	1,832	2,028	2,247
96.0 Amounts originally charged to allocations from the District of Columbia.....	-1,832		
99.0 Total obligations.....		2,028	2,247

OTHER INDEPENDENT AGENCIES—Continued

SMITHSONIAN INSTITUTION—Continued

ADVANCES FROM THE DISTRICT OF COLUMBIA—Continued

Personnel Summary

Identification code 32-50-8046-0-7-704	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....	212	227	237
Full-time equivalent of other positions.....	13	13	13
Average number of all employees.....	192	211	223
Average GS grade.....	7.0	7.0	7.0
Average GS salary.....	\$7,654	\$7,949	\$8,135
Average salary of ungraded positions.....	\$6,652	\$6,625	\$6,646

DEPOSIT FUNDS

Program and Financing (in thousands of dollars)

Identification code 32-50-6000-0-9-000	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	2,329	1,083	883
74 Obligated balance, end of year.....	-1,083	-883	-883
90 Expenditures.....	1,246	200	-----

TAX COURT OF THE UNITED STATES

TAX COURT JUDGES' SURVIVORS ANNUITY FUND

Program and Financing (in thousands of dollars)

Identification code 33-10-8115-0-7-904	1966 actual	1967 est.	1968 est.
Program by activities:			
10 Annuities (costs—obligations) (object class 42.0).....	7	20	20
Financing:			
21 Unobligated balance available, start of year:			
Treasury balance.....	-86	-8	-16
U.S. securities (par).....		-103	-103
24 Unobligated balance available, end of year:			
Treasury balance.....	8	16	24
U.S. securities (par).....	103	103	103
60 New obligational authority (appropriation).....	31	28	28
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	7	20	20
90 Expenditures.....	7	20	20

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

On June 30, 1966, nine judges of the court were participating in the fund, and two eligible widows were receiving survivorship annuity payments.

UNITED STATES INFORMATION AGENCY

UNITED STATES INFORMATION AGENCY TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 33-25-9999-0-7-153	1966 actual	1967 est.	1968 est.
Program by activities:			
1. U.S. dollars advanced from foreign governments.....	5	11	6
2. Contributions for trade fair and solo exhibits.....		15	15
3. Contributions for distribution of donated books.....	6	5	4
10 Total obligations.....	11	31	25
Financing:			
21 Unobligated balance available, start of year.....	-6	-7	-5
24 Unobligated balance available, end of year.....	7	5	4
60 New obligational authority (appropriation).....	12	29	24
New obligational authority is distributed as follows:			
1. U.S. dollars advanced from foreign governments.....	6	10	5
2. Contributions for trade fair and solo exhibits (special international program).....		15	15
3. Contributions for distribution of donated books (educational and cultural exchange).....	6	4	4
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	11	31	25
72 Obligated balance, start of year.....	1	1	2
74 Obligated balance, end of year.....	-1	-2	-2
90 Expenditures.....	10	30	25

1. *U.S. dollars advanced from foreign governments.*—These funds are advanced from foreign governments and private organizations for purchase of films owned or controlled by the United States Information Agency (22 U.S.C. 1431 et seq.) and for replacing damaged or destroyed United States Information Agency property (22 U.S.C. 1479).

2. *Contributions for trade fair and solo exhibits.*—Contributions are received from non-Federal sources, primarily business concerns, for use at international exhibitions (22 U.S.C. 2455(f)).

3. *Contributions for distribution of donated books.*—Contributions are received from non-Federal sources for procurement and shipping of books to oversea missions for presentation to schools, libraries, reading rooms, and individuals (22 U.S.C. 1437).

Object Classification (in thousands of dollars)

Identification code 33-25-9999-0-7-153	1966 actual	1967 est.	1968 est.
23.0 Rent, communications, and utilities.....		2	2
25.1 Other services.....	11	28	22
26.0 Supplies and materials.....		1	1
99.0 Total obligations.....	11	31	25

INFORMATIONAL FOREIGN CURRENCY SCHEDULE
Foreign Currencies, Operating Expenses, United States Information Agency
 Program and Financing (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Program by activities:			
U.S. oversea information program (total obligations).....	2,422	2,472	2,577
Financing:			
Unobligated balance available, start of year.....		-610	-610
Unobligated balance available, end of year.....	610	610	610
Adjustments due to change in exchange rates to permit conversions to dollar equivalents.....	5		
Authorization to spend foreign currency receipts: Permanent (22 U.S.C. 1478).....	3,037	2,472	2,577
Relation of obligations to expenditures:			
Total obligations (affecting expenditures).....	2,422	2,472	2,577
Obligated balance, start of year.....	281	245	246
Obligated balance, end of year.....	-245	-246	-245
Expenditures.....	2,457	2,471	2,578

Foreign currencies are contributed for operating expenses of U.S. information programs abroad (22 U.S.C. 1478).

Object Classification (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
21.0 Travel and transportation of persons.....	39	39	39
23.0 Rent, communications, and utilities.....	405	399	404

25.1 Other services.....	1,813	1,973	2,134
31.0 Equipment.....	165	61	
99.0 Total obligations.....	2,422	2,472	2,577

OTHER INDEPENDENT AGENCIES DEPOSIT FUNDS¹

Program and Financing (in thousands of dollars)

Identification code 33-00-6000-0-9-000	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	4,116	9,599	6,601
74 Obligated balance, end of year.....	-9,599	-6,601	-6,708
90 Expenditures.....	-5,483	2,998	-107

¹ Excludes Farm Credit Administration, Federal Deposit Insurance Corporation, Federal Home Loan Bank Board, and Smithsonian Institution.

DISTRICT OF COLUMBIA FUNDS

DEPOSIT FUNDS

Program and Financing (in thousands of dollars)

Identification code 40-00-6000-0-9-000	1966 actual	1967 est.	1968 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	2,640	4,308	3,000
74 Obligated balance, end of year.....	-4,308	-3,000	-3,000
90 Expenditures.....	-1,669	1,308	

TRUST RECEIPTS, BY ACCOUNT TITLE

[In thousands of dollars]

Organization unit and account title	1966 actual	1967 est.	1968 est.
Legislative branch:			
Library of Congress:			
Gift and trust fund accounts:			
Gift fund.....	799	800	800
Income on trust fund investment account.....	18	20	20
Service fees.....	1,022	1,250	1,250
Interest on bequest of Gertrude M. Hubbard.....	1	1	1
Interest on permanent loan.....	193	206	210
Principal accounts: Permanent loan.....	616	84	
General Accounting Office: Proceeds from estates of American citizens who died abroad.....	6	5	5
Total, legislative branch.....	2,656	2,366	2,286
The judiciary:			
Judicial survivors annuity fund:			
Deductions from employees' salaries.....	429	455	455
Interest and profits on investments.....	108	130	160
Employing agency contributions.....	398	425	425
Total, judiciary.....	935	1,010	1,040
Funds appropriated to the President:			
Advances, military assistance.....	707,945	1,103,711	1,375,828
Economic assistance trust funds.....	2,462	2,500	2,500
Office of Economic Opportunity, gifts and contributions.....	203	3	3
Peace Corps:			
Gifts and donations.....	2	2	2
School partnership program.....	151	250	500
Advances from foreign governments.....	183	240	240
Total, funds appropriated to the President.....	710,946	1,106,706	1,379,073

Organization unit and account title	1966 actual	1967 est.	1968 est.
Department of Agriculture:			
Agriculture Research Service:			
Inspection certification and quarantine of animal products.....	71	40	40
Expenses, feed and attendants for animals in quarantine.....	88	115	75
Miscellaneous contributed funds.....	1,292	1,426	1,110
Extension Service: Miscellaneous contributed funds.....	1	1	1
Farmer Cooperative Service: Miscellaneous contributed funds.....	2	6	8
Soil Conservation Service: Miscellaneous contributed funds.....	860	971	1,080
Economic Research Service: Miscellaneous contributed funds.....	259	48	48
Statistical Reporting Service: Miscellaneous contributed funds.....	24	24	4
Consumer and Marketing Service: Inspection and grading of farm products.....	27,698	28,695	29,711
Cooperative State Research Service: Miscellaneous contributed funds.....	1	1	1
Office of Information: Miscellaneous contributed funds.....	-1		
National Agricultural Library: Miscellaneous contributed funds.....		2	
Forest Service: Cooperative work.....	30,505	30,000	31,000
Total, Department of Agriculture.....	60,798	61,329	63,078
Department of Commerce:			
General administration: Gifts and bequests.....	79	68	56
Bureau of the Census: Special statistical work.....	5,746	4,804	3,263
Business and Defense Services Administration: Special statistical work.....	23	16	18
International Activities: Contributions, educational and cultural exchange.....	687	872	1,212

TRUST RECEIPTS, BY ACCOUNT TITLE—Continued

[In thousands of dollars]

Organization unit and account title	1966 actual	1967 est.	1968 est.	Organization unit and account title	1966 actual	1967 est.	1968 est.
Department of Commerce—Continued				Department of Health, Education, and Welfare—Continued			
Environmental Science Services Administration: Special statistical work.....	117	126	146	Federal old-age and survivors insurance trust fund:			
National Bureau of Standards: Clearinghouse for technical information.....	1,245	1,426	1,565	Taxes:			
Maritime Administration: Federal ship mortgage insurance escrow fund:				Appropriated.....	16,685,595	20,820,000	21,930,000
Deposits.....	47,720	31,464	40,029	Proposed increase.....			90,000
Interests on investments.....	292	300	305	Refund of taxes.....	-212,079	-228,000	-271,000
Total, Department of Commerce.....	55,909	39,076	46,594	Interest on investments.....	588,159	712,882	874,045
Department of Defense—Military:				Deposits by States.....	1,392,431	1,581,000	1,698,000
Department of the Army:				Interest payments by other trust funds.....	6,598	819	191
General gift fund:				Other (net).....	91	75	78
Deposits.....	209	99	99	Federal payment for military service credits.....		156,000	78,000
Interest on investments.....	6	1	1	Federal hospital insurance trust fund:			
Advances, Federal Republic of Germany.....	15,080	718		Taxes:			
Department of the Navy:				Appropriated.....	862,000	2,470,000	3,090,000
Office of naval records and history fund:				Refund of taxes.....			-27,000
Contributions.....	9	9	9	Proposed increase.....			13,000
Interest on investments.....	9	9	9	Deposits by States.....	46,797	176,000	239,000
General gift fund.....	13	65	65	Federal payments:			
Ships' stores profits.....	6,463	7,000	7,200	Transitional coverage for the uninsured.....		326,850	272,631
Naval Academy museum fund: Contributions to U.S. Naval Academy museum fund.....	5	4	4	Military service credits.....		22,000	11,000
Naval Academy general gift fund:				Receipt from Railroad retirement account.....		16,305	46,000
Contributions.....	36	41	41	Interest on investments.....	6,898	61,102	91,580
Income on investments.....	4	4	4	Other.....		9	10
Department of the Air Force: General gift fund: Deposits.....	14	13	13	Federal supplementary medical insurance trust fund:			
Total, Department of Defense—Military.....	21,849	7,963	7,445	Premium contributions.....		623,000	634,000
Department of Defense—Civil:				Federal contributions.....		623,000	634,000
Corps of Engineers:				Proposed increase.....			48,000
Contributed funds.....	24,872	15,913	23,620	Interest on investments.....		10,008	13,415
Advance funds.....	636	416	979	Other.....		10	10
U.S. Soldiers' Home: Soldiers' Home permanent fund:				Welfare Administration, gifts and donations.....			1
Deposits.....	5,525	5,665	6,280	Freedmen's Hospital:			
Interest on investments.....	3,195	3,200	3,200	Conditional gift fund.....		1	
Total, Department of Defense—Civil.....	34,228	25,194	34,079	Unconditional gift fund.....		1	
Department of Health, Education, and Welfare:				Total, Health, Education, and Welfare.....	20,993,016	29,679,073	31,872,190
Public Health Service:				Department of the Interior:			
Contributions, Indian sanitation facilities.....	120	188	260	Bonneville Power Administration: Contributions for construction of electric transmission line and substations.....	1,231	1,250	1,150
Unconditional gift fund:				Bureau of Land Management:			
Contributions.....	14	14	14	Contributed funds.....	425	500	500
Interest on investments.....	4	4	4	Trustee funds, Alaska townsites.....	25	25	25
Special statistical work.....	5	23	23	Expenses, public survey work.....	36	60	60
Conditional gift fund:				Bureau of Indian Affairs:			
Contributions.....	102	50	52	Bequest of George C. Edgeter for relief of indigent American Indians: Interest on investments.....	1		
Interest on investments.....	2	2	2	Proceeds of labor, Indian moneys, agencies, school, etc.....	3,177	3,000	3,000
Patients' benefit fund: Deposits.....	48	48	48	Indian tribal funds: Receipts.....	73,826	101,293	100,955
St. Elizabeths Hospital: Patients' benefit fund.....	3	4	4	Bureau of Outdoor Recreation: Donations.....	25		
Social Security Administration:				Bureau of Reclamation: Reclamation trust funds.....	618	698	342
Federal disability insurance trust fund:				Geological Survey: Advances, authorized services.....	2,673	2,700	2,700
Taxes:				Bureau of Mines: Contributed funds.....	1,608	1,500	1,500
Appropriated.....	1,457,893	2,070,000	2,160,000	National Park Service:			
Proposed increase.....			9,000	Donations.....	886	900	900
Refunds of taxes.....	-15,596	-17,000	-27,000	Preservation, birthplace of Abraham Lincoln.....	3	3	3
Interest on investments.....	59,547	65,378	80,745	Advances from District of Columbia.....	27	6,996	11,048
Deposits by States.....	114,355	157,000	168,000	National Park trust fund:			
Federal payment for military service credits.....		32,000	16,000	Contributions.....	104	15	15
Interest payments by other trust funds.....		270	42	Income on investments.....	23	23	23
Other (net).....	26	30	35	Jefferson National Expansion Memorial, contributions.....			775

Fish and Wildlife Service:				Use tax on certain vehicles.....	101,983	116,000	118,000
Contributed funds, Bureau of Sport Fisheries and Wildlife.....	211	87	71	Truck parts and accessories tax.....	7,000	51,000	41,000
Contributed funds, Bureau of Commercial Fisheries.....	875	845	845	Proposed reduction, aviation fuels.....			-17,000
Fees, inspections and grading of fishery products.....	663	724	786	Repayment from general fund.....			15,098
Office of Saline Water: Cooperation with foreign agencies.....	61	6,363	7,670	Refunds of taxes.....	-119,772	-213,000	-158,000
Total, Department of the Interior.....	86,498	126,982	132,368	Proposed legislation.....			5,000
Department of Labor:				Transfers to land and water conservation fund.....	-28,000		
Bureau of Employees' Compensation:				Interest on investments.....	7,983	9,000	40,000
Longshoremen's and Harbor Workers' Compensation Act:				Proposed legislation.....			6,000
Receipts.....	11	13	13	Contributions for highway research program.....	21		20
Interest on investments.....	10	8	7	Advances from Alaska.....	-94		
Workmen's Compensation Act, within the District of Columbia:				Cooperative work, forest highways.....	654	500	500
Receipts.....	1	1	1	U.S. dollars advanced from foreign governments for technical assistance.....	4,396	5,064	5,660
Interest on investments.....	4	4	4	Equipment, supplies, etc., for cooperating countries.....	2,435	11,256	3,500
Bureau of Employment Security: Unemployment trust fund:				Beauty-Safety trust fund:			
Federal unemployment taxes:				Automobile excise taxes.....			400,000
Federal unemployment tax receipts.....	544,308	581,899	597,302	Interests on investments.....			1,800
Repayment of 1958 act.....	20,601	7,524		Total, Department of Transportation.....	3,932,234	4,539,827	5,018,586
Change in unappropriated.....	2,105			Treasury Department:			
Refund of taxes.....	-6,000	-7,000	-7,000	Office of the Secretary: Pershing Hall memorial fund, interest and profit on investments.....	4	11	7
Deposits by States.....	3,067,204	3,000,000	3,000,000	Bureau of Accounts:			
Railroad unemployment insurance account:				Losses in melting gold.....	18	6	6
Railroad unemployment insurance tax receipts.....	139,131	135,940	135,000	Yugoslavian claims fund.....			1,995
Borrowings from railroad retirement account.....	40,895	39,000	39,000	Bulgarian claims fund.....	1		380
Railroad unemployment insurance administration fund: Deposits by Railroad Retirement Board.....	9,281	9,060	9,000	Rumanian claims fund.....	1		2,375
Interest and profits on investments.....	308,683	379,315	461,282	Polish claims fund.....	2,000	2,000	1,900
Bureau of Labor Statistics: Special statistical work.....	94	30	80	Pre-1934 bonds of the Government of the Philippines, interest on investments.....	3		
Total, Department of Labor.....	4,126,327	4,145,794	4,234,689	Deposits of unclaimed moneys of individuals whose whereabouts are known.....	1		
Department of State:				Unclaimed moneys of individuals whose whereabouts are unknown.....	284	300	300
Foreign service retirement and disability fund:				National defense conditional gift fund.....	10		
Employees' deductions.....	4,094	4,059	4,252	Esther Cattell Schmitt gift fund.....	18	18	18
Voluntary contributions.....	33	35	35	Bureau of Customs:			
Receipts from civil service retirement and disability fund.....	934	900	900	Deposits, duties and taxes, Virgin Islands.....	2,674	2,875	3,075
Adjustment in widow survivor benefits.....	16	50	50	Deposits, duties and taxes, Puerto Rico.....	23,167	24,200	25,200
Employers' contributions.....	4,013	4,058	4,252	Proceeds of sales of unclaimed, abandoned, and seized goods.....	540	500	500
Interest on investments.....	1,630	1,630	1,650	Total, Treasury Department.....	28,719	29,910	35,756
Unconditional gift fund.....	8	2		Atomic Energy Commission:			
Conditional gift fund.....	53	17		Advances for non-Federal projects.....	1,215	692	416
Gifts and bequests, National Commission on Educational, Scientific, and Cultural Cooperation.....	8	6	10	General Services Administration:			
U.S. dollars advanced from foreign governments.....	153	530	681	National Archives gift fund.....	192	202	184
Contributions, educational and cultural exchange.....	74	60	50	National Aeronautics and Space Administration:			
Indemnification funds, foreign governments.....		3		International cooperation.....	20	510	2,460
Payment of claims, special claims commission, under article 2 of convention Apr. 24, 1934, between the United States and Mexico.....	-17			Gifts and donations.....	1	1	1
Total, Department of State.....	11,000	11,350	11,880	Total, National Aeronautics and Space Administration.....	20	511	2,461
Department of Transportation:				Veterans Administration:			
Coast Guard: Coast Guard general gift fund.....	36	7	8	Deposits, national service life insurance fund:			
Federal Highway Administration:				Premiums and other receipts.....	496,960	503,280	501,758
Highway trust fund:				Interest on investments.....	190,783	196,164	203,293
Gasoline tax.....	2,830,443	3,143,000	3,020,000	Payments from general and special fund.....	5,171	5,080	4,605
Automobile, truck, bus, and trailer taxes.....	441,969	587,000	510,000	Deposits, U.S. Government life insurance fund:			
Proposed legislation.....			145,000	Premiums and other receipts.....	13,860	13,419	12,745
Tire, inner tube, and tread rubber taxes.....	496,614	537,000	526,000	Interest on investments.....	33,210	32,429	31,426
Taxes on diesel fuel and lubricating oil used on highways.....	186,566	293,000	276,000	Payments from general and special fund.....	85	90	90
Proposed legislation.....			80,000	General post fund, national homes:			
				Deposits.....	1,844	1,800	1,750
				Interest on investments.....	74	18	28
				Total, Veterans Administration.....	741,986	752,280	755,695

TRUST RECEIPTS, BY ACCOUNT TITLE—Continued

[In thousands of dollars]

Organization unit and account title	1966 actual	1967 est.	1968 est.	Organization unit and account title	1966 actual	1967 est.	1968 est.
Other independent agencies:				District of Columbia:			
American Battle Monuments Commission: Contributions.....	16	5	5	Local revenue.....	311,393	335,289	365,907
Civil Service Commission: Civil service retirement and disability fund:				Payments from general fund:			
Deductions from employees' salaries.....	1,096,745	1,140,000	1,140,000	Federal contributions.....	47,372	53,395	63,499
Payments from other funds:				Advances for general expenses.....	42,000	39,000	
Employing agency contributions.....	1,097,453	1,140,000	1,140,000	Less return of advances to general fund.....	-47,000	-35,000	
Federal contributions.....	67,000	73,000	71,000	Loans for capital outlay.....	28,325	50,400	52,000
Voluntary contributions, donations, etc.	15,815	15,800	15,800	Other loans and grants.....	54,000	75,148	79,361
Interest and profits on investments.....	546,358	620,650	691,150	Proposed for separate transmittal: Federal contributions.....		10,000	10,600
Foreign Claims Settlement Commission: War claims fund.....	142,500		25,650	Total, District of Columbia.....	436,090	528,232	571,367
Intergovernmental commissions:				Subtotal.....	35,622,467	45,631,965	48,871,684
Appalachian Regional Commission:				Interfund transactions.....	-769,844	-734,020	-729,789
Donations.....	100			Total trust fund receipts.....	34,852,623	44,897,945	48,141,895
State participation.....	88	64	1,439				
Contributions, Commission on the Status of Puerto Rico.....	200			RECAPITULATION			
National Capital Planning Commission: Contributed fund.....	200	102		Existing legislation.....	35,622,467	45,621,965	48,040,484
National Foundation on the Arts and Humanities: Donations.....	34	2,000	2,000	Proposed for separate transmittal.....		10,000	831,200
National Science Foundation: Donations.....	1			Interfund transactions.....	-769,844	-734,020	-729,789
Railroad Retirement Board:							
Railroad retirement account:				Note.—Not all the receipts shown above are available for obligation. In addition, certain accounts have authority to obligate funds before cash is received and to borrow from the Treasury. The reconciliation is as follows:			
Railroad Act taxes:					1966 actual	1967 estimate	1968 estimate
Appropriated.....	677,489	739,300	777,200	Trust fund receipts.....	\$34,852,623	\$44,897,945	\$48,141,895
Change in unappropriated.....	5,966	-12,304		Interfund transactions.....	769,844	734,020	729,789
Proposed increase.....			22,800	Increase (-) or decrease in appropriated receipts:			
Interest and profits on investments.....	150,011	163,600	171,800	Highway trust fund.....	-25,708	-554,600	-791,098
Receipts from Federal old-age and survivors and disability insurance trust funds.....	468,782	560,000	498,000	Beauty-Safety trust fund.....			-98,244
Payment for military service credits.....	16,558	17,201	17,839	Soldiers' Home permanent fund.....	-1,574	2,371	-1,150
Interest on advances to railroad unemployment insurance account.....	10,937	9,400	8,000	Indian tribal funds.....	3,461	3,146	
Repayment of advances to railroad unemployment insurance account.....	81,530	82,000	82,000	Unemployment trust fund.....	-2,105	209	
Interest on refunds.....	3			Bureau of accounts trust funds.....	-241	-205	-205
Railroad retirement supplemental account:				Railroad retirement account.....	-5,966	12,304	
Appropriated.....		20,300	34,800	District of Columbia.....	-18	-11,523	51,641
Interest and profits on investments.....		200	700	Refunds of receipts in excess of appropriation.....	253		
Smithsonian Institution:				Appropriation balance lapsing, returned to unappropriated receipts:			
Canal Zone biological area fund.....	20	15	15	Soldiers' Home permanent fund.....	76		
National Collection of Fine Arts trust fund donations.....		50		District of Columbia.....	2,802		
National Zoological Park: Advances from District of Columbia.....		2,028	2,247	Contract authorization:			
Tax Court of the United States: Tax Court judges survivors annuity fund:				Advances, military assistance.....	1,379,401	2,337,590	1,697,472
Deductions from employee's salaries.....	11	8	8	Agriculture Statistical Reporting Service.....	20		
Employing agency contributions.....	20	20	20	Highway trust fund.....	4,050,000	4,450,000	4,998,250
United States Information Agency:				Beauty-Safety trust fund.....			640,000
Contributions, special international program.....		15	15	Other Bureau of Public Roads trust funds.....	9,803		
U.S. dollars advanced from foreign governments.....	6	10	5	Liquidation of contract authority:			
Contributions, educational and cultural exchange.....	6	4	4	Advances, military assistance.....	-707,945	-1,103,711	-1,375,828
				Agriculture Statistical Reporting Service.....		-20	
				Highway trust fund.....	-3,898,400	-3,968,400	-3,816,000
				Beauty-Safety trust fund.....			-160,875
				Other Bureau of Public Roads trust funds.....	-6,807	-7,588	
				Authorization to spend public debt receipts: Secondary market operations fund.....	264,660	4,050,373	214,170
				Total, new obligational authority.....	36,684,182	50,841,911	50,229,817
Total, other independent agencies.....	4,377,849	4,573,468	4,702,497				

PART III

PERSONNEL COMPENSATION SCHEDULES

EXPLANATION OF PERSONNEL COMPENSATION SCHEDULES

Part III contains detailed schedules on personnel compensation which are furnished to the Congress pursuant to section 204 of the Budget and Accounting Act, 1921, as amended (31 U.S.C. 581). The schedules show data for (a) permanent positions, (b) positions other than permanent, (c) special personal service payments, and (d) other personnel compensation.

The sections on permanent positions relate to those established for full-time employment without time limit, and to any others occupied for a year or more. Positions authorized at the end of the year are counted, whether filled or unfilled at that time. Positions abolished during the year are not included in the detailed listing of permanent positions, but the average number and net cost thereof are shown as a separate line entry.

Grades and their respective salary ranges are reflected in the stub column; the most commonly used grade series, the general schedule grades, is abbreviated "GS-..." Titles are shown for positions with a base rate of \$15,106 or above. Salaries are reported at the rate effective at the end of the year.

Because most annual salaries are by law the rate for 52 weeks, an additional entry covers the extra earnings whenever there are regular workdays above the 52-week base. For employees with a Monday-through-Friday workweek there was 1 extra day in 1966 and there is 1 in 1967, but none in 1968.

Since within-grade salary advancements occur at various times during the year, the rates shown will not be exactly equal to the compensation earned, but the difference is taken up in the "Lapses" line. That line also covers savings due to vacancies, etc., and is offset in part by terminal leave payments.

The pay scales which became effective in October 1965 are used in the 1966 column. The current pay scales,

which became effective in the early part of July 1966 are used in the 1967 and 1968 columns. Special deduct entries in the 1966 and 1967 columns account for savings because pay was at the older, lesser rates for the first part of the year.

Compensation for "positions other than permanent" distinguishes obligations for full-time temporary positions, for part-time positions (of any duration), and for intermittent positions.

Special personal service payments include compensation to persons who are not considered to be Federal employees, such as casual workers, prison inmates, etc.; payments to other agencies for reimbursable details; and, in certain accounts, an adjustment for the difference between leave earned and leave taken.

"Other personnel compensation" covers overtime, holiday pay, Sunday pay and nightwork differential, post differentials, extra flight pay, etc.

The final amounts in these schedules agree with corresponding entries in the object schedules of parts I and II. In cases where a consolidated schedule in part III contains personnel compensation which is reflected in two or more object schedules, a distribution by account title follows the total line.

The schedules in this part of the appendix, like the object schedules of parts I and II generally, exclude estimates which are proposed for separate transmittal, other than amounts required for 1967 to meet costs of military and civilian pay increases under recently enacted legislation and those resulting from wage-board decisions. Such exclusions relate to a number of items of proposed legislation affecting 1968 and occasionally 1967, a number of supplemental estimates which are presently forecast under existing legislation, and the use of such amounts as are estimated in the special allowance for contingencies.

PERSONAL COMPENSATION

LEGISLATIVE BRANCH

ARCHITECT OF THE CAPITOL

OFFICE OF THE ARCHITECT OF THE CAPITOL

SALARIES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$17,550:						
Architect.....	1	\$27,000	1	\$27,000	1	\$27,000
Assistant architect.....	1	25,500	1	25,500	1	25,500
Second assistant architect.....	1	23,500	1	23,500	1	23,500
Administrative officer.....	1	20,633	1	21,231	1	21,231
Executive assistant.....	1	20,633	1	21,231	1	21,231
Coordinating engineer.....	1	20,633	1	21,231	1	21,231
GS-15. \$17,550 to \$23,013.....	1	17,645	1	18,764	1	19,371
GS-14. \$15,106 to \$19,813.....			2	31,258	3	47,933
GS-13. \$12,873 to \$16,905.....	8	108,780	7	95,487	6	83,510
GS-12. \$10,927 to \$14,338.....	1	11,723	2	22,991	3	34,676
GS-11. \$9,221 to \$12,056.....	5	47,865	4	39,404	3	29,888
GS-10. \$8,421 to \$11,013.....					2	18,282
GS-9. \$7,696 to \$10,045.....	5	40,443	6	49,830	4	34,438
GS-8. \$7,068 to \$9,183.....	3	21,519	4	30,387	5	38,395
GS-7. \$6,451 to \$8,368.....	6	40,512	6	42,540	6	44,244
GS-6. \$5,867 to \$7,649.....	2	12,940	4	25,250	5	30,119
GS-5. \$5,331 to \$6,915.....	9	49,610	7	38,549	5	28,239
GS-4. \$4,776 to \$6,216.....	2	9,906				
Ungraded positions at rates less than \$17,550.....	3	20,877	4	27,647	4	28,232
Total permanent.....	51	519,729	53	561,800	53	577,000
Pay above the stated annual rate.....		1,800		1,800		1,800
Lapses.....	-1.5	-14,057	-0.2	-2,000		
Net permanent (average number, net salary).....	49.5	507,472	52.8	561,600	53	577,000
Other personnel compensation: Overtime and holiday pay.....		43,395		57,000		58,800
Total personnel compensation.....		550,867		618,600		635,800

CAPITOL BUILDINGS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$12,873:						
Supervising engineer.....	1	\$20,633	1	\$21,231	1	\$21,231
GS-13. \$12,873 to \$16,905.....	2	27,195	3	40,411	4	54,628
GS-12. \$10,927 to \$14,338.....	2	22,710	1	11,306	1	10,927
GS-11. \$9,221 to \$12,056.....	6	56,214	6	58,791	6	59,421
GS-10. \$8,421 to \$11,013.....	2	17,488	2	17,994	1	9,573
GS-9. \$7,696 to \$10,045.....	1	7,479	1	7,957	1	8,218
GS-8. \$7,068 to \$9,183.....	1	6,539				
GS-6. \$5,867 to \$7,649.....			1	6,263	2	13,318
GS-5. \$5,331 to \$6,915.....	2	11,901	2	12,422	1	6,211
GS-4. \$4,776 to \$6,216.....	1	5,733	1	4,776	1	4,936
Ungraded positions at rates less than \$12,873:						
Hourly rates.....	115	680,133	115	710,217	115	723,086
Annual rates.....	51	228,021	51	234,651	51	234,651
Total permanent.....	184	1,084,346	184	1,126,019	184	1,146,200
Pay above the stated annual rate.....		2,200		2,200		2,200
Lapses.....	-6.0	-54,802	-1.0	-6,819		
Net permanent (average number, net salary).....	178	1,031,744	183	1,121,400	184	1,146,200
Positions other than permanent: Temporary employment.....		28,037		16,000		25,000
Other personnel compensation: Overtime and holiday pay.....		174,752		203,000		205,200
Sunday pay and nightwork differential.....		5,200		9,700		9,700
Total personnel compensation.....		1,239,733		1,350,100		1,386,100

CAPITOL GROUNDS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-14. \$15,106 to \$19,813:						
Senior landscape architect and horticulturist.....					1	\$15,629
GS-13. \$12,873 to \$16,905.....	1	\$13,815	1	\$14,217		
GS-12. \$10,927 to \$14,338.....					1	12,064
GS-11. \$9,221 to \$12,056.....	1	10,797	1	11,426		
GS-9. \$7,696 to \$10,045.....	1	7,987	1	8,479	1	8,740
Ungraded positions at rates equivalent to less than \$15,106.....	70	393,227	73	432,525	76	460,772
Total permanent.....	73	425,826	76	466,647	79	497,205
Pay above the stated annual rate.....		1,600		1,600		
Lapses.....	-0.1	-534	-0.1	-592		
Net permanent (average number, net salary).....	72.9	426,892	76.0	467,655	79.0	497,205
Positions other than permanent: Temporary employment.....		31,737		28,500		28,500
Other personnel compensation: Overtime and holiday pay.....		67,815		70,345		75,195
Sunday pay and nightwork differential.....		1,100		2,100		2,100
Total personnel compensation.....		527,544		568,600		603,000

SENATE OFFICE BUILDINGS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$12,873:						
Superintendent.....	1	\$20,633	1	\$21,231	1	\$21,231
GS-13. \$12,873 to \$16,905.....	1	12,510	1	13,321	1	13,769
GS-12. \$10,927 to \$14,338.....	1	10,619	1	11,306	1	11,685
GS-10. \$8,421 to \$11,013.....	1	9,024	2	17,994	2	18,282
GS-9. \$7,696 to \$10,045.....	6	50,716	5	43,961	5	44,483
GS-8. \$7,068 to \$9,183.....	1	7,553	2	15,311	2	15,781
GS-7. \$6,451 to \$8,368.....	5	35,071	4	29,638	4	30,064
GS-6. \$5,867 to \$7,649.....	3	18,450	3	19,383	3	19,779
GS-5. \$5,331 to \$6,915.....	1	5,352	1	5,331	1	5,507
GS-4. \$4,776 to \$6,216.....	1	4,797	1	5,096	1	5,256
GS-2. \$3,925 to \$5,122.....	1	4,201	1	3,925	1	4,058
GS-1. \$3,609 to \$4,707.....	2	7,728	2	7,584	2	7,706
Ungraded positions at rates less than \$15,106:						
Annual rates.....	62	270,122	62	283,562	62	283,562
Hourly rates.....	287	1,375,175	287	1,444,117	291	1,494,837
Total permanent.....	373	1,831,951	373	1,921,760	377	1,976,000
Pay above the stated annual rate.....		5,000		5,000		
Lapses.....	-1	-5,679	-1	-5,000		
Net permanent (average number, net salary).....	372	1,831,272	372	1,921,760	377	1,976,000
Positions other than permanent: Temporary employment.....		14,750		15,000		15,000
Other personnel compensation: Overtime and holiday pay.....		214,620		240,485		245,485
Sunday pay and nightwork differential.....		36,000		54,000		54,000
Total personnel compensation.....		2,096,642		2,231,245		2,290,485

SENATE GARAGE

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Ungraded positions at rates equivalent to less than \$15,106.....	7	\$35,005	7	\$36,510	7	\$37,350
Total permanent.....	7	35,005	7	36,510	7	37,350

LEGISLATIVE BRANCH—Continued
ARCHITECT OF THE CAPITOL—Continued

CAPITOL BUILDINGS—Continued

SENATE GARAGE—continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Pay above the stated annual rate.....		\$119		\$100		
Lapses.....				-60		
Net permanent (average number, net salary).....	7	35,124	7	36,550	7	\$37,350
Other personnel compensation:						
Overtime and holiday pay.....		11,233		11,100		11,200
Sunday pay and nightwork differential.....		1,200		2,150		2,150
Total personnel compensation.....		47,557		49,800		50,700

HOUSE OFFICE BUILDINGS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$12,873:						
Superintendent.....	1	\$20,663	1	\$21,231	1	\$21,231
GS-13. \$12,873 to \$16,905.....	1	12,510	1	13,321	1	13,769
GS-12. \$10,927 to \$14,338.....	2	21,238	2	22,612	2	22,991
GS-10. \$8,421 to \$11,013.....	1	9,304	1	9,573	1	9,861
GS-9. \$7,696 to \$10,045.....	6	49,700	6	51,657	6	52,440
GS-7. \$6,451 to \$8,368.....	6	41,547	6	42,966	6	43,818
GS-6. \$5,867 to \$7,649.....	7	41,834	7	43,841	7	45,029
GS-5. \$5,331 to \$6,915.....	6	31,428	6	32,866	6	33,746
GS-4. \$4,776 to \$6,216.....	2	9,282	1	4,936	1	5,096
GS-3. \$4,269 to \$5,565.....	1	4,709				
GS-2. \$3,925 to \$5,122.....	2	7,623	2	8,116	2	8,382
Ungraded positions at rates less than \$12,873:						
Annual rates.....	91	372,814	70	294,339	70	294,339
Hourly rates.....	497	2,445,868	527	2,682,074	529	2,776,798
Total permanent.....	623	3,068,495	630	3,227,532	632	3,327,500
Pay above the stated annual rate.....		10,500		10,500		
Lapses.....		-60		-7		
Net permanent (average number, net salary).....	563	2,724,915	623	3,195,500	632	3,327,500
Positions other than permanent: Temporary employment.....		9,591		15,000		15,000
Other personnel compensation:						
Overtime and holiday pay.....		328,428		337,500		415,500
Sunday pay and nightwork differential.....		55,000		79,000		79,000
Total personnel compensation.....		3,117,934		3,627,000		3,837,000

CAPITOL POWER PLANT

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-13. \$12,873 to \$16,905.....	1	\$13,815	1	\$14,665	1	\$14,665
GS-5. \$5,331 to \$6,915.....	1	6,720	1	6,915	1	6,915
GS-4. \$4,776 to \$6,216.....	2	10,218	2	10,832	2	10,992
Ungraded positions at rates equivalent to less than \$15,106.....	83	574,667	83	604,588	88	654,228
Total permanent.....	87	605,420	87	637,000	92	686,800
Pay above the stated annual rate.....		1,800		1,800		
Lapses.....		-1		-6,778		
Net permanent (average number, net salary).....	86	600,442	87	638,800	92	686,800
Positions other than permanent: Temporary employment.....		6,408		7,500		7,500
Other personnel compensation:						
Overtime and holiday pay.....		48,765		54,900		56,700
Sunday pay and nightwork differential.....		11,300		19,800		19,800
Total personnel compensation.....		666,915		721,000		770,800

LIBRARY BUILDINGS AND GROUNDS
STRUCTURAL AND MECHANICAL CARE

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-7. \$6,451 to \$8,368.....	1	\$6,683	1	\$7,090	1	\$7,303
GS-4. \$4,776 to \$6,216.....	1	5,109	1	5,416	1	5,416
Ungraded positions at rates equivalent to less than \$15,106.....	62	437,115	62	454,366	62	464,981
Total permanent.....	64	448,907	64.0	466,872	64	477,700
Pay above the stated annual rate.....		1,400		1,400		
Lapses.....		-2		-72		
Net permanent (average number, net salary).....	63.8	448,510	64.0	468,200	64.0	477,700
Other personnel compensation:						
Overtime and holiday pay.....		109,543		108,000		115,000
Sunday pay and nightwork differential.....		4,400		9,800		9,800
Total personnel compensation.....		562,053		586,000		602,500

BOTANIC GARDEN

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-12. \$10,927 to \$14,338.....	1	\$10,987	1	\$10,927	1	\$10,927
GS-11. \$9,221 to \$12,056.....	1	10,797	1	11,111	1	11,111
GS-10. \$8,421 to \$11,013.....					1	9,285
GS-9. \$7,696 to \$10,045.....	1	8,241	1	8,740		
GS-5. \$5,331 to \$6,915.....	1	5,181	1	5,507	1	5,683
GS-4. \$4,776 to \$6,216.....	1	4,641	1	4,936	1	5,096
Ungraded positions at rates equivalent to less than \$15,106.....	48	303,406	50	326,618	51	340,198
Total permanent.....	53	343,253	55	367,839	56	382,300
Pay above the stated annual rate.....		1,000		1,000		
Lapses.....		-1.5		-9,512		-39
Net permanent (average number, net salary).....	51.5	334,741	55.0	368,800	56.0	382,300
Positions other than permanent: Temporary employment.....		3,427		5,000		5,000
Other personnel compensation:						
Overtime and holiday pay.....		54,320		55,500		58,000
Sunday pay and nightwork differential.....		3,700		7,700		7,700
Total personnel compensation.....		396,188		437,000		453,000

LIBRARY OF CONGRESS

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Librarian of Congress.....	1	\$27,000	1	\$27,000	1	\$27,000
Deputy librarian of Congress.....	1	25,500	1	25,500	1	25,500
Positions at rates established by Public Law 313:						
Assistant chief, science and technology division.....	1	19,580	1	18,900	1	18,900
Chief, science and technology division.....	1	24,548	1	21,653	1	21,653
Information systems specialist.....	1	23,771	1	23,771	1	23,771
Supervisory data systems engineer.....	1	20,295	1	20,297	1	20,297
GS-18. \$25,890:						
Director of department.....	1	25,382	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
Assistant librarian of Congress.....	1	24,011	1	25,040	1	25,278
Associate director of department.....	2	46,889	2	49,001	2	50,202
Chief of division.....	1	25,325	1	25,800	1	25,800
Director of department.....	1	25,325	1	25,800	1	25,800
Law librarian.....	1	24,548	1	25,394	1	25,800
GS-16. \$20,075 to \$25,435:						
Chief of division.....	2	41,975	3	65,539	3	66,925
Director of department.....	1	22,412	1	23,425	1	23,477
GS-15. \$17,550 to \$23,013:						
Assistant chief of division.....	1	17,053	1	18,157	1	18,764
Assistant director for financial management.....	1	19,825				

LEGISLATIVE BRANCH—Continued

LIBRARY OF CONGRESS—Continued

SALARIES AND EXPENSES—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-15. \$17,550 to \$23,013—Continued						
Assistant general counsel			1	\$18,465	1	\$19,072
Associate chief of division	1	\$19,415	1	19,978	1	20,585
Associate director of department	1	18,824	1	20,401	1	20,585
Associate law librarian	1	19,916	1	20,585	1	21,100
Chief of division	13	245,810	16	314,043	16	319,298
Chief of fiscal services			1	17,718	1	18,325
Coordinator	1	17,643	1	18,764	1	19,371
Deputy chief assistant librarian	1	17,053	1	17,550	1	17,550
Executive officer	1	18,416	1	17,550	1	17,550
Science specialist	3	54,249	3	52,650	3	52,650
Supervisory information systems analyst	1	17,212	1	18,325	1	18,932
GS-14. \$15,106 to \$19,813:						
Assistant chief of division	8	130,408	11	184,462	11	188,822
Assistant to general counsel	1	16,203				
Budget officer	1	17,065	1	17,721	1	18,084
Chief internal auditor	1	15,695	1	16,675	1	16,675
Chief of division	8	129,259	4	67,729	4	68,311
Collections maintenance and preservation officer	1	14,680	1	15,106	1	15,106
Exhibits officer	1	15,695	1	16,675	1	16,675
Head of section	7	112,245	9	150,178	9	152,676
Information officer	1	15,188	1	16,152	1	16,675
Principal cataloger	2	32,369	2	32,346	2	33,352
Publications officer	1	15,188	1	16,675	1	16,675
Secretary of the library	1	15,813	1	16,675	1	16,778
Selection officer	1	16,710	1	17,561	1	17,721
Specialist in American history					1	15,106
GS-13. \$12,873 to \$16,905	50	681,050	50	703,970	50	717,549
GS-12. \$10,927 to \$14,338	80	911,120	92	1,087,113	93	1,119,834
GS-11. \$9,221 to \$12,056	115	1,120,560	117	1,155,206	119	1,195,034
GS-10. \$8,421 to \$11,013	13	118,950	11	102,801	11	104,390
GS-9. \$7,696 to \$10,045	148	1,201,464	146	1,204,571	162	1,350,183
GS-8. \$7,068 to \$9,183	28	211,622	20	161,803	20	163,925
GS-7. \$6,451 to \$8,368	135	919,215	157	1,099,148	172	1,214,881
GS-6. \$5,867 to \$7,649	109	675,255	98	634,707	115	745,694
GS-5. \$5,331 to \$6,915	153	876,996	156	904,325	174	1,016,537
GS-4. \$4,776 to \$6,216	141	715,575	128	653,513	138	713,574
GS-3. \$4,269 to \$5,565	177	801,745	168	776,558	185	882,039
GS-2. \$3,925 to \$5,122	83	327,866	74	300,674	74	307,185
Ungraded positions at hourly rates equivalent to less than \$15,106	78	356,256	80	363,650	81	368,850
Total permanent	1,385	10,306,169	1,377	10,673,190	1,475	11,442,406
Pay above the stated annual rate		38,240		41,051		
Lapses	-81.6	-541,448	-36.5	-324,301	-36.5	-324,301
Net savings due to lower pay scales for part of year		-104,510				
Net permanent (average number, net salary)	1,303.4	9,698,451	1,340.5	10,389,940	1,438.5	11,118,105
Positions other than permanent:						
Part-time employment		129,882		147,154		147,154
Temporary employment		17,051		12,585		12,585
Other personnel compensation:						
Overtime and holiday pay		167,919		38,691		38,691
Sunday pay and nightwork differential		23,447		52,000		71,000
Total personnel compensation		10,036,750		10,640,370		11,387,535

COPYRIGHT OFFICE

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-18. \$25,890:						
Register of copyrights	1	\$25,382	1	\$25,890	1	\$25,890
GS-17. \$22,760 to \$25,800:						
Deputy register of copyrights	1	24,548	1	25,423	1	25,800
GS-16. \$20,075 to \$25,435:						
General counsel	1	21,653	1	22,579	1	22,755
GS-15. \$17,550 to \$23,013:						
Assistant register of copyrights	1	19,415	1	17,550	1	17,550
Assistant register for examining	1	18,824	1	19,978	1	19,978
Chief of division	1	19,415	1	20,378	1	20,585
GS-14. \$15,106 to \$19,813:						
Assistant chief of division	1	15,508	1	16,475	1	16,675
Chief of division	1	16,207	1	17,038	1	17,198
Management officer					1	15,106

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-13. \$12,873 to \$16,905	3	\$42,354	7	\$93,353	7	\$95,611
GS-12. \$10,927 to \$14,338	11	131,186	11	134,603	12	147,233
GS-11. \$9,221 to \$12,056	12	117,540	20	199,978	20	202,654
GS-10. \$8,421 to \$11,013	13	116,311	7	63,790	7	64,299
GS-9. \$7,696 to \$10,045	38	304,988	38	315,718	38	321,069
GS-8. \$7,068 to \$9,183	2	15,620	2	16,315	2	16,486
GS-7. \$6,451 to \$8,368	40	272,000	54	371,203	58	403,101
GS-6. \$5,867 to \$7,649	12	78,060	16	105,156	16	106,294
GS-5. \$5,331 to \$6,915	46	260,866	40	231,453	40	234,654
GS-4. \$4,776 to \$6,216	64	326,413	69	358,291	79	409,487
GS-3. \$4,269 to \$5,565	17	74,477	19	82,789	21	92,341
Ungraded positions at hourly rates equivalent to less than \$15,106	2	12,085	2	12,439	2	12,439
Total permanent	268	1,912,852	293	2,150,399	311	2,287,205
Pay above the stated annual rate		7,102		8,271		
Lapses	-11.8	-84,126	-11.3	-91,020	-11.3	-91,020
Net savings due to lower pay scales for part of year		-18,345				
Net permanent (average number, net salary)	256.2	1,817,483	281.7	2,067,650	299.7	2,196,185
Other personnel compensation: Overtime and holiday pay						
		12,606		10,750		10,750
Total personnel compensation		1,830,089		2,078,400		2,206,935

LEGISLATIVE REFERENCE SERVICE

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Positions at rates established by Public Law 313:						
Chief of division	1	\$25,382	1	\$25,382	1	\$25,382
Senior specialist in engineering	1	25,382	1	25,382	1	25,382
Specialist in science and technology	1	19,619				
GS-18. \$25,890:						
Director	1	25,382	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
Assistant chief of division					1	22,760
Chief of division					1	23,874
Deputy director	1	24,728	1	22,760	1	22,760
Senior specialist	18	439,898	17	428,233	17	431,161
GS-16. \$20,075 to \$25,435:						
Chief of division	2	39,238				
Specialist			1	22,755	1	22,755
GS-15. \$17,550 to \$23,013:						
Analyst	1	17,052			1	17,550
Attorney	4	75,707	5	96,639	5	98,612
Chief of division	2	40,284	2	41,849	2	42,069
Executive officer	1	18,530	1	19,371	1	19,679
Specialist	10	188,861	11	215,010	11	217,930
GS-14. \$15,106 to \$19,813:						
Analyst	5	77,604	5	80,849	5	82,432
Assistant chief of division	1	16,557	2	32,304	2	32,667
Assistant to deputy director			1	16,675	1	16,858
Attorney	1	14,838				
Chief of division	1	15,444	2	31,521	2	31,781
Coordinator	1	15,873				
Specialist	1	15,873	1	16,675	1	16,858
GS-13. \$12,873 to \$16,905	13	178,646	14	197,343	17	239,413
GS-12. \$10,927 to \$14,338	16	185,776	22	256,144	24	283,186
GS-11. \$9,221 to \$12,056	35	336,334	36	354,015	43	424,899
GS-10. \$8,421 to \$11,013	1	9,024	3	26,250	3	26,415
GS-9. \$7,696 to \$10,045	24	194,088	32	259,250	39	317,368
GS-8. \$7,068 to \$9,183	3	22,515	4	28,272	5	35,340
GS-7. \$6,451 to \$8,368	24	159,120	20	194,630	36	243,538
GS-6. \$5,867 to \$7,649	7	44,023	8	50,956	8	51,976
GS-5. \$5,331 to \$6,915	16	88,608	24	136,219	30	169,627
GS-4. \$4,776 to \$6,216	18	92,430	20	100,222	24	120,734
GS-3. \$4,269 to \$5,565	8	37,272	7	32,661	12	54,347
GS-2. \$3,925 to \$5,122	3	11,652	4	15,886	6	23,869
Ungraded positions at hourly rates equivalent to less than \$15,106	2	12,085	2	12,439	2	12,439
Total permanent	223	2,467,825	258	2,788,696	304	3,180,151
Pay above the stated annual rate		9,163		10,726		
Lapses	-19.5	-200,846	-10.3	-121,930	-10.3	-121,930
Net savings due to lower pay scales for part of year		-23,877				
Net permanent (average number, net salary)	203.5	2,252,265	247.7	2,677,492	293.7	3,058,221
Positions other than permanent: Temporary employment						
		25,000		25,000		25,000
Other personnel compensation:						
Overtime and holiday pay		16,487		6,450		6,450
Nightwork differential		485		465		465
Total personnel compensation		2,294,237		2,709,407		3,090,136

LEGISLATIVE BRANCH—Continued

LIBRARY OF CONGRESS—Continued

DISTRIBUTION OF CATALOG CARDS

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-15. \$17,550 to \$23,013:						
Chief of division	1	\$19,147	1	\$19,978	1	\$20,309
Editor	1	18,825	1	19,656	1	19,978
GS-14. \$15,106 to \$19,813:						
Assistant chief of division	7	91,968	7	95,781	7	98,153
GS-13. \$12,873 to \$16,905	9	100,261	9	104,813	9	107,486
GS-11. \$9,221 to \$12,056	9	85,675	16	157,355	16	161,075
GS-10. \$8,421 to \$11,013	5	43,243	4	35,337	4	36,236
GS-9. \$7,696 to \$10,045	15	121,458	15	126,536	24	198,022
GS-8. \$7,068 to \$9,183	19	141,668	20	153,090	24	183,829
GS-7. \$6,451 to \$8,368	26	176,774	27	188,467	30	210,230
GS-6. \$5,867 to \$7,649	44	269,929	51	316,811	60	375,572
GS-5. \$5,331 to \$6,915	53	288,643	51	284,854	53	300,850
GS-4. \$4,776 to \$6,216	119	627,258	132	682,860	167	861,218
GS-3. \$4,269 to \$5,565	83	369,288	92	419,997	98	453,774
GS-2. \$3,925 to \$5,122	9	39,905	12	51,768	14	60,024
Total permanent	400	2,394,042	439	2,674,501	509	3,104,327
Pay above the stated annual rate		9,208		10,286		
Lapses	-4.3	-11,388	-4.7	-39,059	-4.7	-39,059
Net savings due to lower pay scales for part of year		-23,276				
Net permanent (average number, net salary)	395.7	2,368,586	434.3	2,645,728	504.3	3,065,268
Other personnel compensation: Overtime and holiday pay		225,457		100,000		100,000
Total personnel compensation	2,594,043		2,745,728		3,165,268	

BOOKS FOR THE BLIND AND PHYSICALLY HANDICAPPED

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-16. \$20,075 to \$25,435:						
Chief of division	1	\$22,124	1	\$22,755	1	\$23,223
GS-15. \$17,550 to \$23,013:						
Assistant chief of division	1	18,825	1	19,610	1	19,978
GS-13. \$12,873 to \$16,905	2	28,890	3	43,309	3	43,829
GS-12. \$10,927 to \$14,338	1	11,723	1	10,927	1	10,927
GS-11. \$9,221 to \$12,056	1	9,425	3	28,866	3	29,652
GS-9. \$7,696 to \$10,045	5	40,305	7	56,764	7	57,286
GS-7. \$6,451 to \$8,368	2	13,176	5	33,849	5	34,648
GS-6. \$5,867 to \$7,649	1	6,271	1	5,867	1	5,867
GS-5. \$5,331 to \$6,915	9	49,668	14	79,726	18	102,206
GS-4. \$4,776 to \$6,216	8	40,914	5	26,212	6	31,476
GS-3. \$4,269 to \$5,565	7	29,428	13	56,290	13	57,240
Total permanent	38	270,749	54	384,175	59	416,332
Pay above the stated annual rate		1,005		1,478		
Lapses	-1.1	-5,976	-4.3	-32,411	-2.1	-14,756
Net savings due to lower pay scales for part of year		-2,602				
Net permanent (average number, net salary)	36.9	263,176	49.7	353,242	56.9	401,576
Positions other than permanent: Temporary employment		35,000				
Other personnel compensation: Overtime and holiday pay		346				
Total personnel compensation	298,522		353,242		401,576	

ORGANIZING AND MICROFILMING THE PAPERS OF THE PRESIDENTS

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-12. \$10,927 to \$14,338	1	\$12,091	1	\$11,643	1	\$12,022
GS-11. \$9,221 to \$12,056	1	10,185	1	9,221	1	9,221

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-9. \$7,696 to \$10,045	3	\$24,733	3	\$24,404	3	\$24,805
GS-7. \$6,451 to \$8,368	4	26,128	4	26,869	4	27,580
GS-5. \$5,331 to \$6,915	4	21,800	4	22,090	4	22,681
GS-4. \$4,776 to \$6,216	2	11,084	2	10,796	2	11,008
Total permanent	15	106,021	15	105,023	15	107,317
Pay above the stated annual rate		394		404		
Lapses	-1.7	-12,433	-0.4	-3,227	-0.7	-5,117
Net permanent (average number, net salary): Total personnel compensation	13.3	93,982	14.6	102,200	14.3	102,200

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

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-15. \$17,550 to \$23,013:						
Coordinator (Library of Congress)	1	\$17,538	1	\$18,649	1	\$19,256
GS-14. \$15,106 to \$19,813:						
Program directors (United Arab Republic and India)	2	30,320	2	32,244	2	33,256
Program director (Burma)	1	14,680				
Program directors (Indonesia and Israel)	2	31,706	2	33,673	2	34,216
Program director (Pakistan)	1	14,778	1	15,732	1	16,255
Program directors (Poland and Yugoslavia)			2	30,212	2	30,212
Program directors (Ceylon, Congo, and Tunisia)					3	45,318
GS-13. \$12,873 to \$16,905	1	12,895	1	13,718	1	14,166
GS-7. \$6,451 to \$8,368	1	6,402	1	7,010	1	7,090
GS-4. \$4,776 to \$6,216	1	5,009	1	4,776	1	4,776
Total permanent	10	133,328	11	156,014	14	204,545
Lapses	-0.9	-11,651	-1.6	-21,642	-1.6	-21,642
Net savings due to lower pay scales for part of year		-1,272				
Net permanent (average number, net salary):						
United States and possessions	2.9	28,193	2.6	26,874	2.6	27,435
Foreign countries: U.S. rates	6.2	92,212	6.8	107,498	9.8	155,468
Positions other than permanent: Temporary employment: Foreign countries:						
Local rates		163,081		303,250		375,500
Other personnel compensation: Post differentials and cost-of-living allowances		18,825		12,000		17,000
Total personnel compensation	302,311		449,622		575,403	

GOVERNMENT PRINTING OFFICE

OFFICE OF SUPERINTENDENT OF DOCUMENTS

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Ungraded positions at rates equivalent to: \$15,106 or above:						
\$24,095: Superintendent of documents	1	\$23,009	1	\$24,095	1	\$24,095
\$15,106: Assistant superintendent of documents	1	14,680	1	15,106	1	15,106
Less than \$15,106	523	2,764,903	535	3,086,522	542	3,179,406
Total permanent	525	2,802,592	537	3,125,723	544	3,218,607
Pay above the stated annual rate		10,779		12,022		
Lapses	-26	-140,138	-4	-25,607	-4	-25,607
Net savings due to lower pay scales for part of year		-21,363				
Net permanent (average number, net salary)	499	2,651,870	533	3,112,138	540	3,193,000
Positions other than permanent: Intermittent employment		626,618		670,580		690,000
Other personnel compensation: Overtime and holiday pay		330,206		69,167		75,000
Nightwork differential		12,350		11,115		13,000
Total personnel compensation	3,621,044		3,863,000		3,971,000	

LEGISLATIVE BRANCH—Continued

GOVERNMENT PRINTING OFFICE—Continued

GOVERNMENT PRINTING OFFICE REVOLVING FUND

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Ungraded positions at annual rates:						
\$15,106 or above:						
\$27,000: Public Printer.....	1	\$27,000	1	\$27,000	1	\$27,000
\$25,500: Deputy Public Printer.....	1	25,500	1	25,500	1	25,500
\$25,890: Administrative assistant to the Public Printer.....	1	25,382	1	25,890	1	25,890
\$20,075 to \$25,435:						
Comptroller.....	1	22,331	1	22,755	1	22,755
Director of engineering.....	1	22,331	1	22,755	1	22,755
Director of personnel.....	1	20,297	1	20,745	1	20,745
Director of purchases.....	1	23,009	1	24,095	1	24,095
Planning manager.....	1	20,975	1	21,415	1	21,415
Production manager.....	1	20,975	1	21,415	1	21,415
Special assistant to Public Printer.....	1	20,975	1	21,415	1	21,415
Technical director.....	1	22,331	1	22,755	1	22,755
Typography and design manager.....	1	20,975	1	21,415	1	21,415
\$17,550 to \$23,013:						
Assistant director of engineering.....	1	19,415	1	19,978	1	19,978
Assistant director of personnel.....	1	17,645	1	18,157	1	18,157
Assistant director of purchases.....	1	18,825	1	19,371	1	19,371
Assistant director of purchases for printing procurement.....	1	15,188	1	17,550	1	17,550
Assistant production manager.....	1	18,235	1	18,764	1	18,764
Assistant technical director.....	1	18,825	1	19,371	1	19,371
Deputy comptroller.....	1	17,055	1	17,550	1	17,550
Night production manager.....	1	18,825	1	19,371	1	19,371
Printing specialist.....	1	18,235	1	18,764	1	18,764
Special assistant to production manager for electronic printing.....	1	17,055	1	17,550	1	17,550
Superintendent of binding.....	1	17,055	1	17,550	1	17,550
Superintendent of composition.....	1	17,645	1	18,157	1	18,157
Superintendent of field service division.....	1	18,825	1	19,371	1	19,371
Superintendent of letterpress.....	1	18,235	1	18,764	1	18,764
Superintendent of offset.....	1	17,055	1	17,550	1	17,550
\$15,106 to \$19,813:						
Assistant night production manager.....	1	15,696	1	16,152	1	16,152
Assistant superintendent of binding.....	2	30,376	2	30,212	2	30,212
Assistant superintendent of composition.....	1	15,188	1	15,629	1	15,629
Assistant superintendent of field service division.....	1	16,204	1	16,675	1	16,675
Assistant superintendent of letterpress.....	2	31,392	2	31,258	2	31,258
Assistant superintendent of offset.....	2	30,376	2	31,258	2	31,258
Chief accountant.....	1	14,680	1	15,106	1	15,106
Chief, computing section.....	1	14,680	1	15,106	1	15,106
Chief, printing procurement section.....			1	15,106	1	15,106
Chief, specifications section.....			1	15,106	1	15,106
Employee management cooperation officer.....	1	14,680	1	15,106	1	15,106
Employment policy officer.....	1	15,188	1	15,629	1	15,629
Medical officer.....	1	18,744	1	19,290	1	19,290
Superintendent of planning service.....	1	14,680	1	15,106	1	15,106
Superintendent of plant planning.....	1	15,696	1	16,152	1	16,152
Superintendent of platemaking.....	1	15,696	1	16,152	1	16,152
Superintendent of typography and design.....	1	15,188	1	15,629	1	15,629
Less than \$15,106.....	1,226	8,561,263	1,202	8,594,667	1,202	8,594,667
Ungraded positions at hourly rates equivalent to less than \$15,106.....	5,277	36,807,285	5,249	36,862,051	5,249	36,862,051
Total permanent.....	6,548	46,187,211	6,498	46,326,363	6,498	46,326,363
Pay above the stated annual rate.....		177,643		178,178		178,178
Lapses.....	-231	-1,627,807	-224	-1,594,541	-185	-1,319,363
Net savings due to lower pay scales for part of the year.....		-61,120				
Net permanent (average number, net salary).....	6,317	44,675,927	6,274	44,910,000	6,313	45,007,000
Positions other than permanent: Intermittent employment.....		86,908		90,000		93,000
Special personal services payments: Excess of annual leave earned over leave taken.....		6				
Other personnel compensation:						
Overtime and holiday pay.....		8,397,211		8,800,000		8,950,000
Nightwork differential.....		2,885,922		3,000,000		3,050,000
Total personnel compensation.....		56,045,974		56,800,000		57,100,000

GENERAL ACCOUNTING OFFICE

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Comptroller General.....	1	\$30,000	1	\$30,000	1	\$30,000
Assistant comptroller general.....	1	28,500	1	28,500	1	28,500
General counsel.....	1	27,000	1	27,000	1	27,000
GS-18. \$25,890:						
Assistant to the comptroller general.....	1	25,382	1	25,890	1	25,890
Director, office of policy and special studies.....	1	25,382	1	25,890	1	25,890
Director, civil division.....	1	25,382	1	25,890	1	25,890
Director, defense division.....	1	25,382	1	25,890	1	25,890
Deputy general counsel.....	1	25,325	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
Deputy general counsel.....	1	25,325				
Director, office of staff management.....	1	25,325				
Director, field operations division.....	1	24,548	1	25,040	1	25,800
Director, international division.....	1	24,548	1	25,800	1	25,800
Director, transportation division.....	1	24,548	1	24,280	1	25,040
Deputy director, office of policy and special studies.....	1	25,325	2	51,600	2	51,600
Deputy director, civil division.....	1	23,771	1	25,040	1	25,040
Deputy director, defense division.....	1	25,325	1	25,800	1	25,800
Associate general counsel.....			2	49,320	2	50,080
GS-16. \$20,075 to \$25,435:						
Director, claims division.....	1	23,009	1	23,425	1	24,095
Director, transportation division.....	1	22,331				
Deputy director, international division.....	1	20,297	1	21,415	1	22,085
Deputy director, transportation division.....			1	20,745	1	21,415
Deputy director, field operations division.....	1	19,619	1	22,085	1	22,085
Associate general counsel.....	2	45,340				
Associate director, office of policy and special studies.....	2	44,662	3	66,255	3	66,925
Associate director, civil division.....	4	90,680	10	214,150	10	219,510
Associate director, defense division.....	5	110,977	8	174,000	8	178,690
Associate director, international division.....	1	22,331	3	62,905	3	64,915
Regional manager.....	8	173,224	13	282,415	13	289,115
Staff assistant.....			4	80,300	4	82,980
Assistant general counsel.....			5	107,745	5	110,425
GS-15. \$17,550 to \$23,013:						
Director, office of administrative services.....	1	18,825	1	19,371	1	19,978
Director, office of personnel.....	1	21,775	1	22,406	1	23,013
Director, European branch.....	1	17,645	1	18,764	1	19,371
Director, Far East branch.....	1	19,415	1	19,978	1	20,585
Deputy director, claims division.....	1	20,005	1	20,585	1	21,192
Associate director, transportation division.....	1	18,825				
Assistant general counsel.....	9	175,915	4	81,733	4	82,947
Assistant director, office of policy and special studies.....	1	17,055	4	73,842	5	93,213
Assistant director, civil division.....	21	400,045	23	452,210	28	546,637
Assistant director, defense division.....	16	300,610	21	401,935	24	461,869
Assistant director, international division.....	5	92,945	7	131,955	8	151,326
Assistant director, office of staff management.....	1	19,415				
Assistant director, transportation division.....	2	35,880	2	38,135	2	38,742
Attorney-adviser (legislation).....	3	58,835	3	61,148	3	62,969
Attorney-adviser.....	1	18,825	4	74,449	7	130,741
Regional manager.....	8	148,830	3	57,506	3	58,720
Assistant regional manager.....	1	19,415	7	125,278	14	253,591
Information officer.....			1	17,550	1	18,157
GS-14. \$15,106 to \$19,813:						
Assistant director, office of personnel.....	1	18,744	1	19,813	1	19,813
Deputy assistant director (transportation audits).....	1	14,680	1	15,629	1	16,152
Assistant to the director, field operations division.....	1	17,220	1	18,244	1	18,244
Assistant to the director, transportation division.....	1	15,696	1	16,675	1	16,675
Chief of branch.....	5	80,004	6	99,004	6	100,573
Chief of section.....	1	16,712	1	17,721	1	17,721
Chief, planning staff.....	1	15,696	1	16,675	1	16,675
Staff assistant.....			1	15,106	1	15,629
Attorney-adviser.....	43	695,248	44	738,930	46	775,418
Supervisory accountant.....	110		126		143	
Supervisory auditor.....	112	1,788,028	127	2,107,849	153	2,398,123
Supervisory investigator.....		1,820,436		2,130,277		2,559,120
Supervisory systems accountant.....	3	53,692	2	36,488	2	37,012
Accountant.....			1	15,629	1	16,112
Systems analyst.....	7	108,357	7	108,357	11	172,445
Traffic manager.....	1	16,712	1	17,198	1	17,721

LEGISLATIVE BRANCH—Continued
GENERAL ACCOUNTING OFFICE—Continued
SALARIES AND EXPENSES—Continued

	1966 actual	1967 estimate	1968 estimate
	Num- Total ber salary	Num- Total ber salary	Num- Total ber salary
Grades and ranges—Continued			
GS-13. \$12,873 to \$16,905.....	396 \$5,309,355	434 \$6,039,362	490 \$6,869,502
GS-12. \$10,927 to \$14,338.....	591 6,702,341	575 6,804,529	592 7,094,513
GS-11. \$9,221 to \$12,056.....	609 5,882,589	635 6,344,845	655 6,631,640
GS-10. \$8,421 to \$11,013.....	33 336,992	32 337,728	32 338,880
GS-9. \$7,696 to \$10,045.....	597 4,964,073	587 5,036,942	580 5,082,511
GS-8. \$7,068 to \$9,183.....	166 1,425,938	153 1,357,999	147 1,312,066
GS-7. \$6,451 to \$8,368.....	481 3,430,631	501 3,664,767	464 3,461,651
GS-6. \$5,867 to \$7,649.....	110 733,396	124 837,992	131 888,565
GS-5. \$5,331 to \$6,915.....	208 1,255,317	218 1,344,846	226 1,401,926
GS-4. \$4,776 to \$6,216.....	299 1,651,767	315 1,772,760	321 1,817,896
GS-3. \$4,269 to \$5,565.....	312 1,571,128	307 1,578,135	321 1,651,293
GS-2. \$3,925 to \$5,122.....	72 317,823	45 210,274	46 216,859
GS-1. \$3,609 to \$4,707.....	20 86,800	20 88,040	20 89,138
Ungraded positions at hourly rates equivalent to less than \$15,106.....	32 182,889	32 184,178	33 188,878
Total permanent.....	4,323 40,786,888	4,451 44,125,213	4,600 46,807,877

	1966 actual	1967 estimate	1968 estimate
	Num- Total ber salary	Num- Total ber salary	Num- Total ber salary
Pay above the stated annual rate.....	\$151,170	\$166,983	-----
Net savings due to lower pay scales for part of year.....	-378,909	-4,663	-----
Lapses.....	-199	-187	-197
Positions abolished during the year.....	-1,921,356 12 117,544	-2,837,533	-2, �29, 577
Net permanent (average number, net salary):			
United States and possessions.....	4,099	4,210	4,334
Foreign countries: U.S. rates.....	38,362,581	40,863,700	43,110,000
Positions other than permanent: Intermittent employment.....	37 392,756	54 586,300	69 768,300
Other personnel compensation: Overtime and holiday pay.....	17,689	16,500	19,000
Post differentials and cost-of-living allowances.....	85,711	65,000	65,000
Total personnel compensation.....	50,447	81,500	110,700
Total personnel compensation.....	38,909,184	41,613,000	44,073,000
Salaries and wages are distributed as follows:			
Direct obligations.....	38,855,080	41,568,000	44,028,000
Reimbursable obligations.....	54,104	45,000	45,000
Average GS grade.....	9.1	9.2	9.4
Average GS salary.....	\$9,449	\$9,931	\$10,196

THE JUDICIARY

SUPREME COURT OF THE UNITED STATES

SALARIES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$16,617:						
Chief Justice.....	1	\$40,000	1	\$40,000	1	\$40,000
Associate Justice.....	8	316,000	8	316,000	8	316,000
Clerk.....	1	25,900	1	26,400	1	26,400
Reporter.....	1	23,921	1	24,430	1	24,430
Librarian.....	1	17,933	1	18,449	1	18,449
Marshal.....	1	17,420	1	17,921	1	17,921
Grades established by the Supreme Court:						
\$16,617 to \$21,794:						
Chief deputy clerk.....	1	18,942	1	20,068	1	20,068
\$14,160 to \$18,596.....	3	50,375	3	52,338	3	52,338
\$12,020 to \$15,772.....	5	68,120	5	70,103	5	71,771
\$10,143 to \$13,262.....	16	182,959	16	190,357	16	192,438
\$9,263 to \$12,114.....	6	62,330	6	65,083	6	67,715
\$8,466 to \$11,050.....	26	241,001	26	248,816	26	253,047
\$7,775 to \$10,101.....	11	95,404	11	99,999	11	100,515
\$7,096 to \$9,205.....	15	116,645	15	120,968	15	121,905
\$6,454 to \$8,414.....	1	7,962	1	8,196	1	8,196
\$5,864 to \$7,607.....	32	207,389	32	215,536	32	217,664
\$5,254 to \$6,838.....	14	86,229	14	89,396	14	90,452
\$4,696 to \$6,122.....	16	82,262	16	85,117	16	85,751
\$4,318 to \$5,634.....	1	5,189	1	5,342	1	5,488
\$3,970 to \$5,178.....	24	106,460	25	114,682	25	116,161
Rate of \$5,331.....	4	20,724	4	21,324	4	21,324
Rate of \$3,975.....	1	3,864	1	3,975	1	3,975
Total permanent.....	189	1,797,029	190	1,854,500	199	1,956,008
Pay above the stated annual rate.....		6,167		6,600		
Lapses.....	-12	-51,858	-4	-41,100	-4	-43,008
Net savings due to lower pay scales for part of the year.....		-15,000				
Net permanent (average number, net salary).....	177	1,736,338	186	1,820,000	195	1,913,000
Positions other than permanent:						
Temporary employment.....		6,906		6,000		6,000
Part-time employment.....		61,582		76,000		76,000
Total personnel compensation.....		1,804,826		1,902,000		1,995,000

CARE OF THE BUILDINGS AND GROUNDS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-11, \$9,221 to \$12,056.....	1	\$10,185	1	\$10,796	1	\$11,111
GS-4, \$4,776 to \$6,216.....	1	4,953	1	5,256	1	5,256
Ungraded positions at rates equivalent to: Less than \$15,106.....	31	205,172	31	210,548	31	215,933
Total permanent.....	33	220,310	33	226,600	33	232,300
Pay above the stated annual rate.....		700		700		700
Lapses.....	-0.4	2,173				
Net permanent (average number, net salary).....	32.6	218,837	33	227,300	33	233,000
Other personnel compensation:						
Overtime and holiday pay.....		47,256		49,600		49,600
Sunday pay and nightwork differential.....		2,400		4,600		4,600
Total personnel compensation.....		268,493		281,500		287,200

AUTOMOBILE FOR THE CHIEF JUSTICE

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades established by the Supreme Court: \$5,254 to \$6,838.....	1	\$5,963	1	\$6,310	1	\$6,310
Pay above the stated annual rate.....		29		23		
Lapses.....				-8		-8

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Net savings due to lower pay scales for part of the year.....		-57				
Net permanent (average number, net salary), total personnel compensation.....	1	5,935	1	\$6,325	1	\$6,302

COURT OF CUSTOMS AND PATENT APPEALS

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$15,106:						
Chief judge.....	1	\$33,000	1	\$33,000	1	\$33,000
Judge.....	4	132,000	4	132,000	4	132,000
Chief technical advisor.....	1	25,382	1	25,890	1	25,890
Clerk.....	1	19,166	1	19,722	1	19,722
Grades established by Judicial Conference of the United States (equivalent to GS grades):						
JSP-14, \$15,106 to \$19,813:						
Marshal.....	1	14,680				
JSP-13, \$12,873 to \$16,905.....	1	12,510	3	40,859	3	41,755
JSP-12, \$10,927 to \$14,338.....	3	41,793	3	36,192	3	36,950
JSP-11, \$9,221 to \$12,056.....	4	40,740	3	31,758	3	32,073
JSP-10, \$8,421 to \$11,013.....	1	10,144	1	10,437	1	10,725
JSP-9, \$7,696 to \$10,045.....	3	24,977	3	25,959	3	26,481
JSP-8, \$7,068 to \$9,183.....	4	30,212	4	31,797	4	32,032
JSP-7, \$6,451 to \$8,368.....			2	12,902	2	13,328
JSP-6, \$5,867 to \$7,649.....			1	6,889	1	6,216
JSP-5, \$5,331 to \$6,915.....			4	19,424	4	19,557
JSP-4, \$4,776 to \$6,216.....	4	18,610				
Total permanent.....	29	409,103	31	425,906	31	429,729
Pay above the stated annual rate.....		832		900		
Lapses.....	-2	-25,444	-2	-8,196	-1	-3,729
Net savings due to lower pay scales for part of the year.....		-2,250				
Net permanent (average number, net salary).....	27	382,241	29	418,700	30	426,000
Positions other than permanent: Temporary employment.....		3,106				
Total personnel compensation.....		385,347		418,700		426,000

CUSTOMS COURT

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$17,550:						
Chief judge.....	1	\$30,000	1	\$30,000	1	\$30,000
Judge.....	8	240,000	8	240,000	8	240,000
Clerk.....	1	20,720	1	21,321	1	21,321
Grades established by Judicial Conference of the United States (equivalent to GS grades):						
JSP-15, \$17,550 to \$23,013:						
Marshal.....	1	18,825	1	19,978	1	19,978
Law assistant.....					9	166,228
JSP-14, \$15,106 to \$19,813:						
Law assistant.....	8	130,648	9	151,121	3	45,318
JSP-13, \$12,873 to \$16,905.....	9	120,420	9	125,513	9	127,305
JSP-12, \$10,927 to \$14,338.....	1	10,619	3	33,539	8	34,676
JSP-11, \$9,221 to \$12,056.....	4	40,128	4	41,924	4	42,869
JSP-10, \$8,421 to \$11,013.....	4	36,376	10	91,986	10	93,138
JSP-9, \$7,696 to \$10,045.....	11	87,857	9	73,179	10	82,702
JSP-8, \$7,068 to \$9,183.....	5	37,993	7	53,706	7	54,881
JSP-7, \$6,451 to \$8,368.....	5	33,829	6	41,049	6	42,114
JSP-6, \$5,867 to \$7,649.....	10	62,780	10	65,006	12	78,540
JSP-5, \$5,331 to \$6,915.....	22	119,625	23	130,189	26	146,182
JSP-4, \$4,776 to \$6,216.....	6	30,321	8	40,448	8	40,448
Total permanent.....	96	1,020,141	109	1,158,959	118	1,264,700

THE JUDICIARY—Continued

CUSTOMS COURT—Continued

SALARIES AND EXPENSES—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Pay above the stated annual rate.....		\$2,685		\$3,200		
Lapses.....	-7	-90,916	-7	-48,459	-1	-\$4,900
Net permanent (average number, salary).....	89	931,910	102	1,113,700	117	1,259,800
Positions other than permanent: Temporary employment.....		57,671		8,500		8,500
Total personnel compensation.....		989,581		1,122,200		1,268,300

COURT OF CLAIMS

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges: Special positions at rates equal to or in excess of \$17,550:						
Chief judge.....	1	\$33,000	1	\$33,000	1	\$33,000
Judge.....	4	132,000	6	198,000	6	198,000
Commissioner.....	15	390,000	15	390,000	15	390,000
Clerk.....	1	20,720	1	21,321	1	21,321
Grades established by Judicial Conference of the United States (equivalent to GS grades):						
JSP-15. \$17,550 to \$23,013: Auditor.....			1	19,371	1	19,371
JSP-14. \$15,106 to \$19,813: Auditor.....	2	32,916	1	17,198	1	17,198
JSP-13. \$12,873 to \$16,905.....	4	57,000	4	59,556	4	60,453
JSP-11. \$9,221 to \$12,056.....	1	9,879	8	76,288	8	78,492
JSP-10. \$8,421 to \$11,013.....	10	88,560	6	58,302	7	69,313
JSP-9. \$7,696 to \$10,045.....	16	126,522	18	147,924	21	176,495
JSP-8. \$7,068 to \$9,183.....	6	46,002	6	48,518	9	71,602
JSP-7. \$6,451 to \$8,368.....	11	77,446	11	80,759	4	29,851
JSP-6. \$5,867 to \$7,649.....	1	6,662	1	7,055	1	7,055
JSP-4. \$4,776 to \$6,216.....	6	31,122	6	32,336	6	32,976
JSP-3. \$4,269 to \$5,565.....	1	4,709	1	4,989	1	4,989
JSP-2. \$3,925 to \$5,122.....	6	25,464	8	34,459	8	34,991
Total permanent.....	85	1,082,002	94	1,229,076	94	1,245,107
Pay above the stated annual rate.....		3,406		3,700		
Lapses.....	-3	-26,207	-4	-48,176	-1	-5,507
Net savings due to lower pay scales for part of year.....		-5,100				
Net permanent (average number, net salary).....	82	1,054,101	90	1,184,600	93	1,239,600
Positions other than permanent: Temporary employment.....		139		6,400		6,400
Total personnel compensation.....		1,054,240		1,191,000		1,246,000

COURTS OF APPEALS, DISTRICT COURTS, AND OTHER JUDICIAL SERVICES

SALARIES OF JUDGES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Special positions at annual rates: Circuit and district judgeships: \$33,000: Circuit judge.....	78	\$2,574,000	88	\$2,904,000	88	\$2,904,000
\$30,500: District judge (District of Columbia).....	1	30,500	1	30,500	1	30,500
\$30,000: District judge.....	306	9,180,000	341	10,230,000	341	10,230,000
Total judgeships.....	385	11,784,500	430	13,164,500	430	13,164,500
Lapses.....	-20	-627,800	-28	-706,500	-12	-369,500
Average number, net salary.....	365	11,156,700	407	12,458,000	418	12,795,000
Special personal service payments: Compensation of senior and resigned judges.....		2,938,284		2,870,000		3,182,000
Total personnel compensation.....		14,094,984		15,328,000		15,977,000

SALARIES OF SUPPORTING PERSONNEL

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges: Special positions at rates equal to or in excess of \$17,550:						
\$21,321: Register of wills, District of Columbia.....	1	\$20,720	1	\$21,321	1	\$21,321
Pretrial examiner, District of Columbia.....	1	20,720	1	21,321	1	21,321
Chief probation officer.....	1	20,720	1	21,321	1	21,321
Clerk of court.....	17	352,240	21	447,741	21	447,741
\$19,722: Clerk of court.....	11	210,826	11	216,942	11	216,942
\$18,656: Clerk of court.....	33	598,290	29	541,024	29	541,024
\$17,721: Pretrial examiner, New York.....	2	34,440	2	35,442	2	35,442
Grades established by the Judicial Conference of the United States (equivalent to GS grades):						
JSP-15. \$15,550 to \$23,013: Chairman, Commission on Mental Health, District of Columbia.....	1	18,825	1	19,978	1	19,978
Chief probation officer.....	5	93,535	5	98,676	5	99,890
JSP-14. \$15,106 to \$19,813: Motions commissioner, District of Columbia.....	1	16,204	1	16,675	1	17,198
Administrative assistant to the chief judge, District of Columbia.....	1	16,712	1	17,721	1	17,721
Chief probation officer.....	38	605,592	38	634,696	38	646,202
Chief deputy clerk.....	9	140,248	9	148,506	9	150,598
JSP-13. \$12,873 to \$16,905.....	90	1,225,950	92	1,307,516	92	1,328,572
JSP-12. \$10,927 to \$14,338.....	500	5,653,768	502	5,962,200	502	6,056,950
JSP-11. \$9,221 to \$12,056.....	179	1,699,795	179	1,764,589	179	1,780,024
JSP-10. \$8,421 to \$11,013.....	468	4,285,672	513	4,856,805	513	4,938,021
JSP-9. \$7,696 to \$10,045.....	457	3,542,363	578	4,598,889	630	5,052,847
JSP-8. \$7,068 to \$9,183.....	210	1,579,974	210	1,628,821	210	1,644,801
JSP-7. \$6,451 to \$8,368.....	315	2,186,703	422	2,886,026	623	4,217,609
JSP-6. \$5,867 to \$7,649.....	332	2,094,502	332	2,157,922	327	2,129,973
JSP-5. \$5,331 to \$6,915.....	726	4,107,339	685	4,028,903	605	3,601,895
JSP-4. \$4,776 to \$6,216.....	188	920,244	211	1,256,696	234	1,366,544
JSP-3. \$4,269 to \$5,565.....	12	52,168	12	53,676	12	53,676
JSP-2. \$3,925 to \$5,122.....	50	213,275	50	219,525	50	219,525
Ungraded positions at rates equivalent to \$14,680 or above:						
\$16,204: Assistant pretrial examiner.....	1	16,204	1	16,675	1	16,675
\$15,022: Clerk of court.....	38	570,836	40	618,320	40	618,320
Less than \$14,680.....	336	3,044,899	371	3,464,712	371	3,464,712
Total permanent.....	4,023	33,342,764	4,319	37,062,639	4,546	38,888,143
Pay above the stated annual rate.....		121,700		130,000		
Lapses.....	-163	-1,039,086	-229	-1,663,639	-116	-831,943
Portion of salaries shown above paid from other accounts.....	-55	-335,830	-55	-344,000	-55	-347,000
Net savings due to lower pay scales for part of the year.....		-318,000				
Net permanent (average number, net salary).....	3,805	31,771,548	4,035	35,185,000	4,375	37,709,200
Positions other than permanent: Temporary employment.....		383,955		320,000		320,000
Part-time employment.....		173,329		190,000		190,000
Special personal service payments: Payments to other accounts for reimbursable details.....		47,526		50,000		50,000
Other personnel compensation: Additional pay for service abroad.....		74,097		78,000		78,000
Total personnel compensation.....		32,450,455		35,823,000		38,347,200

	1966 actual	1967 estimate	1968 estimate
Salaries and wages are distributed as follows:			
Direct obligations.....	32,440,225	35,812,000	38,336,200
Reimbursable obligations.....	10,230	11,000	11,000

ADMINISTRATIVE OFFICE OF THE UNITED STATES COURTS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges: Special positions at rates equal to or in excess of \$25,890:						
Director.....	1	\$27,000	1	\$27,000	1	\$27,000
Deputy director.....	1	26,000	1	26,000	1	26,000
GS-18. \$25,890: Assistant director.....	1	25,382	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800: Chief, bankruptcy division.....	1	23,771	1	25,040	1	25,040
Chief, division of business administration.....	1	22,217	1	23,520	1	24,280

THE JUDICIARY—Continued

COURTS OF APPEALS, DISTRICT COURTS, AND OTHER JUDICIAL SERVICES—Continued

ADMINISTRATIVE OFFICE OF THE UNITED STATES COURTS—Con.

	1966 actual	1967 estimate	1968 estimate
	Num-ber	Total salary	Num-ber Total salary
Grades and ranges—Continued			
GS-17. \$22,760 to \$25,800—Continued			
Chief, probation division	1	\$22,217	1 \$23,520
Chief, division of procedural studies and statistics	1	22,217	1 23,520
GS-16. \$20,075 to \$25,435:			
Administrative attorney	1	19,619	1 20,745
GS-15. \$17,550 to \$23,013:			
Assistant chief, bankruptcy division	1	17,645	1 18,764
Assistant chief, division of business administration	1	17,055	1 18,157
Chief, personnel division	1	18,235	1 19,371
Assistant chief, probation division	2	36,470	2 38,135
Executive secretary (judicial circuits)			11 193,050
GS-14. \$15,106 to \$19,813:			
Chief auditor	1	14,680	1 15,106
Chief, section of court services and quarters	1	16,712	1 17,721
Assistant chief, probation division	1	16,204	1 17,198
Sociologist (criminal)	1	16,204	1 17,198
Budget officer	1	15,188	1 16,675
General attorney	1	14,680	1 15,106
GS-13. \$12,873 to \$16,905	6	82,890	7 99,519
GS-12. \$10,927 to \$14,338	6	67,026	6 70,868
GS-11. \$9,221 to \$12,056	3	28,107	3 29,553
GS-10. \$8,421 to \$11,013	2	17,768	2 18,358
GS-9. \$7,696 to \$10,045	16	131,856	17 147,275
GS-8. \$7,068 to \$9,183	5	37,993	5 39,335
GS-7. \$6,451 to \$8,368	22	155,306	24 174,207
GS-6. \$5,867 to \$7,649	29	183,982	30 198,780
GS-5. \$5,331 to \$6,915	23	132,159	24 143,960
GS-4. \$4,776 to \$6,216	21	106,821	25 132,030
GS-3. \$4,269 to \$5,565	5	23,685	6 29,070
Ungraded positions at hourly rates equivalent to less than \$14,680	15	100,485	14 97,600
Total permanent	172	1,439,574	181 1,563,883
Pay above the stated annual rate		5,149	5,600
Lapses	-13	-87,929	-9 -47,483
Net savings due to lower pay scales for part of the year		-13,000	
Net permanent (average number, net salary)	159	1,343,794	172 1,522,000
Positions other than permanent:			
Temporary employment		89,660	80,000
Intermittent employment		26,518	37,000
Other personnel compensation: Overtime		15,697	15,000
Total personnel compensation		1,475,669	1,654,000
Salaries and wages in the foregoing schedule are distributed as follows:			
Direct obligations		1,428,142	2,034,700
Reimbursable obligations		47,527	50,000

SALARIES OF REFEREES (SPECIAL FUND)

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
Special positions at rates established by the Judicial Conference:	Num-ber	Total salary	Num-ber Total salary
\$22,500: Referee in bankruptcy	151	\$3,397,500	151 \$3,397,500
\$20,000: Referee in bankruptcy	9	180,000	9 180,000
\$17,500: Referee in bankruptcy	5	87,500	5 87,500
Total permanent	165	3,665,000	165 3,665,000
Lapses	-9	-193,886	-1 -21,000
Net permanent (average number, net salary)	156	3,471,114	164 3,644,000
Positions other than permanent:			
Temporary employment		20,211	
Part-time employment		410,626	380,000
Total personnel compensation		3,901,951	4,024,000

EXPENSES OF REFEREES (SPECIAL FUND)

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
Grades established by the Judicial Conference of the United States (equivalent to GS grades):	Num-ber	Total salary	Num-ber Total salary
JSP-13. \$12,873 to \$16,905	1	\$12,945	1 \$13,769
JSP-12. \$10,927 to \$14,338	3	34,065	3 36,571
JSP-11. \$9,221 to \$12,056	8	77,502	8 81,643
JSP-10. \$8,421 to \$11,013	18	157,112	18 164,250
JSP-9. \$7,696 to \$10,045	24	190,006	24 204,279
JSP-8. \$7,068 to \$9,183	84	635,136	84 660,217
JSP-7. \$6,451 to \$8,368	90	614,097	90 639,378
JSP-6. \$5,867 to \$7,649	140	853,960	160 1,005,050
JSP-5. \$5,331 to \$6,915	136	747,537	136 775,704
JSP-4. \$4,776 to \$6,216	181	878,709	181 915,016
JSP-3. \$4,269 to \$5,565	39	164,751	39 169,515
JSP-2. \$3,925 to \$5,122	1	3,814	1 3,925
Total permanent	725	4,375,634	745 4,668,938
Pay above the stated annual rate		15,574	18,200
Lapses	-50	-284,332	-17 -111,138
Net savings due to lower pay scales for part of the year		-42,000	
Portion of salaries carried in other position schedules paid from this account	55	335,830	55 344,000
Net permanent (average number, net salary)	730	4,400,706	783 4,920,000
Positions other than permanent:			
Temporary employment		353,218	240,000
Part-time employment		128,027	120,000
Other personnel compensation: Additional pay for service abroad		2,993	3,000
Total personnel compensation		4,884,944	5,283,000

EXECUTIVE OFFICE OF THE PRESIDENT

THE WHITE HOUSE OFFICE

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$22,760:						
Sec. 105, title III, United States Code amended by sec. 304(b) of Public Law 88-426	14	\$415,500	14	\$407,500	14	\$407,500
GS-17. \$22,760 to \$25,800:						
Executive clerk	1	25,325	1	22,760	1	22,760
Assistant press secretary			1	22,760	1	22,760
GS-16. \$20,075 to \$25,435:						
Administrative officer (chief usher)	1	23,009	1	22,755	1	22,755
GS-15. \$17,550 to \$23,013:						
Administrative officer	1	18,235	1	19,371	1	19,371
Assistant executive clerk	1	19,415	1	17,550	1	17,550
GS-14. \$15,106 to \$19,813:						
Administrative officer (1st assistant usher)	1	16,204	1	16,675	1	16,675
Administrative officer (social)	1	16,204	1	16,675	1	16,675
Assistant press secretary	1	14,680				
Chief of correspondence	1	16,712				
Chief, telegraph and travel service	1	15,696				
Doorkeeper and chief receptionist			1	16,152	1	16,152
Special assistant	1	14,680	1	15,106	1	15,106
Chief of records			1	15,106	1	15,106
GS-13. \$12,873 to \$16,905:	6	79,845	6	83,510	6	83,510
GS-12. \$10,927 to \$14,338:	11	124,537	10	115,334	10	115,334
GS-11. \$9,221 to \$12,056:	11	108,053	13	134,993	13	134,993
GS-10. \$8,421 to \$11,013:	12	106,608	11	103,575	11	103,575
GS-9. \$7,696 to \$10,045:	27	223,523	29	245,630	29	245,630
GS-8. \$7,068 to \$9,183:	21	161,577	24	194,542	24	194,542
GS-7. \$6,451 to \$8,368:	27	193,689	29	207,617	29	207,617
GS-6. \$5,867 to \$7,649:	32	205,888	33	216,381	33	216,381
GS-5. \$5,331 to \$6,915:	41	232,770	32	194,000	32	194,000
GS-4. \$4,776 to \$6,216:	18	97,110	20	109,120	20	109,120
GS-3. \$4,269 to \$5,565:	11	53,059	9	44,181	9	44,181
GS-2. \$3,925 to \$5,122:	5	19,070	2	7,850	2	7,850
Ungraded positions at hourly rates equivalent to less than \$15,106	9	41,708	7	34,239	7	34,239
Total permanent	255	2,243,097	250	2,298,488	250	2,298,488
Lapses	-43	-397,000	-4	-54,488		
Net savings due to lower pay scales for part of year		-14,097				
Net permanent (average number, net salary)	212	1,832,000	246	2,244,000	250	2,298,488
Positions other than permanent		177,000		116,000		116,000
Other personnel compensation: Overtime and holiday pay		164,000		90,000		90,000
Total personnel compensation	212	2,173,000	246	2,450,000	250	2,504,000

OPERATING EXPENSES, EXECUTIVE MANSION

CARE, MAINTENANCE, AND OPERATION

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Ungraded positions at annual rates less than \$15,106	47	\$261,567	47	\$268,836	47	\$268,836
Ungraded positions at hourly rates equivalent to less than \$15,106	28	195,835	28	195,835	28	195,835
Total permanent	75	457,402	75	464,671	75	464,671
Pay above the stated annual rate		1,759		1,787		1,787
Lapses	-6.9	-42,040	-5.7	-35,458	-3.0	-18,671
Net savings due to lower pay scales for part of the year		-5,118				
Net permanent (average number, net salary)	68.1	412,003	69.3	431,000	72.0	446,000
Positions other than permanent: Temporary employment		54,553		30,000		30,000
Other personnel compensation: Overtime and holiday pay		67,417		35,000		35,000
Sunday pay and nightwork differential		3,399		3,000		3,000
Total personnel compensation	68.1	537,372	69.3	499,000	72.0	514,000

	1966 actual	1967 estimate	1968 estimate
Salaries and wages are distributed as follows:			
Direct obligations	\$497,809	\$472,000	\$487,000
Reimbursable obligations	39,563	27,000	27,000

BUREAU OF THE BUDGET

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE BUREAU OF THE BUDGET

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,800:						
Director	1	\$30,000	1	\$30,000	1	\$30,000
Deputy director	1	28,500	1	28,500	1	28,500
Assistant director	3	81,000	3	81,000	3	81,000
GS-18. \$25,800:						
Assistant director for budget review	1	25,382	1	25,890	1	25,890
Assistant director for legislative reference	1	25,382	1	25,890	1	25,890
Assistant director for management and organization	1	25,382	1	25,890	1	25,890
Assistant director for statistical standards	1	25,382	1	25,890	1	25,890
Chief of division	7	177,674	7	181,230	7	181,230
Special assistant to the director	1	25,382	1	25,890	1	25,890
Assistant to the director	1	25,382	1	25,890	1	25,890
General counsel	1	25,382	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
Assistant to the director	1	23,771	1	25,040	1	25,040
Chief of office	1	25,325	1	25,800	1	25,800
Deputy office chief	5	118,078	6	148,720	6	148,720
Chief, program analysis staff	1	22,217	1	23,520	1	24,280
Deputy division chief	7	167,164	7	175,280	7	177,560
Assistant to division chief	1	24,548	1	25,040	1	25,800
GS-16. \$20,075 to \$25,435:						
Administrative assistant to the director	1	21,653	1	22,755	1	22,755
Deputy division chief	1	21,653	1	22,085	1	22,755
Assistant division chief	19	404,627	19	420,955	19	429,665
Assistant chief, program analysis staff	1	19,619	1	20,745	1	21,415
Assistant general counsel	1	22,331	1	22,755	1	23,425
Assistant office chief	10	218,564	10	224,870	10	225,540
Assistant to division chief	1	23,009	1	23,425	1	24,095
Chief, budget methods	1	23,009	1	23,425	1	23,425
Chief, budget preparation	1	23,009	1	21,415	1	21,415
Chief, fiscal analysis	1	19,619	1	20,745	1	20,745
Chief, monetary and credit analysis	1	23,009	1	23,425	1	23,425
Specialist on organization and legislation	1	23,009	1	24,095	1	24,095
GS-15. \$17,550 to \$23,013:						
Accountant (systems)	5	100,025	5	103,532	5	98,069
Analytical statistician	6	111,770	7	134,990	7	136,204
Assistant office chief	1	18,825	1	19,978	1	19,978
Assistant to office chief	1	20,005	1	21,192	1	21,192
Budget examiner	33	603,525	38	720,316	38	726,993
Budget methods specialist	2	38,240	2	40,563	2	40,563
Budget and management officer	1	19,415	1	20,585	1	20,585
Budget preparation specialist	1	19,415				
Chief of field service					1	17,550
Chief field examiner					6	105,300
Economist	1	17,055	1	18,157	1	18,764
Fiscal economist	2	38,830	2	36,921	2	36,921
Legislative analyst	2	40,600	2	41,777	2	42,384
Management analyst	20	384,170	23	453,424	23	460,101
Personnel officer	1	18,825	1	19,978	1	19,978
Program analyst			4	70,200	4	70,200
Program evaluation analyst	1	18,825	6	107,121	6	107,728
GS-14. \$15,106 to \$19,813:						
Accountant (systems)	5	87,624	5	92,266	5	92,266
Analytical statistician	5	83,052	5	86,513	5	87,036
Administrative services officer	1	15,188	1	16,152	1	16,675
Assistant chief of field service					1	15,106
Budget examiner	21	322,504	35	546,492	35	549,630
Budget methods specialist	3	46,072	3	47,933	3	48,456
Budget preparation specialist	2	32,408	2	33,350	2	34,396
Fiscal economist	1	14,680	1	15,106	1	15,106
Field examiner					6	90,636
International economist	1	15,188	1	16,152	1	16,675
Management analyst	6	95,192	7	113,064	7	113,064
GS-13. \$12,873 to \$16,905:	55	720,240	43	582,211	43	588,931
GS-12. \$10,927 to \$14,338:	29	314,943	38	422,806	38	425,838
GS-11. \$9,221 to \$12,056:	30	274,338	24	225,714	24	226,974
GS-10. \$8,421 to \$11,013:	2	18,608	2	19,434	2	19,722

EXECUTIVE OFFICE OF THE PRESIDENT—Con.

BUREAU OF THE BUDGET—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE BUREAU OF THE BUDGET—Con.

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-9. \$7,696 to \$10,045.....	42	\$342,058	34	\$294,289	34	\$298,465
GS-8. \$7,068 to \$9,183.....	23	184,891	25	206,780	25	209,130
GS-7. \$6,451 to \$8,368.....	48	350,799	60	442,866	60	447,765
GS-6. \$5,867 to \$7,649.....	32	204,352	35	233,263	42	277,302
GS-5. \$5,331 to \$6,915.....	20	114,051	12	70,484	12	71,188
GS-4. \$4,776 to \$6,216.....	7	34,047	7	34,552	7	34,872
GS-3. \$4,260 to \$5,565.....	4	16,596	3	13,815	3	13,815
GS-2. \$3,925 to \$5,122.....	6	26,496	5	23,216	5	23,349
GS-1. \$3,609 to \$4,707.....	1	3,864				
Ungraded positions at hourly rates equivalent to less than \$15,106.....	8	51,668	8	51,897	8	51,897
Total permanent.....	503	6,537,456	525	7,193,144	546	7,522,719
Pay above the stated annual rate.....		24,017		27,335		
Lapses.....	-21.4	-247,535	-22.0	-271,759	-13.0	-130,719
Net savings due to lower pay scales for part of the year.....		-45,434		-720		
Net permanent (average number, net salary).....	481.6	6,268,504	503.0	6,948,000	533.0	7,392,000
Positions other than permanent:						
Temporary employment.....	112	784	190	000	170	000
Part-time employment.....		29,375		41,000		41,000
Intermittent employment.....		95,767		150,000		150,000
Special personal service payments: Payments to other agencies for reimbursable details.....		22,456		45,000		45,000
Other personnel compensation: Overtime and holiday pay.....		81,693		60,950		60,950
		51		50		50
Total personnel compensation.....	6,610,630	7,435,000	7,859,000			
Salaries and wages distributed as follows:						
Salaries and expenses.....		6,595,450		7,416,000		7,840,000
Advances and reimbursements.....		15,180		19,000		19,000

COUNCIL OF ECONOMIC ADVISERS

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$9,221:						
Chairman, Council of Economic Advisers.....	1	\$30,000	1	\$30,000	1	\$30,000
Council member.....	2	54,000	2	54,000	2	54,000
Economist.....	20	336,833	20	341,765	20	352,018
Statistician.....	1	21,653	1	22,085	1	22,085
GS-11. \$9,221 to \$12,056.....	1	9,879	1	10,481	1	10,481
GS-10. \$8,421 to \$11,013.....	2	18,608	2	19,146	2	19,722
GS-9. \$7,696 to \$10,045.....	4	32,710	4	33,394	4	34,177
GS-8. \$7,068 to \$9,183.....	2	16,930	6	45,463	6	45,933
GS-7. \$6,451 to \$8,368.....	5	34,657	5	36,302	5	36,941
GS-6. \$5,867 to \$7,649.....	3	17,874				
GS-5. \$5,331 to \$6,915.....	1	6,378	2	11,894	2	12,070
GS-4. \$4,776 to \$6,216.....	1	4,641				
GS-3. \$4,260 to \$5,565.....	1	4,429	1	4,701	1	4,701
Ungraded positions at rates equivalent to: Less than \$15,106:						
Economist.....			3	23,088	3	23,088
Total permanent.....	44	588,592	48	632,319	48	645,216
Pay above the stated annual rate.....		1,924		2,115		
Lapses.....	-6	-82,909	-6	-82,481	-3	-52,328
Net savings due to lower pay scales for part of the year.....		-5,508		-40		
Net permanent (average number, net salary).....	38	502,099	42	551,913	45	592,888

	1966 actual	1967 estimate	1968 estimate
Positions other than permanent:			
Temporary employment.....	\$19,129	\$12,000	\$12,000
Intermittent employment.....	16,479	21,000	21,000
Special personal service payments: Payments to other agencies for reimbursable details.....	17,320	23,360	23,360
Other personnel compensation: Overtime and holiday pay.....	37,019	32,000	32,000
Total personnel compensation.....	592,046	640,273	681,248

ADVANCES AND REIMBURSEMENTS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$17,550:						
Executive secretary, Committee on the Economic Impact of Defense and Disarmament.....			1	\$24,500	1	\$24,500
GS-15. \$17,550 to \$23,013:						
Executive secretary, Committee on the Economic Impact of Defense and Disarmament.....	1	\$17,645				
GS-7. \$6,451 to \$8,368.....	1	7,925	1	8,155	1	8,155
Total permanent.....	2	25,570	2	32,655	2	32,655
Pay above the stated annual rate.....		96		103		
Lapses.....		-250		-5,736		-5,844
Net savings due to lower pay scales for part of year.....		-265		-1		
Net permanent (average number, net salary).....	2	25,151	2	27,021	2	26,811
Positions other than permanent: Intermittent.....				1,000		1,000
Other personnel compensation: Overtime and holiday pay.....		376		1,000		1,000
Total personnel compensation.....		25,527		29,021		28,811

NATIONAL AERONAUTICS AND SPACE COUNCIL

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$22,760:						
Executive secretary.....	1	\$27,000	1	\$27,000	1	\$27,000
Aerospace assistant.....	4	87,729	4	89,652	4	89,652
GS-17. \$22,760 to \$25,800:						
Aerospace assistant.....	4	95,861	4	100,160	4	101,680
Assistant to executive secretary.....	1	24,548	1	25,800	1	25,800
GS-15. \$17,550 to \$23,013: Assistant to chairman.....	2	44,140	2	45,419	2	45,419
GS-14. \$15,106 to \$19,813:						
Administrative officer.....	1	17,728	1	18,244	1	18,767
Aerospace assistant.....	1	15,696	1	16,675	1	16,675
GS-13. \$12,873 to \$16,905.....	1	13,815	1	14,217	1	14,665
GS-12. \$10,927 to \$14,338.....	2	23,814	2	25,265	2	25,265
GS-10. \$8,421 to \$11,013.....	1	9,584	1	9,861	1	10,149
GS-9. \$7,696 to \$10,045.....	5	42,983	5	44,483	5	45,527
GS-7. \$6,451 to \$8,368.....	2	14,608	2	15,245	2	15,245
GS-5. \$5,331 to \$6,915.....	3	16,911	3	17,577	3	17,753
Total permanent.....	28	434,417	28	449,598	28	453,597
Pay above the stated annual rate.....		1,230		1,280		
Lapses.....	-1.1	-17,840	-1.7	-26,833	-1.5	-23,597
Net savings due to lower pay scales for part of the year.....		-3,900		-45		
Net permanent (average number, net salary).....	26.9	413,907	26.3	424,000	26.5	430,000
Positions other than permanent:						
Temporary employment.....		453				
Intermittent employment.....		2,187				
Other personnel compensation: Overtime and holiday pay.....		2,293		3,000		3,000
Total personnel compensation.....		418,840		427,000		433,000

EXECUTIVE OFFICE OF THE PRESIDENT—Con.

NATIONAL COUNCIL ON MARINE RESOURCES AND ENGINEERING DEVELOPMENT AND COMMISSION ON MARINE SCIENCE, ENGINEERING, AND RESOURCES

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO NATIONAL COUNCIL ON MARINE RESOURCES AND ENGINEERING DEVELOPMENT AND COMMISSION ON MARINE SCIENCE, ENGINEERING, AND RESOURCES

	1966 actual		1967 estimate		1968 estimate	
Grades and ranges:	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Special positions at rates equal to or in excess of \$25,890:						
Executive secretary	1	\$27,000	1	\$27,000	1	\$27,000
GS-18. \$25,890:						
Commission staff director	1	25,890	1	25,890	1	25,890
GS-16. \$20,075 to \$25,435:						
Commission staff assistant	1	20,075	1	20,745	1	20,745
GS-15. \$17,550 to \$23,013:						
Technical staff member for:						
Resource development	1	17,550	1	18,157	1	18,157
International law	1	17,550	1	18,157	1	18,157
GS-14. \$15,106 to \$19,813:						
Technical assistant	1	15,106	1	15,629	1	15,629
Public affairs officer	1	15,106	1	15,629	1	15,629
GS-13. \$12,873 to \$16,905:						
GS-11. \$9,221 to \$12,056:	1	9,221	1	9,536	1	9,536
GS-9. \$7,696 to \$10,045:	4	30,784	4	31,814	4	31,814
GS-7. \$6,451 to \$8,368:	4	26,804	4	26,666	4	26,666
GS-5. \$5,331 to \$6,915:	1	5,331	1	5,507	1	5,507
Grades established by the executive secretary: \$20,075 to \$25,890:						
Technical staff member for:						
Ocean engineering	1	25,890	1	25,890	1	25,890
Economic development	1	25,890	1	25,890	1	25,890
National security activities	1	25,890	1	25,890	1	25,890
Life sciences	1	25,890	1	25,890	1	25,890
Environmental	1	22,760	1	23,520	1	23,520
Public administration	1	22,760	1	23,520	1	23,520
Program planning	1	22,760	1	23,520	1	23,520
Total permanent	25	394,130	25	402,161	25	402,161
Lapses			-7.1	-112,312	-2.5	-40,216
Net permanent (average number, net salary)			17.9	281,818	22.5	361,945
Positions other than permanent: Intermittent employment				89,718		100,000
Total personnel compensation				371,536		461,945
Salaries and wages are distributed as follows:						
Salaries and expenses				358,276		461,945
Advances and reimbursements				13,260		

NATIONAL SECURITY COUNCIL

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
Grades and ranges:	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Special positions at rates equal to or in excess of \$25,890:						
Executive secretary	1	\$27,000	1	\$27,000	1	\$27,000
GS-18. \$25,890:						
Deputy executive secretary	1	25,382	1	25,890	1	25,890
Senior staff member	3	76,146	3	77,670	3	77,670
GS-17. \$22,760 to \$25,800:						
Internal security coordinating officer	1	25,325	1	25,800	1	25,800
Senior staff member	2	47,642	1	25,800	1	25,800
GS-16. \$20,075 to \$25,435:						
Senior staff member	4	78,476	3	63,575	3	60,225
GS-15. \$17,550 to \$23,013:						
Information liaison officer	1	20,005				
Staff member	2	34,110	2	35,100	3	53,864
GS-14. \$15,106 to \$19,813:						
Junior staff member	3	44,548	3	45,318	2	30,735
GS-13. \$12,873 to \$16,905:						
GS-12. \$10,927 to \$14,338:	1	10,987	1	12,064	1	12,064
GS-11. \$9,221 to \$12,056:	1	9,267	2	19,702	2	20,647
GS-10. \$8,421 to \$11,013:						
GS-9. \$7,696 to \$10,045:	9	76,709	8	70,703	8	72,008
GS-8. \$7,068 to \$9,183:	1	7,553	1	8,478	2	17,191
GS-7. \$6,451 to \$8,368:	13	96,815	15	113,805	13	97,921
GS-6. \$5,867 to \$7,649:	3	19,218	1	6,065	1	5,867
GS-5. \$5,331 to \$6,915:						
GS-4. \$4,776 to \$6,216:	1	5,265	1	5,256	1	5,416
GS-3. \$4,209 to \$5,565:	1	4,569			1	4,413
Total permanent	50	638,287	48	607,884	48	607,913

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Pay above the stated annual rate		\$2,455				
Less: Adjustments for lower pay scales		3,839				
Lapses	-13	-213,978	-3	-\$64,884	-3	-\$61,913
Net permanent (average number, net salary)	37	422,925	45	543,000	45	546,000
Positions other than permanent:						
Intermittent				5,000		5,000
Temporary						
Special personal service payments: Payments to other agencies for reimbursable details		70,067				
Other personnel compensation: Overtime and holiday pay		32,851		28,000		24,000
Total personnel compensation		525,843		576,000		575,000

OFFICE OF EMERGENCY PLANNING

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
Grades and ranges:	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Special positions at rates equal to or in excess of \$25,890:						
Director, Office of Emergency Planning	1	\$28,500	1	\$28,500	1	\$28,500
Deputy director, Office of Emergency Planning	1	27,000	1	27,000	1	27,000
Assistant director	2	52,000	2	52,000	2	52,000
GS-18. \$25,890:						
Office directors	6	152,292	6	155,340	6	155,340
GS-17. \$22,760 to \$25,800:						
Chief, national resource evaluation center	1	24,548	1	25,040	1	25,800
Chief, technical analysis division	1	24,548	1	25,040	1	25,040
Director, economic stabilization division	1	24,548	1	25,040	1	25,800
Director, information office	1	22,994	1	23,520	1	24,280
Director, liaison and public affairs office	1	25,325	1	25,800	1	25,800
Director of administration	1	24,548	1	25,040	1	25,800
Director, resource management division	1	24,548	1	25,040	1	25,800
Director, stockpile and requirements division	1	25,325	1	25,800	1	25,800
Director, transportation division	1	22,760				
Special assistant to the Director			1	22,760	1	22,760
Legal adviser	1	23,771	1	24,280	1	25,040
GS-16. \$20,075 to \$25,435:						
Chief, continuity of government division	1	23,009	1	23,425	1	24,095
Deputy chief, national resource evaluation center	1	23,009	1	23,425	1	23,425
Deputy director, stockpile and requirements division	1	23,009	1	23,425	1	23,425
Deputy, legal adviser	1	23,009	1	20,075	1	20,075
Director, manpower division	1	23,009	1	20,075	1	20,075
Program evaluation officer	1	21,653	1	22,085	1	22,765
Operations research analyst	1	19,619	1	20,075	1	20,075
Economist	1	19,619	1	20,075	1	20,075
GS-15. \$17,550 to \$23,013:						
Division chief	4	80,020	4	82,340	4	82,340
Economist	2	35,100	2	35,100	4	71,414
Industrial specialist	5	100,025	5	102,905	5	102,905
Information specialist	1	19,415	1	20,585	1	20,585
Intelligence analyst	1	20,596	1	21,192	1	21,192
Liaison officer	2	37,060	2	38,135	2	38,135
Econometrician					2	35,100
Planning officer	4	79,430	4	81,733	4	81,733
Program officer	16	313,590	14	285,135	10	214,935
Regional director	8	153,550	8	157,376	8	157,376
Regional representative	11	213,565	12	241,557	12	241,557
Research specialist	3	58,835	2	42,971	2	42,971
Resources officer	4	79,430	3	62,942	3	59,914
Security officer	1	20,596	1	21,192	1	21,192
Staff assistant	1	19,415	2	42,991	2	42,991
GS-14. \$15,106 to \$19,813:						
Administrative officer	1	17,728	1	18,244	1	18,244
Budget officer	1	15,188	1	15,629	1	16,152
Industrial specialist	1	16,204	1	16,675	1	16,675
Liaison officer	1	16,204	1	16,675	1	17,198
Management analyst	1	15,188	1	15,629	1	16,152
Operations research analyst	1	14,680	1	15,106	1	15,106
Personnel officer	1	16,204	1	16,675	1	17,198
Planning officer	2	31,392	2	32,827	2	33,850
Program officer	7	118,508	7	123,001	7	123,001
Regional representative	9	146,344	8	134,446	8	134,446
Research specialist	5	75,940	4	65,131	4	65,654
Security officer	1	16,204	1	16,675	1	17,198
Economist			2	30,212	2	31,258
Staff assistant	1	15,695	1	16,152	1	16,152
GS-13. \$12,873 to \$16,905:						
GS-12. \$10,927 to \$14,338:	9	110,169	9	120,785	9	120,785
GS-11. \$9,221 to \$12,056:	14	154,922	14	162,832	14	162,832
GS-10. \$8,421 to \$11,013:	18	175,374	18	182,358	18	182,358
GS-9. \$7,696 to \$10,045:	3	27,632	3	28,719	3	28,719
GS-8. \$7,068 to \$9,183:	17	146,193	17	151,451	17	151,451
GS-7. \$6,451 to \$8,368:	13	103,859	13	106,924	13	106,924

EXECUTIVE OFFICE OF THE PRESIDENT—Con.

OFFICE OF EMERGENCY PLANNING—Continued

SALARIES AND EXPENSES—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-7. \$6,451 to \$8,368.....	26	\$183,487	26	\$189,878	26	\$189,878
GS-6. \$5,867 to \$7,649.....	17	111,334	17	114,985	17	114,985
GS-5. \$5,331 to \$6,915.....	12	66,447	12	69,252	12	69,252
GS-4. \$4,776 to \$6,216.....	5	24,141	5	25,320	5	25,320
GS-3. \$4,269 to \$5,565.....	6	27,414	6	28,638	6	28,638
GS-2. \$3,925 to \$5,122.....	1	4,975	1	5,122	1	5,122
Ungraded positions at hourly rates equivalent to less than \$15,106.....	4	23,544	4	23,544	4	23,544
Total permanent.....	266	3,549,168	266	3,661,299	266	3,670,692
Pay above the stated annual rate.....		26,474		14,000		
Lapses.....	-16.8	-315,937	-7.0	-79,299	-5.0	-94,692
Net savings due to lower pay scale for part of the year.....		-30,587				
Net permanent (average number, net salary).....	249.2	3,229,118	259	3,596,000	261	3,576,000
Positions other than permanent:						
Temporary employment.....		15,239		20,000		20,000
Part-time employment.....		3,162		4,000		4,000
Intermittent employment.....		67,246		80,000		121,000
Other compensation.....		19,390		15,000		17,000
Total personnel compensation.....		3,334,155		3,715,000		3,738,000

ADVANCES AND REIMBURSEMENTS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-15. \$17,550 to \$23,013: Research specialist.....	1	\$17,055	1	\$17,550	1	\$17,550
GS-14. \$15,106 to \$19,813: Research specialist.....	1	14,680	1	15,106	1	15,106
GS-13. \$12,873 to \$16,905.....	1	13,815	1	14,217	1	14,217
GS-11. \$9,221 to \$12,056.....	2	18,840	2	19,387	2	19,387
GS-6. \$5,867 to \$7,649.....	3	20,178	3	20,769	3	20,769
Total permanent.....	8	84,568	8	87,029	8	87,029
Pay above the stated annual rate.....		670		335		
Lapses.....	-1.4	-21,647	-0.2	-2,364	-0.2	-2,029
Net savings due to lower pay scales for part of the year.....		-26				
Net permanent (average number, net salary).....	6.6	63,565	7.8	85,000	7.8	85,000
Other personnel compensation: Overtime and holiday pay.....		3,263		2,000		2,000
Total personnel compensation.....		66,828		87,000		87,000

SALARIES AND EXPENSES, TELECOMMUNICATIONS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Director.....	1	\$26,000	1	\$26,000	1	\$26,000
GS-18. \$25,890:						
Special assistant for international telecommunications.....	1	25,382	1	25,890	1	25,890
Deputy director.....			1	25,890	1	25,890
Associate director, supervisory operations analyst.....			2	51,780	2	51,780
Legal counsel.....	1	25,382				
GS-17. \$22,760 to \$25,800:						
Associate director.....	1	22,994				
Legal counsel.....			1	22,760	1	22,760
Systems analyst.....			1	22,760	1	22,760
Electronic engineer.....	2	48,319	2	49,320	2	50,080
GS-16. \$20,075 to \$25,435:						
Special assistant for telecommunications:						
Mobilization planning.....			1	20,075	1	21,745
Electronic engineer.....	1	23,009	3	63,575	3	63,575
GS-15. \$17,550 to \$23,013:						
Executive assistant.....	1	20,005	1	20,585	1	20,585
Legal assistant.....	1	18,235	1	18,764	1	19,371
Electronic engineer.....	7	126,465	5	94,427	5	94,427
ADP development officer.....			1	17,550	1	17,550

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-14. \$15,106 to \$19,813:						
Electronic engineer.....	5	\$74,924	3	\$46,887	3	\$46,887
GS-13. \$12,873 to \$16,905.....	2	26,325	2	27,000	2	27,986
GS-12. \$10,927 to \$14,338.....	3	31,857	1	10,927	1	10,927
GS-11. \$9,221 to \$12,056.....	3	29,637	3	30,498	3	31,128
GS-9. \$7,696 to \$10,045.....	7	56,417	7	58,048	7	58,309
GS-8. \$7,068 to \$9,183.....	1	7,781	1	8,008	1	8,008
GS-7. \$6,451 to \$8,368.....	10	69,728	11	78,416	11	78,842
GS-6. \$5,867 to \$7,649.....	5	31,774	3	18,789	3	19,141
GS-5. \$5,331 to \$6,915.....	11	64,173	12	71,364	12	72,068
GS-4. \$4,776 to \$6,216.....	6	30,966	6	31,856	6	32,176
GS-3. \$4,269 to \$5,565.....	1	4,149				
Total permanent.....	70	763,522	70	841,269	70	846,885
Pay above stated annual rate.....		5,874		3,236		
Lapses.....	-22.4	-230,583	-19	-147,896	-8	-94,185
Net savings due to lower pay scales for part of the year.....		-3,994				
Net permanent (average number, net salary).....	47.6	534,819	51	606,600	62	752,700
Positions other than permanent:						
Temporary employment.....		366				
Intermittent employment.....		22,790		51,000		58,000
Other personnel compensation: Overtime and holiday pay.....		9,290		3,000		6,300
Total personnel compensation.....		567,265		750,600		817,000

OFFICE OF SCIENCE AND TECHNOLOGY

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Director.....	1	\$30,000	1	\$30,000	1	\$30,000
Deputy director.....	1	27,000	1	27,000	1	27,000
GS-18. \$25,890:						
Technical staff member.....	10	253,820	10	258,900	12	310,680
GS-17. \$22,760 to \$25,800:						
Technical staff member.....	2	46,765	2	47,800	2	49,320
GS-16. \$20,075 to \$25,435:						
Technical staff member.....	2	41,950	2	44,170	4	84,320
GS-15. \$17,550 to \$23,013:						
Technical staff member.....					4	70,290
GS-14. \$15,106 to \$19,813:						
Technical staff member.....	1	14,680	1	15,629	1	16,152
GS-13. \$12,873 to \$16,905:						
Administrative officer.....					1	12,873
GS-12. \$10,927 to \$14,338:						
Secretary.....	1	11,355	1	12,064	1	12,064
GS-10. \$8,421 to \$11,013.....	1	8,744	1	9,285	1	9,285
GS-9. \$7,696 to \$10,045.....	2	18,006	2	18,524	2	18,785
GS-8. \$7,068 to \$9,183.....	7	56,063	10	82,195	13	104,809
GS-7. \$6,451 to \$8,368.....	4	27,974	2	14,393	7	45,157
GS-6. \$5,867 to \$7,649.....	1	7,430	2	12,526	5	31,117
GS-5. \$5,331 to \$6,915.....	3	17,082	2	11,718	1	5,331
GS-4. \$4,776 to \$6,216.....	2	9,906	1	4,936		
Total permanent.....	38	570,775	38	589,140	56	827,093
Net decrease due to lower pay scale for part of year.....		3,702				
Lapses.....	3.2	57,847	2.1	48,510	2.0	40,159
Net permanent (average number, net salary).....	35	509,226	36	540,630	54	786,934
Positions other than permanent:						
Temporary employment.....		604		15,282		4,704
Intermittent employment.....		131,295		153,718		245,296
Special personal service payments: Payments to other agencies for reimbursable details.....				49,112		60,225
Other personnel compensation: Overtime and holiday pay.....		14,293		15,000		18,000
Total personnel compensation.....		655,418		773,742		1,115,159

SPECIAL REPRESENTATIVE FOR TRADE NEGOTIATIONS

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Special Representative.....	1	\$30,000	1	\$30,000	1	\$30,000
Deputy special representative.....	1	27,000	1	27,000	1	27,000
GS-18. \$25,890:						
Agricultural trade specialist.....	1	25,382	1	25,890	1	25,890
Chief economist.....	1	25,382	1	25,890	1	25,890

EXECUTIVE OFFICE OF THE PRESIDENT—Con.

SPECIAL REPRESENTATIVE FOR TRADE NEGOTIATIONS—Continued

SALARIES AND EXPENSES—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-17. \$22,760 to \$25,800:						
Chairman, Trade Information Committee.....	1	\$22,994	1	\$24,280	1	\$25,040
General counsel.....	1	24,548	1	25,040	1	25,800
GS-16. \$20,075 to \$25,435:						
Executive secretary, Trade Executive Committee.....	1	20,297	1	21,415	1	22,085
International economist.....	1	20,975	1	22,085	1	22,085
GS-14. \$15,106 to \$19,813:						
Assistant to chief economist.....	1	14,680	1	15,106	1	15,629
Special assistant to the special representative.....	1	15,188	1	16,152	1	16,675
GS-13. \$12,873 to \$16,905.....	2	25,890	2	27,538	2	27,986
GS-12. \$10,927 to \$14,338.....	1	11,723	1	12,064	1	12,443
GS-11. \$9,221 to \$12,056.....	3	29,025	3	30,498	3	30,813
GS-9. \$7,696 to \$10,045.....	7	58,708	7	59,614	7	60,919
GS-8. \$7,068 to \$9,183.....	2	15,562	2	16,251	2	16,251
GS-7. \$6,451 to \$8,368.....	1	6,890	1	7,090	1	7,303
GS-6. \$5,867 to \$7,649.....	1	5,702	1	6,065	1	6,263
GS-5. \$5,331 to \$6,915.....	1	5,352	1	5,683	1	5,859
Total permanent.....	28	385,293	28	397,661	28	403,931
Pay above the stated annual rate.....		1,265		1,300		1,300
Lapses.....	-3	-40,496	-2	-31,924	-3	-36,931
Net savings due to lower pay scales for part of the year.....		-3,025		-37		
Net permanent (average number, net salary).....	25	343,037	26	367,000	25	367,000
Positions other than permanent: Intermittent employment.....		22,336		20,000		20,000
Special personal service payments: Payments to other agencies for reimbursable details.....		87,543		60,000		60,000
Other personnel compensation: Overtime and holiday pay.....		91		1,000		1,000
Total personnel compensation.....		453,007		448,000		448,000

MISCELLANEOUS

NATIONAL ADVISORY COMMISSION ON FOOD AND FIBER

EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-18. \$25,890:						
Executive Director.....	1	\$25,382	1	\$25,890		
GS-17. \$22,760 to \$25,800:						
Associate director.....	1	25,325	1	25,800		
GS-16. \$20,075 to \$25,435:						
Chief, commercial agricultural division.....	1	20,297	1	21,415		
Chief, human and natural resources division.....	1	19,619	1	20,745		
Chief, foreign trade and international development division.....	1	19,619				
GS-15. \$17,550 to \$23,013:						
Deputy division chief.....	1	17,055				
GS-14. \$15,106 to \$19,813:						
Agricultural economist.....	1	16,712	1	17,198		
Public information officer.....	1	14,680	1	15,629		
GS-11. \$9,221 to \$12,056.....						
.....	1	7,479				
.....	1	6,869	1	7,303		
.....	3	19,635	3	20,631		
.....	1	4,149	1	4,413		
.....	1	3,814	1	4,058		
Total permanent.....	15	200,635	13	172,303		
Pay above the stated annual rate.....		660		660		
Lapses.....	-12.5	-167,538	-0.9	-11,963		
Positions abolished during the year.....					4.6	\$61,000
Net permanent (average number, net salary).....	2.5	33,097	12.1	161,000	4.6	61,000
Positions other than permanent:						
Temporary employment.....		288				
Intermittent employment.....		32,515		94,000		11,000
Special personal service payments: Payments to other agencies for reimbursable details.....		30,670				
Other personnel compensation: Overtime and holiday pay.....		1,111		2,000		
Total personnel compensation.....		97,681		257,000		72,000

NATIONAL ADVISORY COMMISSION ON HEALTH MANPOWER

ADVANCES AND REIMBURSEMENTS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-11. \$9,221 to \$12,056.....			1	\$9,221	1	\$9,536
GS-7. \$6,451 to \$8,368.....			2	12,902	2	13,328
Total permanent.....			3	22,123	3	22,864
Lapses.....				1,707	1	16,716
Net permanent (average number, net salary).....			3	20,416	2	6,148
Positions other than permanent: Intermittent employment.....				52,000		14,000
Other personnel compensation: Overtime and holiday pay.....				1,000		1,000
Total personnel compensation.....				73,416		21,148

NATIONAL ADVISORY COMMISSION ON RURAL POVERTY

ADVANCES AND REIMBURSEMENTS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-18. \$25,382:						
Executive Director.....			1	\$25,890		
GS-17. \$22,760 to \$25,800:						
.....			1	22,760		
GS-16. \$20,075 to \$25,435:						
Project leaders.....			4	80,300		
GS-15. \$17,550 to \$23,013:						
Deputy project leaders.....			4	70,200		
GS-14. \$15,106 to \$19,813:						
Assistant to director.....			1	15,106		
GS-13. \$12,873 to \$16,905.....						
.....			1	12,873		
GS-11. \$9,221 to \$12,056.....						
.....			1	9,221		
.....			2	15,392		
GS-9. \$7,696 to \$10,045.....						
.....			1	7,068		
GS-8. \$7,068 to \$9,183.....						
.....			6	38,706		
GS-7. \$6,451 to \$8,368.....						
.....			1	5,867		
Total permanent.....			23	303,383		
Pay above the stated annual rate.....				11,200		
Lapses.....			-7	-130,583		
Positions abolished during the year.....					7	\$80,000
Net permanent (average number, net salary).....			16	184,000	7	80,000
Positions other than permanent: Intermittent employee.....				40,000	1	6,000
Other personnel compensation: Overtime and holiday pay.....				16,000		5,000
Total personnel compensation.....				224,000	8	91,000

PRESIDENT'S COMMITTEE ON EQUAL OPPORTUNITY IN HOUSING

ADVANCES AND REIMBURSEMENTS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-17. \$22,760 to \$25,800:						
Staff Director.....	1	\$25,040	1	\$25,040	1	\$25,040
GS-14. \$15,106 to \$19,813:						
Staff assistant.....	1	15,106	1	15,629	1	16,152
GS-13. \$12,873 to \$16,905.....						
.....	3	40,918	3	40,859	3	41,307
GS-12. \$10,927 to \$14,338.....						
.....	1	10,927	1	11,306	1	11,685
GS-11. \$9,221 to \$12,056.....						
.....	2	19,739	2	19,387	2	19,702
GS-7. \$6,451 to \$8,368.....						
.....	1	7,516	1	7,516	1	7,729
GS-6. \$5,867 to \$7,649.....						
.....	1	5,867	1	6,065	1	6,263
Total permanent.....	10	125,113	10	125,802	10	127,878
Lapses.....	-1.1	-13,203	-0.01	-802	-0.01	-878
Net permanent (average number, net salary).....	8.9	111,910	9.9	125,000	9.9	127,000
Positions other than permanent: Intermittent employment.....		3,074		3,500		3,500
Other personnel compensation: Overtime and holiday pay.....		447		500		500
Total personnel compensation.....		115,431		129,000		131,000

FUNDS APPROPRIATED TO THE PRESIDENT

DISASTER RELIEF

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-15. \$17,550 to \$23,013:						
Auditor	1	\$18,825	1	\$19,371	1	\$19,371
Engineer	1	19,415	1	19,978	1	19,978
Regional disaster coordinator	1	18,235	1	18,764	1	18,764
GS-14. \$15,106 to \$19,813:						
Engineer	2	31,392	2	32,304	2	32,827
Program officer	2	32,916	2	31,781	2	31,781
Information officer	1	14,680	1	15,629	1	15,629
Regional disaster coordinator	9	143,804	6	102,665	6	103,188
GS-13. \$12,873 to \$16,905	5	64,290	6	79,478	6	80,822
GS-12. \$10,927 to \$14,338	3	33,697	6	68,594	6	70,110
GS-11. \$9,221 to \$12,056	4	37,374	4	38,144	4	38,459
GS-9. \$7,696 to \$10,045			2	15,392	2	15,392
GS-8. \$7,068 to \$9,183	1	6,869				
GS-7. \$6,451 to \$8,368	4	26,732	3	20,418	3	20,631
GS-6. \$5,867 to \$7,649	7	43,946	5	33,691	5	34,087
GS-5. \$5,331 to \$6,915	6	32,283	4	22,556	4	22,908
GS-4. \$4,776 to \$6,216	4	19,428	5	25,480	5	25,800
GS-3. \$4,269 to \$5,565			2	8,970	2	8,970
Total permanent	51	543,886	51	553,215	51	558,717
Lapses	-10.5	-111,972	-6.3	-70,215	-4.0	-44,717
Net savings due to lower pay scales for part of the year		-707				
Net permanent average	40.5	431,207	44.7	483,000	47.0	514,000
Positions other than permanent: Temporary		60,163		65,000		65,000
Other personnel compensation: Overtime and holiday		9,555		5,000		5,000
Total personnel compensation		500,925		553,000		554,000

MILITARY ASSISTANCE

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
OFFICE OF THE SECRETARY OF DEFENSE						
Special positions at rates equal to or in excess of \$25,382:						
Level V. \$26,000:						
Principal deputy assistant secretary (international security affairs)	1	\$26,000	1	\$26,000	1	\$26,000
Grades and ranges:						
GS-17. \$22,760 to \$25,800:						
Assistant general counsel (international affairs)	1	24,548	1	25,800	1	25,800
GS-16. \$20,075 to \$25,435:						
Deputy director (Western Hemisphere region)			1	22,755	1	22,755
Director, export financing plans	1	19,619	1	20,745	1	21,415
Director, military assistance planning	1	21,653	1	22,755	1	22,755
Director, military assistance policy review	1	19,619				
Director, support systems planning and negotiations	1	22,331	1	23,425	1	23,425
Director, weapons export plans	1	23,009	1	23,425	1	24,095
Senior attorney adviser (international affairs)	1	21,653	1	22,755	1	22,755
GS-15. \$17,550 to \$23,013:						
Attorney-adviser	1	17,055	1	17,550	1	17,550
Auditor	5	88,181	5	88,964	5	89,571
Budget officer	2	37,650	2	39,956	2	39,956
Deputy director, Africa region	1	17,645	1	18,764	1	19,371
Deputy director, export financing plans	1	19,415	1	19,978	1	20,585
Deputy director for European negotiations and political affairs	1	17,055	1	18,157	1	18,764
Deputy director, German negotiations	1	18,235	1	19,371	1	19,371
Digital computer systems administrator	1	20,005	1	21,192	1	21,192
Director, industry commerce export plans	1	18,235	1	19,371	1	19,371
Evaluation and review officer	1	18,825	1	19,978	1	19,978
Foreign affairs officer	5	90,585	5	95,641	5	97,462
International logistics negotiator	5	85,275	5	88,357	5	88,964
Military assistance reports officer	1	19,415	1	19,978	1	20,585
Program analyst	1	17,055	1	18,157	1	18,764
Systems accountant	1	17,645	1	18,764	1	19,371
Staff specialist, materiel division	1	18,825	1	19,978	1	19,978
Staff specialist (national disclosure policy)	1	19,415	1	20,585	1	20,585
Training specialist	2	38,240	2	35,100	2	35,100
U.S. member, military budget committee	1	19,415	1	19,978		
U.S. representative, infrastructure committee	1	17,645	1	18,764		
U.S. representative, production and procurement committee	1	20,005	1	21,192		
GS-14. \$15,106 to \$19,813:						
Assistant for counterinsurgency and contingency planning	1	15,696	1	16,675	1	16,675
Assistant for guidance and policy coordination	1	16,204	1	16,675	1	17,198
Assistant for third country assistance	1	16,712	1	17,198	1	17,721
Attorney-adviser	2	30,376	2	32,304	2	33,350
Budget analyst	3	48,104	3	50,025	3	51,594
Digital computer systems administrator	1	15,696	1	16,675	1	16,675
Director, central index file (Europe)	1	16,204	1	17,198		
Foreign affairs officer	2	29,360	1	15,106	2	31,781
International logistics negotiator	6	91,128	6	96,389	6	99,004
Programs officer	3	49,120	3	51,594	3	52,117
Staff specialist (military assistance)	1	16,712	1	17,198	1	17,721
Statistician	1	14,680	1	15,629	1	16,152
Supply specialist	1	16,204	1	16,675	1	17,198
Systems accountant	1	15,696	1	16,675	1	16,675
Training specialist	1	15,106	1	15,106		
GS-13. \$12,873 to \$16,905	6	80,715	7	98,175	7	100,415
GS-12. \$10,927 to \$14,338	2	22,710	2	23,749	2	24,507
GS-11. \$9,221 to \$12,056	3	29,943	3	31,128	2	20,332
GS-9. \$7,696 to \$10,045	14	120,200	13	116,762	7	62,485
GS-8. \$7,068 to \$9,183	11	85,591	11	89,733	5	40,040
GS-7. \$6,451 to \$8,368	43	310,153	44	327,296	21	160,179
GS-6. \$5,867 to \$7,649	51	328,361	51	345,351	28	188,828
GS-5. \$5,331 to \$6,915	20	110,802	22	127,490	12	72,772
GS-4. \$4,776 to \$6,216	3	14,079	5	24,680	3	14,968
GS-3. \$4,269 to \$5,565	4	16,596	3	12,951		
Positions established by the Office of the Secretary of Defense:						
Deputy assistant secretary (international logistics and negotiations)	1	25,382	1	25,890	1	25,890
Deputy assistant secretary (Near East, South Asia affairs and military assistance program policy review)	1	25,382	1	25,890	1	25,890

EXPANSION OF DEFENSE PRODUCTION

REVOLVING FUND, DEFENSE PRODUCTION ACT

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-16. \$20,075 to \$25,435:						
Economist	1	\$19,619	1	\$20,745	1	\$21,415
GS-15. \$17,550 to \$23,013:						
Market analyst	1	17,645	1	18,764	1	19,371
Mining engineer	1	20,595	1	21,192	1	21,799
Regional director, defense materials	1	20,005				
Strategic materials management officer	1	18,825	1	19,978	1	19,978
GS-14. \$15,106 to \$19,813:						
Chief, inventory management			2	37,783	2	38,306
Program analyst	1	15,188	1	16,152	1	16,675
Regional director, defense materials	1	16,712				
GS-13. \$12,873 to \$16,905	6	78,105	6	82,166	6	84,854
GS-12. \$10,927 to \$14,338	5	54,567	5	57,667	5	59,183
GS-11. \$9,221 to \$12,056	2	18,228	2	19,387	2	20,017
GS-9. \$7,696 to \$10,045	10	81,394	10	84,790	10	87,746
GS-7. \$6,451 to \$8,368	7	46,988	7	49,204	7	50,269
GS-6. \$5,867 to \$7,649	1	7,238	1	7,451	1	7,649
GS-5. \$5,331 to \$6,915	8	45,210	8	47,400	8	48,280
GS-4. \$4,776 to \$6,216	5	24,921	5	26,121	5	26,760
GS-3. \$4,269 to \$5,565	1	4,149	1	4,413	1	4,557
Total permanent	52	489,389	52	513,213	52	526,859
Pay above the stated annual rate		1,432		1,974		1,994
Lapses	-19.3	-175,192	-1.6	-1,128	-1.6	-324
Net savings due to lower pay scales for part of the year		-2,530				
Positions abolished during the year	1	19,276				
Net permanent (average number, net salary)	33.7	332,375	50.4	514,059	50.4	528,529
Positions other than permanent: Temporary employment		1,259				
Other personnel compensation: Overtime		1,768		1,600		1,600
Total personnel compensation		335,402		515,659		530,129

FUNDS APPROPRIATED TO THE PRESIDENT—
Continued

MILITARY ASSISTANCE—Continued

	1966 actual	1967 estimate	1968 estimate
OFFICE OF THE SECRETARY OF DEFENSE—continued			
Grades and ranges—Continued	Num-ber	Total salary	Num-ber Total salary
Positions established by the Office of the Secretary of Defense—Con.			
Deputy chief of planning	1	\$21,653	1 \$22,085
Deputy director, office of military assistance	1	25,382	1 25,890
Deputy for international logistics negotiations	1	22,994	1 25,890
Military assistance comptroller	1	22,994	1 25,040
Special assistant to director of military assistance	1	21,653	1 22,085
Grades established by the Office of the Secretary of Defense:			
FD-1. \$23,935 to \$25,890:			
Assistant to the Secretary of Defense for North Atlantic Treaty Organization planning	1	25,382	1 25,890
Defense adviser, U.S. regional office	1	25,382	1 25,890
International relations officer	1	23,465	1 24,770
FD-2. \$19,333 to \$23,360:			
Administrative officer	1	22,902	1 23,360
Assistant director, contracts and finance	1	20,270	1 21,347
Director, infrastructure and logistics	1	20,270	1 20,675
Director of financial management	1	18,954	1 19,333
Director of services	1	22,244	1 22,689
State-Defense exchange officer	1	22,244	1 22,689
FD-3. \$15,841 to \$20,791:			
Air-ground environment engineer	1	15,395	1 15,841
Assistant chief for traffic	1	19,667	1 20,791
Chief, analysis division	1	16,997	1 18,041
Communications officer	1	16,997	1 18,041
Financial management officer	1	15,395	1 15,841
Financial manager	1	17,531	1 18,591
International relations officer	1	15,395	1 16,391
Legal adviser	1	16,463	1 17,491
Legal officer	1	20,201	1 20,791
Mechanical engineer	1	16,997	1 17,491
Plans officer	1	17,531	1 18,591
Procurement officer	1	15,395	1 15,841
Regional security officer	1	17,531	1 18,591
Special assistant	3	49,389	2 39,932
Supervisory general supply officer	2	37,732	1 15,841
Supervisor, general management office	1	19,667	1 20,241
FD-4. \$12,873 to \$16,905:			
Assistant program control officer	1	14,685	1 15,561
Supervisory general supply officer	1	15,990	1 16,905
Control administration officer	1	14,685	1 15,561
Supervisory industrial engineer	1	14,250	1 15,113
FD-4. \$12,873 to \$16,905 (below GS-14 equivalent)	4	52,650	4 55,524
FD-5. \$10,602 to \$13,914	6	70,410	5 59,434
FD-6. \$8,843 to \$11,579	2	20,138	2 21,030
Total permanent	275	3,200,695	277 3,342,200
Pay above the stated annual rate		10,719	12,900
Lapses	-33	-400,963	-8 -129,400
Net savings due to lower pay scales for part of the year		-27,184	-89,325
Net permanent (average number, net salary):			
United States and possessions	171	1,916,654	193 2,195,723
Foreign countries: U.S. rates	71	866,613	76 1,029,977
Positions other than permanent: Temporary employment: United States and possessions	10,571	18,869	15,000 17,000
Intermittent employment	18,869	15,658	17,000
Special personal service payments: Payments to other agencies for reimbursable details	15,658		
Other personnel compensation: Overtime and holiday pay	141,978	43,227	152,600 43,800
Post allowances			121,100 1,000
Total personnel compensation	3,013,570	3,454,100	2,144,809
ARMY			
Grades and ranges:			
GS-17. \$22,217 to \$25,800:			
Special assistant to the DCSLOG	1	24,548	1 25,800
GS-16. \$19,619 to \$25,435:			
Chief, military assistance division	1	21,653	1 22,085
GS-15. \$17,055 to \$23,013:			
Engineer	1	18,825	6 121,689
Logistics specialist	6	114,720	1 17,550
Management analyst			1 17,550
Supply requirements and distribution officer	2	37,650	1 20,585
Training officer	1	18,235	1 19,371
GS-14. \$14,680 to \$19,813:			
Accountant	1	15,188	1 16,152
Administrative assistant	2	33,350	1 16,675

	1966 actual	1967 estimate	1968 estimate
ARMY—Continued			
Grades and ranges—Continued	Num-ber	Total salary	Num-ber Total salary
GS-14. \$14,680 to \$19,813—Continued			
Budget analyst	2	\$32,408	2 \$34,396
Budget officer	1	16,204	1 16,675
Communication officer	1	16,204	1 17,198
Engineer	4	67,864	2 33,873
Financial analyst	1	15,188	1 15,629
Industrial specialist	1	15,106	1 15,106
Logistics specialist	7	116,476	7 123,001
Management analyst	2	32,408	1 17,198
Physical science officer	1	18,236	
Property and supply officer	2	34,396	
Supply requirements and distribution officer	11	178,196	4 69,315
GS-13. \$12,510 to \$16,905	66	901,050	36 515,844
GS-12. \$10,619 to \$14,338	107	1,262,508	35 429,820
GS-11. \$8,961 to \$12,056	103	1,010,584	23 237,913
GS-10. \$8,184 to \$11,013	7	64,288	1 9,285
GS-9. \$7,479 to \$10,045	91	771,618	22 194,368
GS-8. \$6,869 to \$9,183	13	106,625	11 94,198
GS-7. \$6,269 to \$8,368	80	568,477	39 292,182
GS-6. \$5,702 to \$7,649	74	491,936	69 468,731
GS-5. \$5,181 to \$6,915	118	686,848	86 517,180
GS-4. \$4,641 to \$6,216	69	349,140	37 198,133
GS-3. \$4,149 to \$5,563	16	73,950	7 33,937
GS-2. \$3,814 to \$5,122	1	4,975	
Ungraded positions at rates less than \$14,680	453	1,813,683	410 1,213,505
Total permanent	1,245	8,917,431	808 4,791,345
Pay above the stated annual rate		26,912	13,364
Lapses	-106	-721,863	-11 -84,568
Net savings due to lower pay scales for part of the year		-55,940	-1,693
Positions abolished during the year	16	111,303	
Net permanent (average number, net salary):			
United States and possessions	323	3,193,803	176 1,801,304
Foreign countries: U.S. rates	450	3,931,141	211 1,612,869
Local rates	382	1,152,899	410 1,214,275
Positions other than permanent: Temporary employment: United States and possessions		3,441	637
Other personnel compensation: Overtime and holiday pay		117,228	21,657
Sunday pay and night differential		719	
Post differentials and cost of living allowances		50,642	48,258
Total personnel compensation	8,449,873	4,789,000	4,316,000
NAVY			
Grades and ranges:			
GS-15. \$17,550 to \$23,013:			
Physical science coordinator	1	22,365	1 23,014
Electrical engineer	1	20,595	1 21,192
Administrative officer	1	18,825	1 19,978
Project engineer	1	20,595	1 21,709
Naval architect	1	18,825	1 19,978
Supply management specialist			1 17,550
GS-14. \$15,106 to \$19,813:			
Supply management specialist	1	15,696	
Contract negotiator	1	16,204	
Contract specialist	1	15,696	
Engineer (general)	5	77,800	
Industrial specialist	1	16,204	1 17,197
Program analyst	1	16,712	1 17,197
Budget analyst	1	15,188	
Special assistant	1	16,204	2 34,814
Assistant to ACOFS logistics	1	16,204	1 17,197
Engineer (chemical)	1	18,236	
Foreign MAP program analyst	1	16,204	1 16,674
Naval architect	5	81,528	5 85,461
Administrative officer			1 15,106
GS-13. \$12,873 to \$16,905	46	604,288	33 463,277
GS-12. \$10,927 to \$14,338	44	510,292	51 602,617
GS-11. \$9,221 to \$12,056	41	397,183	52 516,580
GS-10. \$8,421 to \$11,013	2	18,048	1 8,421
GS-9. \$7,696 to \$10,045	82	703,295	67 601,792
GS-8. \$7,068 to \$9,183	3	24,255	1 8,007
GS-7. \$6,451 to \$8,368	48	333,980	45 326,693
GS-6. \$5,867 to \$7,649	28	184,362	37 248,846
GS-5. \$5,331 to \$6,915	94	554,709	122 738,001
GS-4. \$4,776 to \$6,216	105	547,132	111 605,448
GS-3. \$4,269 to \$5,565	79	375,312	88 441,579
GS-2. \$3,925 to \$5,122	3	12,206	2 8,768
Grades established by the Office of the Assistant Secretary of Defense:			
FD-2. \$18,954 to \$22,902:			
Deputy director	1	22,902	1 20,270
FD-3. \$15,395 to \$20,201:			
Operations research analyst	2	36,130	2 36,130
FD-4. \$12,510 to \$16,425:			
Oceanographer	3	38,400	3 38,400
FD-5. \$10,303 to \$13,525:			
Oceanographer	1	10,661	1 10,661
FD-7. \$7,749 to \$10,125:			
Electronics engineer	2	16,290	2 16,290

FUNDS APPROPRIATED TO THE PRESIDENT—
Continued

MILITARY ASSISTANCE—Continued

	1966 actual	1967 estimate	1968 estimate
NAVY—Continued			
Ungraded positions at rates equivalent to less than \$14,680	331 \$366,725	288 \$320,664	238 \$254,079
Total permanent	940	924	824
Pay above the stated annual rate	5,179,251	5,323,289	4,819,193
Lapses	14,107	27,714	16,650
Net savings due to lower pay scales for part of year	-656,305	-591,242	-448,649
Net permanent (average number, net salary):			
United States and possessions	459	448	439
Foreign countries:			
U.S. rates	85	120	108
Local rates	323	280	231
Positions other than permanent:			
Temporary employment:			
United States and possessions	18	55	248
Foreign countries: Local rates	4	31	1
Other personnel compensation:			
Overtime and holiday pay	93,933	46,448	24,554
Post differentials and cost-of-living allowances	73,235	222,813	144,325
Total personnel compensation	4,747,854	5,297,600	4,557,368
AIR FORCE			
Grades and ranges:			
GS-16, \$20,075 to \$25,435:			
Chief, operations research	1	1	
GS-15, \$17,550 to \$23,013:			
Operations analyst	3	3	
Management analyst	1	1	1
Budget officer	1	1	1
Supply officer	2	2	2
GS-14, \$15,106 to \$19,813:			
Property and supply officer	6	6	6
Management analyst	1	1	1
Budget officer	2	2	2
Production control officer	1	1	1
Training officer	1	1	1
Electrical engineer	2	2	
General engineer	1	1	
Operations analyst	1	1	
GS-13, \$12,873 to \$16,905:			
Chief, operations research	41	40	41
GS-12, \$10,927 to \$14,338:			
Chief, operations research	33	33	32
GS-11, \$9,221 to \$12,056:			
Chief, operations research	23	23	27
GS-9, \$7,096 to \$10,045:			
Chief, operations research	12	13	15
GS-8, \$7,068 to \$9,183:			
Chief, operations research	1	1	1
GS-7, \$6,541 to \$8,368:			
Chief, operations research	17	17	17
GS-6, \$5,967 to \$7,649:			
Chief, operations research	11	10	10
GS-5, \$5,331 to \$6,915:			
Chief, operations research	43	44	46
GS-4, \$4,776 to \$6,216:			
Chief, operations research	34	35	31
GS-3, \$4,269 to \$5,565:			
Chief, operations research	5	5	5
GS-2, \$3,925 to \$5,122:			
Chief, operations research	2	1	2
Grades established by 22 U.S.C. 2151:			
Director, technical assistant	1	1	0
Ungraded positions at rates less than \$14,680	313	310	310
Total permanent	559	556	552
Pay above the stated annual rate	2,845,198	2,975,449	2,900,751
Lapses	7,953	8,986	
Net savings due to lower pay scales for part of year	-78,729	-27,792	-21,278
Positions abolished during the year	1		
Net permanent (average number, net salary):			
United States and possessions	180	185	186
Foreign countries:			
U.S. rates	60	59	55
Local rates	313	310	310
Positions other than permanent: Temporary employment: United States and possessions	1	3	2
Other personnel compensation:			
Overtime and holiday pay	60,041	39,698	30,352
Other—severance	2,998	3,725	14,803
Post differential	9,350	9,041	6,893
Total personnel compensation	2,841,784	3,027,342	2,940,721

ECONOMIC ASSISTANCE

AGENCY FOR INTERNATIONAL DEVELOPMENT

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Positions established by act of Sept. 4, 1961 (75 Stat. 447):						
Administrator	1	\$30,000	1	\$30,000	1	\$30,000
Assistant administrator	10	270,000	10	270,000	10	270,000
Deputy administrator	1	28,500	1	28,500	1	28,500
General counsel	1	26,000	1	26,000	1	26,000
Grades established by the Administrator, Agency for International Development:						
AID-18, \$25,890:						
Associate assistant administrator	1	25,382	1	25,890	1	25,890
Associate deputy administrator	1	25,382	1	25,890	1	25,890
Controller	1	25,382	1	25,890	1	25,890
Deputy administrator	2	50,764	2	51,780	2	51,780
Deputy assistant administrator	1	25,382	1	25,890	1	25,890
Director	4	101,528	4	103,560	4	103,560
Special assistant	1	25,382	1	25,890	1	25,890
AID-17, \$22,760 to \$25,800:						
Associate assistant administrator	5	120,400	5	122,920	5	124,440
Branch chief	1	22,217	1	23,520	1	24,280
Deputy assistant administrator	2	47,542	2	49,320	2	50,080
Deputy controller	1	23,771	1	25,040	2	50,840
Deputy director	3	72,867	3	74,360	2	50,080
Director	8	190,945	8	198,040	8	198,800
Division chief	3	70,636	3	72,840	3	73,600
AID-16, \$20,075 to \$25,435:						
Deputy director	5	110,299	5	113,105	5	113,775
Director	7	143,435	7	147,895	7	148,565
Division chief	2	46,018	2	47,520	2	47,520
Employee development officer	2	39,238	2	41,490	2	42,830
AID-15, \$17,550 to \$23,013:						
Community development officer	1	17,645	1	18,764	1	18,764
Congressional liaison officer	3	61,785	3	63,576	3	63,576
Deputy director	2	35,290	2	37,528	2	38,135
Director	3	60,015	3	61,755	3	61,755
Division chief	3	57,066	3	58,720	3	58,720
Evaluation officer	1	21,775	1	22,406	1	22,406
Executive officer	1	21,185	1	21,799	1	21,799
Financial officer	1	17,055	1	18,157	1	18,157
Information officer	3	56,475	4	58,113	3	58,113
International relations officer	2	34,700	2	36,314	2	36,921
Logistics officer	1	17,055	1	17,550	1	18,157
Resources officer	1	17,055	1	17,550	1	18,157
Special assistant	3	54,705	3	56,292	3	56,292
Staff coordinator	1	17,645	1	18,764	1	19,371
Writer-editor	1	17,055			1	18,157
AID-14, \$15,106 to \$19,813:						
Attorney-adviser	1	14,680	1	15,629	1	16,152
Human resources adviser	1	14,680	1	15,629	1	15,629
International relations officer	1	15,188	1	15,629	1	15,629
Personnel officer	3	46,580	3	48,456	3	48,979
Private investment officer	1	16,204	1	16,675	1	16,675
Special assistant	1	14,680	1	15,629	1	16,152
Staff assistant	1	15,696	1	16,152	1	16,152
AID-13, \$12,873 to \$16,905:						
Chief, operations research	9	119,314	9	122,577	9	124,369
AID-12, \$10,927 to \$14,338:						
Chief, operations research	2	23,814	2	25,266	2	25,644
AID-11, \$9,221 to \$12,056:						
Chief, operations research	3	28,413	3	29,553	3	29,868
AID-9, \$7,096 to \$10,045:						
Chief, operations research	4	32,202	4	33,656	4	33,916
AID-8, \$7,068 to \$9,183:						
Chief, operations research	1	7,325	1	7,538	1	7,538
AID-7, \$6,451 to \$8,368:						
Chief, operations research	2	13,159	2	13,754	2	13,967
AID-5, \$5,331 to \$6,915:						
Chief, operations research	1	5,523	1	5,683	1	5,683
AID-4, \$4,776 to \$6,216:						
Chief, operations research	1	6,045	1	6,216	1	6,216
GS-18, \$25,890:						
Director	2	50,764	2	51,780	2	51,780
GS-17, \$22,760 to \$25,800:						
Branch chief	1	25,325	1	25,890	1	25,890
Deputy director	1	22,994	1	23,520	1	23,520
Director	3	69,759	3	72,080	3	72,840
GS-16, \$20,075 to \$25,435:						
Associate assistant administrator	1	20,297	1	21,415	1	21,415
Deputy director	1	19,619	1	20,745	1	20,745
Deputy general counsel	1	23,009	1	23,425	1	23,425
Director	6	122,460	6	125,810	6	126,480
Division chief	3	66,993	3	68,936	3	69,605
Supervisory accountant	1	20,975	1	22,085	1	22,755
GS-15, \$17,550 to \$23,013:						
Accountant	6	112,950	6	117,440	7	136,204
Administrative officer	2	37,650	2	39,349	2	39,956
Assistant chief	15	290,045	16	318,434	16	321,469
Assistant director	1	17,055	1	18,157	1	18,157
Assistant general counsel	4	75,300	4	78,091	4	78,698
Associate division chief	1	20,595				
Attorney-adviser	6	110,000	6	113,798	6	114,405
Auditor	4	72,350	4	75,056	4	75,663
Branch chief	2	37,060	2	38,742	2	39,349
Budget officer	3	57,066	3	58,327	3	59,934
Business analyst	1	18,225	1	19,371	1	19,371
Chemical engineer	1	18,225	1	19,371	1	19,978
Community development adviser	1	18,225	1	19,371	1	19,978
Congressional liaison officer	2	35,880	2	37,528	6	118,653
Contract officer	4	75,800	4	79,304		
Deputy assistant general counsel	3	51,165	3	53,257	3	53,864
Deputy director	22	416,510	22	432,231	22	435,873
Deputy division chief	2	37,060	2	38,742	2	39,349

FUNDS APPROPRIATED TO THE PRESIDENT—
Continued

ECONOMIC ASSISTANCE—Continued

AGENCY FOR INTERNATIONAL DEVELOPMENT—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-15. \$17,550 to \$23,013—Continued						
Deputy executive secretary	1	\$17,055	1	\$18,157	1	\$18,764
Deputy special assistant	1	21,775	1	22,406	1	22,406
Director	3	64,145	3	66,004	3	66,004
Disaster relief coordinator	2	38,830	2	40,563	2	41,170
Division chief	15	279,425	15	289,351	15	291,172
Economist	10	197,100	13	256,679	15	292,993
Educationist	5	87,635	5	91,390	5	92,604
Engineer	24	451,210	26	503,037	27	524,229
Excess property officer			1	21,192	1	21,192
Executive officer	1	17,645	1	18,764	1	19,371
Finance officer	10	192,970	10	200,994	10	202,815
Food for Peace officer	2	37,650	2	39,348	2	39,955
Foreign affairs officer	3	56,475	3	58,720	3	59,327
Industrial specialist	8	153,550	6	119,867	6	121,081
Information specialist	2	35,290	3	54,471	3	55,078
Inspector	2	40,600	2	41,777	2	41,777
International cooperation officer			3	52,650	3	53,257
International development officer	19	358,265	21	406,790	21	409,825
International relations officer	12	227,080	16	306,294	16	308,115
International trade specialist			1	17,550	1	18,157
Labor adviser	2	37,060	2	38,742	2	38,742
Liaison officer	2	37,650	2	39,349	2	39,956
Loan officer	2	34,110	2	35,707	2	36,314
Logistics officer	1	20,005	2	38,135	2	38,742
Management analyst	10	181,170	12	222,740	12	223,954
Medical officer	1	17,055	1	17,550	1	18,157
Personnel officer	13	247,675	15	291,779	15	293,600
Policy planning officer	1	17,055	1	18,157	1	18,157
Private enterprise specialist	2	37,060	2	38,135	2	38,742
Private investment officer	4	78,840	3	60,541	4	78,698
Program officer	5	92,355	9	166,448	10	185,212
Public administration officer	2	35,880	2	37,523	2	38,135
Public health administrator	1	21,185	1	21,799	1	22,406
Regional coordinator	15	269,985	15	280,242	15	282,670
Research specialist	2	34,110	2	35,707	2	36,314
Section chief	2	41,190	2	42,364	2	42,384
Security specialist	3	56,475	3	58,720	3	59,327
Social welfare adviser	1	17,055	1	18,157	1	18,764
Special assistant	21	401,225	21	415,895	21	418,930
Special projects officer	5	95,895	5	99,890	5	101,711
Staff coordinator	1	17,645	1	18,764	1	19,371
Statistician	1	20,595	1	21,192	1	21,192
Technical adviser	1	21,185	1	21,799	1	21,799
GS-14. \$15,106 to \$19,318						
Accountant	2	33,424	2	34,919	3	50,548
Administrative officer	2	32,916	2	34,396	2	34,919
Architect	2	32,408	2	33,871	2	34,394
Assistant chief	10	167,120	10	174,061	10	176,163
Attorney-adviser	9	135,676	10	155,767	10	156,813
Auditor	11	174,688	11	181,333	12	198,008
Branch chief	4	68,372	4	70,884	4	71,407
Budget officer	8	129,124	8	134,446	9	151,121
Business analyst	5	80,004	5	82,852	6	98,481
Communication resources officer	2	31,392	2	32,825	2	33,348
Computer systems analyst	5	76,448	5	79,191	5	79,714
Contract officer	22	348,868	22	362,647	22	363,693
Deputy branch chief	2	30,884	2	32,303	2	32,826
Deputy director	1	18,236	1	18,767	1	18,767
Deputy division chief	1	14,680	1	15,629	1	16,152
Deputy program officer	1	15,696	1	16,152	1	16,152
Director	1	15,188	1	16,152	1	16,675
Division chief	3	50,136	5	82,329	5	82,852
Economist	13	211,160	21	340,237	21	343,898
Educationist	4	61,768	4	64,606	4	65,651
Engineer	10	156,452	10	163,081	10	164,660
Excess property officer	4	60,244	8	124,507	8	126,076
Executive assistant	1	17,220	1	17,721	1	17,721
Executive officer	1	14,680	1	15,629	1	16,152
Financial officer	13	199,984	13	208,398	13	210,491
Food for Peace officer	3	47,088	3	48,453	4	66,527
Industrial specialist	5	84,576	2	35,439	2	35,962
Information officer	6	99,256	9	147,982	9	149,551
Inspector	3	49,120	3	51,071	3	51,594
Insurance adviser	1	14,680	1	15,106	1	15,629
International development officer	9	153,964	12	204,807	12	205,853
International relations officer	18	278,464	20	319,902	21	338,146
International trade specialist	1	14,680	1	15,106	1	15,629
Labor adviser	1	19,252	1	19,813	1	19,813
Loan officer	2	30,884	2	32,303	2	32,826
Logistics officer	1	17,220	1	17,719	1	18,242
Management analyst	12	185,304	15	237,573	15	239,142
Material resources adviser	1	18,236	1	18,765	1	19,288
Operations officer	4	59,228	4	61,470	4	61,993
Personnel officer	15	244,076	15	252,740	15	254,309
Planning officer	2	31,392	2	32,826	3	48,455
Printing and publications officer	1	16,712	1	17,198	1	17,198
Program officer	15	236,964	15	245,932	15	247,501
Project officer	1	14,680	1	15,106	1	15,629
Public administration officer			1	15,106	1	15,629
Public health administrator	2	33,424	2	34,916	2	35,439
Public safety administrator	4	61,260	4	63,660	4	64,083
Research specialist	3	46,580	3	48,454	3	48,977
Rural development officer	1	17,728	1	18,244	1	18,244
Security specialist	3	47,088	3	48,979	3	49,502
Special assistant	7	110,888	7	115,154	7	116,200
Staff assistant	1	15,696	1	16,152	1	16,152

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-14. \$15,106 to \$19,318—Continued						
Staff chief	1	\$15,188	1	\$15,629	1	\$15,629
Supply management adviser	2	35,456	2	37,007	2	37,530
Transportation officer	4	67,356	4	70,355	4	70,878
Systems analyst	1	19,252	1	19,813	1	19,813
GS-13. \$12,873 to \$16,905	286	3,818,850	312	4,312,235	333	4,625,576
GS-12. \$10,927 to \$14,338	218	2,423,174	254	2,917,139	271	3,133,597
GS-11. \$9,221 to \$12,056	173	1,650,315	193	1,898,659	195	1,935,056
GS-10. \$8,421 to \$11,013	6	55,264	6	56,867	6	56,867
GS-9. \$7,696 to \$10,045	235	1,889,391	251	2,087,983	265	2,215,996
GS-8. \$7,068 to \$9,183	34	262,046	33	264,693	33	266,573
GS-7. \$6,451 to \$8,368	387	2,671,125	398	2,841,538	397	2,859,156
GS-6. \$5,867 to \$7,649	292	1,840,186	289	1,887,839	293	1,928,336
GS-5. \$5,331 to \$6,915	327	1,827,567	334	1,934,426	354	2,056,486
GS-4. \$4,776 to \$6,216	197	969,813	214	1,089,529	225	1,152,035
GS-3. \$4,269 to \$5,565	130	552,224	136	600,189	135	599,423
GS-2. \$3,825 to \$5,122	35	140,456	36	149,651	36	150,982
GS-1. \$3,609 to \$4,707	2	8,918	2	9,170	2	9,170
Grades established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158):						
Chief of mission:						
Class 2, \$29,500	1	28,500	1	28,500	1	28,500
Class 3, \$27,000	8	216,000	8	216,000	8	216,000
Class 4, \$26,000	9	234,000	9	234,000	9	234,000
Foreign Service reserve officers:						
Class 1. \$23,935 to \$25,890	183	4,580,123	202	5,139,041	211	5,398,811
Class 2. \$19,333 to \$23,360	453	9,752,729	509	11,002,009	550	11,960,402
Class 3. \$15,841 to \$19,141	1,081	19,050,274	1,242	21,891,403	1,275	22,740,856
Class 4. \$12,873 to \$15,561	1,094	15,518,409	1,308	18,469,699	1,342	19,190,963
Class 5. \$10,602 to \$12,810	718	8,338,256	869	10,030,289	883	10,328,863
Class 6. \$8,843 to \$10,667	342	3,289,038	425	4,056,832	425	4,118,238
Class 7. \$7,473 to \$8,979	207	1,657,100	263	2,085,327	263	2,117,706
Class 8. \$6,451 to \$7,729	61	424,692	77	528,696	77	536,547
Foreign Service staff officers:						
Class 2. \$19,333 to \$23,360	1	15,561	1	15,561	1	16,009
Class 3. \$10,602 to \$13,914	4	44,773	4	46,088	4	46,824
Class 4. \$8,843 to \$11,579	4	39,981	4	41,452	4	41,756
Class 5. \$7,974 to \$10,422	15	132,076	15	136,451	15	137,539
Class 6. \$7,201 to \$9,361	74	607,160	79	660,408	80	673,609
Class 7. \$6,614 to \$8,576	188	1,363,615	209	1,536,391	218	1,616,796
Class 8. \$5,853 to \$7,635	287	1,861,653	336	2,176,873	344	2,253,991
Class 9. \$5,341 to \$6,925	103	567,271	124	687,402	124	698,208
Class 10. \$4,776 to \$6,216	64	314,164	79	388,815	79	394,895
Ungraded positions at annual rates less than \$15,106:						
Wage-board employees	28	163,638	28	165,654	28	165,654
Local employees	4,412	10,212,220	4,008	9,543,864	4,018	9,767,664
Total permanent	12,367	109,263,176	13,013	123,089,269	13,272	127,964,506
Pay above the stated annual rate		354,230		415,216		415,216
Lapses	-1,808	-16,729,992	-1,319	-13,860,675	-879	-9,835,370
Positions abolished during the year	249	2,152,879	69	646,039	30	245,112
Net savings due to lower pay scale for part of year		-732,908		-9,336		
Deduct positions filled by other agency personnel	-61	-870,066	-65	-985,928	-59	-932,828
Net permanent (average number, net salary):						
United States and possessions	2,990	34,253,600	3,396	40,035,852	3,651	43,317,621
Foreign countries:						
U.S. rates	3,634	49,690,716	4,374	59,996,1		

**FUNDS APPROPRIATED TO THE PRESIDENT—
Continued**

ECONOMIC ASSISTANCE—Continued

AGENCY FOR INTERNATIONAL DEVELOPMENT—Continued

	1966 actual	1967 estimate	1968 estimate
Salaries and wages are distributed as follows:			
Grants and other programs	\$109,951,807	\$127,602,194	\$137,009,349
Advances and reimbursements	1,005,400	1,141,200	1,082,700
Advance acquisition of property		628,266	629,976

OFFICE OF THE INSPECTOR GENERAL, FOREIGN ASSISTANCE

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
Positions established by Foreign Assistance Act of 1961, as amended (75 Stat. 447):			
Inspector General of foreign assistance	1 \$27,000	1 \$27,000	1 \$27,000
Deputy inspector general of foreign assistance	1 27,000	1 27,000	1 27,000
Assistant inspector general of foreign assistance	2 49,000	2 51,780	2 51,780
GS-16. \$20,075 to \$25,435:			
Supervisory general inspector	1 21,653	1 22,085	1 22,085
GS-15. \$17,550 to \$23,013:			
Executive assistant	1 21,775		
Inspector	8 149,420	3 58,720	3 59,327
GS-13. \$12,873 to \$16,905	1 12,945		
GS-12. \$10,927 to \$14,338	1 12,091		
GS-11. \$9,221 to \$12,056	1 9,267	1 9,851	1 9,851
GS-10. \$8,421 to \$11,013	3 26,512	2 18,282	2 18,282
GS-9. \$7,696 to \$10,045	1 8,749	1 9,001	1 9,001
GS-8. \$7,068 to \$9,183	3 21,975	2 15,781	2 15,781
GS-7. \$6,451 to \$8,368	1 7,718	1 7,942	1 7,942
GS-6. \$5,867 to \$7,649	3 20,870	2 15,456	2 15,456
GS-5. \$5,331 to \$6,915	1 5,190	4 20,769	4 20,769
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Foreign Service officer:			
Class 1. \$23,935 to \$25,890	1 25,382	1 25,890	1 25,890
Class 2. \$19,333 to \$23,360	2 41,856	1 23,360	1 23,360
Class 3. \$15,841 to \$19,141	1 16,463	1 17,491	1 18,041
Foreign Service reserve:			
Class 1. \$23,935 to \$25,890	1 25,382	2 49,825	2 50,660
Class 2. \$19,333 to \$23,360	3 62,126	8 162,718	8 167,415
Class 3. \$15,841 to \$19,141	5 83,383	7 120,237	7 124,087
Class 4. \$12,873 to \$15,561	1 13,815	1 12,873	1 13,321
Foreign Service staff:			
Class 7. \$6,614 to \$8,576		1 6,614	1 6,614
Total permanent	43 689,572	43 702,675	43 713,662
Pay above the stated annual rate	2 655	2 700	
Lapses	-4.5 -92,149	-4.0 -77,325	-4.0 -75,662
Net savings due to lower pay scales for part of the year	-5,395		-50
Net permanent (average number, net salary):			
United States and possessions	38.5 594,683	39 628,000	39 638,000
Positions other than permanent:			
Temporary employment:			
United States and possessions			
Intermittent employment	750	1,000	1,000
Other personnel compensation:			
Overtime and holiday pay	2,140	1,000	1,000
Total personnel compensation	597,573	630,000	640,000

OFFICE OF ECONOMIC OPPORTUNITY

ECONOMIC OPPORTUNITY PROGRAM

SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE OFFICE OF ECONOMIC OPPORTUNITY

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
Special positions at rates equal to or in excess of \$25,890:			
Director, OEO	1 \$30,000	1 \$30,000	1 \$30,000
Deputy director, OEO	1 28,500	1 28,500	1 28,500
Assistant director	3 81,000	3 81,000	3 81,000
Assistant director, RPP&E	1 26,000	1 26,000	1 26,000
GS-18. \$25,890:			
Assistant director, congressional relations	1 25,382	1 25,890	1 25,890
Assistant director, health affairs	1 25,382	1 25,890	1 25,890

	1966 actual	1967 estimate	1968 estimate
Grades and ranges—Continued			
GS-18. \$25,890—Continued			
Assistant director, interagency relations	1 \$25,382	1 \$25,890	1 \$25,890
Assistant director, management	1 25,382	1 25,890	1 25,890
Associate director, operations, CAP	1 25,382	1 25,890	1 25,890
Associate director, program policy development, CAP	1 25,382	1 25,890	1 25,890
Deputy assistant director, RPP&E	1 25,382	1 25,890	1 25,890
Deputy director, Job Corps	1 25,382	1 25,890	1 25,890
Deputy director, VISTA	1 25,382	1 25,890	1 25,890
Director, regional office	3 76,146	3 77,670	3 77,670
General counsel	1 25,382	1 25,890	1 25,890
GS-17. \$22,760 to \$25,800:			
Assistant director, inspections	1 25,325	1 25,800	1 25,800
Assistant director, NCO	1 25,325	1 25,800	1 25,800
Assistant director, operations, Job Corps	1 24,548	1 25,040	1 25,800
Assistant director, programs, Job Corps	1 22,994	1 24,280	1 25,040
Assistant director, public affairs	1 25,325	1 25,800	1 25,800
Associate director, program development and field support, VISTA	1 22,217	1 23,520	1 24,280
Associate director, program support, CAP	1 23,771	1 25,040	1 25,040
Associate director, volunteers, VISTA	1 22,217	1 23,520	1 24,280
Deputy associate director, operations, CAP	1 25,325	1 25,800	1 25,800
Deputy associate director, program development, CAP	1 22,994	1 24,280	1 25,040
Deputy general counsel	1 22,217	1 23,520	1 24,280
Director, planning division, RPP&E	1 22,217	1 23,520	1 24,280
Director, regional office	4 95,084	4 98,640	4 100,160
GS-16. \$20,075 to \$25,435:			
Assistant director, program development and evaluation, CAP	1 20,975	1 22,085	1 22,085
Associate director, volunteer assistance, VISTA	1 20,297	1 21,415	1 22,085
Deputy assistant director, congressional relations	1 19,619	1 20,745	1 21,415
Deputy assistant director, health affairs	1 19,619	1 20,745	1 21,415
Deputy assistant director, management	1 19,619	1 20,745	1 21,415
Deputy director, regional office	1 20,297	1 21,415	1 22,085
Director, analysis division, RPP&E	1 19,619	1 20,745	1 21,415
Director, audit division, management	1 20,075	1 20,745	1 20,745
Director, budget and finance division, management	1 21,653	1 22,085	1 22,085
Director, community relations, Job Corps	1 19,619	1 20,745	1 21,415
Director, education group, CAP	1 19,619	1 20,745	1 21,415
Director, enrollee recruitment, selection and placement, Job Corps	1 19,619	1 20,745	1 21,415
Director, health group, CAP	1 19,619	1 20,745	1 21,415
Director, manpower group, CAP	1 19,619	1 20,745	1 21,415
Director, men's training centers, Job Corps	1 19,619	1 20,745	1 21,415
Director, program development, Job Corps	1 19,619	1 20,745	1 21,415
Director, program management division, CAP	1 19,619	1 20,745	1 21,415
Director, program support, Job Corps	1 20,297	1 21,415	1 22,085
Director, research division, RPP&E	1 20,297	1 21,415	1 22,085
Director, rural centers, Job Corps	1 19,619	1 20,745	1 21,415
Director, special field program, CAP	1 19,619	1 20,745	1 21,415
Director, welfare group, CAP	1 19,619	1 20,745	1 21,415
Director, women's training centers, Job Corps	1 19,619	1 20,745	1 21,415
Executive secretary	1 19,619	1 20,745	1 21,415
GS-15. \$17,550 to \$23,013:			
Accountant	2 37,650	2 38,742	2 39,956
Administrative officer	40 715,210	71 1,298,292	71 1,333,392
Assistant chief, manpower	2 37,650	2 38,742	2 39,956
Assistant chief, program management	2 37,650	2 38,742	2 39,956
Attorney	5 88,815	5 94,427	6 113,191
Auditor	1 17,645	1 18,764	1 19,371
Budget officer	1 18,825	1 19,371	1 19,978
Chief, Indian section	2 34,700	2 37,528	2 38,742
Chief, Res. Participation Division, CAP		1 17,550	1 18,157
Deputy assistant director, interagency relations	1 18,825	1 19,371	1 19,978
Deputy associate director, selection and training, VISTA	1 21,775	1 22,406	1 22,406
Deputy associate director, program development and field support, VISTA	1 19,978	1 19,978	1 20,585
Deputy director, community relations and volunteer recruitment, VISTA		1 17,550	1 18,157
Deputy director, information center	1 17,055	1 18,157	1 18,764
Deputy director, women's centers, Job Corps	1 17,055	1 18,157	1 18,764
Director, audit division, management	1 18,825		
Director, contracts division, management	1 17,645	1 18,764	1 19,371
Director, grant management division, CAP		1 17,550	1 18,157
Director, management analysis division, management	1 19,415	1 19,978	1 20,585
Director, management support division, management	1 17,055	1 18,157	1 18,764
Director, personnel division, management	1 18,235	1 19,371	1 19,978
Director, program development division, VISTA	1 17,055	1 18,157	1 18,764

**FUNDS APPROPRIATED TO THE PRESIDENT—
Continued**

OFFICE OF ECONOMIC OPPORTUNITY—Continued

ECONOMIC OPPORTUNITY PROGRAM—Continued

**SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAIL-
ABLE TO THE OFFICE OF ECONOMIC OPPORTUNITY—continued**

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-15. \$17,550 to \$23,013—Continued						
Director, program information division, CAP			1	\$17,550	1	\$18,157
Director, recruitment and selection division, Job Corps	1	\$19,415	1	19,978	1	19,978
Education specialist	2	37,060	2	38,742	2	39,956
Economist	5	86,455	5	91,999	5	95,034
General engineer	1	17,055	1	18,157	1	18,764
Liaison officer	5	94,715	5	99,283	5	120,475
Medical specialist	1	17,055	1	18,157	1	18,764
Program analyst	9	165,295	9	173,125	9	178,588
Program manager	30	536,555	32	604,697	32	637,422
Programmer	1	17,645	1	18,764	1	19,371
Psychiatrist	1	17,055	1	18,157	1	18,764
Psychologist	1	17,055	1	18,157	1	18,764
Sociologist	2	35,290	2	37,528	2	38,135
GS-14. \$15,106 to \$19,813:						
Accountant	1	15,696	1	16,675	1	16,675
Administrative officer	50	743,652	83		83	
Attorney	5	76,956	5	80,760	5	82,852
Auditor	3	44,548	3	47,410	3	48,979
Budget analyst	1	15,188	1	16,152	1	16,675
Classification specialist	1	15,188	1	16,152	1	16,675
Contract specialist	3	45,564	3	48,456	3	49,502
Communications specialist	1	14,680	1	15,629	1	16,152
Community relations specialist	1	15,696	1	16,675	1	16,675
Economist	1	15,188	1	16,152	1	16,675
Education specialist	5	79,496	5	83,375	5	85,990
Evaluator	1	15,188	1	16,152	1	16,675
Financial manager	1	14,680	1	15,629	1	16,152
General engineer	3	53,184	3	55,255	3	55,778
Inspector	4	64,308	4	67,223	4	69,315
Liaison officer	1	14,680	1	15,629	1	16,152
Logistics officer	1	16,204	1	16,675	1	17,198
Management analyst	4	59,736	4	63,562	4	65,654
Personnel specialist	1	15,696	1	16,675	1	16,675
Procurement specialist	1	14,680	1	15,629	1	16,152
Program analyst	29	447,056	32	519,479	32	534,646
Program manager	58	876,757	60	941,462	60	999,704
Psychologist	3	44,040	3	46,887	3	48,456
Public information specialist	11	176,720	11	185,517	11	190,224
Safety officer	1	16,204	1	16,675	1	17,198
Systems analyst	3	44,548	3	47,410	3	48,979
Statistician	1	16,204	1	16,675	1	17,198
Training specialist	1	15,188	1	16,152	1	16,675
GS-13. \$12,973 to \$16,905	256		325		325	
GS-12. \$10,927 to \$14,338	230		283		352	
GS-11. \$9,221 to \$12,056	158		227		227	
GS-10. \$8,421 to \$11,013	1	430,725	2	151,986	2	230,822
GS-9. \$7,696 to \$10,045	3	27,632	5	42,393	5	43,545
GS-8. \$7,068 to \$9,183	15	116,487	17	126,971	17	137,826
GS-7. \$6,451 to \$8,368	211		294		294	
GS-6. \$5,867 to \$7,649	132		204		204	
GS-5. \$5,331 to \$6,915	1	689,481	230		230	
GS-4. \$4,776 to \$6,216	150		230		230	
GS-3. \$4,269 to \$5,565	102	770,697	107	1,114,480	107	1,185,360
GS-2. \$3,925 to \$5,122	18	431,873	17	485,583	17	496,095
GS-1. \$3,609 to \$4,707	7	70,361	7	70,715	7	71,114
		25,501		26,117		27,703
Total permanent	2,150		2,800		2,870	
Pay above the stated annual rate		20,800,579		27,127,016		28,656,289
Lapses	-530		-500		-300	
		-5,755,637		-7,021,351		-3,000,505
Net savings due to lower pay scales for part of year		-240,210				
Net permanent (average number net salary)	1,620		2,300		2,570	
Positions other than permanent:		14,884,732		20,210,000		25,766,000
Temporary employment		293,699		1,069,000		1,257,000
Intermittent employment		1,135,887		880,000		400,000
Special personal services payments:						
Compensation of Job Corps enrollees		21,237,373		39,800,000		44,500,000
Compensation of VISTA volunteers		5,061,124		10,314,000		13,293,000
Payments to other agencies for reimbursable details		404,549				
Other personnel compensation: Overtime and holiday pay		858,736		1,110,000		1,049,000
Total personnel compensation		43,876,100		73,383,000		86,285,000

**PEACE CORPS
SALARIES AND EXPENSES**

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions established by the Peace Corps Act approved September 22, 1961 (75 Stat. 612):						
Director	1	\$28,500	1	\$28,500	1	\$28,500
Deputy director	1	27,000	1	27,000	1	27,000
GS-15. \$17,550 to \$23,013:						
Psychologist	1	17,055	1	17,550	1	18,157
Liaison officer	2	37,650				
Accountant	1	19,415	1	19,978	1	19,978
Budget officer	1	18,825				
Staff analyst	1	21,775				
Program officer	1	17,055	1	17,550	1	18,157
GS-14. \$15,106 to \$19,813:						
Personnel officer	3	45,056	2	31,258	2	32,304
Accountant	1	15,188	1	15,629	1	16,152
Deputy chief, administrative services division	1	16,204				
Management analyst	1	15,696	1	16,152	1	16,152
Psychologist	2	29,360				
Program officer	2	29,868	1	15,629	1	16,152
GS-13. \$12,873 to \$16,905	7	91,050	8	106,120	8	109,256
GS-12. \$10,927 to \$14,338	10	111,710	9	102,133	9	103,270
GS-11. \$9,221 to \$12,056	10	92,058	8	74,398	8	74,713
GS-9. \$7,696 to \$10,045	24	192,704	22	183,145	22	184,450
GS-8. \$7,068 to \$9,183	8	61,108	10	79,140	10	79,845
GS-7. \$6,451 to \$8,368	47	324,037	37	259,561	37	261,265
GS-6. \$5,867 to \$7,649	35	220,306	30	194,622	30	195,414
GS-5. \$5,331 to \$6,915	32	178,959	24	137,800	24	138,368
GS-4. \$4,776 to \$6,216	10	50,154	7	36,792	7	37,432
GS-3. \$4,269 to \$5,565	2	9,978	1	5,421	1	5,565
Grades established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158):						
Foreign Service Reserve officer:						
Class 1. \$23,935 to \$25,890	22	540,314	23	568,650	28	688,325
Class 2. \$19,333 to \$23,360	59		65		78	
		1,197,246		1,326,449		1,577,778
Class 3. \$15,841 to \$19,141	129		143		172	
		2,130,879		2,373,613		2,833,002
Class 4. \$12,873 to \$15,561	66	851,760	63	828,023	68	890,148
Class 5. \$10,602 to \$12,810	59	627,567	55	595,254	59	635,454
Class 6. \$8,843 to \$10,667	102		134		156	
		915,233		1,221,746		1,417,204
Class 7. \$7,473 to \$8,979	139		134		157	
		1,049,922		1,043,550		1,212,668
Class 8. \$6,451 to \$7,729	43	278,261	64	423,088	75	497,031
Foreign Service staff officer:						
Class 1. \$15,841 to \$20,701	3	57,933	2	33,882	2	34,982
Class 2. \$12,873 to \$16,905	2	25,455	2	26,194	2	27,090
Class 3. \$10,602 to \$13,914			2	21,572	2	22,308
Class 4. \$8,843 to \$11,579	2	19,253	6	56,706	6	57,010
Class 5. \$7,974 to \$10,422	23	185,619	14	119,252	18	152,236
Class 6. \$7,201 to \$9,361	5	37,320	6	46,326	6	47,046
Class 7. \$6,614 to \$8,576	17	116,060	23	163,458	27	192,530
Class 8. \$5,853 to \$7,635	53	323,352	69	430,191	73	460,929
Class 9. \$5,341 to \$6,925	53	281,055	71	385,547	73	430,150
Class 10. \$4,776 to \$6,216	50	241,098	43	215,448	48	236,928
Unenumerated positions: \$3,609 to \$5,565	39	146,304	39	152,639	44	173,788
Ungraded positions at annual rates equivalent to less than \$15,106	120	240,036	116	232,034	405	584,000
Total permanent	1,190		1,240		1,670	
Pay above the stated annual rate		10,935,378		11,632,000		13,552,737
Lapses	61		34		160	
		1,002,031		564,738		563,737
Net savings due to lower pay scales for part of year		83,880				
Net permanent (average number, net salary):						
United States and possessions	720		722		782	
		6,305,088		6,523,000		7,127,000
Foreign countries:						
U.S. rates	293		374		448	
		3,364,426		4,369,000		5,302,000
Local rates	116	222,012	110	220,000	280	560,000
Positions other than permanent:						
Temporary employment:						
United States and possessions		117,439		86,000		85,000
Intermittent employment:						
United States and possessions		864,298		796,000		834,000
Foreign countries:						
U.S. rates		10,833		20,000		20,000
Local rates		5,335		10,000		10,000
Special personal service payments:						
Volunteer costs—readjustment allowance		12,448,587		14,389,000		16,147,000
Payments to other agencies for reimbursable details		1,278,689		1,799,000		2,026,000
Other personnel compensation: Overtime and holiday pay		411,401		345,000		345,000
Total personnel compensation		25,028,108		28,557,000		32,456,000

DEPARTMENT OF AGRICULTURE

AGRICULTURAL RESEARCH SERVICE

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION FROM FUNDS AVAILABLE TO AGRICULTURAL RESEARCH SERVICE

	1966 actual		1967 estimate		1968 estimate	
Grades and ranges:	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Special positions at rates equal to or in excess of \$25,890:						
Administrator.....	1	\$26,000	1	\$26,000	1	\$26,000
Associate administrator.....	1	25,382	1	25,890	1	25,890
GS-18. \$25,890:						
Deputy administrator, farm research.....	1	25,382	1	25,890	1	25,890
Deputy administrator, nutrition, consumer and industrial use research.....	1	25,382	1	25,890	1	25,890
Deputy administrator, regulatory.....	1	25,382	1	25,890	1	25,890
Director, research program development and evaluation staff.....	1	25,382	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
Assistant administrator, farm research.....	1	22,994	1	24,280	1	25,040
Assistant administrator, nutrition, consumer and industrial use research.....	1	22,994	1	24,280	1	25,040
Assistant administrator, regulatory.....	1	24,548	1	25,040	1	25,800
Associate director, research program development and evaluation staff.....	1	25,325	1	25,800	1	25,800
Deputy administrator, administrative management.....	1	25,325	1	25,800	1	25,800
Director, regulatory division.....	2	47,542	2	48,560	2	48,560
Director, research division.....	2	47,542	2	48,560	2	48,560
GS-16. \$20,075 to \$25,435:						
Assistant administrator, administrative management.....					1	21,415
Assistant to administrator, farm research.....	1	22,331	1	22,755	1	23,425
Assistant to administrator, marketing research.....					1	22,085
Assistant to administrator, product and process evaluation staff.....			2	42,160	2	40,150
Chief, research laboratory.....					2	42,830
Director, product and process evaluation staff.....	1	22,331	1	23,425	1	23,425
Director, regulatory division.....	2	45,340	4	87,670	4	87,670
Director, research division.....	2	43,306	4	87,000	4	87,000
GS-15. \$17,550 to \$23,013:						
Agricultural engineer.....	3	55,295	4	76,270	5	93,820
Agriculturist.....	4	70,580	4	73,235	4	73,235
Agronomist.....	3	57,065	5	95,641	8	148,291
Assistant administrator, administrative management.....	1	19,415	1	19,978		
Assistant to administrator, farm research.....	1	17,055	1	18,157	1	18,764
Assistant to administrator, foreign regional research.....	1	19,415	1	20,585	1	20,585
Assistant to administrator, marketing research.....	1	20,005	1	20,585		
Assistant to administrator, nutrition, consumer and industrial use research.....	4	75,890	4	78,698	4	78,698
Assistant to administrator, regulatory.....	1	21,185	1	21,799	1	21,799
Assistant to administrator, product and process evaluation staff.....			2	35,100		
Assistant director, product and process evaluation staff.....			1	17,550	1	17,550
Assistant director, regulatory division.....	15	282,375	15	286,923	18	339,573
Assistant director, research division.....	27	514,175	28	555,742	29	573,899
Assistant director, research laboratory.....					1	18,764
Assistant to director, regulatory division.....					1	17,550
Assistant to director, research division.....			1	17,550	2	35,100
Assistant to director, program development and evaluation staff.....	1	20,595	1	21,799	1	21,799
Associate director, regulatory.....	1	18,825	3	57,506	4	75,056
Associate director, research division.....	3	55,885	4	75,056	4	75,056
Biologist.....	1	18,825	1	19,371	1	19,371
Botanist.....	1	18,825	1	19,371	1	19,371
Branch chief, research.....	36	677,110	38	734,884	38	737,312
Chemical engineer.....	1	10,415	1	20,585	3	58,113
Chemist.....	31	575,905	39	740,901	40	759,058
Chief hydrologist.....	1	18,825	1	17,550	1	17,550
Chief physicist.....	1	18,825	1	19,371	1	19,371
Chief, research laboratory.....	43	817,145	48	948,018	58	1,123,518
Chief, staff officer, regulatory.....					4	70,200
Chief, water management engineer.....	1	17,645	1	18,764	1	18,764
Cotton technologist.....	1	18,825	1	19,371	1	19,978
Dairy husbandman.....	1	19,415	2	38,135	3	55,685
Director, administrative services division.....	1	18,825	1	19,978	1	19,978
Director, budget division.....	1	18,825	1	19,371	1	19,978
Director, field administrative division.....	3	56,475	3	58,720	3	59,934
Director, finance division.....	1	20,595	1	21,799	1	21,799
Director, foreign regional research.....	2	38,240	2	40,563	2	40,563
Director, information division.....	1	18,235	1	19,371	1	19,371

	1966 actual		1967 estimate		1968 estimate	
Grades and ranges--Continued	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
GS-15. \$17,550 to \$23,013--Continued						
Director, National Arboretum.....	1	\$19,415	1	\$19,978	1	\$19,978
Director, operation analysis and systems development.....	1	17,055	1	17,550	1	17,550
Director, personnel division.....	1	18,235	1	19,371	1	19,371
Director, regulatory division.....	3	55,885				
Director, research division.....	2	40,600	2	41,777	2	42,384
Entomologist.....	5	91,175	8	148,291	10	182,784
Geneticist.....	2	38,240	2	37,528	3	55,078
Head, biometrical services.....	1	17,645	1	18,764	1	19,371
Head, emergency programs staff.....			1	17,550	1	17,550
Horticulturist.....	1	19,415	2	38,135	2	38,135
Hydraulic engineer.....	2	36,470	4	74,449	4	74,449
Microbiologist.....	5	92,945	5	96,855	5	96,855
Parasitologist.....	1	19,415	1	19,978	2	37,528
Pathologist.....	4	74,120	4	76,270	10	181,570
Physical scientist.....	3	53,525	3	55,685	3	55,685
Physicist.....	2	37,060	3	56,899	4	74,449
Physiologist.....	5	93,135	7	130,741	7	130,741
Plant pest control officer.....	5	94,125	5	96,855	5	96,855
Rural community development officer.....	2	40,600	2	41,777	2	42,384
Soil scientist.....	5	93,535	10	189,461	12	224,561
Staff scientist.....	1	19,415	1	19,978	1	20,585
Veterinarian.....	10	190,020	11	213,688	13	248,788
Zoologist.....	1	17,645	1	18,157	1	18,157
GS-14. \$15,106 to \$19,813:						
Administrative officer.....	7	114,952	8	135,492	8	137,061
Administrative officer, field administrative division.....	3	47,088	3	50,025	3	50,548
Agricultural economist.....	3	48,104	3	50,548	3	51,071
Agricultural engineer.....	16	257,232	16	263,139	19	309,503
Agriculturist.....	17	275,976	17	282,429	16	266,277
Agronomist.....	21	339,776	25	409,553	29	470,500
Analytical statistician.....	6	97,732	8	132,877	8	133,400
Animal husbandman.....	1	14,680	2	30,212	2	30,212
Assistant branch chief, research.....	28	450,664	28	464,803	30	498,681
Assistant to branch chief, research.....	1	19,252	1	19,813	1	19,813
Assistant chief, research laboratory.....	1	15,696	1	16,152	1	16,152
Assistant director, administrative services division.....	2	32,408	2	33,873	2	34,396
Assistant director, budget division.....	1	14,680				
Assistant director, finance division.....	1	14,680	1	15,106	1	15,106
Assistant director, foreign regional research.....	1	16,712	1	17,198	2	32,827
Assistant director, information division.....	1	15,696	1	16,675	1	16,675
Assistant director, operations analysis and systems development.....	1	17,920	1	17,721	1	18,244
Assistant director, regulatory division.....	2	33,032	2	34,396	3	49,502
Assistant director, research division.....	8	131,156	6	101,096	5	85,990
Assistant to director, administrative services.....	1	16,204	1	17,198	1	17,198
Assistant to director, field administrative division.....	1	16,204	1	16,675	1	17,198
Assistant to director, regulatory division.....			2	33,350	3	48,456
Assistant to director, research division.....	7	113,428	8	133,923	8	134,446
Associate director, regulatory.....	1	16,204				
Biochemist.....	9	144,312	10	166,227	11	181,856
Biologist.....	3	49,120	2	32,304	2	32,304
Botanist.....	1	15,188	1	16,152	1	16,675
Branch chief, administrative services.....	4	64,816	4	68,792	4	68,792
Branch chief, budget.....	2	32,016	3	48,979	3	50,025
Branch chief, finance.....	2	32,016	2	34,396	2	34,919
Branch chief, information.....	4	66,340	5	84,944	5	85,467
Branch chief, personnel.....	4	67,356	4	69,838	4	70,884
Branch chief, regulatory.....	2	31,900	2	32,827	2	32,827
Branch chief, research.....	6	95,706	5	81,806	5	83,898
Chemical engineer.....	7	112,920	7	119,340	6	100,573
Chemist.....	84	1,334,720	96	1,589,294	123	2,002,386
Chief, research laboratory.....	12	195,972	11	183,425	13	212,068
Chief, staff officer, regulatory.....			5	86,513	5	80,237
Cotton technologist.....	3	50,644	3	52,117	3	52,640
Dairy husbandman.....	4	62,276	4	63,039	4	63,039
Dairy manufacturing technologist.....	1	16,712	1	17,721	1	17,721
Entomologist.....	19	301,780	19	306,888	24	383,464
Fiber technologist.....	1	16,712	1	17,198	1	17,198
Food technologist.....	3	50,136	3	52,117	3	52,117
Geneticist.....	6	96,716	10	160,997	13	207,884
Head, emergency programs staff.....	1	14,680				
Home economist.....	1	16,712	1	17,721	1	17,721
Horticulturist.....	7	114,444	8	132,354	8	132,354
Hydraulic engineer.....	6	98,240	4	67,223	4	67,223
Industrial analyst.....	4	67,856	4	69,838	4	70,361
Management analyst.....	1	16,204	1	16,675	1	17,198
Marketing analyst.....	3	49,628	3	51,594	3	52,640
Marketing specialist.....	1	16,204	1	16,675	1	17,198
Mechanical engineer.....	2	32,916	2	33,873	2	33,873
Microbiologist.....	12	194,448	12	200,623	12	201,146
Nematologist.....	2	31,592	2	32,304	2	32,304
Nutrition analyst.....	1	16,204	1	17,198	2	32,304
Parasitologist.....	7	111,996	9	145,363	12	192,255
Pathologist.....	14	228,380	19	312,118	23	374,634

DEPARTMENT OF AGRICULTURE—Continued

AGRICULTURAL RESEARCH SERVICE—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION FROM FUNDS AVAILABLE TO AGRICULTURAL RESEARCH SERVICE—Con.

	1966 actual	1967 estimate	1968 estimate			
Grades and ranges—Continued	Num- ber	Total salary	Num- ber	Total salary	Num- ber	Total salary
GS-14. \$15,106 to \$19,513—Continued						
Personnel officer, field administrative division.....	3	\$49,628	3	\$52,117	3	\$52,640
Pharmacologist.....	2	35,964	1	18,767	1	18,767
Physicist.....	1	16,712	1	15,629	1	15,629
Physiologist.....	14	224,824	13	211,545	17	271,969
Plant pest control officer.....	13	208,620	13	215,729	16	261,047
Plant quarantine inspector.....	5	80,512	5	82,852	5	82,852
Poultry husbandman.....	2	31,900	2	32,827	2	32,827
Publications and information writer.....	1	16,712	1	17,198	1	17,721
Range scientist.....					1	15,629
Research coordinator.....	5	83,560	5	87,036	5	88,605
Safety officer.....	1	15,696	1	16,675	2	31,781
Soil scientist.....	14	229,396	14	231,358	18	290,736
Staff chief, finance.....	1	16,204	1	16,675	1	17,198
Superintendent, agricultural research center.....	1	18,236	1	19,290	1	19,290
Supervisory accountant.....	1	15,696	1	16,675	1	16,675
Veterinarian.....	80	1,283,620	85	1,390,179	92	1,494,352
GS-13. \$12,873 to \$16,905.....	1,078	14,586,330	1,037	14,377,461	1,027	14,214,235
GS-12. \$10,927 to \$14,338.....	1,590	18,203,122	1,606	18,903,687	1,660	19,494,124
GS-11. \$9,221 to \$12,056.....	1,407	14,369,214	1,459	14,687,924	1,533	15,369,963
GS-10. \$8,421 to \$11,013.....	2	18,048	2	18,858	2	19,146
GS-9. \$7,696 to \$10,045.....	1,503	12,631,079	1,509	13,046,937	1,581	13,612,272
GS-8. \$7,068 to \$9,183.....	19	155,135	18	152,134	18	152,369
GS-7. \$6,451 to \$8,308.....	1,733	12,130,094	1,778	12,785,055	1,820	13,060,034
GS-6. \$5,867 to \$7,649.....	229	1,508,510	233	1,581,445	233	1,581,643
GS-5. \$5,331 to \$6,915.....	1,999	11,516,028	1,957	11,591,375	1,994	11,792,318
GS-4. \$4,776 to \$6,216.....	1,293	6,710,010	1,276	6,814,243	1,309	6,974,571
GS-3. \$4,269 to \$5,565.....	890	4,055,725	835	3,963,682	839	3,982,486
GS-2. \$3,925 to \$5,122.....	144	588,303	134	561,062	134	561,195
GS-1. \$3,609 to \$4,707.....	21	81,501	21	85,305	21	85,305
Rates established by the act of June 20, 1958 (5 U.S.C. 1161(c)):						
Assistant administrator.....	1	25,382	1	25,890	1	25,890
Assistant administrator, nutrition, consumer and industrial use research.....	1	24,548	1	25,800	1	25,800
Chief scientist.....	1	25,382	1	25,890	1	25,890
Deputy administrator, marketing research.....	1	25,382	1	25,890	1	25,890
Director, research division.....	9	201,063	10	232,520	10	232,520
Salaries established under the act of Apr. 24, 1948 (21 U.S.C. 113a):						
Chief scientist.....	1	22,994	2	44,355	2	44,355
Director, research division.....	1	22,331	1	19,619	1	19,619
Director, research laboratory.....	2	44,662	2	46,850	2	46,850
Grades established under the foreign nationals pay plan:						
Mexico:						
FS-3. \$4,525 to \$5,625.....	1	5,625	1	5,625	1	5,625
FS-5. \$3,047 to \$3,792.....	37	76,349	15	29,700	15	30,351
FS-6. \$2,308 to \$2,875.....	3	7,869	3	7,869	3	7,869
FS-7. \$1,827 to \$2,280.....	5	10,116	5	10,116	5	10,116
FS-8. \$1,591 to \$1,986.....	4	6,632	4	6,632	4	6,632
FS-9. \$1,347 to \$1,695.....	7	10,361	6	8,776	6	8,838
FS-10. \$1,148 to \$1,437.....	7	9,189	7	9,189	7	9,241
Italy:						
FS-7. \$1,869 to \$2,519.....	1	2,519	1	2,519	1	2,519
France:						
FS-4. \$4,521 to \$5,501.....			1	4,521	1	4,521
FS-5. \$4,138 to \$5,117.....	1	4,800	3	13,271	3	13,271
FS-8. \$3,046 to \$3,838.....			1	3,046	1	3,046
FS-9. \$2,716 to \$3,492.....	1	3,261	1	2,716	1	2,716
Grades established under the Alaska pay plan:						
AD-14. \$20,020 to \$25,420: Soil scientist.....	1	22,085	1	22,720	1	22,720
AD-13. \$16,910 to \$21,790.....	2	38,235	2	39,310	2	39,310
AD-12. \$14,305 to \$18,585.....	9	144,905	9	148,005	9	148,005
AD-11. \$12,030 to \$15,550.....	2	28,110	2	28,900	2	28,900
AD-5. \$6,975 to \$8,815.....	1	7,230	1	7,435	1	7,435
AD-4. \$6,270 to \$7,830.....	3	21,325	3	21,930	3	21,930
Grades established by the Director, Agency for International Development pursuant to Public Law 665:						
FC-2. \$20,004 to \$25,890: Agronomist.....			1	20,004	1	20,791
FC-3. \$17,491 to \$23,360: Agricultural administrator.....	1	20,928	1	22,018	1	22,018
Agronomist.....			2	34,982	2	36,082
FC-4. \$15,113 to \$19,691: Agricultural administrator.....			1	15,561	1	15,561
Agricultural marketing specialist.....	3	48,206	3	49,611	3	49,611
Agronomist.....	1	16,463	6	93,056	6	95,398
Research microbiologist.....			2	30,226	2	30,226
FC-5. \$12,873 to \$16,905.....	14	185,145	17	230,041	16	215,824
FC-6. \$10,970 to \$14,217.....	6	63,954	9	100,560	9	100,991
FC-7. \$9,147 to \$12,074.....	2	20,522	2	21,810	2	21,810
FC-11. \$6,451 to \$8,358.....	2	12,720	1	6,664	2	13,541
FC-13. \$5,341 to \$6,925.....			3	17,559	2	10,682

	1966 actual	1967 estimate	1968 estimate	
Ungraded positions at annual rates: \$15,106 and above:				
Animal husbandman.....	1	\$17,200	1	\$17,200
Entomologist.....	1	15,240	1	15,240
Veterinarian.....	3	47,236	3	50,730
Less than \$15,106.....	252	510,302	243	493,526
Ungraded positions at hourly rates equivalent to less than \$15,106.....	2,333	13,128,570	2,270	13,321,325
2,289			13,423,686	
Total permanent.....	15,478	124,997,988	15,388	129,378,958
Pay above the stated annual rate.....		467,197		495,286
Lapses.....	-1,385.1		-1,069.9	
				-1,103.4
				-8,976,113
Portion of salaries shown above paid by States.....	-41.9		-45.1	
				-352,574
Net savings due to lower pay scales for part of year.....	-1,055,586		-13,956	
Positions abolished during the year.....	135.7		8.8	
				2.0
	1,148,616		61,523	
				28,300
Net permanent (average number, net salary):				
United States and possessions.....	13,852.6	13,930.0	14,349.1	
	114,047,398	119,169,400	122,732,100	
Foreign countries:				
U.S. rates.....	79.5	102.2	107.1	
	869,560	1,229,400	1,312,300	
Local rates.....	254.6	229.6	229.3	
	443,677	430,500	425,600	
Positions other than permanent:				
Temporary employment:				
U.S. and possessions.....	4,377,466	4,823,600	4,785,000	
Foreign countries:				
U.S. rates.....		42,723	14,000	19,300
Local rates.....			1,100	1,100
Part-time employment:				
U.S. and possessions.....	670,954	693,700	693,500	
Foreign countries: U.S. rates.....	2,895	4,000		
Intermittent employment:				
U.S. and possessions.....	1,015,315	1,026,900	1,028,400	
Foreign countries: U.S. rates.....	139			
Other personnel compensation:				
Overtime and holiday pay.....	1,850,811	2,022,400	2,021,800	
Nightwork and Sunday differential.....	82,254	177,000	177,000	
Hazardous duty pay.....	3,401	3,500	3,500	
Additional pay for service abroad.....	246,265	286,500	318,400	
Total personnel compensation.....	123,652,858	129,882,000	133,518,000	

	1966 actual	1967 estimate	1968 estimate
Salaries and wages are distributed as follows:			
Salaries and expenses.....	117,524,569	123,566,900	127,351,400
Salaries and expenses (special foreign currency program).....	82,661	87,000	78,000
Working capital fund Agricultural Research Center.....	2,394,553	2,443,000	2,473,000
Advances and reimbursements.....	3,300,664	3,462,400	3,312,200
Trust funds.....	350,511	322,700	303,400

COOPERATIVE STATE RESEARCH SERVICE

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE COOPERATIVE STATE RESEARCH SERVICE

	1966 actual	1967 estimate	1968 estimate			
Grades and ranges:	Num- ber	Total salary	Num- ber	Total salary	Num- ber	Total salary
Special positions at rates equal to or in excess of \$22,760:						
Administrator.....	1	\$25,382	1	\$25,890	1	\$25,890
Associate administrator.....	1	24,548	1	25,040	1	25,040
GS-16. \$20,075 to \$25,435: Assistant administrator.....	3	64,959	3	64,245	3	65,585
GS-15. \$17,550 to \$23,013: Agricultural administrator.....			1	19,371	1	19,371
Agricultural administrator-agricultural economist.....					1	19,371
Agricultural administrator-veterinarian.....					1	18,764
Assistant to administrator.....	1	18,825	1	19,371	1	19,371
Food technologist.....					1	18,764
Program director.....	5	98,255	5	102,318	5	102,925
Research management specialist-agricultural engineer.....					1	17,550
Research management specialist-animal husbandman.....			1	19,371	1	19,371
Research management specialist-entomologist.....	1	18,825	1	19,371	1	19,371
Research management specialist-forester.....			1	18,157	1	18,764
Research management specialist-plant pathologist.....	1	17,055			1	18,157
Research management specialist-rural sociologist.....			1	18,764	1	19,371
Research management specialist-soil scientist.....			1	19,978	1	19,978

DEPARTMENT OF AGRICULTURE—Continued

COOPERATIVE STATE RESEARCH SERVICE—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE COOPERATIVE STATE RESEARCH SERVICE—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-14. \$15,106 to \$19,813:						
Administrative officer	1	\$16,712	1	\$17,198	1	\$17,721
Agricultural administrator-research communications	1	14,680			1	15,106
Agricultural economist	4	66,848	5	84,421	4	68,269
Agronomist	2	31,900	2	33,350	2	33,873
Animal geneticist	1	16,204	1	15,103	1	15,106
Animal husbandman	2	33,424	1	16,675	1	16,675
Animal nutritionist	1	15,188	1	16,152	1	16,152
Animal physiologist	1	19,252	1	19,813	1	19,813
Entomologist	1	15,188	1	16,152	1	16,675
Environmental biologist-ornamentals					1	15,106
Food technologist	1	16,204	1	17,198		
Forester	2	31,900	1	16,675	1	16,675
Horticulturalist	1	16,204	1	15,106	1	15,106
Microbiologist	1	14,680	1	15,629	1	16,152
Molecular biologist					1	15,106
Plant pathologist	1	15,696	1	16,675		
Plant physiologist	1	17,220	2	32,827	2	33,350
Poultry husbandman	1	16,204	1	16,675	1	17,198
Program officer	1	16,712	1	15,106	1	15,106
Research coordinator	1	16,712				
Research management specialist-agricultural engineer	1	16,204	1	17,198	1	15,106
Rural sociologist	1	16,712				
Social scientist-rural development					1	15,106
Soil scientist	2	34,440	1	17,721	1	17,721
Veterinarian	2	31,900	2	33,873	1	16,675
GS-13. \$12,873 to \$16,905	3	41,445	1	15,561	1	15,561
GS-11. \$9,221 to \$12,056	1	9,879	1	10,481	1	10,481
GS-9. \$7,696 to \$10,045	3	24,215	3	25,698	4	33,655
GS-8. \$7,068 to \$9,183			1	7,538	1	7,737
GS-7. \$6,451 to \$8,368	11	80,344	9	67,644	9	68,709
GS-6. \$5,867 to \$7,649	5	32,350	5	33,889	4	26,636
GS-5. \$5,331 to \$6,915	30	178,344	31	189,901	33	201,971
GS-4. \$4,776 to \$6,216	6	28,002	5	23,880	4	19,744
GS-3. \$4,269 to \$5,565	6	24,894	3	12,951	2	8,970
GS-2. \$3,925 to \$5,122	2	7,628	2	7,983	2	8,249
Grades established by the Director, Agency for International Development:						
FC-3. \$17,491 to \$23,360:						
Agricultural economist-planning adviser			1	17,491	1	18,041
Agricultural economist-project formulator			1	17,491	1	18,041
Total permanent	110	1,185,134	106	1,215,934	111	1,313,271
Pay above the stated annual rate		4,558		4,677		
Lapses	-11	-88,872	-7.8	-118,679	-10.1	-159,471
Net savings due to lower pay scales for part of the year		-11,534		-132		
Positions abolished during the year	1	14,700				
Net permanent (average number, net salary):						
United States and possessions	100	1,103,986	97.2	1,083,800	98.9	1,118,200
Foreign countries: U.S. rates			1	18,000	2	35,600
Positions other than permanent:						
Temporary employment	1.3	17,000	.5	9,000	.8	13,000
Part-time employment	.3	2,400	.8	5,000	.8	5,000
Intermittent employment		900				
Other personnel compensation: Overtime and holiday pay		1,284		1,200		1,200
Total personnel compensation	101.6	1,125,570	99.5	1,117,000	102.5	1,173,000
Salaries and wages are distributed as follows:						
Payments and expenses		1,114,701		1,087,000		1,130,000
Advances and reimbursements		10,869		30,000		43,000

EXTENSION SERVICE

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE EXTENSION SERVICE

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-18. \$25,800:						
Administrator	1	\$25,382	1	\$25,890	1	\$25,890
GS-17. \$22,760 to \$25,800:						
Deputy administrator	1	22,217	1	25,800	1	25,800

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-16. \$20,075 to \$25,435:						
Assistant administrator	3	\$68,349	3	\$70,275	3	\$71,615
GS-15. \$17,550 to \$23,013:						
Division director	8	153,550	8	161,038	8	163,466
Assistant administrator	1	17,055	3	54,471	3	55,685
Assistant to administrator	4	75,890	4	76,270	4	78,091
Program leader						
GS-14. \$15,106 to \$19,813:						
Assistant division director	10	166,104	9	156,351	9	158,966
Program leader	37	592,436	39	651,371	38	647,248
GS-13. \$12,873 to \$16,905	41	556,410	37	523,789	35	507,003
GS-12. \$10,927 to \$14,338	9	103,299	10	119,124	10	121,777
GS-11. \$9,221 to \$12,056	6	56,826	5	50,200	5	51,460
GS-9. \$7,696 to \$10,045	10	83,426	10	86,095	10	87,661
GS-8. \$7,068 to \$9,183	6	46,914	6	48,990	6	49,460
GS-7. \$6,451 to \$8,368	24	172,191	25	184,492	25	187,261
GS-6. \$5,867 to \$7,649	20	131,512	21	142,413	20	137,536
GS-5. \$5,331 to \$6,915	44	246,945	45	263,479	44	262,548
GS-4. \$4,776 to \$6,216	23	112,671	28	142,048	24	125,664
GS-3. \$4,269 to \$5,565	18	77,342	17	75,165	17	76,461
GS-2. \$3,925 to \$5,122	8	31,157	3	12,706	3	12,972
GS-1. \$3,009 to \$4,707	2	7,371	2	7,706	2	7,950
Grades established by Agency for International Development equivalent to GS grades:						
FC-3. \$17,491 to \$23,360: Extension training specialist					1	19,333
FC-4. \$15,113 to \$19,691:						
Provincial agricultural adviser			1	15,113	1	15,561
Agricultural extension adviser	1	15,515	1	16,457	1	16,457
FC-5. \$12,873 to \$16,905	1	13,815	2	27,538	2	27,986
FC-6. \$10,970 to \$14,217			7	78,567	7	80,891
FC-7. \$9,334 to \$12,074			30	312,660	30	320,010
FC-8. \$8,401 to \$10,971			5	42,938	5	44,518
Ungraded positions at hourly rates equivalent to less than \$15,106	2	10,441	2	10,441	2	10,441
Total permanent	280	2,786,858	326	3,401,365	318	3,409,689
Pay above the stated annual rate		8,048		9,616		
Lapses	-29.9	-255,247	-37.2	-362,625	-20.5	-177,014
Positions abolished during the year	4.5	44,852	.2	1,545		
Net savings due to lower pay scales for part of the year		-24,101		-298		
Net permanent (average number, net salary):						
United States and possessions	253.0	2,534,233	258.8	2,715,461	250.5	2,709,086
Foreign countries: U.S. rates	1.6	26,177	30.2	334,142	47.0	523,589
Positions other than permanent:						
Temporary employment		29,641		24,395		13,441
Part-time employment		9,536		6,384		6,399
Intermittent employment						15,100
Special personal service payments: Payments to other agencies for reimbursable details		10,709		25,334		10,627
Other personnel compensation:						
Overtime and holiday pay		8,266				
Post differentials and cost-of-living allowances				28,618		121,385
Total personnel compensation		2,618,562		3,134,334		3,399,627
Salaries and wages in the foregoing schedule are distributed as follows:						
Payments and expenses		2,259,971		2,401,820		2,360,275
Advances and reimbursements		358,591		732,514		1,039,352

FARMER COOPERATIVE SERVICE

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO FARMER COOPERATIVE SERVICE

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-16. \$20,075 to \$25,435:						
Administrator	1	\$22,331	1	\$20,075	1	\$20,745
GS-15. \$17,550 to \$23,013:						
Deputy administrator	1	18,825	1	19,978	1	19,978
Division directors	3	56,475	3	59,934	3	59,934
Special staff assistant	1	24,548	1	24,548	1	24,548
GS-14. \$15,106 to \$19,813:						
Branch chief	5	81,020	7	114,633	7	118,294
Division director			1	17,198	1	17,198
Agricultural economist					3	45,318
GS-13. \$12,873 to \$16,905	16	219,735	16	225,680	18	255,906
GS-12. \$10,927 to \$14,338	18	204,022	18	210,330	20	234,837
GS-11. \$9,221 to \$12,056	6	54,990	7	66,752	7	68,642
GS-9. \$7,696 to \$10,045	4	32,456	7	59,354	7	60,397
GS-8. \$7,068 to \$9,183	3	24,255	2	16,956	2	16,956
GS-7. \$6,451 to \$8,368	5	34,243	2	14,180	2	14,606
GS-6. \$5,867 to \$7,649	6	39,780	6	41,340	6	42,330
GS-5. \$5,331 to \$6,915	12	71,919	13	79,687	15	91,581
GS-4. \$4,776 to \$6,216	9	44,889	12	61,792	14	72,944
GS-3. \$4,269 to \$5,565	8	35,292	3	12,807	4	17,508
GS-2. \$3,925 to \$5,122	2	7,628				

DEPARTMENT OF AGRICULTURE—Continued

FARMER COOPERATIVE SERVICE—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO FARMER COOPERATIVE SERVICE—Con.

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
Grades established by the director, Agency for International Development:						
FC-3. \$17,491 to \$23,360: Agricultural economist	1	\$22,244	2	\$40,180	2	\$40,730
FC-4. \$15,113 to \$19,691: Agricultural economist	1	15,120	3	45,339	3	46,683
FC-5. \$12,873 to \$16,905	3	38,400	3	39,067	3	40,411
Total permanent	105	1,048,172	108	1,169,830	120	1,309,546
Pay above the stated annual rate		4,031		4,383		
Lapses	-12.5	-113,519	-10.9	-125,525	-12.9	-164,525
Net savings due to lower pay scales for part of the year		-9,395		-127		
Positions abolished during the year	1.3	12,640	1.0	10,500	1.0	10,500
Net permanent (average number, net salary):						
United States and possessions	90.3	866,165	91.3	937,075	98.1	1,027,697
Foreign countries: U.S. rates	3.5	75,764	6.8	121,986	10.0	127,824
Positions other than permanent:						
Temporary employment		1,102		3,107		3,200
Intermittent employment: Foreign countries: U.S. rates				2,600		
Other personnel compensation:						
Overtime and holiday pay		5,685		3,900		3,900
Past differentials and cost-of-living allowance		332		1,332		1,379
Total personnel compensation		949,048		1,070,000		1,164,000
Salaries and wages are distributed as follows:						
Salaries and expenses		\$20,426		\$92,000		\$1,012,000
Advances and reimbursements		128,622		138,000		152,000

SOIL CONSERVATION SERVICE

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO SOIL CONSERVATION SERVICE

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Administrator	1	\$26,000	1	\$26,000	1	\$26,000
GS-18. \$25,890: Associate administrator	1	25,382	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800: Deputy administrator, field services group	1	22,217	1	23,520	1	24,280
Deputy administrator, soil survey group	1	24,548	1	25,040	1	25,800
Deputy administrator, watersheds	1	24,548	1	25,800	1	25,800
GS-16. \$20,075 to \$25,435: Assistant to deputy administrator, watersheds	2	41,950	2	42,160	2	42,830
Director, engineering division	1	23,009	1	24,095	1	24,095
Director, plant science division	1	21,653	1	22,755	1	22,755
Director, resources development division	1	21,653	1	22,755	1	22,755
Field representatives			3	62,235	3	64,245
GS-15. \$17,550 to \$23,013: Agronomist			1	19,371	1	19,371
Assistant to administrator	4	78,300	4	79,305	4	80,519
Assistant to associate administrator	1	18,825	2	40,563	2	40,563
Assistant to deputy administrator, watersheds	1	20,005	1	21,192	1	21,192
Assistant to deputy administrator for field services			1	17,550	1	18,157
Assistant to deputy administrator for soil surveys			1	17,550	1	18,157
Assistant director, engineering division	1	17,645	1	17,550	1	18,157
Biologist			1	19,978	1	19,978
Chief, soil survey laboratories	1	19,415	1	19,978	1	20,585
Chief, design branch			1	19,978	1	19,978
Chief, hydrology branch			1	18,157	1	18,157
Director, administrative services division	1	20,005	1	20,585	1	21,192
Director, budget and finance division	1	20,005	1	20,585	1	21,192
Director, cartographic division	1	18,235	1	19,371	1	19,371
Director, information and education division	1	20,065	1	20,585	1	21,192
Director, personnel division	1	20,005	1	20,585	1	21,192

	1966 actual		1967 estimate		1968 estimate		
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary	
Grades and ranges—Continued							
GS-15. \$17,550 to \$23,013—Continued							
Director, river basins division	1	\$17,645	1	\$18,764	1	\$19,371	
Director, soil classification and correlation	1	19,415	1	19,978	1	20,585	
Director, soil survey interpretations	1	19,415	1	19,978	1	20,585	
Director, soil survey investigations	1	19,415	1	19,978	1	20,585	
Director, soil survey operations	1	19,415	1	19,978	1	20,585	
Director, watershed planning division	1	19,415	1	18,157	1	18,764	
Engineer, agricultural					1	17,550	
Engineer, civil					4	74,449	
Field representative	4	76,480	1	18,764	1	19,371	
Geologist					2	35,707	
Plant materials specialist			1	18,157	1	18,764	
Range conservationist			1	18,764	1	19,371	
Rural community development officer	3	56,475					
Soil conservationist			2	36,314	7	121,636	
State conservationist	12	226,490	14	279,692	14	284,548	
Woodland conservationist			1	17,550	1	18,157	
GS-14. \$15,106 to \$19,813: Agronomist	1	17,728					
Assistant director, administrative division	4	66,848	4	68,792	4	70,884	
Assistant director, cartographic division	1	15,188	1	16,152	1	16,675	
Assistant director, information and education division	2	32,408	2	33,873	2	34,396	
Assistant director, soil classification and correlation	1	16,204	1	17,198	1	17,198	
Assistant director, soil survey interpretations	1	16,712	1	17,198	1	17,721	
Assistant director, soil survey operations	2	31,900	2	33,350	2	34,396	
Assistant director, watershed planning division	2	30,884	2	32,827	2	33,350	
Assistant to administrator	1	15,696	2	32,304	2	32,827	
Assistant to deputy administrator for management	1	16,712	1	17,198	1	17,721	
Assistant to deputy administrator for soil surveys	1	17,728	1	18,244	1	18,767	
Biologist	1	18,236			4	60,424	
Branch chief, administrative division	13	209,636	13	218,867	13	222,005	
Chief, design and construction branch	1	18,236					
Chief, hydrology branch	1	15,696	1	16,675			
Chief, information services branch	1	16,712	1	17,198	1	17,721	
Chief, program services branch	1	16,712	1	17,198	1	17,721	
Chief, watershed programing branch	1	16,712	1	17,198	1	17,721	
Chief, watershed projects branch	1	16,712	1	17,198	1	17,721	
Chief, soil survey reports	1	15,188	1	16,152	1	16,675	
Chief, world soil geography	1	16,712	1	15,629	1	16,152	
Conservation agronomists					4	62,516	
Deputy state conservationist	1	15,696	5	80,237	4	66,700	
Engineer, agricultural	1	16,712	1	15,629			
Engineer, civil	5	84,576	4	66,177			
Geologist	3	47,596	3	50,025	1	15,106	
Head, cartographic unit	4	64,816	4	66,700	4	66,700	
Head, design unit			1	17,198	1	17,198	
Head, engineering & watershed planning unit	4	65,324	4	66,700	4	67,746	
Head, soil mechanics unit			1	17,198	1	17,198	
Plant materials specialist	1	15,696			4	60,424	
Range conservationist	1	16,204			3	45,318	
Recreation specialist	1	15,696			1	17,198	
Soil conservationist	10	160,008	13	211,545	8	128,693	
Soil specialist (scientist)	5	83,560	5	87,559	5	88,605	
State conservationist	37	607,168	35	593,562	35	601,930	
Woodland conservationist	2	32,916	1	18,767	5	84,421	
GS-13. \$12,873 to \$16,905	446	6,200,640	455	6,595,071	458	6,627,866	
GS-12. \$10,927 to \$14,338	909	10,640,015	934	11,376,549	934	11,394,362	
GS-11. \$9,221 to \$12,056	2,688	26,923,176	2,843	29,674,003	2,876	30,244,786	
GS-10. \$8,421 to \$11,013	5	50,440	5	52,473	5	53,049	
GS-9. \$7,696 to \$10,045	3,083	26,680,051	3,108	27,660,603	3,152	27,970,256	
GS-8. \$7,068 to \$9,183	8	83,616	8	83,135	10	84,075	
GS-7. \$6,451 to \$8,368	1,772	12,638,605	1,968	14,250,894	2,010	14,569,974	
GS-6. \$5,867 to \$7,649	2,431	16,378,106	2,505	17,405,475	2,528	17,712,478	
GS-5. \$5,331 to \$6,915	2,037	11,712,051	2,012	11,908,516	1,965	11,756,343	
GS-4. \$4,776 to \$6,216	1,195	6,139,575	1,226	6,503,376	1,173	6,265,288	
GS-3. \$4,269 to \$5,565	700	3,149,720	737	3,428,349	787	3,565,569	
GS-2. \$3,925 to \$5,122	146	583,676	117	485,293	117	490,613	
GS-1. \$3,609 to \$4,707	2	7,014	2	7,340	2	7,584	
Grades established by the Administrator, Agency for International Development (75 Stat. 450):							
FC-1. \$22,689 to \$25,890: Soil conservationist				1	23,935	1	24,770
FC-2. \$20,004 to \$25,890: Engineer, civil				1	20,791	1	21,347
FC-3. \$17,491 to \$23,360: Soil conservationist				4	69,964	5	93,147
FC-4. \$15,113 to \$19,691: Engineer, agricultural				1	16,009	2	31,570
Engineer, civil						5	77,805
Engineer, irrigation				6	90,678	8	128,072
Management specialist				1	15,113	2	31,122
Soil conservationist				3	46,235	5	77,805
Soil scientist				2	29,370	4	62,244
FC-5. \$12,873 to \$16,905				5	65,595	7	96,383
FC-6. \$10,970 to \$14,217				11	125,499	8	96,592

DEPARTMENT OF AGRICULTURE—Continued

SOIL CONSERVATION SERVICE—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO SOIL CONSERVATION SERVICE—Con.

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Ungraded positions at rates equivalent to less than \$15,106	198 \$1,242,432	197 \$1,248,588	197 \$1,260,800
Total permanent	15,803 125,501,250	16,329 134,348,000	16,425 136,238,385
Pay above the stated annual rate	472,903	508,103	
Lapses	-756.2 -4,784,540	-710.3 -6,574,588	-835.0 -7,229,217
Positions abolished during the year	39.9 330,343	8.8 74,084	9.0 73,332
Net savings due to lower pay scales for part of the year	-1,196,048	-15,342	
Portion of salaries paid by States	-1.9 -14,766	-2.5 -21,257	-3.0 -25,500
Net permanent (average number, net salary):			
United States and possessions	15,065.2 120,068,191	15,593.8 127,879,000	15,550.3 128,412,000
Foreign countries: U.S. rates	19.6 241,011	31.2 440,000	45.7 645,000
Positions other than permanent:			
Temporary employment	722,851	974,554	1,050,600
Part-time employment	492,561	521,685	560,550
Intermittent employment	8,049,818	8,535,761	9,009,850
Other personnel compensation:			
Overtime and holiday pay	1,275,837	1,259,304	1,271,495
Nightwork differential	1,001	8,116	12,505
Post differentials and cost-of-living allowances	148,792	202,580	235,000
Total personnel compensation	131,000,062	139,821,000	141,197,000
Salaries and wages in the foregoing schedule are distributed as follows:			
Conservation operations	86,521,630	89,085,000	90,000,000
Watershed planning	4,489,841	4,693,000	4,325,000
Watershed protection	18,638,599	22,609,000	24,239,000
Flood prevention	6,261,717	6,771,000	7,049,000
Great plains conservation program	2,842,522	2,985,000	2,982,000
Resource conservation and development	1,336,409	2,216,000	2,835,000
Advances and reimbursements	10,255,870	10,734,000	9,000,000
Miscellaneous contributed funds	653,474	728,000	767,000

ECONOMIC RESEARCH SERVICE

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE ECONOMIC RESEARCH SERVICE

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges:			
GS-18. \$25,890:			
Administrator	1 \$25,382	1 \$25,890	1 \$25,890
GS-17. \$22,760 to \$25,800:			
Agricultural economist	1 23,771	1 22,760	1 23,520
Deputy administrator	2 46,765	2 47,800	2 49,320
GS-16. \$20,075 to \$25,435:			
Division director	6 128,562	7 152,585	7 157,275
Outlook officer	1 20,297	1 21,415	1 22,085
GS-15. \$17,550 to \$23,013:			
Agricultural economist	9 156,445	6 111,370	7 131,955
Assistant director	1 17,645	1 18,764	1 19,371
Branch chief	22 406,480	26 493,934	27 517,554
Deputy director	8 152,370	10 193,710	10 194,317
Division director	1 22,365		
Group leader		3 54,471	3 55,078
Section head	1 19,415	1 20,585	1 20,585
Social scientist	1 22,365	1 23,013	1 23,013
Statistician			1 17,550
GS-14. \$15,106 to \$19,813:			
Acting branch chief		1 15,629	1 16,152
Agricultural economist	29 454,168	36 583,041	39 632,543
Assistant branch chief	11 172,656	14 226,128	16 261,047
Assistant deputy administrator	1 18,236	1 18,767	1 18,767
Assistant director	1 18,712	3 50,025	4 66,177
Branch chief	3 45,564	2 30,735	1 15,629
Data group chief	1 16,712	1 17,198	1 17,721
Group leader	21 334,696	35 552,768	35 560,613
Section head	14 221,268	16 260,524	16 268,892
Social scientist	1 15,188	1 16,152	1 16,675
Statistician	1 16,712	1 17,198	4 63,039
GS-13. \$12,873 to \$16,905	154 2,049,210	158 2,179,982	171 2,323,587
GS-12. \$10,927 to \$14,338	177 1,989,227	197 2,284,890	204 2,388,288
GS-11. \$9,221 to \$12,056	121 1,136,607	128 1,236,358	141 1,363,476
GS-9. \$7,696 to \$10,045	90 703,590	94 748,480	101 824,791

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges—Continued			
GS-8. \$7,068 to \$9,183	6 \$46,914	6 \$48,753	8 \$63,359
GS-7. \$6,451 to \$8,368	108 738,324	99 707,235	104 747,584
GS-6. \$5,867 to \$7,649	77 489,358	77 520,069	77 523,831
GS-5. \$5,331 to \$6,915	173 972,408	169 994,747	174 1,044,810
GS-4. \$4,776 to \$6,216	83 409,071	84 438,784	92 474,912
GS-3. \$4,269 to \$5,565	77 325,913	77 339,225	90 396,882
GS-2. \$3,925 to \$5,122	32 122,951	34 137,573	33 137,505
GS-1. \$3,609 to \$4,707	1 3,864		
Grades established by the director, Agency for International Development:			
FC-3. \$17,491 to \$23,360:			
Agricultural economist	5 89,837	6 116,719	4 77,261
FC-4. \$15,113 to \$19,691:			
Agricultural economist	6 92,063	6 95,744	6 96,986
FC-5. \$12,873 to \$16,905	2 25,020	1 13,321	1 13,769
FC-6. \$10,970 to \$14,217	2 21,318	1 11,275	1 11,706
Ungraded positions at rates equivalent to \$15,106 or above: Agricultural economist	1 16,000	1 16,000	1 16,000
Less than \$15,106	4 31,250	4 31,250	4 31,250
Total permanent	1,256 11,616,699	1,313 12,894,867	1,394 13,711,458
Pay above the stated annual rate	44,680	49,596	16,717
Lapses	-239.4 -2,217,872	-209.2 -2,143,762	-216.6 -2,234,150
Net savings due to lower pay scales for part of the year	-80,843	-1,025	
Positions abolished during the year	24.7 223,685	20.3 181,924	19.5 199,992
Portion of salaries shown above paid by States	-1.1 -8,150	-1.1 -8,300	-1.1 -8,300
Net permanent (average number, net salary):			
United States and possessions	1,029.1 9,409,718	1,111.2 10,772,700	1,186.5 11,513,500
Foreign countries: U.S. rates	11.1 168,481	11.8 200,600	9.3 155,500
Positions other than permanent:			
Temporary employment	130,620	131,300	142,640
Part-time employment	88,056	80,921	69,121
Intermittent employment	117,134	125,579	127,079
Special personal service payments: Payment to other agencies for reimbursable details		12,110	11,160
Other personnel compensation:			
Overtime and holiday pay	29,694	18,000	25,800
Nightwork differential	41		
Post differentials and cost-of-living allowances	11,037	8,700	6,000
Total, personnel compensation	9,954,781	11,350,000	12,050,800

	1966 actual	1967 estimate	1968 estimate
Salaries and wages are distributed as follows:			
Salaries and expenses	7,913,647	8,806,672	9,509,922
Watershed planning, Soil Conservation Service	20,421	24,000	24,000
Watershed protection, Soil Conservation Service	622,557	943,022	970,872
Flood prevention, Soil Conservation Service	36,420	37,400	37,400
Resource conservation and development, Soil Conservation Service	67,581	92,400	91,000
Great Plains conservation program, Soil Conservation Service	16,547	17,200	17,200
Rural renewal, Farmers Home Administration	25,160	24,056	24,056
Advances and reimbursements	1,207,529	1,361,250	1,332,350
Miscellaneous contributed funds	44,919	44,000	44,000

STATISTICAL REPORTING SERVICE

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO STATISTICAL REPORTING SERVICE

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges:			
GS-18. \$25,890:			
Administrator	1 \$25,382	1 \$25,890	1 \$25,890
GS-17. \$22,760 to \$25,800:			
Deputy administrator	1 24,548	1 25,040	1 25,800
GS-16. \$20,075 to \$25,435:			
Agricultural economist	2 39,916	2 41,490	2 42,160
Assistant administrator		1 22,755	1 22,755
Division director	3 67,671	2 48,190	2 48,190
GS-15. \$17,550 to \$23,013:			
Assistant to the administrator	1 18,825		
Branch chief	9 173,555	8 155,575	9 177,981
Deputy division director	2 37,060	1 19,371	2 37,528
Division director		2 35,707	2 36,921
Staff assistant		2 39,936	2 40,563
Statistician in charge	2 37,650	5 91,392	10 182,177

DEPARTMENT OF AGRICULTURE—Continued

STATISTICAL REPORTING SERVICE—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO STATISTICAL REPORTING SERVICE—Con.

	1966 actual	1967 estimate	1968 estimate
Grades and ranges—Continued			
GS-14. \$15,106 to \$19,813:			
Assistant branch chief	2 \$31,900	5 \$75,530	10 \$153,675
Assistant statistician in charge	1 16,204	5 82,852	3 51,071
Head, Chicago dairy office	1 16,152	1 16,675	1 16,675
Mathematical statistician	2 31,392	2 33,350	3 48,456
Program planning and budgeting specialist	1 16,204	1 17,198	1 17,198
Section head	14 225,840	14 231,358	19 312,118
Social science analyst			1 15,106
Statistician in charge	20 332,716	29 476,253	32 526,801
GS-13. \$12,873 to \$16,905:	82	78	79
GS-12. \$10,927 to \$14,338:	102 1,128,045	108 1,086,078	104 1,104,327
GS-11. \$9,221 to \$12,056:	94 1,172,930	102 1,288,510	103 1,259,583
GS-9. \$7,696 to \$10,045:	125 902,310	137 1,024,017	132 1,037,963
GS-8. \$7,068 to \$9,183:	7 972,721	7 1,119,341	7 1,076,685
GS-7. \$6,451 to \$8,368:	130 56,747	142 59,346	137 59,346
GS-6. \$5,867 to \$7,649:	25 871,688	26 998,047	26 968,774
GS-5. \$5,331 to \$6,915:	183 160,790	185 174,718	180 174,718
GS-4. \$4,776 to \$6,216:	240 982,755	234 1,115,595	233 1,074,684
GS-3. \$4,269 to \$5,565:	203 1,205,724	224 1,275,184	227 1,270,568
GS-2. \$3,925 to \$5,122:	60 920,927	60 1,048,704	60 1,061,367
GS-1. \$3,609 to \$4,707:	1 235,290	60 246,406	60 246,938
Grades established by the Director, Agency for International Development:			
FC-3. \$17,491 to \$23,360:			
Agricultural statistician	1 17,531	1 18,591	1 19,333
Ungraded positions at rates equivalent to \$15,106 or above:			
Mathematical statistician	1 18,000	1 19,000	1 19,000
Less than \$15,106:	4 22,956	5 28,037	5 28,037
Total permanent	1,304 9,750,784	1,392 10,939,633	1,397 11,182,388
Pay above the stated annual rate	37,525	41,200	41,200
Lapses	-49 -367,383	-73 -857,633	-89 -977,388
Net savings due to lower pay scales for part of the year	-93,791	-1,200	-1,200
Portion of salaries paid by States	-36 -288,719	-35 -290,000	-35 -290,000
Net permanent (average number, net salary):			
United States and possessions	1,218 9,020,885	1,283 9,813,409	1,272 9,895,667
Foreign countries: U.S. rates	1 17,531	1 18,591	1 19,333
Positions other than permanent:			
Temporary employment	11,190	38,000	38,000
Part-time employment	11,296	4,000	4,000
Intermittent employment	865,416	1,192,000	983,000
Other personnel compensation:			
Overtime and holiday pay	138,870	137,500	129,500
Sunday pay and nightwork differential	5,191	6,500	6,500
Post differentials and cost-of-living allowances	11,876	16,000	16,000
Total personnel compensation	10,082,255	11,226,000	11,092,000
Salaries and wages are distributed as follows:			
Salaries and expenses	8,849,843	9,688,650	9,735,650
Advances and reimbursements	1,228,571	1,534,000	1,353,000
Trust funds	3,841	3,350	3,350

CONSUMER AND MARKETING SERVICE

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO CONSUMER AND MARKETING SERVICE

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
Special positions at rates equal to or in excess of \$25,890:			
Administrator	1 \$26,000	1 \$26,000	1 \$26,000
GS-18. \$25,890:			
Associate administrator	1 25,382	1 25,890	1 25,890

	1966 actual	1967 estimate	1968 estimate
Grades and ranges—Continued			
GS-17. \$22,760 to \$25,800:			
Deputy administrator, consumer food programs	1 \$24,548	1 \$25,800	1 \$25,800
Deputy administrator, consumer protection	1 22,217	1 23,520	1 24,280
Deputy administrator, marketing services	1 24,548	1 25,800	1 25,800
Deputy administrator, regulatory programs	1 24,548	1 25,800	1 25,800
GS-16. \$20,075 to \$25,435:			
Assistant deputy administrator, consumer food programs	1 20,975	1 22,085	1 22,085
Assistant deputy administrator, regulatory programs	1 20,975	1 22,085	1 22,085
Deputy administrator, management	1 23,009	1 24,095	1 20,745
Division director	9 200,979	11 248,965	11 251,645
GS-15. \$17,550 to \$23,013:			
Administrative officer	2 37,650		3 52,650
Area supervisor			
Assistant deputy administrator, consumer food programs	1 21,185	1 21,799	1 22,406
Assistant deputy administrator, consumer protection	1 17,055	1 17,550	1 18,157
Assistant deputy administrator, management			
Assistant division director	1 18,825	1 19,978	1 19,978
Assistant to administrator	3 54,115	2 38,742	3 56,292
Assistant to deputy administrator, consumer protection			
Branch chief	11 205,895	13 246,360	19 353,481
Deputy division director	15 291,225	15 299,063	16 318,434
Director, compliance and evaluation staff	1 17,005	1 18,157	1 18,157
Director, food trades staff			
Director, matching fund program	1 18,825	1 17,550	1 18,157
Director, operations analysis staff	1 18,825	1 19,978	1 19,978
Director, statistical staff	1 18,235	1 18,764	1 19,371
District director	9 168,243	9 172,518	9 174,946
Division director	10 197,690	8 164,073	8 165,287
Program analysis officer	1 18,825		
Rural community development officer	1 18,825		
Staff economist	1 18,825	1 19,978	1 20,585
GS-14. \$15,106 to \$19,813:			
Administrative officer	3 48,612	4 68,269	4 68,792
Agricultural economist	2 32,408	1 18,244	2 33,350
Agricultural marketing specialist	2 31,900	3 53,163	3 53,163
Area manager	4 65,324	4 68,792	4 69,838
Area supervisor	9 140,344	9 153,213	8 133,400
Assistant area supervisor			
Assistant branch chief	9 144,312	13 216,252	18 297,012
Assistant district director	2 30,884	4 64,085	4 65,131
Assistant to administrator			
Assistant to deputy administrator, consumer protection	1 17,220		
Assistant to division director	6 102,812	7 123,001	8 139,676
Branch chief	46 768,752	46 797,907	49 843,225
Deputy director, operations analysis staff	1 18,236	1 19,290	1 19,290
Deputy director, compliance and evaluation staff			
Deputy district director	8 128,616	8 135,492	9 154,782
Deputy division director	8 133,696	8 138,630	9 153,736
District director	3 46,580	3 47,933	3 49,502
District supervisor	5 78,988	5 83,375	5 84,944
Federal-State supervisor	1 16,204	1 17,198	1 17,198
Public information officer	4 64,816	4 67,223	5 82,852
Section head	12 195,480	4 68,269	4 68,792
Staff specialist	7 118,000	7 121,955	7 123,001
Statistician	1 16,204	1 15,106	1 15,629
Supervisory chemist			
Supervisory food technologist			
Supervisory veterinarian	4 65,832	6 102,665	6 104,224
Supervisory warehouse examiner	3 53,692	3 51,071	3 52,640
Training officer	1 16,712	1 17,198	1 17,721
GS-13. \$12,873 to \$16,905:	403 5,525,086	450 6,387,631	461 6,524,752
GS-12. \$10,927 to \$14,338:	771 9,009,750	805 9,813,455	822 10,037,114
GS-11. \$9,221 to \$12,056:	1,454 14,302,254	1,536 15,696,201	1,564 15,985,889
GS-9. \$7,696 to \$10,045:	2,146 18,200,697	2,257 19,819,618	2,676 23,070,342
GS-8. \$7,068 to \$9,183:	676 5,358,224	694 5,669,159	694 5,692,659
GS-7. \$6,451 to \$8,368:	3,131 21,433,326	3,543 24,875,487	3,834 26,859,228
GS-6. \$5,867 to \$7,649:	140 907,661	145 973,966	146 981,813
GS-5. \$5,331 to \$6,915:	1,216 6,692,450	1,465 8,250,205	1,473 8,380,853
GS-4. \$4,776 to \$6,216:	776 4,102,726	927 4,958,690	980 5,227,818
GS-3. \$4,269 to \$5,565:	387 1,727,062	430 1,969,511	476 2,167,325
GS-2. \$3,925 to \$5,122:	86 338,969	66 272,355	66 273,685
GS-1. \$3,609 to \$4,707:	11 40,600	8 30,702	8 30,946
Grades established by the administrator, Agency for International Development:			
FC-3. \$17,491 to \$23,360:			
Agricultural marketing specialist	1 17,531	1 18,591	1 19,333
FC-4. \$15,113 to \$19,691:			
Market news specialist	1 17,531	1 18,591	1 18,591
FC-5. \$12,873 to \$16,905:	1 12,945	1 13,769	1 14,217

DEPARTMENT OF AGRICULTURE—Continued

CONSUMER AND MARKETING SERVICE—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO CONSUMER AND MARKETING SERVICE—Continued

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Ungraded positions at rates equivalent to: \$15,106 or above:			
Chief, shipping point inspection.....	1 \$16,212	1 \$16,212	1 \$16,700
Less than \$15,106.....	654 3,823,915	683 3,845,992	683 3,914,000
Total permanent.....	12,075 95,423,992	13,238 106,749,566	14,138 113,785,226
Pay above the stated annual rate.....	364,610	402,500	-----
Lapses.....	-2,374.9	-1,378.5	-1,491.9
Net savings due to lower pay scales for part of the year.....	-15,967,610	-9,886,000	-10,190,340
Positions abolished during the year.....	-881,479	-53,300	-61,000
Portion of salaries paid by States.....	1,322.7 9,216,959	498.5 3,487,000	498.5 3,487,000
	-18.5 -171,096	-23.3 -210,000	-23.3 -210,000
Net permanent (average number, net salary):			
United States and possessions.....	11,000.6 87,934,884	12,331.0 100,436,239	13,117.6 106,754,886
Foreign countries: U.S. rates.....	3.7 50,492	3.7 53,527	3.7 56,000
Positions other than permanent:			
Temporary employment.....	2,909,027	2,452,500	2,457,500
Part-time employment.....	320,343	246,400	246,400
Intermittent employment.....	3,630,246	3,736,405	3,736,405
Other personnel compensation:			
Overtime and holiday pay.....	11,132,612	13,083,700	14,096,700
Sunday pay and nightwork differential.....	405,724	540,000	540,000
Post differentials and cost-of-living allowances.....	7,145	14,385	14,385
Total personnel compensation.....	106,390,473	120,563,156	127,902,276
Salaries and wages in the foregoing schedules are distributed as follows:			
Consumer protective, marketing, and regulatory programs:			
Direct obligations.....	62,972,886	70,260,000	73,162,000
Reimbursable obligations.....	60,215	904,000	877,000
School lunch program.....	1,130,714	1,225,000	1,575,000
Special milk program.....	439,189	425,000	425,000
Food stamp program.....	2,030,815	4,350,000	6,500,000
Packers and Stockyards Act.....	1,844,967	1,984,000	2,156,000
Removal of surplus agricultural commodities.....	3,794,735	4,275,000	4,275,000
Perishable Agricultural Commodities Act fund.....	675,885	740,000	740,000
Trust funds.....	20,766,266	21,920,000	22,728,000
Advances and reimbursements.....	12,674,801	14,480,156	15,464,276
Total personnel compensation.....	106,390,473	120,563,156	127,902,276

FOREIGN AGRICULTURAL SERVICE

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO FOREIGN AGRICULTURAL SERVICE

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges:			
Special positions at rates equivalent to or in excess of \$25,890:			
Administrator.....	1 \$26,000	1 \$26,000	1 \$26,000
GS-18. \$25,890:			
Associate administrator.....	1 25,382	1 25,890	1 25,890
GS-17. \$22,760 to \$25,800:			
Agricultural attaché.....	3 75,198	3 77,400	3 77,400
General sales manager.....	1 24,548	1 25,800	1 25,800
GS-16. \$20,075 to \$25,435:			
Agricultural attaché.....	6 130,596	6 135,860	6 137,200
Assistant administrator.....	5 111,655	5 116,455	5 117,125
Barter and stockpiling manager.....	1 22,331	1 22,755	1 23,425
Deputy general sales manager.....	1 23,009	1 24,095	1 24,095
Foreign agricultural affairs officer.....	1 22,331	1 23,425	1 23,425
GS-15. \$17,550 to \$23,013:			
Agricultural attaché.....	17 331,825	17 342,661	17 346,303
Agricultural officer.....	3 58,835	3 60,541	3 61,755
Assistant agricultural attaché.....	2 37,650	2 39,349	2 39,956

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges—Continued			
GS-15. \$17,550 to \$23,013—Continued			
Assistant to the Administrator.....	1 \$17,645	1 \$18,764	1 \$19,371
Assistant to assistant administrator.....	1 17,645	1 18,764	1 19,371
Assistant to barter and stockpiling manager.....	1 19,415	1 19,978	1 19,978
Assistant to the general sales manager.....	6 122,390	6 125,938	6 128,973
Associate division director.....	1 18,825	1 19,978	1 19,978
Deputy assistant administrator.....	6 112,950	6 119,868	6 119,868
Deputy barter and stockpiling manager.....	2 38,240	2 40,563	2 40,563
Director of statistics.....	1 19,415	1 20,585	1 20,585
Division director.....	18 346,520	19 382,010	19 383,224
Foreign agricultural affairs officer.....	3 59,425	3 62,969	3 62,969
International organization officer.....	1 20,005	1 20,585	1 21,192
Staff assistant.....	1 18,157	1 18,157	1 18,764
GS-14. \$15,106 to \$19,813:			
Agricultural attaché.....	21 356,032	20 356,512	25 434,657
Agricultural officer.....	2 31,392	3 48,979	3 49,502
Assistant agricultural attaché.....	9 150,408	11 190,747	11 191,270
Assistant to the assistant administrator.....	1 16,712	1 17,721	1 17,721
Assistant division director.....	2 31,392	3 51,071	3 52,117
Branch chief.....	31 505,880	33 558,120	33 561,258
Commodity industry analyst.....	1 16,712	1 17,198	1 17,721
Deputy division director.....	3 49,120	3 51,594	3 52,117
Field representative.....	2 31,900	2 33,873	2 33,873
Foreign agricultural affairs officer.....	4 69,388	6 100,573	6 103,188
Information officer.....	2 34,440	2 36,488	2 36,488
Marketing specialist.....	18 295,228	20 336,638	20 342,391
Program coordinator.....	4 66,340	4 67,746	4 68,792
Reports officer.....	1 18,236	1 15,106	1 15,629
Textile technologist.....	1 17,728	1 18,244	1 18,767
Trade fair manager.....	5 85,084	5 86,513	5 87,559
Traffic manager.....	1 16,712	-----	-----
GS-13. \$12,873 to \$16,905.....	83 1,133,595	95 1,334,039	101 1,430,093
GS-12. \$10,927 to \$14,338.....	49 556,763	62 727,881	70 827,425
GS-11. \$9,221 to \$12,056.....	40 378,636	47 459,217	52 513,512
GS-9. \$7,696 to \$10,045.....	46 374,514	53 441,296	58 498,389
GS-8. \$7,068 to \$9,183.....	17 137,977	17 141,306	17 143,186
GS-7. \$6,451 to \$8,368.....	84 606,912	85 637,795	85 642,481
GS-6. \$5,867 to \$7,649.....	88 574,544	94 628,124	99 604,587
GS-5. \$5,331 to \$6,915.....	95 554,097	104 624,472	108 651,780
GS-4. \$4,776 to \$6,216.....	42 210,990	44 225,024	44 229,344
GS-3. \$4,269 to \$5,555.....	32 138,228	29 129,129	29 131,577
GS-2. \$3,925 to \$5,122.....	15 60,435	15 60,471	15 61,668
GS-1. \$3,609 to \$4,707.....	3 10,521	1 3,609	1 3,731
Ungraded positions at annual rates: Less than \$15,106.....	158 613,397	158 609,708	163 629,708
Ungraded positions at hourly rates equivalent to less than \$15,106.....	1 5,574	1 5,574	1 5,574
Total permanent.....	944 8,830,722	1,006 9,803,158	1,049 10,309,315
Pay above the stated annual rate.....	24,439	26,500	-----
Lapses.....	-87.1 -707,888	-109.1 -1,043,158	-85.1 -784,615
Positions abolished during the year.....	22.0 224,465	-----	-----
Net saving due to lower pay scales for part of the year.....	-69,610	-----	-----
Net permanent (average number, net salary):			
United States and possessions.....	588.0 5,875,691	602.0 6,253,080	646.0 6,721,740
Foreign countries:			
U.S. rates.....	137.5 1,847,798	141.5 1,958,500	159.5 2,208,040
Local rates.....	153.4 578,609	153.4 574,920	158.4 594,920
Positions other than permanent:			
Temporary employment:			
United States and possessions.....	27,301	28,100	28,100
Foreign countries:			
U.S. rates.....	3,519	4,600	4,600
Local rates.....	3,033	3,000	3,000
Part-time employment: United States and possessions.....	9,992	10,300	10,300
Intermittent employment: United States and possessions.....	52,723	54,300	54,300
Special personal service payments: Payments to other agencies for reimbursable details.....	34,947	36,000	36,000
Other personnel compensation:			
Overtime and holiday pay.....	22,518	12,000	12,000
Post differentials and cost-of-living allowance.....	49,772	51,200	63,000
Total personnel compensation.....	8,505,903	8,986,000	9,736,000
Salaries and wages are distributed as follows:			
Salaries and expenses.....	8,240,356	8,687,000	9,437,000
Salaries and expenses (special foreign currency program).....	90,834	91,000	91,000
Advances and reimbursements.....	174,713	208,000	208,000

DEPARTMENT OF AGRICULTURE—Continued
INTERNATIONAL AGRICULTURAL DEVELOPMENT SERVICE

ADVANCES AND REIMBURSEMENTS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-18. \$25,890:						
Administrator	1	\$25,382	1	\$25,890	1	\$25,890
GS-17. \$22,760 to \$25,800:						
Deputy administrator			1	25,800	1	25,800
GS-16. \$20,075 to \$25,435:						
Deputy administrator	1	23,009				
GS-15. \$17,550 to \$23,013:						
Assistant to administrator	1	20,595	1	21,192		
Division director	1	18,825	1	19,371	1	19,978
Staff assistant	1	18,825	2	38,135	2	38,742
Regional coordinator	3	57,065	3	59,327	3	60,541
GS-14. \$15,106 to \$19,813:						
Personnel policies staff officer			1	15,106	1	15,629
Program analyst					1	15,106
Assistant division director	1	15,188	1	16,152	1	16,675
Branch chief	4	67,864	4	66,700	4	68,792
Program support coordinator	1	16,712	1	17,721	1	17,721
Country officer	2	32,916	3	52,117	3	52,640
Regional program analyst	1	15,696				
GS-13. \$12,873 to \$16,905:						
Assistant	11	154,575	13	187,061	13	189,749
GS-12. \$10,927 to \$14,338:						
Assistant	3	35,169	4	47,877	4	48,635
GS-11. \$9,221 to \$12,056:						
Assistant	2	18,534	4	37,199	3	28,608
GS-10. \$8,421 to \$11,013:						
Assistant			1	9,285	1	9,285
GS-9. \$7,696 to \$10,045:						
Assistant	2	15,974	1	7,696	1	7,957
GS-8. \$7,068 to \$9,183:						
Assistant			1	7,773	1	7,773
GS-7. \$6,451 to \$8,368:						
Assistant	10	72,005	8	60,767	8	62,045
GS-6. \$5,867 to \$7,649:						
Assistant	14	88,276	14	93,424	14	95,206
GS-5. \$5,331 to \$6,915:						
Assistant	16	91,617	20	114,012	19	109,737
GS-4. \$4,776 to \$6,216:						
Assistant	7	33,579	10	50,000	10	51,280
GS-3. \$4,269 to \$5,565:						
Assistant	7	30,303	4	17,220	4	17,696
GS-2. \$3,925 to \$5,122:						
Assistant	1	3,814				
Grades established by the director, Agency for International Development:						
FC-2. \$20,004 to \$25,890:						
Chief of party	2	45,051	2	45,953	2	46,624
FC-3. \$17,491 to \$23,360:						
Chief of party			1	19,333	1	19,333
Total permanent	92	900,974	102	1,055,111	100	1,051,442
Pay above the annual stated rate		2,325		3,873		
Lapses	-19.0	-142,222	-13.3	-135,112	-5.8	-48,285
Net savings due to lower pay scale for part of the year		-7,119		-95		
Positions abolished during the year	0.4	6,735		296		
Net permanent (average number, net salary):						
United States and possessions	72.2	735,862	85.8	861,092	91.2	937,200
Foreign countries: U.S. rates	1.2	24,831	2.9	62,981	3.0	65,957
Positions other than permanent:						
Temporary employment: United States and possessions		38,013		46,300		47,000
Intermittent employment		14,633		14,782		14,920
Special personal service payments: Payments to other agencies for reimbursable details		252,190		277,753		278,800
Other personnel compensation:						
Post differential and cost-of-living allowances		257		7,907		8,423
Overtime and holiday pay		3,668		3,185		3,200
Total personnel compensation		1,069,454		1,274,000		1,355,500

COMMODITY EXCHANGE AUTHORITY

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE COMMODITY EXCHANGE AUTHORITY

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-17. \$22,760 to \$25,800:						
Administrator	1	\$25,325	1	\$25,800	1	\$25,800
GS-16. \$20,075 to \$25,435:						
Deputy administrator	1	22,331	1	22,755	1	23,425
GS-15. \$17,550 to \$23,013:						
Assistant administrator	1	19,415	1	19,978	1	20,585
Division director	3	58,245	3	57,506	3	61,755
Regional director	1		1	18,157	1	18,764
GS-14. \$15,106 to \$19,813:						
Assistant division director	2	32,408	2	31,781	2	34,396
Deputy assistant administrator			1	15,106	1	15,106
Deputy regional director			1	15,106	1	15,106
Industry economist	1	14,680	1	15,629	1	16,152
Regional director	2	32,408	1	15,629	1	16,152
GS-13. \$12,873 to \$16,905:						
Assistant	9	123,900	9	127,505	9	130,193
GS-12. \$10,927 to \$14,338:						
Assistant	10	112,078	11	127,777	11	129,672

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-11. \$9,221 to \$12,056	3	\$29,331	5	\$48,625	5	\$48,940
GS-9. \$7,696 to \$10,045	14	114,612	12	102,270	12	103,575
GS-8. \$7,068 to \$9,183	1	8,009	1	8,243	1	8,478
GS-7. \$6,451 to \$8,368	18	127,125	33	230,136	33	231,414
GS-6. \$5,867 to \$7,649	9	61,686	9	61,317	9	63,297
GS-5. \$5,331 to \$6,915	19	114,855	21	128,671	21	130,431
GS-4. \$4,776 to \$6,216	25	136,773	23	130,168	23	131,768
GS-3. \$4,269 to \$5,565	7	32,403	8	34,584	8	35,736
GS-2. \$3,925 to \$5,122	1	4,975	3	12,972	3	13,238
Total permanent	127	1,070,559	148	1,249,715	148	1,273,983
Pay above the stated annual rate		4,927		4,947		
Lapses	-6	-40,717	-8	-95,346	-6	-55,883
Net savings due to lower pay scales for part of the year		-9,930		-166		
Net permanent (average number, net salary)	121	1,017,939	140	1,159,150	142	1,218,100
Positions other than permanent:						
Temporary employment		1,247		850		
Intermittent employment		580		100		
Special personal service payments: Compensation of witnesses				100		100
Other personnel compensation: Overtime and holiday pay		1,286		800		800
Total personnel compensation		1,021,052		1,161,000		1,219,000

AGRICULTURAL STABILIZATION AND CONSERVATION SERVICE

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE AGRICULTURAL STABILIZATION AND CONSERVATION SERVICE

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Administrator	1	\$26,000	1	\$26,000	1	\$26,000
GS-18. \$25,890:						
Associate administrator	1	25,382	1	25,890	1	25,890
Deputy administrator, commodity operations	1	25,382	1	25,890	1	25,890
Deputy administrator, State and county operations	1	25,382	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
Assistant to administrator	1	25,325	1	25,800	1	25,800
Confidential assistant	1	24,548	1	22,760	1	22,760
Deputy administrator, management	1	25,325	1	25,800	1	25,800
GS-16. \$20,075 to \$25,435:						
Assistant deputy administrator	4	88,646	4	91,020	4	91,020
Assistant to president, Commodity Credit Corporation	1	23,009	1	23,425	1	23,425
Director, commodity office	3	66,993	3	69,605	3	69,605
Director, data processing center	1	20,297	1	21,415	1	21,415
Director, division	5	111,655	5	113,715	5	116,810
Director, policy staff	7	154,283	7	158,615	7	158,615
GS-15. \$17,550 to \$23,013:						
Agricultural economist	1	19,415	1	19,978	1	19,978
Agricultural marketing specialist			1	20,585	1	20,585
Area director	6	118,490	6	121,689	6	123,510
Assistant to administrator	2	38,380	3	57,506	3	57,506
Assistant to deputy administrator, State and county operations	3	58,245	3	60,541	3	60,541
Assistant to division director	2	37,650	2	39,349	2	39,349
Branch office manager	1	19,415	1	20,585	1	20,585
Branch chief	7	131,185	7	135,597	7	135,597
Confidential assistant	1	17,645	1	18,157	1	18,764
Deputy director, commodity office	7	136,495	7	141,060	7	141,060
Deputy director, data processing center	2	34,700	2	36,921	2	36,921
Deputy division director	17	331,825	22	405,630	22	408,058
Deputy director, policy staff	6	118,260	7	141,060	7	141,057
Director, disaster and defense services staff	1	18,825	1	19,371	1	19,978
Director, management field office	1	18,825	1	19,371	1	19,371
Director, operations analysis staff	1	17,645	1	18,157	1	18,764
Division director	7	136,005	6	119,868	6	119,868
Docket control officer	1	20,005	1	20,585	1	20,585
Grain marketing specialist	2	37,060	2	38,742	2	38,742
State executive director			6	105,300	6	108,942
GS-14. \$15,106 to \$19,813:						
Accountant	8	133,696	8	138,107	8	138,107
Agricultural economist	1	16,712	1	17,798	1	17,798
Assistant branch chiefs	18	301,882	18	311,133	18	312,179
Assistant branch office manager	2	32,916	2	34,919	2	34,919
Assistant to deputy administrator, commodity operations			1	15,106	1	15,629
Assistant to director, commodity office	5	83,560	5	86,513	5	86,513
Assistant to director, data processing center	2	33,424	2	34,919	2	34,919
Assistant to division director	3	47,596	4	65,664	4	66,710
Branch chief	16	262,820	21	353,836	21	356,470
Branch office manager	2	31,392	2	32,827	2	32,827
Chief, New York fiscal office			1	15,106	1	15,629
Claims examiner	1	15,696	2	31,781	2	32,304

DEPARTMENT OF AGRICULTURE—Continued
AGRICULTURAL STABILIZATION AND CONSERVATION SERVICE—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE AGRICULTURAL STABILIZATION AND CONSERVATION SERVICE—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-14. \$15,106 to \$19,813—Continued						
Computer systems analyst.....			1	\$15,106	1	\$15,629
Coordinator defense services staff.....	1	\$16,204	1	16,675	1	16,675
Deputy area director.....	6	99,764	6	103,188	6	106,326
Deputy director, management field office.....			1	15,106	1	15,629
Deputy division director.....	7	120,032	8	139,153	8	140,199
Director, aerial laboratory.....			2	30,212	2	31,258
Director, Caribbean Area office.....			1	15,106	1	15,629
Division chief, commodity office.....	15	246,616	14	240,772	14	241,818
Division chief, automatic data processing.....			1	15,106	1	15,629
Division chief, data processing center.....	6	94,192	6	98,481	6	99,004
Division chief, management field office.....	3	47,088	4	64,608	4	65,131
Information officer.....	2	32,408	2	33,350	2	33,873
Industrial specialist.....	1	18,236	1	18,767	1	18,767
Labor economist.....	1	16,712	1	17,198	1	17,198
Management analyst.....	3	48,104	4	65,131	4	65,654
Marketing specialist.....	12	195,972	12	201,146	12	202,192
Regional liaison representative.....	1	17,728				
Secretary, contract disputes board.....	1	17,728	1	18,244	1	18,244
Staff assistant.....	15	250,688	13	223,574	13	223,574
State executive director.....	33	524,572	38	616,391	38	619,529
Supervisory traffic manager.....	1	14,680	1	15,106	1	15,629
GS-13. \$12,873 to \$16,905.....	300		300		297	
	4,151,330		4,289,808		4,257,677	
GS-12. \$10,927 to \$14,338.....	456		452		450	
	5,272,449		5,435,357		5,419,946	
GS-11. \$9,221 to \$12,056.....	535		530		525	
	5,299,625		5,513,580		5,443,153	
GS-10. \$8,421 to \$11,013.....	2	16,512	2	17,130	2	17,418
GS-9. \$7,696 to \$10,045.....	460		457		450	
	3,872,250		3,953,707		3,926,427	
GS-8. \$7,068 to \$9,183.....	43	333,443	43	344,344	43	344,344
GS-7. \$6,451 to \$8,368.....	387		382		376	
	2,747,807		2,800,891		2,803,530	
GS-6. \$5,867 to \$7,649.....	163		163		163	
	1,059,146		1,089,377		1,089,377	
GS-5. \$5,331 to \$6,915.....	604		598		590	
	3,665,285		3,714,890		3,670,418	
GS-4. \$4,776 to \$6,216.....	926		918		910	
	4,987,888		5,115,888		5,126,888	
GS-3. \$4,269 to \$5,565.....	612		606		604	
	2,888,784		3,000,870		3,003,225	
GS-2. \$3,925 to \$5,122.....	79	342,699	75	334,275	75	335,605
GS-1. \$3,609 to \$4,707.....	5	19,439	5	19,997	5	19,997
Grades established by a Agency for International Development:						
FC-2. \$20,004 to \$25,890:						
Program development specialist.....	1	23,465	1	24,770		
FC-3. \$17,491 to \$23,360:						
Field operations specialist.....	1	18,065	1	19,333		
Fiscal specialist.....	1	20,201	1	21,347		
General economist (marketing).....			1	18,591	1	18,591
Price stabilization specialist.....	1	18,954	1	20,004	1	20,004
Storage program specialist.....	1	18,954	1	20,004		
FC-5. \$12,873 to \$16,905.....	1	13,815	1	14,665	1	14,665
Ungraded positions at rates less than \$15,106.....	57	314,447	55	311,660	55	311,660
Total permanent.....	4,897		4,887		4,842	
	39,755,273		41,395,954		41,173,197	
Pay above the stated annual rate.....		152,785		156,493		156,493
Lapses.....	-120.2		-92.7		-87.0	
	-837,015		-745,812		-728,090	
Positions abolished during the year.....	233.6		195.1			
	1,695,240		1,203,376			
Net savings due to lower pay scales for part of year.....		-382,152				
Net permanent (average number, net salary):						
United States and possessions.....	5,005.9		4,982.4		4,752.0	
	40,298,697		41,880,581		40,391,847	
Foreign countries U.S. rates.....	4.5		7.0		3.0	
	85,434		129,430		53,260	
Positions other than permanent:						
Part-time employment.....	1,095,534		1,260,000		1,080,000	
Temporary employment.....	917,595		1,119,371		964,275	
Intermittent employment.....	19,901		14,465		14,465	
Other personnel compensation:						
Overtime and holiday pay.....	575,004		431,253		431,253	
Sunday pay and nightwork differential.....	18,519		20,500		20,500	
Post differential and cost-of-living allowance.....	43,106		44,400		44,400	
Total personnel compensation.....	43,053,790		44,900,000		43,000,000	

FEDERAL CROP INSURANCE CORPORATION

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE FEDERAL CROP INSURANCE CORPORATION

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$20,075:						
Manager.....	1	\$25,382	1	\$25,890	1	\$25,890
GS-16. \$20,075 to \$25,435:						
Deputy Manager.....	1	21,653	1	22,755	1	22,755
GS-15. \$17,550 to \$23,013:						
Administrative officer.....	1	20,595	1	21,192	1	21,799
Area director.....	4	77,060	4	80,519	4	81,733
Division director.....	5	96,485	6	119,868	6	121,082
Director, National Service Office.....			1	18,764	1	19,371
GS-14. \$15,106 to \$19,813:						
Administrative officer.....	1	18,744	1	19,813	1	19,813
Assistant division director.....	4	65,832	5	84,944	5	85,990
Associate director, National Service Office.....			1	15,629	1	16,152
Budget officer.....			1	15,629	1	16,152
Chief, finance branch.....					1	15,629
Director of National Service Office.....	1	16,712				
Division director.....	1	16,204				
Loss adjustment specialist (legal).....	1	16,712	1	17,721	1	17,721
Program operations officer.....	1	16,204	1	17,198	1	17,198
Program research specialist.....					1	16,152
Supervisory accountant.....			1	17,721	1	17,721
Supervisory agriculturist.....	1	16,204	1	17,198	1	17,198
GS-13. \$12,873 to \$16,905.....	49	678,673	50	714,882	50	724,738
GS-12. \$10,927 to \$14,338.....	15	175,055	12	140,599	13	152,284
GS-11. \$9,221 to \$12,056.....	100	984,228	108	1,098,847	108	1,116,803
GS-9. \$7,696 to \$10,045.....	40	324,292	35	297,287	38	324,290
GS-8. \$7,068 to \$9,183.....	2	16,474	2	16,956	2	17,191
GS-7. \$6,451 to \$8,368.....	73	500,246	75	531,336	77	552,959
GS-6. \$5,867 to \$7,649.....	15	94,938	16	105,157	20	131,794
GS-5. \$5,331 to \$6,915.....	66	382,304	76	457,427	67	412,793
GS-4. \$4,776 to \$6,216.....	94	492,217	88	476,261	86	473,749
GS-3. \$4,269 to \$5,565.....	63	291,131	188	860,658	200	928,011
GS-2. \$3,925 to \$5,122.....	128	519,152	15	60,338	9	36,921
GS-1. \$3,609 to \$4,707.....	2	7,966	1	3,731	1	3,853
Total permanent.....	669	4,875,063	692	5,258,320	699	5,407,742
Pay above the stated annual rate.....		17,360		19,000		19,000
Lapses.....	-71.1		-34.9		-14.0	
	-432,005		-252,690		-165,236	
Position abolished during the year.....	27.6	174,575	20.1	141,370	5.1	28,494
Net savings due to lower pay scales for part of the year.....		-45,987				
Net permanent (average number, net salary):						
United States and possessions.....	625.5		677.2		690.1	
	4,589,056		5,166,000		5,271,000	
Positions other than permanent:						
Temporary employment.....		99,944		71,000		70,000
Part-time employment.....		133,013		166,000		192,000
Intermittent employment.....		3,086,904		2,897,000		3,277,000
Other personnel compensation: Overtime and holiday pay.....		34,182		25,000		25,000
Total personnel compensation.....	7,943,699		8,325,000		8,835,000	
Salaries and wages are distributed as follows:						
Administrative and operating expenses.....		5,329,370		5,669,000		7,553,000
Federal Crop Insurance Corporation Fund.....		2,613,729		2,656,000		1,282,000

RURAL ELECTRIFICATION ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE RURAL ELECTRIFICATION ADMINISTRATION

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$22,760:						
Administrator.....	1	\$26,000	1	\$26,000	1	\$26,000
GS-17. \$22,760 to \$25,800:						
Deputy administrator.....	1	24,548	1	22,760	1	22,760
GS-16. \$20,075 to \$25,435:						
Assistant administrator.....	4	85,934	3	68,265	3	68,265
Deputy administrator.....			1	22,085	1	22,085
Director of division.....	1	21,653	1	22,755	1	22,755
GS-15. \$17,550 to \$23,013:						
Area director.....	10	191,790	10	199,780	10	203,422
Assistant to Administrator.....	2	34,110	2	35,707	2	35,707
Assistant director of division.....	2	36,470	2	38,742	2	39,956
Budget director.....			1	20,585	1	20,585
Controller.....	1	20,595				

DEPARTMENT OF AGRICULTURE—Continued

RURAL ELECTRIFICATION ADMINISTRATION—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE RURAL ELECTRIFICATION ADMINISTRATION—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-15. \$17,550 to \$23,013—Continued						
Deputy assistant administrator.....	2	\$38,830	2	\$40,563	2	\$41,170
Director of division.....	7	138,265	7	146,523	7	150,772
Legislative consultant.....	1	19,415	1	20,585	1	20,585
Power survey officer.....	1	18,235	1	19,371	1	19,371
Program analyst.....			1	19,371	1	19,371
Program director.....	1	18,235	1	19,371	1	19,371
Program officer.....	2	37,060	1	21,192	1	21,192
GS-14. \$15,106 to \$19,813:						
Assistant director of division.....	1	15,188	1	15,629	1	16,152
Assistant program director.....	1	16,204	1	16,675	1	17,198
Branch chief.....	54	889,240	53	912,017	53	919,862
Engineer, architectural.....	1	16,712	1	17,198	1	17,721
Engineer, electrical.....	9	146,852	9	154,259	9	156,351
Engineer, electronic.....	1	15,696	1	16,675	1	17,198
Engineer, safety.....	1	16,204	1	16,675	1	17,198
Labor relations adviser.....	1	16,204	1	17,198	1	17,198
Management specialist.....	2	32,408	2	33,873	2	34,396
Program officer.....	2	33,932	3	51,071	3	52,117
Rural area development coordinator.....	5	80,512	5	83,898	5	86,513
Rural area development specialist.....	1	17,728	1	18,244	1	18,244
GS-13. \$12,873 to \$16,905.....	128		127		127	
		1,770,495		1,810,935		1,828,407
GS-12. \$10,927 to \$14,338.....	269		266		266	
		3,244,015		3,313,628		3,344,327
GS-11. \$9,221 to \$12,056.....	93		93		93	
		908,343		937,563		946,068
GS-9. \$7,696 to \$10,045.....	55		56		56	
		447,213		469,604		473,519
GS-8. \$7,068 to \$9,183.....	4		4		4	
		32,036		33,207		33,912
GS-7. \$6,451 to \$8,368.....	95		96		96	
		680,632		707,265		713,016
GS-6. \$5,867 to \$7,649.....	83		84		84	
		532,594		556,778		561,530
GS-5. \$5,331 to \$6,915.....	77		77		77	
		434,334		447,095		450,791
GS-4. \$4,776 to \$6,216.....	35		34		34	
		172,263		172,944		174,384
GS-3. \$4,269 to \$5,565.....	36		27		27	
		161,404		127,071		128,367
GS-2. \$3,925 to \$5,122.....	7		9		9	
		26,698		35,325		35,325
Ungraded positions at rates equivalent to \$15,106 or above:						
Consultant.....	1	14,680	2	35,084	2	35,084
Less than \$15,106.....	13	44,776	2	10,026	2	10,026
Total permanent.....	1,011		992		992	
		10,477,503		10,753,592		10,858,271
Pay above the stated annual rate.....		37,805		39,250		39,250
Lapses.....	-84.8	-763,064	-82.9	-786,177	-88.6	-816,881
Net savings due to lower pay scales for part of year.....		-94,570		-1,085		
Positions abolished during the year.....	22.3		21.0		17.5	
		209,925		208,675		175,665
Net permanent (average number, net salary).....	948.5		930.1		920.9	
		9,867,599		10,214,255		10,217,055
Positions other than permanent: Intermittent employment.....		29,901		35,000		35,000
Other personnel compensation:						
Overtime and holiday pay.....		4,600		3,445		3,445
Post differentials and cost-of-living allowances.....		5,425		5,500		5,500
Total personnel compensation.....	9,907,525		10,258,200		10,261,000	
Salaries and wages are distributed as follows:						
Salaries and expenses.....		9,806,943		10,211,825		10,211,825
Advances and reimbursements.....		100,582		46,375		49,175

FARMERS HOME ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE FARMERS HOME ADMINISTRATION

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Administrator.....	1	\$26,000	1	\$26,000	1	\$26,000
GS-18. \$25,890:						
Deputy administrator.....	1	25,382	1	25,890	1	25,890
GS-16. \$20,075 to \$25,435:						
Assistant administrator.....	5	108,265	5	113,775	5	115,115
Director of division.....	1	22,331	1	22,755	1	23,425
GS-15. \$17,550 to \$23,013:						
Assistant to the administrator.....	1	18,825	1	19,978	1	19,978

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-15. \$17,550 to \$23,013—Continued						
Director, finance office.....			1	\$20,585	1	\$21,192
Director of division.....	10	\$190,020	11	205,705	11	212,474
Farm management representative.....	1	17,055				
Loan officer.....			1	19,371	1	19,371
Program officer.....			1	18,764	1	19,371
Program, planning and budgeting officer.....			1	18,764	1	19,371
Rural community development officer.....	1	20,595	1	21,192	1	21,799
Special assistant to the administrator.....	1	17,645	1	18,764	1	19,371
State director.....	7	135,223	12	226,989	17	324,451
GS-14. \$15,106 to \$19,813:						
Accounting officer.....			6	97,435	6	100,090
Assistant to the administrator.....	2	31,392	2	30,212	2	32,304
Business services officer.....			1	16,675	1	16,675
Deputy director of division.....	14	220,760	3	50,548	3	51,594
Economic opportunity specialist.....			1	15,106	1	15,629
Engineer.....	3	49,120	3	51,894	3	53,317
Foreign nationals officer.....	1	14,680	1	15,106	1	15,629
Home adviser representative.....			1	15,629	1	16,152
Information specialist.....	1	16,204	2	32,827	2	33,350
Loan funds coordinator.....	1	16,204	1	16,675	1	17,198
Loan officer.....	12	194,448	17	276,676	27	422,506
Operations review officer.....	1	16,712	1	17,198	1	17,721
Personnel management specialist.....			3	51,594	3	51,594
Program officer.....	2	32,916	3	48,979	3	49,502
Program, planning, and budgeting officer.....			1	15,106	1	15,629
State director.....	34	545,856	29	490,897	24	411,183
GS-13. \$12,873 to \$16,905.....	101		107		107	
		1,368,355		1,522,345		1,572,743
GS-12. \$10,927 to \$14,338.....	287		293		293	
		3,268,153		3,495,094		3,638,950
GS-11. \$9,221 to \$12,056.....	749		728		728	
		7,366,848		7,352,946		7,873,414
GS-9. \$7,696 to \$10,045.....	1,694		1,824		1,929	
		14,525,042		16,030,971		16,780,231
GS-7. \$6,451 to \$8,368.....	784		1,097		1,238	
		5,251,873		7,625,110		8,472,375
GS-6. \$5,867 to \$7,649.....	59		71		71	
		404,890		495,955		500,311
GS-5. \$5,331 to \$6,915.....	450		271		228	
		2,491,994		1,689,641		1,526,108
GS-4. \$4,776 to \$6,216.....	1,757		1,911		2,091	
		9,840,362		10,858,645		11,946,598
GS-3. \$4,269 to \$5,565.....	400		322		322	
		1,835,553		1,666,759		1,687,367
GS-2. \$3,925 to \$5,122.....	25		29		29	
		98,141		120,743		137,366
GS-1. \$3,609 to \$4,707.....	2		2		2	
		7,133		7,462		7,706
Grades established by the director, Agency for International Development:						
FC-2. \$20,004 to \$25,890: Agriculture credit adviser.....			1	20,791	1	21,347
FC-3. \$17,491 to \$23,360: Agriculture credit adviser.....	2	36,664	5	87,455	5	90,205
FC-4. \$15,113 to \$19,691: Agriculture credit adviser.....	2	31,980	17	262,969	19	299,915
FC-5. \$12,873 to \$16,905.....	11	143,265	4	51,492	2	26,642
FC-6. \$10,970 to \$14,217.....	4	44,430	5	58,036	5	59,571
FC-7. \$9,147 to \$12,074.....	1	9,606	1	9,606	1	9,878
Ungraded positions at hourly rates equivalent to less than \$15,106.....	7		7		7	
		38,649		41,402		41,402
Total permanent.....	6,434		3,808		7,359	
		48,472,965		53,398,209		58,274,410
Pay above stated annual rate.....		180,314		205,282		
Lapses.....	-454.6	-5,181,907	-231.1	-4,440,491	-299.0	-4,738,010
Net savings due to lower pay scales for part of the year.....		-416,964				
Net permanent (average number, net salary).....	5,979.4		6,576.9		7,060.0	
		43,054,408		49,163,000		53,536,400
Positions other than permanent:						
Temporary employment.....		891,415		801,000		816,400
Part-time employment.....		118,658		100,000		100,000
Intermittent employment.....		707,703		750,000		750,000
Other personnel compensation:						
Overtime and holiday pay.....		182,854		177,000		181,000
Cost-of-living allowance.....		97,027		121,000		136,000
Total personnel compensation.....	45,052,065		51,112,000		55,519,000	
Salaries and wages are distributed as follows:						
Salaries and expenses.....		38,279,727		43,317,000		47,574,000
Emergency credit revolving fund.....		3,762,182		3,923,000		3,923,000
Advances and reimbursements.....		661,671		939,000		1,069,000
Rural renewal.....		100,305		147,000		270,000
Watershed protection, Soil Conservation Service.....		274,041		451,000		344,000
Flood prevention, Soil Conservation Service.....		31,318		112,000		112,000
Resource conservation and development, Soil Conservation Service.....		139,232		147,000		151,000
Timber development organization loans and technical assistance, Forest Service.....				42,000		42,000
Economic opportunity program, Office of Economic Opportunity.....		1,803,589		2,034,000		2,034,000

DEPARTMENT OF AGRICULTURE—Continued

RURAL COMMUNITY DEVELOPMENT SERVICE

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO RURAL COMMUNITY DEVELOPMENT SERVICE

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-18. \$25,890:						
Administrator	1	\$25,382	1	\$25,890	1	\$25,890
GS-17. \$22,760 to \$25,800:						
Deputy administrator	1	24,548	1	22,760	1	23,520
GS-15. \$17,550 to \$23,013:						
Assistant to the Administrator			3	61,755	3	62,969
Chief, economic opportunity staff	1	18,235				
Chief, family farms development staff	1	17,055				
Chief, jobs development staff	1	20,005				
Deputy director, field operations division	1	22,365				
Director, regional development staff	1	20,005				
Field representative	1	18,825				
Program assistant to the administrator			7	138,632	7	140,453
Program coordinator			1	18,764	1	18,764
Regional development coordinator			1	20,585	1	21,192
State director	5	93,635				
GS-14. \$15,106 to \$19,813:						
Assistant to administrator	1	14,680				
Chief, schools, education and training staff	1	14,680				
Deputy regional development coordinator			1	15,106	1	15,629
Deputy state director	1	16,204				
State director	3	44,040				
GS-13. \$12,873 to \$16,905:						
State director	1	12,510				
GS-12. \$10,927 to \$14,338:						
State director	3	34,065				
GS-11. \$9,221 to \$12,056:						
State director	3	23,961	1	9,221	1	9,221
GS-9. \$7,696 to \$10,045:						
State director	2	16,697	2	16,958	2	16,958
GS-8. \$7,068 to \$9,183:						
State director	1	7,068	1	7,303	1	7,303
GS-7. \$6,451 to \$8,368:						
State director	2	14,194	11	79,268	11	79,907
GS-6. \$5,867 to \$7,649:						
State director	3	18,642	2	13,318	2	13,714
GS-5. \$5,331 to \$6,915:						
State director	9	51,075				
GS-4. \$4,776 to \$6,216:						
State director	1	5,421				
Total permanent	41	509,427	32	429,064	32	435,520
Pay above the stated annual rate		1,792		1,646		1,646
Lapses	-4	-52,679	-9	-102,957	-2	-16,456
Net savings due to lower pay scales for part of the year		-4,196		-47		
Positions abolished during the year			9	108,884		
Net permanent (average number, net salary)	37	454,344	32	436,590	30	419,064
Positions other than permanent:						
Temporary employment		1,813				
Intermittent employment		8,539				
Special personal service payments: Payments to other agencies for reimbursable details		187,417		164,552		
Other personnel compensation: Overtime and holiday pay		824				
Total personnel compensation		652,937		601,142		419,064
Salaries and wages are distributed as follows:						
Salaries and expenses		496,722		537,675		355,597
Advances and reimbursements		156,215		63,467		63,467

OFFICE OF THE INSPECTOR GENERAL

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE OFFICE OF THE INSPECTOR GENERAL

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-18. \$25,890:						
Inspector General	1	\$25,382	1	\$25,890	1	\$25,890
GS-16. \$20,075 to \$25,435:						
Assistant inspector general	1	23,009	1	23,425	1	24,095
GS-15. \$17,550 to \$23,013:						
Assistant to the Inspector General	1	17,055	1	18,157	1	18,764
Assistant to the assistant inspector general	1	20,005	1	21,192	1	21,192
Executive assistant	1	20,595	1	21,192	1	21,192
Assistant inspector general	3	57,065	3	59,934	3	60,541
Deputy assistant inspector general	6	115,310	6	121,082	6	122,903
Regional inspector general	7	130,595	7	137,418	7	139,846
GS-14. \$15,106 to \$19,813:						
Assistant regional inspector general	24	392,452	24	410,660	24	417,459
Deputy assistant inspector general	3	52,676	3	54,209	3	55,255
Auditor	7	111,904	9	146,937	9	150,598
Inspector	7	116,476	10	167,796	10	170,411

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued	87		123		124	
GS-13. \$12,873 to \$16,905		\$1,189,290		\$1,654,163		\$1,667,036
GS-12. \$10,927 to \$14,338	148	1,682,748	147	1,690,786	157	1,800,056
GS-11. \$9,221 to \$12,056	209	2,003,511	276	2,654,301	308	2,949,373
GS-10. \$8,421 to \$11,013	1	8,744	1	9,285	1	9,285
GS-9. \$7,696 to \$10,045	102	837,534	68	577,355	72	608,139
GS-8. \$7,068 to \$9,183	1	7,781	1	8,243	1	8,243
GS-7. \$6,451 to \$8,368	77	538,603	63	441,132	63	441,132
GS-6. \$5,867 to \$7,649	31	196,922	35	222,175	35	222,175
GS-5. \$5,331 to \$6,915	69	407,079	55	325,941	55	325,941
GS-4. \$4,776 to \$6,216	53	278,577	68	347,968	74	376,624
GS-3. \$4,269 to \$5,565	31	131,139	1	4,557	1	4,557
GS-2. \$3,925 to \$5,122	11	43,889	2	8,648	2	8,648
GS-1. \$3,609 to \$4,707	1	3,507	2	7,462	2	7,462
Total permanent	883	8,411,848	909	9,159,908	962	9,656,817
Pay above the stated annual rate		29,917		34,213		
Lapses	-68.5	-627,031	-38.0	-489,159	-44.0	-530,817
Net savings due to lower pay scales for part of year		-74,420		-962		
Net permanent (average number, net salary)	814.5	7,740,314	871.0	8,704,000	918.0	9,126,000
Positions other than permanent:						
Temporary employment		2,300		3,000		2,000
Part-time employment		5,707		5,000		5,000
Intermittent employment		159				
Special personal service payments: Payments to other agencies for reimbursable detail		4,552				
Other personnel compensation: Overtime and holiday pay		104,584		36,000		36,000
Post differentials and cost-of-living allowances		1,194		2,000		1,000
Total personnel compensation		7,858,810		8,750,000		9,170,000
Salaries and wages are distributed as follows:						
Salaries and expenses		7,817,810		8,750,000		9,170,000
Salaries and expenses, general administration		41,000				

OFFICE OF THE GENERAL COUNSEL

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE OFFICE OF THE GENERAL COUNSEL

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
General Counsel	1	\$27,000	1	\$27,000	1	\$27,000
GS-18. \$25,890:						
Deputy general counsel	1	25,382	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
Assistant general counsel			1	25,800	1	25,800
GS-16. \$20,075 to \$25,435:						
Assistant general counsel	3	65,637	2	47,520	2	48,190
Director, legal division	2	44,662	3	64,245	3	65,585
GS-15. \$17,550 to \$23,013:						
Attorney	8	147,650	8	156,182	8	156,182
Chairman, Board of Forest Appeals	1	18,235	1	19,371	1	19,371
Director, legal division	7	135,905	6	120,475	6	121,082
Regional attorney	8	153,550	8	162,252	8	162,252
GS-14. \$15,106 to \$19,813:						
Attorney	51	833,516	53	898,942	53	919,339
Executive assistant to the general counsel	1	17,220	1	17,721	1	18,244
GS-13. \$12,873 to \$16,905	59	812,910	50	706,370	50	732,354
GS-12. \$10,927 to \$14,338	27	299,225	30	344,486	48	554,816
GS-11. \$9,221 to \$12,056	20	185,952	9	87,399	16	154,151
GS-9. \$7,696 to \$10,045	23	173,033	28	218,098	38	290,756
GS-7. \$6,451 to \$8,368	33	230,889	26	191,156	26	193,499
GS-6. \$5,867 to \$7,649	30	194,868	26	181,054	26	182,638
GS-5. \$5,331 to \$6,915	67	389,877	57	347,691	57	352,443
GS-4. \$4,776 to \$6,216	40	199,836	50	257,360	75	380,440
GS-3. \$4,269 to \$5,565	29	121,581	28	122,412	28	123,996
GS-2. \$3,925 to \$5,122	2	7,628	1	3,925	1	4,058
Total permanent	413	4,084,556	390	4,025,349	450	4,567,086
Pay above the stated annual rate		14,100		14,700		
Lapses	-77.7	-516,590	-35.3	-220,137	-35.0	-260,686
Net savings due to lower pay scales for part of year		-35,457		-487		
Positions abolished during the year		7.7	96,494	0.3	3,100	
Net permanent (average number, net salary)	343	3,643,103	355	3,822,525	415	4,306,400
Positions other than permanent:						
Temporary employment		650		6,900		6,900
Part-time employment		22,661		11,400		11,400
Intermittent employment		1,452		1,700		1,700

DEPARTMENT OF AGRICULTURE—Continued

OFFICE OF THE GENERAL COUNSEL—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE OFFICE OF THE GENERAL COUNSEL—Continued

	1966 actual	1967 estimate	1968 estimate
	Total salary	Total salary	Total salary
Other personnel compensation:			
Overtime and holiday pay	\$633	\$475	\$600
Post differential and cost of living allowances	1,684	3,000	3,000
Total personnel compensation	3,670,183	3,846,000	4,330,000
Salaries and wages are distributed as follows:			
Salaries and expenses	3,610,241	3,732,800	4,097,300
Advances and reimbursements	5,300	53,000	153,000
Emergency credit revolving fund, Farmers Home Administration	20,899	30,900	30,900
Expenses, Agricultural Stabilization and Conservation Service	33,743	29,300	48,800

OFFICE OF INFORMATION

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO OFFICE OF INFORMATION

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
GS-17. \$22,760 to \$25,800:			
Director of Information	1 \$24,548	1 \$25,800	1 \$25,800
GS-16. \$20,075 to \$25,435:			
Deputy director of information	1 20,975	1 22,085	1 22,755
GS-15. \$17,550 to \$23,013:			
Assistant director of information	1 20,595	1 21,799	1 21,799
Public information officer	1 18,825	2 37,528	2 38,742
GS-14. \$15,106 to \$19,813:			
Chief of division	7 114,952	6 102,665	6 104,234
Editor of yearbook	1 15,188	1 16,152	1 16,152
Executive assistant to the director	1 17,220	1 17,721	1 18,244
Public information officer	1 15,188	2 31,781	2 32,304
GS-13. \$12,873 to \$16,905:			
25 327,975	26 357,994	27 373,555	
GS-12. \$10,927 to \$14,338:			
30 340,282	29 346,824	30 358,888	
GS-11. \$9,221 to \$12,056:			
16 152,862	15 148,395	15 150,285	
GS-9. \$7,696 to \$10,045:			
30 239,864	31 258,412	31 260,239	
GS-7. \$6,451 to \$8,368:			
33 229,026	33 239,082	33 240,573	
GS-6. \$5,867 to \$7,649:			
12 80,136	12 83,472	12 84,264	
GS-5. \$5,331 to \$6,915:			
31 177,540	31 184,269	32 189,600	
GS-4. \$4,776 to \$6,216:			
38 188,994	40 207,680	41 212,616	
GS-3. \$4,269 to \$5,565:			
19 83,591	20 92,436	20 92,436	
GS-2. \$3,925 to \$5,122:			
5 19,070	5 20,944	5 20,944	
Ungraded positions at hourly rates equivalent to less than \$15,106:			
7 40,144	7 39,912	7 39,912	
Total permanent	260 2,126,975	264 2,254,951	268 2,303,342
Pay above the stated annual rate	7,168	7,864	7,168
Lapses	-40 -244,775	-24 -219,626	-21 -197,142
Net savings due to lower pay scales for part of year	-18,579	-189	
Net permanent (average number, net salary)	220 1,870,789	240 2,043,000	247 2,106,200
Special personal services payments: Excess of annual leave earned over leave taken	7,565		
Other personnel compensation: Overtime and holiday pay	32,156	26,000	26,000
Total personnel compensation	1,910,510	2,069,000	2,132,200
Salaries and wages are distributed as follows:			
Salaries and expenses	894,551	1,007,000	1,052,600
Advances and reimbursements	61,776	41,900	57,600
Salaries and expenses, Agricultural Research Service	16,432	17,000	17,000
Great Plains conservation program, Soil Conservation Service	6,598	10,000	10,000
Working capital fund, Department of Agriculture	931,153	993,100	995,000

NATIONAL AGRICULTURAL LIBRARY

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE NATIONAL AGRICULTURAL LIBRARY

	1966 actual		1967 estimate		1968 estimate	
Grades and ranges:	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
GS-16. \$20,075 to \$25,435:						
Director	1	\$22,331	1	\$23,425	1	\$23,425
GS-15. \$17,550 to \$23,013:						
Deputy director					1	17,550
GS-14. \$15,106 to \$19,813:						
Assistant director	4	63,292	4	68,269	4	68,792
Library systems specialist	1	15,188	1	16,675	1	17,198
Program planning officer					1	15,106
GS-13. \$12,873 to \$16,905:						
9	120,420	9	127,057	11	153,699	
GS-12. \$10,927 to \$14,338:						
8	88,632	11	126,299	12	139,246	
GS-11. \$9,221 to \$12,056:						
31	303,189	37	372,677	42	424,452	
GS-9. \$7,696 to \$10,045:						
24	193,974	27	224,064	27	225,847	
GS-7. \$6,451 to \$8,368:						
13	89,363	11	80,511	11	81,789	
GS-6. \$5,867 to \$7,649:						
6	40,932	7	48,197	8	54,658	
GS-5. \$5,331 to \$6,915:						
31	182,850	34	204,834	35	212,629	
GS-4. \$4,776 to \$6,216:						
35	181,623	33	179,408	34	185,424	
GS-3. \$4,269 to \$5,565:						
26	112,474	34	151,770	41	183,669	
GS-2. \$3,925 to \$5,122:						
8	30,512	11	44,372	12	48,581	
Total permanent	197	1,444,780	221	1,682,664	241	1,852,588
Pay above the stated annual rate		5,557		5,675		
Lapses	-19	2	-24	0	-26	0
		-130,496		-213,174		-233,588
Net savings due to lower pay scale for part of the year		-12,263		-165		
Positions abolished during the year	0	9,985				
Net permanent (average number, net salary)	178.7	1,313,563	197.0	1,475,000	215.0	1,619,000
Positions other than permanent:						
Temporary employment		18,351		4,000		4,000
Part-time employment		2,308				
Intermittent employment		566				
Special personal service payments: Excess of annual leave earned over annual leave taken		559				
Other personnel compensation: Overtime and holiday pay		6,227		1,000		4,000
Total personnel compensation	1,341,574	1,480,000	1,480,000	1,627,000		
Salaries and wages are distributed as follows:						
Salaries and expenses		1,290,499		1,385,500		1,526,800
Advances and reimbursements		22,358		64,400		66,100
Working capital fund, Department of Agriculture		28,717		30,100		34,100

OFFICE OF MANAGEMENT SERVICES

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO OFFICE OF MANAGEMENT SERVICES

	1966 actual		1967 estimate		1968 estimate	
Grades and ranges:	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
GS-16. \$20,075 to \$25,435:						
Director	1	\$25,043	1	\$25,435	1	\$25,435
GS-15. \$17,550 to \$23,013:						
Assistant to Director	1	18,825	1	19,978	1	19,978
Division chief	4	74,120	4	78,698	4	79,305
GS-14. \$15,106 to \$19,813:						
Assistant to Director	1	16,204				
Assistant to division chief	2	32,916	2	34,919	2	34,919
Branch chief	9	143,804	11	181,333	11	184,994
Deputy division chief	2	32,916	2	33,873	2	34,919
Information specialist	1	15,696	1	16,675	1	16,675
GS-13. \$12,873 to \$16,905:						
11	151,095	14	198,142	14	201,726	
GS-12. \$10,927 to \$14,338:						
27	311,737	28	332,107	28	337,463	
GS-11. \$9,221 to \$12,056:						
30	288,105	34	337,454	35	353,920	
GS-9. \$7,696 to \$10,045:						
34	273,336	38	319,070	38	324,551	
GS-7. \$6,451 to \$8,368:						
44	306,679	47	336,851	48	348,627	
GS-6. \$5,867 to \$7,649:						
22	138,884	24	156,450	24	159,024	
GS-5. \$5,331 to \$6,915:						
61	352,977	66	389,158	66	394,438	
GS-4. \$4,776 to \$6,216:						
44	221,031	45	234,760	45	238,600	
GS-3. \$4,269 to \$5,565:						
41	181,029	42	192,690	42	196,143	
GS-2. \$3,925 to \$5,122:						
23	88,754	26	103,779	26	105,774	
Ungraded positions at hourly rates equivalent to less than \$15,106:						
10	51,667	10	52,416	10	52,686	
Total permanent	368	2,724,821	396	3,043,788	398	3,109,182

DEPARTMENT OF AGRICULTURE—Continued

OFFICE OF MANAGEMENT SERVICES—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO OFFICE OF MANAGEMENT SERVICES—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Pay above the stated annual rate.....		\$9,451		\$10,300		
Lapses.....	-43	-285,933	-55	-417,210	-53	-\$438,182
Net savings due to lower pay scales for part of the year.....		-24,565				
Positions abolished during the year.....	4	35,106	1	7,122		
Net permanent (average number, net salary).....	329	2,458,880	342	2,644,000	345	2,671,000
Positions other than permanent:						
Temporary employment.....		25,128		25,000		25,000
Part-time employment.....		4,093		8,000		8,000
Other personnel compensation:						
Overtime and holiday pay.....		39,603		25,000		25,000
Night differential.....		170				
Total personnel compensation.....		2,527,874		2,702,000		2,729,000

GENERAL ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO GENERAL ADMINISTRATION

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,382:						
Secretary of Agriculture.....	1	\$35,000	1	\$35,000	1	\$35,000
Under secretary of Agriculture.....	1	28,500	1	28,500	1	28,500
Assistant secretary of Agriculture.....	3	81,000	3	81,000	3	81,000
Assistant secretary for administration.....	1	26,000	1	26,000	1	26,000
Director of agricultural economics.....	1	26,000	1	26,000	1	26,000
Director, science and education.....	1	26,000	1	26,000	1	26,000
GS-18. \$25,890:						
Confidential assistant to the Secretary.....	1	25,382	1	25,890	1	25,890
Confidential assistant to the under secretary.....			1	25,890	1	25,890
Executive assistant, chief of staff.....	1	25,382	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
Assistant to the Secretary.....	1	22,217	1	23,520	1	23,520
Deputy assistant secretary.....	1	22,217	1	25,040	1	25,040
Director of finance and budget officer.....	1	25,325	1	25,800	1	25,800
Director, management improvement.....	1	24,548	1	25,040	1	25,800
Director of personnel.....	1	25,325	1	25,800	1	25,800
Director of plant and operations.....	1	22,217	1	22,760	1	22,760
Judicial officer.....	1	25,325	1	25,800	1	25,800
GS-16. \$20,075 to \$25,435:						
Assistant to the Secretary.....	3	62,247	3	64,915	2	41,490
Assistant director, management improvement.....	1	21,653	1	22,755	1	22,755
Deputy assistant secretary.....	2	42,628	2	44,840	2	44,840
Deputy director, budget and finance.....	1	19,619	1	20,745	1	21,415
Deputy director of personnel.....	1	23,009	1	23,425	1	24,095
Director, planning, evaluation, and programming.....	1	19,619	1	20,745	1	20,745
Hearing examiner.....	5	113,011	5	118,465	5	118,465
Pesticides coordinator.....	1	19,619				
GS-15. \$17,550 to \$23,013:						
Administrative assistant.....	4	74,710	4	78,091	4	76,877
Analyst.....	1	18,825	3	54,471	3	55,685
Assistant director of personnel.....	1	17,645	1	18,764	1	19,371
Assistant director of plant and operations.....	3	58,245	3	60,541	3	60,541
Assistant to the director of budget and finance.....	3	53,525	3	58,113	3	58,113
Assistant to the judicial officer.....	1	19,415	1	19,978	1	20,585
Chief of division, budget and finance.....	1	18,825	1	18,157	1	18,764
Chief of division, personnel.....			2	38,135	2	39,349
Chief of division, plant and operations.....			1	18,764	1	18,764
Deputy assistant to the assistant secretary.....			1	17,550	1	17,550
Director, management data service center.....	1	18,825	1	19,978	1	19,978
Economist.....	2	35,880	4	73,235	4	73,235
Management analyst.....	5	88,815	4	75,056	4	76,877
Medical officer.....	1	21,185	1	22,406	1	23,013
Personnel management specialist.....	1	18,825	1	19,978	1	20,585
GS-14. \$15,106 to \$19,813:						
Administrative assistant.....	9	144,820	8	137,061	1	17,721
Administrative officer.....	1	14,680				
Assistant chief of division, budget and finance.....	1	14,680	2	30,212	2	30,212
Assistant to the director, management data service center.....	1	14,680	1	15,106	1	15,106
Assistant to the director of personnel.....	3	47,088	6	96,389	6	97,435

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-14. \$15,106 to \$19,813—Continued						
Chief of division, budget and finance.....	3	\$54,200	3	\$52,117	3	\$53,686
Chief of division, management data service center.....	4	63,292	4	66,700	4	66,700
Chief of division, personnel.....	5	80,004	3	49,502	3	49,502
Chief of division, plant and operations.....	6	96,208	3	49,502	3	49,502
Director of compliance, contracts.....			1	15,629	1	15,629
Director of compliance, program.....			1	15,106	1	15,106
Economist.....	3	44,548	2	30,735	2	30,735
Employee development officer.....			1	15,629	1	15,629
Management analyst.....	2	31,392	3	48,979	3	49,502
Medical officer.....			1	17,198	1	17,198
Program analyst.....	3	47,088	3	47,410	3	48,456
GS-13. \$12,873 to \$16,905.....	43	574,905	41	567,217	41	570,353
GS-12. \$10,927 to \$14,338.....	28	320,148	45	517,866	44	509,213
GS-11. \$9,221 to \$12,056.....	33	318,357	39	386,709	39	388,284
GS-10. \$8,421 to \$11,013.....	9	80,936	10	92,800	10	93,138
GS-9. \$7,696 to \$10,045.....	47	380,977	43	363,292	43	365,380
GS-8. \$7,068 to \$9,183.....	9	70,257	11	88,793	10	81,215
GS-7. \$6,451 to \$8,366.....	65	450,955	70	502,031	71	510,824
GS-6. \$5,867 to \$7,649.....	20	123,640	23	147,165	22	141,100
GS-5. \$5,331 to \$6,915.....	94	558,240	101	613,231	100	607,548
GS-4. \$4,776 to \$6,216.....	67	349,011	64	342,623	64	343,903
GS-3. \$4,269 to \$5,565.....	79	358,343	96	450,288	96	450,576
GS-2. \$3,928 to \$5,122.....	50	199,423	43	179,947	43	180,213
GS-1. \$3,609 to \$4,707.....	6	23,779	8	31,678	8	31,678
Ungraded positions at rates equivalent to less than \$15,106.....	98	605,506	110	677,084	110	680,102
Total permanent.....	745	6,273,720	809	7,031,086	798	6,893,428
Pay above the stated annual rate.....		20,217		26,955		
Lapses.....	-92	-664,126	-31	-323,480	-30	-318,699
Net savings due to lower pay scales for part of year.....		-45,225		-11,201		
Net permanent (average number, net salary).....	653	5,584,586	778	6,723,360	768	6,574,729
Positions other than permanent:						
Temporary employment.....		65,851		44,200		44,200
Intermittent employment.....		199,152		187,523		183,223
Special personal service payments:						
Payments to other agencies for reimbursable details.....		35,913				
Excess of annual leave earned over leave taken.....		25,060				
Other personnel compensation:						
Overtime and holiday pay.....		130,365		96,248		96,748
Nightwork differential.....		2,472		2,100		2,100
Total personnel compensation.....		6,043,399		7,053,431		6,901,000
Salaries and wages are distributed as follows:						
Salaries and expenses.....		3,100,911		3,474,517		3,694,875
Advances and reimbursements.....		51,555		89,738		59,592
Working capital fund.....		2,870,288		3,489,176		3,146,533
Allocation from salaries and expenses, Agricultural Research Service.....		14,645				

FOREST SERVICE

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE FOREST SERVICE

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
FOREST SERVICE						
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Chief.....	1	\$26,000	1	\$26,000	1	\$26,000
GS-18. \$25,890:						
Associate chief.....	1	25,382	1	25,890	1	25,890
Deputy chief.....	2	50,764	2	51,780	3	77,670
GS-17. \$22,760 to \$25,800:						
Associate deputy chief.....	3	70,536	4	98,365	7	171,480
Deputy chief.....	3	72,867	2	49,595		
GS-16. \$20,075 to \$25,435:						
Associate chief.....	1	22,331	1	22,755		
Chemical engineer.....	1	22,331	1	22,755	1	22,755
Director, S&PF area.....	2	42,628	2	44,170	2	45,510
Division director.....	5	108,943	7	168,665	18	400,210
Regional forester.....	8	176,614	8	182,040	8	184,720
GS-15. \$17,550 to \$23,013:						
Administrative officer.....			1	19,371	1	19,978
Assistant regional forester.....	5	93,535	15	283,687	19	356,315
Assistant to the Chief.....	1	18,235	1	19,371	1	19,978
Associate deputy chief.....	1	20,005	1	20,585		
Associate director, S&PF area.....	2	37,060	2	38,742	2	39,349
Chemist.....	1	20,005	2	39,349	2	39,956
Civil engineer.....	2	36,470	2	38,135	2	38,742
Deputy regional forester.....	7	127,055	8	151,326	8	153,754
Director, forest experiment station.....	8	156,500	8	162,859	8	164,680
Director, institute of tropical forestry.....			1	19,371	1	19,978
Division director.....	23	433,565	23	455,245		
Engineer.....	3	55,295	3	58,113	3	58,720
Entomologist.....	1	19,415	1	20,585	1	20,585

DEPARTMENT OF AGRICULTURE—Continued

FOREST SERVICE—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE FOREST SERVICE—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-15. \$17,550 to \$23,013—Continued						
Forest products technologist	4	\$74,120	4	\$78,091	4	\$78,698
Forester	10	184,710	12	231,238	35	648,849
Meteorologist	1	17,055	1	18,157	1	18,764
Plant pathologist	2	38,240	2	40,563	2	41,170
Range scientist	1	19,415	1	20,585	1	20,585
Regional engineer	2	38,830	3	58,113	3	59,327
Regional forester	1	18,825	1	19,371	1	19,978
Research forester	6	112,360	8	153,754	21	389,795
GS-14. \$15,106 to \$19,813:						
Accountant	5	81,020	4	67,746	4	68,792
Administrative officer	3	47,596	2	31,258	2	32,304
Air operations officer	1	16,204	1	17,198	1	17,198
Assistant director, forest experiment station	40	660,352	39	671,768	39	681,182
Assistant regional forester	66	1,082,729	57	964,198	57	977,273
Budget officer	1	16,712	1	17,198	1	17,198
Chemical engineer	2	32,408	2	33,873	2	34,396
Chemist	4	64,816	4	66,177	4	67,223
Civil engineer	9	134,152	10	155,767	10	158,382
Digital computer systems administrator	1	16,204	1	16,675	1	17,198
Director, forest experiment station	1	16,204	1	16,675	1	17,198
Director, tropical forestry	1	16,712	1	17,721	1	17,721
Editor	1	16,712	1	17,721	1	17,721
Educationist	2	31,392	2	32,304	2	32,827
Electronics engineer	1	18,236	2	34,919	2	35,442
Employee development officer	1	15,188	1	16,152	1	16,675
Engineer	9	142,280	12	195,393	12	198,531
Entomologist	8	131,156	11	183,948	11	186,563
Financial economist	1	16,712	1	17,198	1	17,198
Forest products technologist	8	133,696	10	170,934	10	173,549
Forest supervisor	30	474,379	48	775,580	48	788,132
Forester	52	832,448	63	1,044,708	58	943,522
Geneticist	1	15,696	3	47,933	3	48,456
Management analysis officer	5	80,004	5	83,898	5	84,944
Mathematical statistician	3	49,120	4	66,700	4	67,745
Mechanical engineer	2	33,932	2	35,442	2	35,965
Meteorologist	1	16,204	2	32,304	2	32,827
Microbiologist	1	14,680	1	15,629	1	16,152
Mining engineer	1	15,188	1	16,152	1	16,675
Office services manager	1	16,712	1	17,198	1	17,198
Personnel officer	4	64,308	4	68,269	4	69,315
Physical chemist	1	16,204	4	63,039	4	64,085
Physicist	1	16,204	11	183,425	11	186,040
Plant pathologist	8	127,600	1	16,675	1	17,198
Plant physiologist	1	15,696	2	32,827	2	33,350
Plant taxonomist	2	30,884	1	16,675	1	17,198
Procurement officer	1	15,696	1	16,152	1	16,675
Property management officer	1	15,188	7	119,863	7	121,423
Public information specialist	7	113,936	4	66,177	4	67,233
Range scientist	3	48,612	6	103,188	6	104,757
Regional engineer	8	131,664	8	139,676	8	141,768
Regional fiscal agent	8	135,728	1	15,106	1	15,629
Research economist	29	447,108	35	574,203	25	406,300
Research forester	2	32,408	1	15,106	2	34,919
Social science analyst	2	32,408	2	34,396	2	34,919
Soil scientist	775	10,524,557	760	10,610,701	719	10,120,066
GS-13. \$12,873 to \$16,905	1,661	19,127,512	1,683	19,752,561	1,818	21,083,755
GS-12. \$10,927 to \$14,338	2,578	24,987,355	2,504	24,804,767	2,473	24,418,916
GS-11. \$9,221 to \$12,056	16	148,864	29	280,838	32	310,133
GS-10. \$8,421 to \$11,013	3,446	27,686,298	3,428	28,171,810	3,490	28,548,962
GS-9. \$7,696 to \$10,045	44	347,155	39	321,880	43	354,852
GS-8. \$7,068 to \$9,183	3,761	25,275,350	3,696	25,456,354	3,504	24,117,762
GS-7. \$6,451 to \$8,368	399	2,556,880	368	2,255,093	358	2,196,423
GS-6. \$5,867 to \$7,649	3,285	18,505,582	3,138	18,360,349	3,196	18,728,581
GS-5. \$5,331 to \$6,915	2,890	14,630,260	2,755	14,410,818	2,661	13,977,874
GS-4. \$4,776 to \$6,216	1,883	8,420,033	2,080	9,586,866	2,229	10,222,947
GS-3. \$4,269 to \$5,565	361	1,406,908	328	1,330,484	314	1,271,168
GS-2. \$3,925 to \$5,122	10	35,070	13	47,405	16	58,720
GS-1. \$3,609 to \$4,707						
Grades established by act of June 20, 1958 (72 Stat. 213) and act of September 23, 1959 (73 Stat. 651):						
Director, forest products laboratory	1	22,331	1	23,425	1	23,425
Forest products technologist	1	22,331	1	23,425	1	23,425
Physical chemist	1	22,331	1	23,425	1	23,425
Research forester	1	22,331	1	23,425	1	23,425

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
Public administration adviser grades established by the Administrator: Agency for International Development:						
FC-3. \$17,491 to \$23,360					1	\$17,491
FC-4. \$15,113 to \$19,691					2	30,226
FC-5. \$12,873 to \$16,905	1	\$13,815	1	14,665	1	15,113
FC-6. \$10,970 to \$14,217	1	11,735	1	12,974	1	12,442
Ungraded positions at annual rates less than \$15,106	968.0	5,274,204	876.0	4,925,748	990.0	5,566,770
Ungraded positions at hourly rates equivalent to less than \$15,106	760.0	5,064,272	686.0	4,664,114	790.0	5,361,150
Total permanent	23,289.0	171,694,345	22,901.0	174,114,893	23,164.0	175,801,917
Pay above the stated annual rate		626,696		743,741		
Lapses		-3,298.1		-1,821.2		-1836.0
Net savings due to lower pay scales for part of the year		-20,045,609		-10,931,651		-9,568,867
Positions abolished during the year		-1,721,266				
	307.0	2,039,547	327.2	1,939,017	325.0	1,925,950
Net permanent (average number, net salary)	20,297.9	152,593,713	21,407.0	165,866,000	21,653.0	168,159,000
Positions other than permanent:						
Temporary employment	6,718.4	31,045,569	6,763.6	31,935,223	6,877.0	32,966,000
Part-time employment	619.7	2,517,859	649.0	2,579,269	660.0	2,491,000
Intermittent employment	4,081.7	19,331,872	4,276.4	21,031,508	4,325.0	21,973,000
Special personal service payments: Compensation of casual workers	318.8	1,627,723	72.9	405,000	74.0	430,000
Compensation of prison inmates	21.8	45,343	7.1	16,000	8.0	17,000
Payments to other agencies for reimbursable details		41,204		31,000		31,000
Other personnel compensation: Overtime and holiday pay	8,756.7	63,134,000	6,134.0	6,353,000	6,353.0	6,353,000
Nightwork differential	95.4	206,000		240,000		240,000
Post differentials and cost-of-living allowances	549.907	600,000		655,000		655,000
Total personnel compensation, Forest Service	32,058.3	216,605,297	33,176.0	228,804,000	33,597.0	233,315,000
Salaries and wages are distributed as follows:						
Forest protection and utilization	128,416,326	132,483,000	135,445,000			
Forest roads and trails	40,906,331	42,602,000	43,398,000			
Acquisition of lands for national forests, Wasatch National Forest		7,000				
Acquisition of lands for national forests, special acts	7,249	8,000	8,000			
Acquisition of lands for national forests, Superior National Forest	17,440					
Acquisition of lands for national forests, Uinta National Forest		2,000				
Assistance to States for tree planting	108,723	127,000	130,000			
Timber development organization loans and technical assistance	6,934					
Expenses, brush disposal	5,982,591	6,352,000	6,405,000			
Other Forest Service permanent appropriations	19,791	25,000	27,000			
Working capital fund, Forest Service	7,317,635	7,302,000	7,396,000			
Advances and reimbursements	2,339,299	3,601,000	3,630,000			
Forest Service trust funds	14,396,533	15,101,000	15,592,000			
Allotment from—						
Flood prevention, Soil Conservation Service	2,041,670	2,207,000	2,216,000			
Watershed protection, Soil Conservation Service	548,803	771,000	777,000			
Watershed planning, Soil Conservation Service	263,802	360,000	363,000			
Great Plains conservation program, Soil Conservation Service	9,299					
Resource conservation and development, Soil Conservation Service	7,291	22,000	23,000			
Expenses, Agricultural Stabilization and Conservation Service	99,324	104,000	104,000			
Oregon and California grant lands, Bureau of Land Management, Department of the Interior	26,098	40,000	40,000			
Land and water conservation fund, Bureau of Outdoor Recreation, Department of the Interior	1,082,756	1,600,000	1,611,000			
Economic Opportunity Program, Office of Economic Opportunity	12,985,608	16,090,000	16,150,000			
Construction, general, Corps of Engineers	28,094					
Total personnel compensation, Forest Service	216,605,297	228,804,000	233,315,000			

DEPARTMENT OF COMMERCE

GENERAL ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO GENERAL ADMINISTRATION

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Secretary of Commerce.....	1	\$35,000	1	\$35,000	1	\$35,000
Under secretary of Commerce.....	1	28,500	1	28,500	1	28,500
Assistant secretary of Commerce.....	5	135,000	5	135,000	5	135,000
General counsel.....	1	27,000	1	27,000	1	27,000
National export expansion coordinator.....	1	26,000				
GS-18. \$25,890:						
Assistant to Secretary.....	1	25,382	2	51,780	2	51,780
Deputy to Secretary.....	1	25,382	1	25,890	1	25,890
Deputy under secretary.....	1	25,382	1	25,890	1	25,890
Deputy assistant secretary.....	7	177,674	7	181,230	7	181,230
Deputy general counsel.....	1	25,382	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
Deputy assistant secretary.....	1	22,217	1	23,520	1	24,280
Director, emergency transportation.....	1	25,325				
Director, budget and finance.....	1	23,771	1	25,040	1	25,040
Director, personnel.....	1	24,548	1	25,040	1	25,800
Director, audits.....	1	24,548	1	25,040	1	25,800
Director, management and organization.....	1	24,548	1	25,040	1	25,800
Special assistant for public affairs.....	1	23,771	1	25,040	1	25,040
GS-16. \$20,075 to \$25,435:						
Assistant general counsel.....	4	86,616	4	90,350	4	91,690
Assistant director, personnel.....	1	19,619	1	20,745	1	21,415
Deputy director, audits.....	1	20,297	1	21,415	1	22,085
Deputy director, budget and finance.....	1	20,297	1	21,415	1	22,085
Deputy, investigations and security.....	1	23,009	1	24,095	1	24,095
Director, publications.....	1	20,975	1	22,085	1	22,085
Director, administrative services.....	1	20,975	1	22,085	1	22,085
Director, public information.....	1	23,009	1	24,095	1	24,095
Physical science administrator.....	1	20,975	1	22,085	1	22,085
Special assistant to under secretary.....	1	20,297				
GS-15. \$17,550 to \$23,013:						
Automatic data processing planning officer.....	1	18,825	1	19,978	1	19,978
Assistant general counsel.....	1	18,825	1	19,371	1	19,978
Attorney.....	4	71,760	4	76,270	4	77,484
Budget analyst.....	4	77,660	4	80,519	4	82,350
Budget and finance officer.....	1	20,595	1	21,799	1	21,799
Chief of division.....	4	93,535	4	97,462	4	99,890
Confidential assistant to secretary.....	1	20,595	1	21,192	1	21,192
Deputy director, emergency transportation.....	1	20,005				
Congressional liaison officer.....	2	38,240	2	39,956	2	40,563
Assistant director, equal opportunity.....	1		1	17,550	1	18,157
Deputy director, administrative services.....	1	18,825	1	19,371	1	19,978
Deputy director, investigations and security.....	1	20,595	1	21,192	1	21,192
Director, emergency readiness.....	1	22,365	1	23,013	1	23,013
Economist.....	1	18,235	3	55,685	3	56,078
Emergency transportation specialist.....	4	76,534				
Equal employment adviser.....	1	17,645				
Management analyst.....	6	111,770	6	117,440	6	119,261
Personnel specialist.....	2	40,010	2	41,771	2	41,771
Planning officer.....	1	17,550	1	17,550	1	18,157
Program analyst.....	1	17,055	1	17,055	2	35,707
Property and space specialist.....	1	18,825	1	19,371	1	19,978
Public information officer.....	5	92,355	6	115,012	5	98,069
Regional coordinator.....	8	156,500	4	81,126	4	81,733
Relocation officer.....	1	17,645	1	18,764	1	19,371
Special assistant.....	1	17,645	1	18,764	1	19,371
Trade specialist.....	1	17,055				
Vice chairman, appeals board.....	1	18,825				
GS-14. \$15,106 to \$19,813:						
Assistant to chief, budget division.....	1	16,712	1	17,721	1	17,721
Assistant to director, administrative services.....	1	16,712	1	17,198	1	17,721
Attorney.....	5	77,464	5	77,890	5	83,898
Auditor.....	2	30,884	2	32,304	2	33,350
Budget analyst.....	1	14,680	2	30,735	2	31,781
Chief of branch.....	1	17,728	1	18,244	1	18,244
Classification specialist.....	2	30,884	2	32,827	2	33,350
Contract negotiator.....	1	15,188	1	15,629	1	16,152
Contract specialist.....	1	15,188	1	16,152	1	16,675
Director, executive secretariat.....	1	15,188	1	16,152	1	16,152
Economist.....						
Employee development officer.....	3	45,056	3	46,887	3	48,456
Employment officer.....	1	15,188	1	16,152	1	16,152
Equal opportunity officer.....	3	44,548	1	15,106	1	15,629
Personnel specialist.....	4	65,324	4	68,269	4	69,315
Procurement analyst.....	1	18,236	1	18,767	1	19,290
Procurement officer.....	1	14,680	1	15,629	1	16,152
Program officer.....						
Publications officer.....	1	15,696	2	31,781	2	32,304
Relocation officer.....	1	16,712	1	17,198	1	17,198
Visual information specialist.....	1	14,680	1	15,629	1	16,152
GS-13. \$12,873 to \$16,905:						
39	518,615	36	514,824	36	531,056	
GS-12. \$10,927 to \$14,338:						
40	440,594	39	452,525	37	453,884	
GS-11. \$9,221 to \$12,056:						
43	417,536	39	393,702	39	413,061	
GS-10. \$8,421 to \$11,013:						
5	44,840	5	50,289	4	40,020	
GS-9. \$7,696 to \$10,045:						
47	387,293	46	397,864	46	404,128	
GS-8. \$7,068 to \$9,183:						
15	117,855	14	115,455	14	117,100	
GS-7. \$6,451 to \$8,368:						
65	\$453,336	64	\$483,337	65	\$488,936	

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-6. \$5,867 to \$7,649.....	45	280,324	45	301,033	45	304,011
GS-5. \$5,331 to \$6,915.....	89	510,638	89	540,257	90	555,086
GS-4. \$4,776 to \$6,216.....	42	217,854	40	235,832	40	240,672
GS-3. \$4,269 to \$5,565.....	23	102,478	23	103,422	23	105,726
GS-2. \$3,925 to \$5,122.....	14	54,717	8	37,108	8	37,618
GS-1. \$3,609 to \$4,707.....	1	3,626				
Ungraded positions at hourly rates equivalent to less than \$15,106.....	114	709,959	133	877,484	130	885,818
Total permanent.....	707	6,765,003	700	6,953,484	697	7,078,273
Pay above the stated annual rate.....		28,338		30,449		
Lapses.....	-115.0		-101.0		-74.0	
		-728,104		-814,769		-475,273
Positions abolished during year.....				21.1	282,000	
Net savings due to lower pay scales for part of the year.....		-46,000		-334		
Net permanent (average, net salary).....	592.0	6,019,237	620.1	6,451,000	623.0	6,603,000
Positions other than permanent:						
Temporary employment.....		118,365		56,000		38,000
Part-time employment.....						
Intermittent employment.....		32,381				
Other personnel compensation:						
Overtime and holiday.....		74,797		114,000		65,000
Terminal leave.....		65,203				
Total personnel compensation.....	6,334,237	6,621,000	6,621,000	6,706,000	6,706,000	6,706,000
Salaries and wages are distributed as follows:						
Salaries and expenses.....		2,849,000		3,166,000		3,303,000
Working capital fund.....		2,861,000		3,012,000		3,224,000
Advances and reimbursements.....		624,237		443,000		179,000

BUSINESS ECONOMICS AND STATISTICS

OFFICE OF BUSINESS ECONOMICS

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE OFFICE OF BUSINESS ECONOMICS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-18. \$25,890:						
Director.....	1	\$25,382	1	\$25,890	1	\$25,890
GS-17. \$22,760 to \$25,800:						
Associate director.....	2	49,096	2	50,840	2	51,600
GS-16. \$20,075 to \$25,435:						
Deputy director.....	1	23,009	1	23,425	1	24,095
Assistant director.....	1	21,653	1	22,755	1	22,755
Chief of division.....	4	86,612	4	90,350	4	91,020
GS-15. \$17,550 to \$23,013:						
Chief of division.....	2	38,830	2	40,563	2	41,170
Economist.....	14	254,700	18	338,359	20	378,315
GS-14. \$15,106 to \$19,813:						
Administrative officer.....	1	17,220	1	17,721	1	18,244
Economist.....	18	277,956	21	336,577	23	372,019
GS-13. \$12,873 to \$16,905:						
27	355,605	31	425,495	35	485,051	
GS-12. \$10,927 to \$14,338:						
22	239,506	23	261,554	26	298,504	
GS-11. \$9,221 to \$12,056:						
13	121,389	16	155,411	17	167,152	
GS-10. \$8,421 to \$11,013:						
1	9,024	1	9,285	1	9,573	
GS-9. \$7,696 to \$10,045:						
35	279,799	41	339,287	42	353,508	
GS-8. \$7,068 to \$9,183:						
18	143,022	18	149,079	18	150,489	
GS-7. \$6,451 to \$8,368:						
39	287,261	49	343,363	52	367,189	
GS-6. \$5,867 to \$7,649:						
30	195,444	31	210,389	31	212,567	
GS-5. \$5,331 to \$6,915:						
24	136,314	32	184,496	33	191,411	
GS-4. \$4,776 to \$6,216:						
12	61,776	15	78,520	15	79,480	
GS-3. \$4,269 to \$5,565:						
10	46,110	12	56,700	12	57,132	
GS-2. \$3,925 to \$5,122:						
1	3,943	1	4,191	1	4,324	
Total permanent.....	<					

DEPARTMENT OF COMMERCE—Continued

BUSINESS ECONOMICS AND STATISTICS—Continued

OFFICE OF BUSINESS ECONOMICS—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE OFFICE OF BUSINESS ECONOMICS—continued

	1966 actual	1967 estimate	1968 estimate
Salaries and wages are distributed as follows:			
Salaries and expenses.....	\$2,025,582	\$2,246,000	\$2,497,000
Advances and reimbursements.....	462,267	603,000	683,000

BUREAU OF THE CENSUS

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE BUREAU OF THE CENSUS

	1966 actual		1967 estimate		1968 estimate	
Grades and ranges:	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Special positions at rates equal to or in excess of \$25,890:						
Director.....	1	\$26,000	1	\$26,000	1	\$26,000
GS-18. \$25,890:						
Deputy director.....	1	25,382	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
Assistant director, demographics.....	1	25,325	1	25,800	1	25,800
Assistant director, economics.....	1	22,217	1	22,760	1	23,520
Assistant director, research and development.....	1	25,325	1	25,800	1	25,800
GS-16. \$20,075 to \$25,435:						
Assistant director, administration.....	1	23,000	1	23,425	1	24,095
Assistant director, international statistical programs.....			1	23,425	1	24,095
Assistant director, operations.....	1	23,000	1	22,755	1	23,425
Division chief.....	6	133,986	5	116,455	5	117,795
Mathematical statistician.....	2	42,628	2	44,840	2	45,510
GS-15. \$17,550 to \$23,013:						
Assistant division chief.....	32	607,120	33	652,597	33	661,095
Budget officer.....	1	18,235	1	19,371	1	19,371
Coordinator, international statistics.....	1	21,775				
Division chief.....	16	318,900	17	350,552	17	356,622
Engineering officer.....	1	17,645	1	18,764	1	19,371
Information officer.....	1	18,825	1	19,978	1	19,978
Mathematical statistician.....	8	148,830	7	136,811	9	176,767
Management analyst.....	1	19,415	1	20,585	1	20,585
Personnel officer.....	1	20,005	1	21,192	1	21,192
Regional field officer.....	10	182,350	10	191,889	10	194,924
Statistician.....	12	224,130	17	328,700	17	335,377
GS-14. \$15,106 to \$19,813:						
Accounting officer.....			1	15,106	1	15,629
Administrative officer.....	1	16,204	1	17,198	1	17,198
Assistant division chief.....	1	16,712	3	51,694	3	52,117
Budget analyst.....	2	30,376	3	46,887	3	47,933
Computer programmer.....	5	82,544	6	101,619	6	103,188
Design specialist.....	1	16,204	1	15,106	1	15,629
Economist.....	1	16,712	2	32,827	2	33,350
Emergency planning officer.....	1	15,188	1	16,152	1	16,675
Employee development officer.....	1	16,712	1	17,198	1	17,721
Employee relations officer.....	1	14,680	1	15,629	1	16,152
Engineer.....	2	32,408	3	49,502	3	50,548
Fosdic officer.....	1	16,204	1	17,198	1	17,198
Geographer.....	1	16,712	1	17,721	1	17,721
Internal auditor.....	1	14,680	1	15,629	1	16,152
Machine development officer.....	1	16,712	1	17,721	1	17,721
Management analyst.....	2	31,900	2	31,781	3	46,887
Mathematical statistician.....	8	128,616	10	163,089	11	177,149
Placement officer.....	1	16,204	1	16,675	1	17,198
Position classification officer.....	1	16,712	1	17,198	1	17,721
Printing and publication officer.....	1	16,204	2	32,827	2	33,350
Procurement officer.....	1	16,204	1	17,198	1	17,198
Program officer.....	1	16,204	1	15,629	1	16,152
Realty officer.....	1	16,204	1	17,198	1	17,198
Regional field officer.....	2	31,900	2	33,873	2	33,873
Statistician.....	69		76		82	
		1,115,028		1,260,501		1,380,948
Systems analyst.....	1	16,204				
GS-13. \$12,873 to \$16,905.....	159		180		193	
		2,141,775		2,516,948		2,728,032
GS-12. \$10,927 to \$14,338.....	209		272		309	
		2,379,451		3,173,772		3,674,512
GS-11. \$9,221 to \$12,056.....	250		258		291	
		2,369,076		2,521,079		2,875,589
GS-10. \$8,421 to \$11,013.....	4		4		5	
		38,056		40,020		44,233
GS-9. \$7,696 to \$10,045.....	247		261		291	
		1,986,843		2,149,205		2,407,909
GS-8. \$7,068 to \$9,183.....	14		18		18	
		112,582		150,019		152,604
GS-7. \$6,451 to \$8,368.....	264		296		275	
		1,826,826		2,087,540		1,963,263
GS-6. \$5,867 to \$7,649.....	164		165		166	
		1,091,608		1,132,989		1,154,102
GS-5. \$5,331 to \$6,915.....	413		434		475	
		2,453,538		2,661,486		2,936,056
GS-4. \$4,776 to \$6,216.....	437		520		531	
		2,337,301		2,851,983		2,921,245

	1966 actual		1967 estimate		1968 estimate	
Grades and ranges—Continued	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
GS-3. \$4,269 to \$5,565.....	569	\$2,616,925	631	\$3,034,321	659	\$3,132,630
GS-2. \$3,925 to \$5,122.....	163	632,131	153	625,263	150	626,123
GS-1. \$3,609 to \$4,707.....	9	32,515	9	34,311	9	35,287
Public administration adviser grades established by the Administrator, Agency for International Development:						
FC-3. \$17,491 to \$23,360.....	19	357,764	20	382,950	19	366,246
FC-4. \$15,113 to \$19,691.....	17	267,432	24	360,562	23	347,849
FC-5. \$12,873 to \$16,905.....	14	179,055	14	176,616	14	179,032
FC-9. \$7,681 to \$10,059.....	1	8,726	1	8,979	1	8,979
Ungraded positions at hourly rates equivalent to less than \$15,106.....	106	659,037	106	657,741	106	658,108
Total permanent.....	3,266	25,178,180	3,594	28,736,429	3,773	30,611,617
Pay above the stated annual rate.....		96,839		109,118		
Lapses.....	-227		-212		-95	
Net savings due to lower pay scales for part of the year.....		-1,606,019		-2,469,472		-1,145,617
		-208,000		-3,075		
Net permanent (average number, net salary).....	3,039	23,461,000	3,382	26,373,000	3,678	29,466,000
Positions other than permanent:						
Temporary employment.....	4,299,000		5,314,000		8,418,000	
Part-time employment.....	74,000		54,000		54,000	
Intermittent employment.....	3,146,000		4,855,000		15,850,000	
Special personal service payments: Payable to other agencies for reimbursable details.....		141,000		19,000		39,000
Other personnel compensation:						
Overtime and holiday pay.....	1,781,000		1,298,000		1,011,000	
Nightwork differential.....	72,000		59,000		59,000	
Post differential.....	50,000		50,000		50,000	
Total personnel compensation.....	33,024,000		38,022,000		54,947,000	
Salaries and wages are distributed as follows:						
Salaries and expenses.....		11,964,000		12,768,000		13,218,000
Preparation for 19th decennial census.....		861,000		2,596,000		4,529,000
1967 economic censuses.....		672,000		2,424,000		5,005,000
1967 census of governments.....		122,000		956,000		743,000
Modernization of computing equipment.....				42,000		
1968 sample household survey.....						12,086,000
1964 census of agriculture.....		4,060,000		1,737,000		
Registration and voting statistics.....		381,000				
1963 censuses of business, transportation, manufactures and mineral industries.....		1,888,000		45,000		
Advances and reimbursements.....		9,514,000		13,616,000		16,807,000
Special statistical work.....		3,562,000		3,838,000		2,559,000

ECONOMIC DEVELOPMENT ASSISTANCE

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE ECONOMIC DEVELOPMENT ADMINISTRATION

	1966 actual		1967 estimate		1968 estimate	
Grades and ranges:	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Special positions at rates equal to or in excess of \$25,890:						
Administrator.....	1	\$26,000				
Federal cochairman.....			6	\$162,000	6	\$162,000
Alternate cochairman.....			6	155,340	6	155,340
GS-18. \$25,890:						
Deputy administrator.....	1	25,382				
Deputy assistant secretary.....			3	77,670	3	77,670
Director.....	1	25,382				
Program officer.....	1	25,382				
GS-17. \$22,760 to \$25,800:						
Assistant administrator.....	4	91,976				
Deputy director.....	1	22,217	1	23,520	1	24,280
Director.....	1	22,217	7	168,440	7	172,240
Director of planning.....			1	23,520	1	24,280
GS-16. \$20,075 to \$25,435:						
Assistant administrator.....	3	62,925				
Chief counsel.....	1	19,619	1	20,745	1	21,415
Congressional affairs adviser.....	1	19,619	1	20,745	1	21,415
Deputy assistant administrator.....	2	39,916				
Deputy director.....			2	41,490	2	34,830
Director.....			5	108,415	5	111,765
Public affairs adviser.....	1	20,975	1	21,415	1	22,755
GS-15. \$17,550 to \$23,013:						
Assistant chief counsel.....			3	54,471	3	56,292
Attorney.....			1	18,157	1	18,764
Congressional liaison officer.....			1	18,157	1	18,764
Deputy assistant administrator.....	5	95,895				
Deputy director.....	1	21,775	6	118,047	6	118,047
Development planner.....			5	90,785	5	90,785
Director, field office.....	3	52,935	7	128,796	7	128,796
Director of planning.....	1	20,595	1	18,157	1	18,157

DEPARTMENT OF COMMERCE—Continued
ECONOMIC DEVELOPMENT ASSISTANCE—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE ECONOMIC DEVELOPMENT ADMINISTRATION—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-15, \$17,550 to \$23,013—Continued						
Division chief	16	\$298,840	18	\$329,985	26	\$482,525
Economist	6	108,230	2	35,100	2	35,100
Engineer	1	21,775	1	17,550	1	17,550
Equal opportunity adviser	1	21,775	1	19,371	1	19,371
Program officer	3	54,705	6	112,584	6	112,584
Public affairs officer	2	34,110	2	36,314	2	36,314
Regional coordinator	4	69,990	8	145,256	8	145,256
Regional liaison officer			1	18,157	1	18,157
Resource specialist			2	36,314	2	36,314
Special assistant	2	36,470	1	18,157	1	18,157
Staff assistant			11	194,871	18	317,721
Staff coordinator	1	20,005	2	36,314	2	36,314
GS-14, \$15,106 to \$19,813:						
Accountant			1	16,152	1	16,152
Area coordinator	6	93,160	9	150,084	9	150,084
Attorney-adviser	6	91,636	12	187,548	12	187,548
Auditor	1	15,188	1	15,629	1	15,629
Budget analyst			1	16,676	1	16,676
Business and industrial specialist	1	15,188	1	16,676	1	16,676
Development planner			10	156,290	10	156,290
Development specialist			9	140,661	9	140,661
Division chief	19	291,112	24	375,096	24	375,096
Economist	5	77,464	3	48,456	3	48,456
Editor	1	16,204	1	16,676	1	16,676
Engineer	1	17,220	1	15,629	1	15,629
Job development coordinator			1	16,676	1	16,676
Loan specialist	7	107,840	10	161,520	10	161,520
Management analyst	1	18,236	3	50,028	3	50,028
Program coordinator			4	62,516	4	62,516
Deputy division chief	14	219,236	18	271,908	52	785,512
Project officer	2	35,456	4	60,424	4	60,424
Research planner			5	78,145	5	78,145
Resources planner			5	78,145	5	78,145
Security officer			1	15,629	1	15,629
Special assistant	5	76,956	3	46,364	3	46,364
Staff engineer			1	15,629	1	15,629
Statistician			3	45,318	3	45,318
GS-13, \$12,873 to \$16,905	172	2,306,045	221	3,039,860	331	4,588,608
GS-12, \$10,927 to \$14,338	76	835,380	137	1,537,129	188	2,094,406
GS-11, \$9,221 to \$12,056	42	384,624	70	719,675	98	922,537
GS-10, \$8,421 to \$11,013	1	9,024	2	17,706	2	17,706
GS-9, \$7,696 to \$10,045	45	345,953	63	501,269	70	555,141
GS-8, \$7,068 to \$9,183	3	21,975	6	49,213	6	49,213
GS-7, \$6,451 to \$8,368	37	239,612	34	230,828	36	243,730
GS-6, \$5,867 to \$7,649	40	243,585	72	435,607	78	470,809
GS-5, \$5,331 to \$6,915	68	364,107	76	419,718	134	728,916
GS-4, \$4,776 to \$6,216	99	478,088	91	489,597	103	563,485
GS-3, \$4,269 to \$5,565	43	185,215	21	92,673	21	92,673
GS-2, \$3,925 to \$5,122	4	15,256	2	8,116	10	39,516
Ungraded positions at rates equivalent to \$15,106 or above			6	105,300	6	105,300
Less than \$15,106	2	11,148	12	82,024	12	82,024
Total permanent	764	7,751,843	1,063	12,056,433	1,388	15,678,501
Pay above the stated annual rate		29,895		55,597		239
Lapses	-283	-2,804,546	-153	-2,445,876	-239	-3,367,317
Net savings due to lower pay scales for part of year		-75,266		-1,154		16,160,816
Positions abolished during the year						
Net permanent (average number, net salary)	481	4,901,921	910	9,665,000	1,165	12,472,000
Positions other than permanent:						
Temporary employment	92	695	75	5,000	75	5,000
Part-time employment	15	187	15	15,000	15	15,000
Intermittent employment	231	500	140	140,000	140	140,000
Special personal service payments: Payments to other agencies for reimbursable details		73,905				
Other personnel compensation: Overtime and holiday pay		120,486		39,000		100,000
Total personnel compensation		5,435,699		9,934,000		12,802,000
Salaries and wages are distributed as follows:						
Operations and administration		5,423,699		9,934,000		12,802,000
Advances and reimbursements		12,000				

PROMOTION OF INDUSTRY AND COMMERCE
BUSINESS AND DEFENSE SERVICES ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE BUSINESS AND DEFENSE SERVICES ADMINISTRATION

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$22,760:						
Administrator	1	\$25,382	1	\$25,890	1	\$25,890
GS-17, \$22,760 to \$25,800:						
Assistant administrator	2	49,873	2	50,840	2	50,840
Deputy administrator	1	25,325	1	25,800	1	25,800
GS-16, \$20,075 to \$25,435:						
Deputy director	1	21,653	1	22,085	1	22,755
General economist	1	21,653	1	22,085	1	22,755
Industry specialist	2	46,013	2	47,520	2	48,860
Office director	8	175,258	8	182,040	8	184,720
GS-15, \$17,550 to \$23,013:						
Assistant division director	3	55,885	4	73,954	4	75,168
Assistant to director	2	42,370	2	43,578	2	44,205
Business analyst	1	20,005	1	20,585	1	21,192
Commodity industry specialist	14	283,550	13	271,840	15	307,372
Deputy division director	2	36,470	2	37,528	2	38,742
Director, program staff			1	18,157	1	18,157
Director, program	16	310,267	15	293,490	17	338,078
Economist	7	138,275	7	142,881	7	144,702
Industrial economist	3	63,629	3	63,596	3	62,362
Legislative reference officer	1	18,825	1	19,371	1	19,878
Marketing specialist	1	17,055	1	17,550	1	18,157
Program officer	4	77,070	4	79,012	4	81,126
Project manager	1	18,825	1	19,978	1	19,978
Supervisory commodity industry specialist	4	78,250	4	80,085	5	100,462
Supervisory international economist	1	18,825	1	19,978	1	19,978
Supervisory statistician	1	20,585	1	21,192	1	21,799
GS-14, \$15,106 to \$19,813:						
Business analyst	2	35,424	2	35,965	3	51,594
Commodity industry analyst	7	124,444	7	119,863	8	134,446
Commodity industry specialist	31	545,154	31	538,557	32	558,215
Deputy division director					1	15,629
Financial economist	1	17,728	1	15,106	1	15,629
General economist	1	15,696	2	30,802	2	31,225
Industrial economist	8	136,242	9	152,401	9	154,493
Legal adviser					1	15,629
Personnel officer	2	31,900	2	32,304	2	32,827
Program officer	4	63,813	5	78,191	5	80,237
Public information specialist	1	17,728	1	18,244	1	18,244
Statistician	4	65,832	4	68,792	4	70,361
Supervisory auditor	1	14,680	1	15,629	1	16,152
Supervisory commodity industry specialist	1	17,728	1	18,244	1	18,767
Supervisory international trade specialist	1	15,696	1	16,152	1	16,675
Supervisory scientific specialist					1	15,629
GS-13, \$12,873 to \$16,905	73	991,230	71	1,014,144	77	1,109,072
GS-12, \$10,927 to \$14,338	50	565,736	49	570,087	55	650,809
GS-11, \$9,221 to \$12,056	51	482,673	52	506,764	55	646,019
GS-10, \$8,421 to \$11,013	3	25,912	3	26,991	3	27,567
GS-9, \$7,696 to \$10,045	36	288,717	36	302,794	39	331,902
GS-8, \$7,068 to \$9,183	10	79,406	10	82,762	10	83,518
GS-7, \$6,451 to \$8,368	62	432,917	62	442,217	64	464,724
GS-6, \$5,867 to \$7,649	47	303,130	47	312,499	47	317,449
GS-5, \$5,331 to \$6,915	57	323,842	57	335,933	65	382,101
GS-4, \$4,776 to \$6,216	31	150,080	29	146,097	35	176,833
GS-3, \$4,269 to \$5,565	15	63,826	19	82,438	19	83,436
GS-2, \$3,925 to \$5,122	1	3,814	1	3,925	1	4,058
Total permanent	577	6,378,402	580	6,566,826	625	7,136,416
Pay above the stated annual rate		24,532		25,258		25,258
Lapses	-68	-626,216	-48	-304,387	-51	-467,416
Net savings due to lower pay scales for part of year		-61,233		-697		
Net permanent (average number, net salary)	509	5,715,485	532	6,287,000	574	6,669,000
Positions other than permanent:						
Temporary employment	46	605	25	2,000	20	2,000
Intermittent employment	9	234	6	6,000	6	6,000
Special personal service payments: Payments to other agencies for reimbursable details		23,501		18,000		14,000
Other personnel compensation: Overtime and holiday pay		19,492		14,000		13,000
Total personnel compensation		5,813,717		6,350,000		6,722,000
Salaries and wages are distributed as follows:						
Defense production and industrial readiness		4,267,720		4,602,000		5,083,000
Advances and reimbursements		1,374,900		1,455,000		1,425,000
Advances and reimbursements		171,097		293,000		214,000

DEPARTMENT OF COMMERCE—Continued

PROMOTION OF INDUSTRY AND COMMERCE—Continued

INTERNATIONAL ACTIVITIES

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE FOR INTERNATIONAL ACTIVITIES

	1966 actual		1967 estimate		1968 estimate	
Grades and ranges:	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
GS-18. \$25,890:						
Director of Bureau.....	1	\$25,382	1	\$25,890	1	\$25,890
GS-17. \$22,760 to \$25,800:						
Deputy director of bureau.....	1	22,994	1	24,286	1	25,040
Director of office.....	3	72,867	3	75,880	3	76,640
GS-16. \$20,075 to \$25,435:						
Assistant director of bureau.....	2	45,340	2	47,520	2	47,520
Deputy director of office.....	4	83,222	4	87,000	4	88,340
Director of office.....	3	61,569	3	64,915	3	66,255
Export policy executive secretary.....	1	21,653	1	22,085	1	22,755
GS-15. \$17,550 to \$23,013:						
Assistant director of office.....	3	60,015	3	61,755	3	63,576
Compliance commissioner.....	1	20,005	1	20,585	1	21,192
Coordinator.....	3	52,497				
Deputy director of division.....	10	190,020	11	216,116	12	236,094
Deputy director of office.....	2	39,420	2	41,170	2	41,170
Director of division.....	31	607,118	31	629,637	32	654,471
Exhibit manager.....	3	55,885				
Exhibits program officer.....	2	39,420	2	40,563	2	41,777
Foreign trade zones board executive secretary.....	1	18,825	1	19,978	1	19,978
Industrial design specialist.....	1	19,415	1	20,585	1	20,585
Industrial specialist.....	2	34,110	2	36,314	2	37,528
International economist.....	10	184,120	10	191,889	10	196,138
International trade specialist.....	2	34,110	5	90,178	5	92,600
Plans and project officer.....					1	17,550
Program officer.....	1	18,235	1	18,764	1	19,371
Regional exhibits director.....	2	38,240	5	99,890	5	101,104
Resident coordinator.....	1	19,310				
Trade center officer.....	2	38,830	2	39,956	2	41,170
GS-14. \$15,106 to \$19,813:						
Assistant regional exhibits director.....	2	30,376	5	77,622	5	79,714
Chief of section.....	12	196,987	12	213,037	13	230,373
Criminal investigator.....	2	33,424	2	34,919	2	35,442
Deputy director of division.....	15	246,256	15	257,970	15	261,108
Director of division.....	3	48,612	3	51,071	3	51,594
Editor.....	1	15,188	1	16,152	1	16,675
Exhibit manager.....	6	93,668	4	66,177	4	67,223
Foreign operations officer.....	3	50,644	3	52,640	3	53,686
Industrial specialist.....	6	100,780	8	135,492	8	138,107
International economist.....	12	199,020	10	172,641	10	175,641
International trade specialist.....	10	163,056	7	116,725	7	118,817
Management analyst.....	1	16,204	1	17,198	1	17,198
Market development officer.....					3	45,318
Program officer.....	5	80,004	5	84,421	5	86,513
Regional economist.....	9	146,704	5	84,944	5	85,990
Special assistant.....	2	30,376	1	15,629	1	16,152
Trade center officer.....	4	61,768	4	65,131	4	66,700
Writer.....	2	33,424	2	34,919	2	35,442
GS-13. \$12,873 to \$16,905.....	105	1,424,280	100	1,424,388	115	1,638,091
GS-12. \$10,927 to \$14,338.....	84	974,428	87	1,052,600	90	1,106,226
GS-11. \$9,221 to \$12,056.....	96	916,254	103	1,029,458	108	1,102,968
GS-10. \$8,421 to \$11,013.....	4	37,746	4	39,732	4	39,732
GS-9. \$7,696 to \$10,045.....	84	671,416	83	697,232	86	737,285
GS-8. \$7,068 to \$9,183.....	15	121,047	15	124,601	15	126,935
GS-7. \$6,451 to \$8,368.....	77	542,595	75	554,754	76	570,790
GS-6. \$5,867 to \$7,649.....	71	471,850	64	448,946	66	468,006
GS-5. \$5,331 to \$6,915.....	127	732,882	121	731,291	125	763,703
GS-4. \$4,776 to \$6,216.....	76	396,552	71	388,856	72	401,312
GS-3. \$4,269 to \$5,565.....	37	163,173	36	167,076	36	170,964
GS-2. \$3,925 to \$5,122.....	9	36,261	8	34,060	8	34,858
Ungraded positions at rates equivalent to less than \$15,106.....	58	194,473	57	202,830	65	251,258
Total permanent.....	1,030	10,032,050	1,004	10,267,462	1,053	10,950,571
Pay above the stated annual rate.....		38,544		39,412		
Lapses.....	-63	-704,113	-75	-785,810	-78	-928,571
Net savings due to lower pay scales for part of the year.....		-96,303		-1,064		
Net permanent (average number, net salary):						
United States and possessions.....	905	8,962,482	870	9,235,000	910	9,692,000
Foreign countries:						
U.S. rates.....	7	120,225	6	95,000	6	100,000
Local rates.....	55	187,471	53	190,000	59	230,000
Positions other than permanent:						
Temporary employment.....		127,702		120,000		95,000
Intermittent employment.....		44,954		5,000		5,000
Special personal service payments: Payments to other agencies for reimbursable details.....		182,715		180,000		180,000
Other personnel compensation:						
Overtime and holiday pay.....		66,972		38,000		19,000
Post differentials and cost-of-living allowances.....		4,483		5,000		5,000
Total personnel compensation.....		9,697,004		9,868,000		10,326,000

	1966 actual	1967 estimate	1968 estimate
Salaries and wages are distributed as follows:			
Salaries and expenses.....	\$5,852,703	\$6,586,000	\$6,936,000
Export control.....	2,505,496	2,685,000	2,778,000
Advances and reimbursements.....	331,499	317,000	322,000
Allocations from: United States Information Agency:			
Trade fairs.....	741,655		
Trade missions.....	265,651	280,000	290,000

OFFICE OF FIELD SERVICES

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE OFFICE OF FIELD SERVICES

	1966 actual		1967 estimate		1968 estimate	
Grades and ranges:	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
GS-17. \$22,760 to \$25,800:						
Director of Office.....	1	\$24,548	1	\$25,800	1	\$25,800
GS-16. \$20,075 to \$25,435:						
Deputy director of Office.....	1	19,619	1	20,745	1	21,415
Director of field office.....	2	41,950	2	43,500	2	44,840
GS-15. \$17,550 to \$23,013:						
Assistant director.....	2	42,370	2	44,205	2	44,205
Assistant to Director.....	1	19,415	1	20,585	1	20,585
Chief, plans and program branch.....	1	18,235	1	19,371	1	19,371
Deputy director of field office.....	1	18,825	1	19,371	1	19,371
Director of field office.....	15	291,815	15	301,541	15	304,710
Division Director.....	1	17,645	1	18,764	1	19,371
GS-14. \$15,106 to \$19,813:						
Deputy director of field office.....	4	61,260	4	64,608	4	66,700
Director of field office.....	20	319,508	20	332,454	20	336,412
Special assistant to Director.....	1	15,188	1	16,152	1	16,675
GS-13. \$12,873 to \$16,905.....	48	663,136	48	693,649	48	701,501
GS-12. \$10,927 to \$14,338.....	29	336,238	29	352,800	33	398,637
GS-11. \$9,221 to \$12,056.....	27	260,307	27	272,277	27	275,352
GS-9. \$7,696 to \$10,045.....	26	211,726	26	221,498	26	224,606
GS-8. \$7,068 to \$9,183.....	1	8,237	1	8,713	1	8,713
GS-7. \$6,451 to \$8,368.....	27	189,135	27	196,827	27	199,762
GS-6. \$5,867 to \$7,649.....	19	130,418	19	136,025	19	136,737
GS-5. \$5,331 to \$6,915.....	67	400,479	67	418,425	67	418,697
GS-4. \$4,776 to \$6,216.....	76	392,964	76	411,371	77	418,534
GS-3. \$4,269 to \$5,565.....	41	179,829	41	187,845	41	191,599
Total permanent.....	411	3,662,647	411	3,826,526	416	3,913,593
Pay above the stated annual rate.....		14,087		14,800		
Lapses.....	-42	-249,276	-36	-283,859	-17	-120,593
Net savings due to lower pay scales for part of year.....		-29,584		-467		
Net permanent (average number, net salary).....	369	3,397,874	375	3,557,000	399	3,793,000
Positions other than permanent:						
Temporary employment.....		27,443		35,800		42,000
Intermittent employment.....		6,465		8,200		8,000
Other personnel compensation:						
Overtime and holiday pay.....		3,094		4,700		5,000
Post differentials and cost-of-living allowances.....		13,624		9,800		18,000
Total personnel compensation.....		3,448,500		3,615,500		3,866,000

	1966 actual	1967 estimate	1968 estimate
Salaries and wages are distributed as follows:			
Salaries and expenses.....	3,444,000	3,615,500	3,850,000
Advances and reimbursements.....	4,500		16,000

PARTICIPATION IN U.S. EXPOSITIONS

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE FOR PARTICIPATION IN U.S. EXPOSITIONS

	1966 actual		1967 estimate		1968 estimate	
Grades and ranges:	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Special positions at rates equal to or in excess of \$20,075:						
Commissioner.....			1	\$26,000	2	\$53,000
GS-16. \$20,075 to \$25,435:						
Director.....			2	44,170	2	44,840
GS-15. \$17,550 to \$23,013:						
Assistant for administration.....					1	17,550
Assistant commissioner for administration.....			1	17,550	1	18,157
Coordinator.....	1	\$17,055	2	35,707	2	36,921
Deputy assistant administrator.....	1	17,055	1	17,550	1	18,157
Deputy coordinator (design).....			1	17,550	1	18,157
Deputy coordinator (operations).....			1	17,550	1	18,157
Director.....	1	21,775				
Field operations manager.....			1	17,550	1	18,157
Project coordinator.....			1	17,550	1	18,157
Special assistant to director.....			1	17,550	1	18,157
GS-14. \$15,106 to \$19,813:						
Assistant project coordinator.....	1	14,680	1	15,629	1	16,152
Design and operations officer.....	1	15,106	1	15,629	1	15,629
Exhibition officer.....	3	44,040	3	46,887	3	48,456

DEPARTMENT OF COMMERCE—Continued

PROMOTION OF INDUSTRY AND COMMERCE—Continued

PARTICIPATION IN U.S. EXPOSITIONS—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE FOR PARTICIPATION IN U.S. EXPOSITIONS—CON.

	1966 actual		1967 estimate		1968 estimate	
Grades and ranges—Continued	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
GS-14. \$15,106 to \$19,813—Continued						
Field liaison officer.....	1	\$15,106	1	\$15,106	1	\$15,629
Manager, field operations.....	1	15,106	1	15,106	1	15,629
Public information officer.....	1	15,106	2	30,735	2	30,735
GS-13. \$12,873 to \$16,905.....	2	\$25,020	15	193,543	16	213,072
GS-12. \$10,927 to \$14,338.....			6	65,562	8	89,690
GS-11. \$9,221 to \$12,056.....	1	8,961	2	18,757	12	111,597
GS-9. \$7,696 to \$10,045.....	1	8,495	8	61,568	9	71,352
GS-8. \$7,068 to \$9,183.....			2	14,371	2	14,841
GS-7. \$6,451 to \$8,368.....	3	19,635	5	32,681	5	33,533
GS-6. \$5,867 to \$7,649.....	2	11,404	5	29,533	6	36,390
GS-5. \$5,331 to \$6,915.....	3	15,543	6	32,514	7	38,901
GS-4. \$4,776 to \$6,216.....	2	9,282	5	23,880	10	48,240
GS-3. \$4,269 to \$5,565.....					1	4,269
Total permanent.....	22	230,000	74	824,076	99	1,083,525
Pay above stated annual rate.....		884		3,578		1,083,525
Lapses.....	-19	-196,590	-40	-424,606	-25.7	-246,908
Positions abolished during the year.....	17	176,936				
Net savings due to lower pay scales for part of the year.....		-1,384		-82		
Net permanent (average number, net salary).....	20.3	209,846	34	402,966	73.3	836,617
Positions other than permanent:						
Temporary employment.....		131,950		45,221		189,138
Intermittent employment.....		12,841		10,000		30,600
Other personnel compensation:						
Overtime and holiday pay.....		9,374				2,000
Post differential and cost-of-living allowances.....				6,000		7,600
Total personnel compensation.....		364,011		464,187		1,065,955
Salaries and wages are distributed as follows:						
1967 Alaska Centennial.....		1,412		145,427		89,060
IlemisFair 1968 Exposition.....		27,120		136,274		416,238
Inter-American Cultural and Trade Center.....		1,501		177,486		560,657
Participation in New York World's Fair.....		333,978		5,000		

U.S. TRAVEL SERVICE

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
Grades and ranges:	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Special positions at rates equal to or in excess of \$22,760:						
Director.....	1	\$26,000	1	\$26,000	1	\$26,000
GS-17. \$22,760 to \$25,800:						
Deputy director.....	1	22,217	1	23,520	1	24,280
GS-16. \$20,075 to \$25,435:						
Director, travel promotion.....	1	23,009	1	23,425	1	23,095
GS-15. \$17,550 to \$23,013:						
Deputy director, travel promotion.....	1	17,055	1	18,157	1	18,764
Director, visitor services.....	1	19,415	1	19,978	1	20,585
Manager, sales promotion.....	1	21,185	1	21,799	1	21,799
Director, London.....	1	19,415	1	20,585	1	20,585
Director, Paris.....	1	17,645	1	18,764	1	19,371
Director, Frankfurt.....	1	18,235	1	19,371	1	19,371
GS-14. \$15,106 to \$19,813:						
Administrative officer.....	1	19,252	1	19,813	1	19,813
Manager, media relations.....	1	15,188	1	16,152	1	16,675
Deputy director, visitor services.....	1	16,204	1	16,675	1	16,675
Director, facilitation and planning.....	1	16,204	1	17,198	1	17,198
Director, Mexico City.....	1	14,680	1	15,629	1	16,152
Director, Rome.....	1	14,680	1	15,629	1	16,152
Director, Sydney.....	1	16,204	1	17,198	1	17,198
Director, Tokyo.....	1	16,712	1	17,721	1	17,721
Director, New York.....						
Director, Caracas.....			1	15,106	1	15,629
GS-13. \$12,873 to \$16,905.....	9	120,855	8	111,496	10	139,930
GS-12. \$10,927 to \$14,338.....	4	42,844	4	45,603	9	101,754
GS-11. \$9,221 to \$12,056.....	2	19,758	2	20,647	2	21,277
GS-10. \$8,421 to \$11,013.....	1	9,024	1	9,861	1	9,861
GS-9. \$7,696 to \$10,045.....	1	8,241	2	16,436	3	24,393
GS-8. \$7,068 to \$9,183.....	1	7,097	1	7,303	1	7,538
GS-7. \$6,451 to \$8,368.....	7	50,922	6	44,883	9	64,662
GS-6. \$5,867 to \$7,649.....	9	49,023	9	51,499	13	74,055
GS-5. \$5,331 to \$6,915.....	1	4,641				
GS-4. \$4,776 to \$6,216.....	1	4,149	1	4,413	1	4,557
GS-3. \$4,269 to \$5,565.....	1	3,626	1	3,853	1	3,975
GS-1. \$3,009 to \$4,707.....						

	1966 actual		1967 estimate		1968 estimate	
Ungraded positions at rates less than \$15,106.....	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Ungraded positions at rates less than \$15,106.....	28	\$90,970	29	\$100,695	34	\$121,702
Total permanent.....	82	724,450	82	759,409	103	935,873
Pay above the stated annual rate.....		2,776		2,921		
Lapses.....	-3.1	-47,634	-2.1	-32,253	-14.8	-135,873
Net savings due to lower pay scales for part of year.....		-5,592		-77		
Net permanent (average number, net salary):						
U.S. possessions.....	30.7	369,996	31.7	384,700	37.5	441,300
Foreign countries:						
U.S. rate.....	21.3	224,471	20.6	251,200	21.3	253,900
Local rates.....	26.9	79,533	27.6	94,100	29.4	104,800
Positions other than permanent: Temporary employment.....		17,791		10,000		12,000
Other personnel compensation: Overtime and holiday pay.....		8,860		4,000		7,000
Total personnel compensation.....		700,651		744,000		819,000

SCIENCE AND TECHNOLOGY

ENVIRONMENTAL SCIENCE SERVICES ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO ENVIRONMENTAL SCIENCE SERVICES ADMINISTRATION

	1966 actual		1967 estimate		1968 estimate	
Grades and ranges:	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Special positions at rates equal to or in excess of \$25,890:						
Administrator, Environmental Science Services Administration.....	1	\$26,000	1	\$26,000	1	\$26,000
GS-18. \$25,890:						
Deputy administrator.....			1	25,890	1	25,890
Director, environmental data service.....			1	25,890	1	25,890
Director, institute for environmental research.....			1	25,890	1	25,890
Director, national environmental satellite center.....	1	25,382	1	25,890	1	25,890
Director, weather bureau.....	1	25,382	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
Assistant administrator for administration and technical services.....	1	22,994	1	24,280	1	25,040
Associate director.....	3	71,856	3	72,840	3	75,120
Deputy director.....	1	23,771	1	24,280	1	25,040
Deputy Federal coordinator.....	1	22,994	1	24,280	1	25,040
Director, environmental data services.....	1	24,548				
Director of institute.....	2	49,096	3	72,840	3	75,120
Director of laboratory.....	1	23,771	1	25,040	1	25,040
Director of office.....	6	143,169	6	147,200	6	151,000
Physicist.....	1	24,548	1	25,040	1	25,800
Senior scientist.....	2	47,542	2	49,320	2	50,840
GS-16. \$20,075 to \$25,435:						
Associate director.....	1	20,297				
Chief geodesist.....	1	22,331	1	22,755	1	23,425
Chief hydrologist.....	1	21,653	1	22,085	1	22,755
Chief of division.....	7	151,571	8	179,360	8	181,370
Deputy assistant administrator for administration and technical services.....	1	21,653	1	22,085	1	22,755
Deputy institute director.....	1	23,009	1	20,075	1	20,745
Deputy laboratory director.....			1	20,745	1	21,415
Deputy office director.....	1	21,653	1	22,755	1	22,755
Director of laboratory.....	12	253,512	13	282,415	13	289,785
Director of office.....	4	83,678	5	105,065	5	108,415
Director of region.....	5	109,225	6	133,740	6	136,420
Electronics engineer.....	1	20,075	1	20,075	1	20,745
Executive assistant.....	2	44,662	2	46,850	2	46,850
Executive officer.....	1	20,975	1	22,085	1	22,085
Geodesist.....	1	20,297	1	21,415	1	22,085
Geophysicist.....	2	43,306	2	44,840	2	45,510
Mathematician.....	1	21,653	1	22,085	1	22,755
Meteorologist.....	6	123,816	6	128,940	6	131,840
Oceanographer.....	1	22,331	1	22,755	1	23,425
Operations planning officer.....	1	23,009	1	23,425	1	24,095
Operations research analyst.....	2	40,372	2	41,490	2	42,830
Physical scientist.....	2	42,628	2	44,170	2	45,510
Physicist.....	1	21,653	2	42,160	2	42,830
Research analyst.....	1	21,653	1	22,085	1	22,755
Senior scientist.....	3	63,603	3	66,255	3	67,595
GS-15. \$17,550 to \$23,013:						
Administrative officer.....	1	18,740	4	75,056	5	93,820
Cartographer.....	2	37,060	2	39,349	2	39,956
Chief of branch.....	22	408,250	22	426,769	22	433,446
Chief of division.....	29	538,160	29	564,187	29	573,899
Director of laboratory.....	4	72,350	4	75,663	4	78,091
Director of office.....	4	74,120	5	93,213	6	111,977
Director of region.....	1	19,415				
Economist.....	1	20,005	1	20,585	1	21,192
Electronics engineer.....	3	56,475	3	59,327	3	59,934
General engineer.....	1	19,415	2	19,978	3	55,685
Geodesist.....	3	53,430	3	73,842	3	75,663
Geophysicist.....	1	17,055	1	18,157	1	18,764

DEPARTMENT OF COMMERCE—Continued

SCIENCE AND TECHNOLOGY—Continued

ENVIRONMENTAL SCIENCE SERVICES ADMINISTRATION—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO ENVIRONMENTAL SCIENCE SERVICES ADMINISTRATION—continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-15. \$17,550 to \$23,013—Continued						
Mathematician	3	\$56,475	3	\$59,327	3	\$60,541
Meteorologist	38	698,128	41	771,752	49	925,506
Oceanographer	2	35,290	2	37,528	6	108,942
Operations research analyst	4	72,940	4	76,877	5	96,855
Physical science administrator	2	34,675	2	36,921	2	38,135
Physical scientist	2	37,650	2	38,742	2	39,956
Physicist	11	202,355	11	212,474	11	218,723
Program analyst					1	17,550
Program officer	3	55,230	3	58,113	3	59,327
Public information officer	1	21,775	1	22,406	1	22,406
Research engineer	1	17,645	1	18,764	1	19,371
Special assistant for legislative planning					1	19,978
Systems analyst	1	18,235	1	19,371	1	19,978
Technical assistant	2	39,420	2	41,170	2	41,170
GS-14. \$15,106 to \$19,813:						
Accountant	2	31,900	2	33,873	2	34,919
Administrative officer	5	81,528	5	81,806	6	97,435
Aerospace engineer	1	16,712	1	17,198	1	17,721
Astronomer	1	16,675	1	16,675	1	17,198
Attorney	1	14,680	1	15,629	1	16,152
Auditor	2	32,408	2	33,873	2	34,396
Budget analyst					1	15,106
Budget officer	1	15,696	1	16,152	1	16,152
Cartographer	3	47,006	3	48,456	3	50,025
Chief of branch	58	928,048	58	976,098	58	988,127
Chief of division	10	159,500	10	168,259	10	169,828
Chief of observatory	1	16,204	1	16,675	1	17,198
Civil engineer	4	64,816	4	68,269	4	68,792
Climatologist	4	64,308	4	67,223	4	68,269
Contracting officer					1	15,106
Director of laboratory	3	45,482	3	46,887	3	48,456
Electronics engineer	12	199,528	12	210,037	12	213,175
Engineer	4	66,340	4	69,315	4	70,361
Geodesist	4	64,749	4	66,700	4	67,746
Geographer	1	15,188	1	16,152	1	16,675
Geophysicist	7	109,872	7	115,156	11	178,195
Hydrologist	11	174,180	12	203,758	17	281,903
Management analyst	1	14,680	1	15,629	2	31,258
Mathematician	6	96,134	6	97,958	7	114,633
Meteorologist	81		81		93	
Naval architect		1,302,220		1,382,974		1,593,534
Oceanographer	1	16,712	1	17,198	1	17,198
Operations research analyst	4	64,226	4	67,223	9	144,322
Personnel officer	3	48,612	3	50,025	3	50,548
Physical scientist					1	15,106
Physicist	5	75,858	5	79,714	5	81,283
Program analyst	19	297,208	23	378,294	30	493,973
Program officer	3	48,022	3	48,979	4	65,654
Public information officer	5	77,464	5	80,760	5	81,806
Systems analyst	2	30,294	2	31,258	2	31,781
Technical assistant	1	15,696	1	16,675	3	46,887
Visual information specialist	8	127,959	8	132,354	8	134,969
GS-13. \$12,873 to \$16,905	662		676		754	
GS-12. \$10,927 to \$14,338	8,880,915		9,394,714		10,489,053	
GS-11. \$9,221 to \$12,056	1,065		1,078		1,176	
GS-10. \$8,421 to \$11,013	12,489,043		13,094,340		14,305,543	
GS-9. \$7,696 to \$10,045	1,208		1,241		1,329	
GS-8. \$7,068 to \$9,183	12,235,662		12,822,331		13,794,097	
GS-7. \$6,451 to \$8,368	146		147		148	
GS-6. \$5,867 to \$7,649	1,329,264		1,389,567		1,415,286	
GS-5. \$5,381 to \$6,915	2,309		2,361		2,508	
GS-4. \$4,776 to \$6,216	19,876,844		20,961,963		22,397,747	
GS-3. \$4,269 to \$5,565	283		283		284	
GS-2. \$3,925 to \$5,122	2,189,255		2,279,144		2,319,604	
GS-1. \$3,609 to \$4,707	1,282		1,326		1,343	
Deputy administrator (vice admiral), \$14,677 to \$20,534	9,124,741		9,870,534		10,144,951	
Director, Coast and Geodetic Survey (rear admiral, upper half), \$13,295 to \$18,515	525		558		596	
Associate administrator (rear admiral, lower half), \$11,045 to \$16,103	3,362,766		3,706,410		4,001,423	
Director, marine center (rear admiral, lower half) \$11,045 to \$16,103	806		847		890	
Captain, \$8,183 to \$14,444	4,697,372		5,116,753		5,456,501	
Commander, \$6,545 to \$11,583	496		523		538	
Lieutenant commander, \$5,522 to \$9,648	2,560,116		2,811,158		2,947,769	
Lieutenant, \$5,134 to \$8,345	199		205		206	
Lieutenant junior grade, \$4,111 to \$6,192	910,631		981,663		1,010,544	
	56	229,580	56	241,752	56	247,096
	8	30,079	8	30,946	8	31,614
	1	20,534	1	20,534		
	1	18,515	1	18,515	1	18,515
					1	16,103
					2	32,206
	21	288,190	22	311,256	28	396,144
	31	341,708	39	422,136	49	530,376
	34	262,051	53	431,844	67	545,916
	48	317,650	64	433,920	81	549,180
	45	215,237	51	249,084	63	307,692

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
Ensign, \$3,535 to \$4,889	69	\$236,858	51	\$180,285	63	\$222,705
Grades established by act of August 1, 1947, Public Law 80-313 (61 Stat. 715) as amended by Public Law 85-462 of June 20, 1958, and Public Law 87-793 of October 11, 1962 (5 U.S.C. 3104)	10	225,863	11	257,270	11	258,770
Ungraded positions at rates equivalent to \$15,106 or above:						
State department aide (meteorology)	1	16,463	1	16,941	1	16,941
Vessel crew (chief engineer)			3	45,882	3	45,882
Ungraded positions at rates equivalent to less than \$15,106	1,197		1,226		1,251	
	7,451,325		7,688,657		7,845,021	
Total permanent	10,999		11,352		12,035	
Pay above the stated annual rate		96,084,453		102,392,991		110,078,529
Lapses	-1,201		-1,357		-1,262	
Net savings due to lower pay scales for part of year		-10,836,408		-11,843,203		-11,711,309
Positions abolished during the year	54	396,032	125	708,317		
Net savings due to lower pay scales for part of year		-845,543		-133,964		
Net permanent (average number, net salary):						
United States and possessions	9,727		9,990		10,643	
Foreign countries:						
U.S. rates	84		90		90	
Local rates	41		40		40	
Positions other than permanent:						
Temporary employment: United States and possessions	1,375,485		1,575,698		1,541,030	
Intermittent employment	30,080		30,230		30,230	
Part-time employment: United States and possessions	222,857		219,387		220,102	
Other personnel compensation:						
Overtime and holiday pay	3,751,199		4,077,140		3,710,303	
Sunday pay and nightwork differential	1,423,344		2,737,030		2,767,064	
Post differentials and cost-of-living allowances	1,204,550		1,284,195		1,300,114	
Flight pay	14,464		14,635		15,157	
Total personnel compensation	93,282,457		101,554,730		107,951,220	
Salaries and wages are distributed as follows:						
Salaries and expenses	65,343,084		70,497,640		74,006,254	
Research and development	8,593,128		9,686,104		11,956,966	
Facilities, equipment and construction	807,118		824,060		848,108	
Satellite operations	1,799,096		2,344,048		2,922,890	
Advances and reimbursements	16,657,013		18,117,878		18,118,002	
Special statistical work	83,018		85,000		99,000	

PATENT OFFICE

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE PATENT OFFICE

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Commissioner	1	\$26,000	1	\$26,000	1	\$26,000
GS-18. \$25,890:						
First assistant commissioner	1	25,382	1	25,890	1	25,890
Assistant commissioner	1	25,382	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
Assistant commissioner	1	25,325	1	25,800	1	25,800
Solicitor	1	23,771	1	24,280	1	25,040
GS-16. \$20,075 to \$25,435:						
Deputy solicitor	1	19,619	1	20,745	1	21,415
Director of patent examining control	1	21,653	1	22,085	1	22,755
Director of patent examining operation	3	64,281	3	66,255	3	66,925
Examiner of patent interferences	8	170,512	8	175,340	8	180,030
GS-15. \$17,550 to \$23,013:						
Director of administration	1	20,005	1	20,585	1	21,192
Director of division	5	91,765	5	95,641	5	97,462
Director of information services	1	20,005	1	20,585	1	20,585
Director of legislative planning	1	23,687	1	23,013	1	23,013
Director of trademark examining operation	1	18,235	1	19,371	1	19,371
Examiner of patent interferences	1	17,645	1	18,764	1	19,371
Examiner of trademark appeals	4	77,660	4	81,733	4	82,340
International patent specialist					2	35,707
International trademark specialist	1	17,055	1	17,550	1	18,157
Patent adviser	2	35,880	2	36,921	2	38,135
Patent attorney	7	130,595	7	137,418	7	138,025
Patent classifier	10	190,020	10	195,531	10	198,566
Patent examiner	176		184		201	
	3,196,380		3,458,039		3,852,295	
Program analyst					1	19,978
Research specialist	5	92,945	4	76,270	4	78,698
GS-14. \$15,106 to \$19,813:						
Assistant director of division	1	15,696	1	16,675	1	16,675
Attorney					1	15,629

DEPARTMENT OF COMMERCE—Continued

SCIENCE AND TECHNOLOGY—Continued

PATENT OFFICE—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE PATENT OFFICE—CON.

	1966 actual	1967 estimate	1968 estimate
Grades and ranges—Continued	Num-ber	Total salary	Num-ber
GS-14. \$15,106 to \$19,813—Continued			
Design patent examiner	2	\$30,884	2
Examiner of patent interferences	1	16,204	1
Examiner of trademark appeals	2	32,408	2
Head of administrative branch	6	92,144	6
International economist			
International patent specialist	1	14,680	1
Librarian	1	16,204	1
Patent attorney	1	15,696	1
Patent classifier	32	503,288	32
Patent examiner	124		156
Program analyst	1	961,544	2
Research specialist	1	16,204	1
Supervisory auditor	3	48,104	3
Trademark examiner	1	15,188	1
GS-13. \$12,873 to \$16,905	330		315
GS-12. \$10,927 to \$14,338	236		249
GS-11. \$9,221 to \$12,056	311		303
GS-10. \$8,421 to \$11,013	2	942,625	2
GS-9. \$7,696 to \$10,045	139		100
GS-8. \$7,068 to \$9,183	17	132,049	17
GS-7. \$6,451 to \$8,368	147		158
GS-6. \$5,867 to \$7,649	93	600,174	106
GS-5. \$5,331 to \$6,915	179		238
GS-4. \$4,776 to \$6,216	192		192
GS-3. \$4,269 to \$5,565	299		338
GS-2. \$3,925 to \$5,122	147	672,501	175
GS-1. \$3,609 to \$4,707	5	19,915	5
Ungraded positions at rates equivalent to: \$15,106 or above:			
Director of patent classification	1	21,238	1
Director of research, development, and analysis	1	22,000	1
Director of research and development	1	19,619	1
Examiner of patent appeals	25	561,965	25
Patent adviser	1	22,792	1
Patent examiner	1	22,792	1
Less than \$15,106	46	269,921	46
Total permanent	2,584	25,211,936	2,729
Pay above the stated annual rate		96,969	
Lapses	-98		-207
Net savings due to lower pay scales for part of the year		-1,597,265	
Net permanent (average number, net salary)	2,486	23,469,422	2,522
Positions other than permanent: Temporary employment		89,565	
Special personal service payments: Payments to other agencies for reimbursable details		5,713	
Other personnel compensation: Overtime and holiday pay		475,334	
Nightwork differential		2,934	
Total personnel compensation	24,042,968	25,394,000	27,239,000
Salaries and wages are distributed as follows:			
Salaries and expenses		23,990,786	
Advances and reimbursements		52,182	

NATIONAL BUREAU OF STANDARDS

WORKING CAPITAL FUND

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:	Num-ber	Total salary	Num-ber
Special positions at rates equal to or in excess of \$25,890:			
Director	1	\$26,000	1
GS-18. Rate of \$25,890:			
Deputy director	1	25,382	1
Institute director	2	50,764	3

	1966 actual	1967 estimate	1968 estimate
Grades and ranges—Continued	Num-ber	Total salary	Num-ber
GS-17. \$22,760 to \$25,800:			
Deputy institute director	1	\$23,771	1
Operations research analyst	2	45,988	2
Physical science administrator	8	191,872	8
Senior research fellow	1	24,548	1
Supervisory chemist	4	97,209	4
Supervisory electronic engineer	1	24,548	1
Supervisory mathematician	1	24,548	1
Supervisory physicist	7	171,115	7
Technical documentation specialist	1	24,548	1
Textile technologist	1	22,994	1
GS-16. \$20,075 to \$25,435:			
Associate director	1	23,009	1
Physical science administrator	5	110,299	5
Statistician	1	23,009	1
Supervisory chemist	6	128,562	6
Supervisory electronic engineer	1	22,331	1
Supervisory mathematician	2	44,662	2
Supervisory mechanical engineer	1	21,653	1
Supervisory physicist	22	474,332	19
GS-15. \$17,550 to \$23,013:			
Administrative officer	4	75,890	4
Assistant to the Director	1	18,235	2
Budget and management officer	1	18,825	1
Ceramic engineer	1	20,005	1
Chemist	37	702,295	45
Commodity industrial specialist	1	18,825	1
Data processing system analyst	6	106,460	7
Digital computer programmer			
Economist	1	18,825	2
Electrical engineer	15	277,440	17
Electronic engineer			
Executive officer	1	17,550	2
General engineer	4	79,430	8
Information systems specialist	3	51,165	6
Materials engineer	1	20,005	1
Mathematician	10	182,160	12
Mechanical engineer	5	94,125	10
Metallurgist	3	58,835	3
Operations research analyst	4	74,120	11
Personnel officer	1	19,415	1
Physical science administrator	9	170,605	9
Physicist	71		95
Publications officer	1	18,825	1
Public information officer	2	37,650	2
Statistician	2	40,010	3
Supervisory librarian	1	20,005	1
Supply officer	1	19,415	1
Technologist	1	19,415	1
Weights and measures coordinator	1	20,595	1
GS-14. \$15,106 to \$19,813:			
Accountant	1	16,204	1
Administrative officer	8	127,600	8
Aeronautical engineer	2	32,916	2
Astrophysicist			
Attorney-adviser	1	16,712	1
Ceramic engineer	1	16,204	1
Chemical engineer	1	16,204	1
Chemist	44	704,121	52
Classification specialist	1	16,712	1
Computer programmer			
Contracting officer			
Digital computer administrator	1	15,696	2
Economist	1	15,106	1
Electronic engineer	13	204,339	17
Employee development specialist	1	16,204	1
Executive officer	1	15,696	1
General engineer	5	80,004	14
Hydraulic engineer	1	16,204	1
Information systems specialist			
Librarian	4	64,308	5
Management analyst			
Materials engineer	1	18,236	1
Mathematician	6	93,668	18
Mechanical engineer	8	129,632	14
Metallurgist	1	16,712	1
Nuclear engineer	1	16,204	1
Operations research analyst	5	80,004	7
Personnel officer	1	16,712	1
Physical science administrator	5	89,148	9
Physicist	82		93
Public information specialist	1	302,240	1
Research psychologist	2	31,392	2
Statistician	1	16,204	3
Supply officer	1	16,712	3
Technologist	4	65,832	4
GS-13. \$12,873 to \$16,905	393		337
GS-12. \$10,927 to \$14,338	392		367
GS-11. \$9,221 to \$12,056	327		308
GS-10. \$8,421 to \$11,013	45	426,800	44
GS-9. \$7,696 to \$10,045	345		325
GS-8. \$7,068 to \$9,183	37	280,373	32
GS-7. \$6,451 to \$8,368	271		255
GS-6. \$5,867 to \$7,649	153		144
GS-5. \$5,331 to \$6,915	280		277
GS-4. \$4,776 to \$6,216	202		196
GS-3. \$4,269 to \$5,565	182	801,738	184
GS-2. \$3,925 to \$5,122	50	200,977	50

DEPARTMENT OF COMMERCE—Continued

SCIENCE AND TECHNOLOGY—Continued

NATIONAL BUREAU OF STANDARDS—Continued

WORKING CAPITAL FUND—continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-1. \$3,609 to \$4,707.....	7	\$25,382	7	\$26,117	7	\$26,971
Positions established by 72 Stat. 213:						
Rate of \$25,550:						
Supervisory physicist.....	1	24,220	1	25,550	1	25,550
Rate of \$25,040:						
Supervisory physicist.....	2	46,620	2	50,080	2	50,080
Rate of \$24,305:						
Associate director.....			2	48,610	2	48,610
Computer technology center director.....	1	23,828	1	24,305	1	24,305
Institute director.....	1	23,436	1	24,305	1	24,305
Physical science administrator.....	1	23,310	1	24,305	1	24,305
Senior research fellow.....	1	23,828	1	24,305	1	24,305
Supervisory chemist.....			1	24,305	1	24,305
Rate of \$23,310:						
Associate director.....	2	47,656				
Supervisory chemist.....	1	22,170				
Rate of \$20,962:						
Physical science administrator.....	1	20,200	1	20,962	1	20,962
Supervisory physicist.....	2	40,400	2	41,926	2	41,926
Ungraded positions at hourly rates equivalent to less than \$15,106.....	639		642		697	
		4,086,174		4,253,910		4,619,322
Total permanent.....	3,797		3,777		4,000	
		36,285,889		37,891,981		40,572,524
Pay above the stated annual rate.....		139,551		146,129		
Lapses.....	-295		-145		-136	
		-2,851,431		-2,340,448		-2,139,900
Net savings due to lower pay scales for part of the year.....		-329,700		-3,662		
Net permanent (average number, net salary).....	3,502		3,632		3,864	
		33,244,309		35,694,000		38,432,624
Positions other than permanent:						
Temporary employment:						
United States and possessions.....		590,503		615,000		666,000
Foreign countries: U.S. rates.....		37,092		37,000		37,000
Part-time employment.....		340,771		353,000		381,000
Intermittent employment.....		206,512		211,000		228,000
Special personal service payments: Excess of annual leave earned over annual leave taken.....						110,000
Other personnel compensation:						
Overtime and holiday pay.....		745,473		745,000		745,000
Nightwork differential.....		47,127		54,000		59,000
Post differentials and cost-of-living allowances.....		3,000		3,000		3,000
Total personnel compensation.....		35,214,787		37,712,000		40,661,624

OFFICE OF STATE TECHNICAL SERVICES

GRANTS AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-18. \$25,890:						
Director.....	1	\$25,382	1	\$25,890	1	\$25,890
GS-17. \$22,760 to \$25,800:						
Deputy director.....			1	22,760	1	23,520
GS-16. \$20,075 to \$25,435:						
Senior program manager.....	1	19,619	2	40,150	2	42,830
GS-15. \$17,550 to \$23,013:						
Engineering and program analyst.....	1	17,055	1	18,157	3	55,078
Legal adviser.....	1	17,055			1	17,550
Special assistant to Director.....					1	17,550
GS-14. \$15,106 to \$19,813:						
Engineering and program analyst.....	3	45,564	4	62,516	5	81,283
Special projects officer.....					1	15,106
GS-13. \$12,873 to \$16,905.....	1	11,723	2	25,746	1	13,321
GS-12. \$10,927 to \$14,338.....			1	12,064	1	12,064
GS-11. \$9,221 to \$12,056.....	1	10,424	1	10,725	4	37,199
GS-10. \$8,421 to \$11,013.....					3	23,088
GS-9. \$7,696 to \$10,045.....	1	7,511	3	20,631	3	21,657
GS-8. \$6,451 to \$8,368.....	2	11,901	3	16,169	3	17,753
GS-7. \$5,331 to \$6,915.....	1	4,641	1	5,096	1	5,256
GS-6. \$4,776 to \$6,216.....						
Total permanent.....	13	170,875	20	259,904	32	419,270
Pay above the stated annual rate.....		657		1,000		
Lapses.....	-8.5		-4		-3	
		-100,709		-61,879		-33,270
Net savings due to lower pay scales for part of year.....		-1,573		-25		
Net permanent (average number, net salary).....	4.5	69,250	16	199,000	29	386,000

	1966 actual	1967 estimate	1968 estimate
Positions other than permanent:			
Intermittent employment.....	\$6,518	\$10,000	\$10,000
Other personnel compensation:			
Overtime and holiday pay.....	91		
Total personnel compensation.....	75,859	209,000	396,000

OCEAN SHIPPING

MARITIME ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE MARITIME ADMINISTRATION

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Administrator.....	1	\$26,000	1	\$26,000	1	\$26,000
GS-18. \$25,890:						
Deputy administrator.....	1	25,382	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
Chief of office.....	1	25,255	3	74,360	3	75,120
General counsel.....	1	22,994	1	24,280	1	25,040
GS-16. \$20,075 to \$25,435:						
Assistant chief for engineering programs.....	1	19,619	1	24,095	1	24,095
Assistant deputy administrator.....	1	22,331	1	23,425	1	23,425
Chief hearing examiner.....	1	22,331	1	23,425	1	23,425
Chief of division.....	1	23,009	1	23,425	1	24,095
Chief of office.....	1	23,687	1	24,095	1	24,765
Coast director.....	1	21,653	1	22,755	1	22,755
Comptroller.....	1	22,331	1	22,755	1	23,425
Deputy chief of office.....	1	23,009	1	24,095	1	24,095
Deputy general counsel.....	1	22,331	1	22,755	1	23,425
Hearing examiner.....	2	40,594	2	42,160	2	42,830
Program manager.....	1	20,297	1	21,415	1	22,085
GS-15. \$17,550 to \$23,013:						
Assistant chief of division.....	1	18,825	2	36,921	2	38,135
Assistant general counsel.....	5	97,075	5	99,283	5	100,497
Chief of division.....	28	556,600	27	554,581	27	563,686
Chief of office.....	7	134,725	7	135,597	7	138,632
Coast director.....	2	42,960	2	44,205	2	44,205
Dean.....	1	17,055	1	19,978	1	19,978
Deputy chief of office.....	2	37,650	2	38,742	2	39,349
Deputy comptroller.....	1	20,005	1	21,192	1	21,192
District comptroller.....	3	55,295	3	58,720	3	58,720
Program manager.....	3	54,705	3	55,685	3	56,899
Secretary to board.....	1	21,775	1	22,406	1	22,406
Special assistant.....	3	54,705	3	55,078	3	56,292
Superintendent.....	1	21,775	1	22,406	1	23,013
Supervisory general engineer.....	1	18,825	1	19,371	1	19,978
Supervisory nuclear engineer.....	1	17,055	1	17,550	1	18,157
GS-14. \$15,106 to \$19,813:						
Administrative officer.....	1	16,204	1	17,198	1	17,198
Area representative.....	4	65,324	4	67,223	4	68,792
Assistant chief of division.....	20	333,224	21	363,250	21	369,526
Assistant coast director.....	1	16,712	1	17,721	1	17,721
Assistant district comptroller.....	3	47,596	3	49,502	3	51,071
Assistant superintendent.....	1	16,712	1	17,721	1	17,721
Chief of branch.....	25	407,640	24	403,861	24	413,275
Chief of division.....	7	111,396	7	116,202	7	119,340
Chief of office.....	1	15,696				
Construction representative.....	8	135,728	8	141,768	8	142,814
Domestic shipping specialist.....	1	16,204	1	16,675	1	17,198
Economist.....	1	15,696	1	16,675	1	16,675
Engineer.....	1	16,204	1	17,198	1	17,198
Foreign maritime representative.....	5	84,576	5	87,036	5	89,128
General engineer.....	1	17,220	1	17,721	1	18,244
Intelligence research specialist.....	1	15,696	1	16,675	1	16,675
Internal auditor.....	1	14,680	1	15,106	1	15,629
Management analyst.....	2	32,408	2	34,396	2	34,396
Marine engineer.....	2	32,916	2	34,396	2	34,919
Mathematician.....	1	15,106	1	15,629	1	15,629
Naval architect.....	6	93,668	5	82,852	5	83,898
Nuclear engineer.....	2	31,900	3	47,933	3	49,602
Operations analyst.....	1	14,680	1	15,106	1	15,629
Planning officer.....	1	16,712	1	17,721	1	17,721
Program manager.....	1	16,204				
Special assistant.....	2	35,964	3	47,410	3	48,979
Special assistant for operations.....	1	16,712	1	17,198	1	17,721
Special assistant to the deputy.....			1	15,629	1	16,152
Supervisory general engineer.....	1	16,712	1	17,721	1	17,721
Transportation economist.....	2	32,916	2	33,873	2	34,919
GS-13. \$12,873 to \$16,905.....	160		158		158	
		2,239,200		2,288,398		2,296,014
GS-12. \$10,927 to \$14,338.....	209		208		207	
		2,494,114		2,550,244		2,544,244
GS-11. \$9,221 to \$12,056.....	161		160		155	
		1,630,483		1,679,165		1,631,800
GS-10. \$8,421 to \$11,013.....	23	212,212	27	260,775	26	255,522
GS-9. \$7,696 to \$10,045.....	103	862,728	99	867,087	99	871,524
GS-8. \$7,068 to \$9,183.....	16	127,888	18	150,724	18	154,484
GS-7. \$6,451 to \$8,368.....	162		159		158	
		1,154,088		1,163,520		1,159,412
GS-6. \$5,867 to \$7,649.....	104	691,120	110	756,448	110	759,418
GS-5. \$5,331 to \$6,915.....	201		195		195	
		1,228,411		1,213,257		1,216,073
GS-4. \$4,776 to \$6,216.....	147	788,655	142	794,032	135	757,400
GS-3. \$4,269 to \$5,565.....	100	463,785	102	496,350	102	498,654
GS-2. \$3,925 to \$5,122.....	21	88,011	24	102,712	24	103,776
GS-1. \$3,609 to \$4,707.....	2	8,085	2	8,438	2	

DEPARTMENT OF COMMERCE—Continued

OCEAN SHIPPING—Continued

MARITIME ADMINISTRATION—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE MARITIME ADMINISTRATION—continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
Grades established by act of Aug. 1, 1947 (5 U.S.C. 3104, 3325, 5361):						
Chief of office.....	2	\$48,635				
Grades established by Secretary of Commerce:						
\$15,106 or above:						
Professor.....	19	324,984	19	\$338,903	19	\$343,508
Less than \$15,106.....	75	839,720	77	876,682	87	985,180
Ungraded positions at rates equivalent to:						
\$15,106 or above.....	1	24,548	1	25,040	1	25,800
Less than \$15,106.....	715		712	665	665	
		4,513,080		4,574,262		4,335,625
Total permanent.....	2,400		2,395		2,343	
Pay above the stated annual rate.....		20,962,970		21,533,555		21,393,872
Lapses.....	-342	80,548	-143	83,029	-141	
		-3,094,186		-1,548,630		-1,434,706
Positions abolished during the year.....	63	544,055	50	444,650	30	269,760
Positions filled by military personnel.....	-1	-24,548	-1	-25,040	-1	-25,800

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Net savings due to lower pay scales for part of the year.....		-\$207,399		-\$2,133		
Net permanent (average number, net salary):						
United States and possessions.....	2,107	18,132,777	2,288	20,355,322	2,218	\$20,069,299
Foreign countries:						
U.S. rates.....	6	92,131	6	92,719	6	94,987
Local rates.....	7	36,532	7	37,390	7	38,840
Positions other than permanent:						
Temporary employment.....	20,664	163,417	56,237	682,410	75,980	150,420
Special personal service payments: Payments to other agencies for reimbursable details.....		75,668		80,200		80,200
Other personnel compensation:						
Overtime and holiday pay.....	6,697	478,19,775	18,234	920,17,100	24,525	700,17,100
Sunday pay and nightwork differential.....		19,775				
Post differentials and cost-of-living allowances.....		30,705		37,000		37,000
Military personnel.....		8,000		8,000		8,000
Total personnel compensation.....		45,761,402		95,104,433		120,855,476
Salaries and wages are distributed as follows:						
Salaries and expenses.....		11,737,038		12,845,133		12,989,276
Maritime training.....		2,365,765		2,600,000		2,745,200
Vessel operations revolving fund.....		26,594,497		74,026,000		100,092,000
Advances and reimbursements.....		5,064,102		5,633,300		5,029,000

DEPARTMENT OF DEFENSE—MILITARY

OPERATION AND MAINTENANCE, ARMY

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or greater than \$25,890:						
Secretary of the Army	1	\$30,000	1	\$30,000	1	\$30,000
Under secretary of the Army	1	27,000	1	27,000	1	27,000
Assistant secretary of the Army	3	81,000	3	81,000	3	81,000
General counsel	1	26,000	1	26,000	1	26,000
GS-18, \$25,890:						
Deputy assistant secretary of the Army (international affairs)	1	25,382	1	25,890	1	25,890
Deputy assistant secretary of the Army (financial management)	1	25,382	1	25,890	1	25,890
Deputy under secretary	1	25,382	1	25,890	1	25,890
Deputy under secretary of the Army (international affairs)	1	25,382	1	25,890	1	25,890
Deputy under secretary of the Army (manpower)	1	25,382	1	25,890	1	25,890
Deputy comptroller of the Army	1	25,382	1	25,890	1	25,890
GS-17, \$22,760 to \$25,800:						
Administrative assistant to the Secretary of the Army	1	23,771	1	24,280	1	24,280
Assistant to the assistant secretary of the Army (research and development)	1	24,548	1	25,800	1	25,800
Chief, office of budget and funding	1	25,325	1	25,800	1	25,800
Chief, office of civil functions	1	25,325	1	25,800	1	25,800
Chief, office of fiscal and accounting policy	1	25,325	1	25,800	1	25,800
Chief, construction division	1	24,548	1	25,040	1	25,040
Chief, engineering division	1	25,325	1	25,800	1	25,800
Deputy chief, Army audit agency	1	25,548	1	25,800	1	25,800
Deputy director of Army budget	1	23,771	1	25,040	1	25,040
Deputy general counsel	1	22,994	1	23,520	1	23,520
Director, office of civilian personnel	1	25,325	1	25,800	1	25,800
Director of facilities	1	22,760	1	22,760	1	22,760
Director of programs and requirements	1	24,548	1	25,040	1	25,040
Director of supply and maintenance	1	25,548	1	25,040	1	25,040
General counsel	1	25,548	1	25,040	1	25,800
Special assistant for personnel	1	25,325	1	25,800	1	25,800
GS-16, \$20,075 to \$24,435:						
Army small business adviser	1	22,331	1	22,755	1	22,755
Assistant chief for planning	1	21,653	1	22,755	1	22,755
Assistant director, program planning and evaluation	1	22,331	1	22,755	1	23,425
Assistant director, compensation program	1	21,653	1	22,755	1	22,755
Assistant comptroller for plans review	1	23,009	1	23,425	1	24,095
Assistant comptroller for foreign financial affairs	1	23,009	1	23,425	1	23,425
Assistant comptroller for fiscal policy	1	23,009	1	23,425	1	24,095
Assistant chief, engineering division	1	22,331	1	23,425	1	23,425
Assistant to the deputy under secretary for international affairs	1	23,009	1	23,425	1	23,425
Assistant deputy chief of staff, civilian personnel	1	22,331	1	22,755	1	23,425
Assistant general counsel	1	22,331	1	22,755	1	22,755
Chief, procurement policy division	1	22,331	1	22,755	1	22,755
Chief, requirements division	1	22,331	1	22,755	1	23,425
Chief, procurement survey division	1	22,331	1	22,755	1	22,755
Chief, office of management information	1	23,009	1	23,425	1	23,425
Chief, office of working capital funds	1	23,009	1	23,425	1	23,425
Chief, transportation engineering division	1	22,331	1	23,425		
Chief, installations management division	1	20,297	1	21,415	1	22,085
Chief, economic affairs	1	21,653	1	22,755	1	22,755
Chief adviser, technical branch	1	21,653	1	22,755	1	22,755
Chief topographer	1	22,331	1	22,755	1	22,755
Chief, procurement support division	1	22,331	1	22,755	1	22,755
Chief, civilian personnel division	1	20,297	1	20,745	1	20,745
Chief, plans and policy division	1	23,009	1	23,425	1	24,095
Chief, procurement law division	1	21,653	1	22,085	1	22,755
Chief scientist	1	19,619	1	20,745	1	20,745
Chief, patent law division	1	22,331	1	22,755	1	22,755
Chief, biophysics branch	1	21,653	1	22,085	1	22,085
Chief, orthopedic branch	1	22,331	1	22,755	1	22,755
Chief, endocrine and soft tissue branch	1	22,331	1	22,755	1	22,755
Chief, division A and cardiovascular branch	1	21,653	1	22,085	1	22,085
Chief, division B and ophthalmic pathology branch	1	22,331	1	22,755	1	22,755
Chief, pediatric and hepatic branch	1	20,075	1	20,075	1	20,075
Coordinator for headquarters services	1	22,331	1	22,755	1	22,755
Comptroller, office of the surgeon general	1	22,331	1	23,425	1	23,425
Comptroller and director of programs	1	23,009	1	23,425	1	23,425
Cryptologic policy adviser	1	22,331	1	22,755	1	22,755
Deputy administrative assistant to Secretary of Army	1	19,619	1	20,075	1	20,075
Deputy chief, office of budget and funding	1	23,009	1	24,095	1	24,095
Deputy chief, operation and maintenance coordination office	1	19,619	1	20,745	1	21,415
Grades and ranges—Continued						
GS-16, \$20,075 to \$24,435—Continued						
Deputy chief, industrial division	1	\$22,331	1	\$23,425	1	\$23,425
Deputy general counsel	1	20,975	1	22,085	1	22,085
Deputy assistant director Army budget operations	1	22,331	1	22,755	1	22,755
Deputy director, office of civilian personnel	1	21,653	1	22,755	1	22,755
Deputy director, personnel and training division	2	44,662	2	46,850	2	46,850
Deputy director, materiel readiness	1	22,331	1	22,755	1	23,425
Deputy Comptroller and director of programs	1	22,331	1	20,745	1	21,415
Deputy director, engineering civil defense computer support agency	1	19,619	1	20,075	1	20,745
Director, cost analysis	1	19,619	1	20,745	1	21,415
Director, logistical audits	1	23,009	1	24,095	1	24,095
Director, Army commands and staff audits	1	22,331	1	22,755	1	22,755
Director, resident school	1	22,331	1	23,425	1	23,425
Director of U. S. dependent schools, European area	1	21,653	1	22,085	1	22,085
Executive assistant to the commanding general	1	21,653	1	22,085	1	22,755
Operations research analyst	2	42,628	2	43,500	2	43,500
Radio frequency manager	1	23,009	1	24,095	1	24,095
Special assistant to assistant chief of staff (installations and logistics) for family housing	1	20,975	1	21,415	1	21,415
Special assistant to assistant chief of staff (installations and logistics) for planning	1	20,297	1	20,745	1	20,745
Special assistant to assistant deputy chief of staff for logistics	1	21,653	1	22,085	1	22,755
Special assistant to the chief, communications (electronics)	2	44,662	2	46,180	2	46,850
Special assistant to assistant chief of staff for intelligence	1	20,297	1	21,415	1	22,085
Special assistant for surveys	1	22,331	1	22,755	1	23,425
Staff director	1	21,653	1	22,085	1	22,085
Supervisory attorney	1	22,331	1	23,425	1	23,425
Supervisory accountant	1	23,009	1	24,095	1	24,095
Supervisory mathematician	1	21,653	1	22,085	1	22,755
Technical adviser for surveillance and reconnaissance	1	20,975	1	22,085	1	22,085
Technical coordinator, biological activities	1	21,653	1	22,755	1	22,755
Technical director, combat and control systems	1	21,653	1	22,085	1	22,755
Technical coordinator, chemical activities	1	21,653	1	22,755	1	22,755
Technical adviser of supply operations	1	22,331	1	23,425	1	23,425
Technical director, and chief engineer, U. S. Army director of safety	1	21,653	1	22,085	1	22,085
GS-15, \$17,550 to \$23,013:						
Accountant	15	285,844	14	274,836	15	294,207
Administrative assistant	2	40,010	2	41,777	3	59,327
Administrative officer	60		62		64	
Architect	1	128,394	1	206,393	1	246,454
Archivist	1	18,825	2	37,528	2	37,528
Attorney	1	17,055	1	17,550	1	17,550
Auditor	21	394,145	24	447,301	24	449,122
Biologist	21	415,385	20	407,451	20	410,486
Budget analyst	3	54,705	3	54,471	3	56,292
Budget and fiscal officer	19	358,265	19	364,407	19	364,407
Budget officer	3	52,935	3	54,471	3	55,078
Business analyst	7	134,135	9	168,269	9	169,483
Cartographer	2	37,650	2	38,742	2	38,742
Cataloger	6	118,850	11	207,011	20	375,782
Chemist	1	18,825	1	19,371	1	19,371
College instructor	2	36,470	2	38,742	2	38,742
Commodity industry analyst	4	72,940	4	75,056	4	75,056
Communication officer	1	18,235	1	18,764	1	18,764
Comptroller	21	388,245	23	440,192	23	440,192
Contract specialist	8	152,165	7	136,811	7	136,811
Deputy comptroller	6	110,000	8	148,291	8	150,112
Digital computer administrator	2	36,470	2	37,528	2	38,135
Digital computer programmer	20	375,865	23	426,109	23	427,930
Digital computer systems design analyst	1	18,825	1	19,371	1	19,371
Economist	2	37,650	4	76,877	4	76,877
Educational officer	3	57,655	3	59,934	3	59,934
Electronic technician	22	417,100	23	443,712	25	485,489
Electronic scientist	6	110,000	6	115,012	6	115,012
Employee utilization officer	3	54,785	11	202,155	11	202,762
Engineer	3	54,705	4	75,056	4	75,056
Equipment technician	149		194		208	
Financial analyst	2,745,520		3,597,208		3,698,919	
General counsel	3	56,475	3	58,720	3	58,720
Geographer	3	56,475	3	58,720	3	58,720
Geodesist	2	34,110	2	35,100	2	37,528
Geologist	1	17,445	1	18,764	1	19,371
Historian	2	39,420	8	144,649	8	145,256
	2	39,420	2	35,100	2	35,100
	4	75,300	4	77,484	4	77,484

DEPARTMENT OF DEFENSE—MILITARY—Con.

OPERATION AND MAINTENANCE, ARMY—Continued

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges—Continued			
GS-15. \$17,550 to \$23,013—Continued			
Information and editorial specialist.....	1 \$21,775	1 \$22,406	1 \$22,406
Industrial specialist.....	11 197,650	11 214,295	11 215,509
Inspector.....	2 37,060	2 38,742	2 38,742
Legal administrator.....	3 58,835	3 60,541	3 61,148
Logistics specialist.....	11 207,665	25 451,497	25 452,104
Maintenance program planner.....	2 35,880	3 54,471	3 54,471
Management analyst.....	32 614,590	33 651,383	33 652,597
Manpower analyst.....	1 18,825	2 36,921	2 37,528
Mathematician.....	9 164,705	9 174,271	9 175,485
Medical officer.....	6 117,080	10 193,710	10 194,317
Meteorologist.....	1 18,825	1 19,371	1 19,371
Microbiologist.....	1 18,235	2 36,921	2 36,921
Military analyst.....	1 17,645	1 18,764	1 19,371
Military intelligence research analyst.....	13 244,135	13 253,037	13 255,465
Military personnel officer.....	1 17,055	1 18,157	1 18,157
Personnel director.....	5 94,715	9 167,658	9 170,696
Personnel officer.....	14 264,140	15 292,386	15 296,028
Personnel research technician.....	1 20,005	1 21,192	1 21,192
Photolithographer.....	1 21,185	1 22,406	1 22,406
Physical science officer.....	19 358,615	31 601,171	31 602,385
Physicist.....	7 133,545	7 139,778	7 140,992
Placement officer.....	1 20,595	1 21,192	1 21,192
Planning officer.....	8 151,780	9 176,767	9 177,374
Position classifier.....	2 37,650	2 39,349	2 39,349
Price analyst.....	2 37,650	2 38,742	2 38,742
Printing and publication officer.....	1 20,595	1 21,192	1 21,192
Procurement and supply supervisor.....	1 18,825	1 19,371	1 19,371
Procurement officer.....	23 429,442	25 482,386	25 484,207
Production specialist.....	3 58,245	3 59,934	3 59,934
Program progress analyst.....	26 511,815	30 568,990	30 570,204
Property and supply officer.....	1 19,415	1 20,585	1 20,585
Realty appraiser.....	1 19,415	1 19,978	1 19,978
Realty officer.....	2 39,420	2 40,563	2 40,563
Research analyst.....	22 393,089	28 517,409	28 519,230
Research director.....	1 19,415	1 20,585	1 20,585
Research psychologist.....		1 17,550	1 17,550
Safety director.....	12 230,620	12 237,915	12 239,736
Scientific administrator.....		1 17,550	1 17,550
Scientist, general.....	3 58,245	3 59,934	3 59,934
Security and intelligence officer.....	1 18,825	1 19,371	1 19,371
Security officer.....	2 35,880	2 38,135	2 38,742
Small business specialist.....	1 18,825	1 19,371	1 19,371
Staff assistant.....	14 267,670	15 296,028	15 296,028
Statistician.....	2 37,060	2 38,742	2 38,742
Supply requirements and distribution.....	33 618,920	35 678,584	36 698,562
Technologist.....	3 54,705	3 56,890	3 57,506
Training officer.....	5 97,075	4 82,340	5 101,104
Transportation officer.....	1 17,055	1 18,157	1 18,764
GS-14. \$15,106 to \$23,013:			
Accountant.....	49 755,896	50 803,935	50 807,600
Administrative assistant.....	13 206,588	15 245,418	15 246,464
Administrative officer.....	100 1,601,740	108 1,777,864	110 1,817,090
Anthropologist.....		1 15,106	1 15,106
Architect.....	6 101,288	6 92,728	6 92,728
Archivist.....	1 18,236	1 18,767	1 18,767
Attorney.....	52 845,656	52 874,422	52 877,560
Auditor.....	80 1,317,736	80 1,378,527	80 1,391,602
Biologist.....	3 46,072	5 79,583	5 80,106
Budget analyst.....	25 402,560	26 436,165	26 436,688
Budget and fiscal officer.....	9 141,772	9 146,937	9 147,460
Budget officer.....	25 405,236	25 424,587	25 426,676
Business analyst.....	1 14,680	1 15,106	1 15,106
Cartographer.....	20 329,668	21 358,020	20 412,107
Cataloger.....	5 82,544	5 85,990	5 85,990
Chaplain.....	1 14,680	1 15,629	1 16,152
Chemist.....	1 16,204	1 16,675	1 16,675
Commodity industry analyst.....	1 16,204	3 46,887	4 64,085
Communication officer.....	56 873,336	56 929,093	61 1,005,669
Comptroller.....	13 211,768	18 303,418	19 325,716
Contract specialist.....	38 606,608	55 903,004	55 904,573
Deputy comptroller.....	4 64,816	5 82,329	5 82,852
Digital computer administrator.....	47 756,000	54 900,265	58 968,065
Digital computer programmer.....	5 79,496	5 83,898	5 83,898
Digital computer systems design analyst.....	36 575,724	37 580,256	37 592,304
Economist.....	2 33,424	2 34,919	3 50,025
Educational officer.....	49 793,488	59 983,990	60 1,012,171
Electrician.....	2 34,440	2 35,442	2 36,488
Electronic equipment installation.....	1 14,680	1 15,629	1 15,629
Electronic technician.....	18 285,068	23 378,818	23 378,818
Electronic scientist.....	3 44,040	6 97,958	8 129,404
Employee utilization officer.....	13 210,448	13 213,114	14 230,312
Engineer.....	468 7,567,990	505 8,224,909	571 9,250,853
Entomologist.....	1 15,188	1 16,152	1 16,152
Equipment technician.....	25 406,116	25 420,013	26 436,165
Financial analyst.....	4 66,848	5 85,467	5 85,990
Fiscal officer.....	2 30,376	2 31,781	2 32,304
General counsel.....	4 62,784	4 64,608	4 64,608
Geographer.....		1 15,106	1 15,106
Geodesist.....	8 117,440	10 155,767	9 143,276
Historian.....	13 209,636	13 216,775	13 218,344
Information and editorial specialist.....	10 161,024	10 162,566	10 162,566
Information officer.....	14 220,760	14 228,220	14 232,404
Industrial specialist.....	25 407,326	26 441,365	27 458,593
Inspector.....	22 359,536	22 374,172	22 376,204

Grades and ranges—Continued

GS-14. \$15,106 to \$23,013—Continued

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Labor relations officer.....	6 \$97,224	6 \$101,619	6 \$101,619
Legal administrator.....	3 48,104	3 51,594	3 52,117
Librarian.....	3 50,136	3 52,640	3 52,640
Linguist.....	1 15,188	1 16,152	1 16,677
Logistics specialist.....	67 1,081,096	76 1,212,385	81 1,290,007
Maintenance program planner.....	13 210,652	16 264,758	15 250,643
Management analyst.....	114 1,858,680	112 1,873,617	114 1,908,774
Manpower analyst.....	4 65,324	5 84,443	5 84,966
Mathematician.....	20 319,508	21 346,091	23 375,157
Medical officer.....	28 484,855	30 535,379	30 540,517
Metallurgist.....	1 16,204	1 17,198	1 17,198
Meteorologist.....	1 16,104	1 16,675	1 16,675
Military analyst.....	3 48,104	4 65,644	4 67,223
Military intelligence research analyst.....	32 504,520	36 582,518	36 590,363
Military personnel officer.....	5 85,084	5 88,605	5 89,128
Mobilization and planning officer.....	5 81,528	5 83,375	5 83,375
Patent adviser.....	4 48,612	4 47,223	4 47,746
Personnel director.....	4 64,308	1 18,244	5 80,207
Personnel officer.....	39 638,084	41 690,868	47 788,303
Personnel research technician.....	3 52,168	4 69,315	4 70,361
Pharmacologist.....	2 37,408	2 33,350	2 33,350
Photolithographer.....	1 17,220	1 17,721	1 18,244
Physical science officer.....	41 658,728	42 700,743	45 749,699
Physicist.....	3 46,580	3 49,502	3 49,502
Placement officer.....	4 68,880	4 68,269	4 68,269
Planning officer.....	25 405,608	26 434,073	28 466,377
Position classifier.....	11 182,308	12 203,761	11 188,655
Price analyst.....	5 81,020	5 83,375	5 83,375
Printing and publication officer.....	4 67,068	4 69,838	4 69,838
Procurement and supply supervisor.....	2 30,376		1 15,106
Procurement officer.....	50 802,742	51 844,832	57 938,757
Production specialist.....	6 96,716	5 83,898	5 84,421
Program progress analyst.....	91 1,456,313	107 1,741,600	107 1,744,215
Property and supply officer.....	2 32,408	8 129,216	9 147,983
Psychologist.....	1 16,204	1 16,675	1 16,675
Publications officer.....	2 33,424	2 34,396	2 34,919
Realty appraiser.....	2 33,424	2 34,396	2 35,442
Realty officer.....	15 248,140	15 259,016	15 260,585
Research analyst.....	34 540,104	41 666,062	42 687,404
Research director.....	1 16,696	1 16,675	
Research psychologist.....	2 30,884	3 46,364	3 46,364
Safety director.....	19 309,600	19 317,871	19 320,486
Salary and wage analyst.....	1 16,204	1 17,198	1 17,198
Scientific administrator.....	1 16,712	1 15,106	1 15,629
Scientist, general.....	6 94,176	10 164,788	10 166,357
Security and intelligence officer.....	13 197,444	14 226,651	14 226,651
Security officer.....	6 94,176	6 99,004	6 100,573
Small business specialist.....	5 79,496	5 82,329	5 82,852
Staff assistant.....	17 271,496	22 330,032	22 365,891
Statistician.....	20 311,508	20 331,400	20 332,100
Superintendent.....	1 17,728	1 18,244	1 18,767
Supply requirements and distribution.....	98 1,743,284	107 1,901,198	109 1,930,426
Technologist.....	3 47,088	3 49,503	3 50,025
Training officer.....	6 99,256	8 134,969	6 103,711
Transportation officer.....	9 146,344	9 152,167	9 152,167
Veterinarian.....	1 17,220	1 17,721	1 17,721
Visual aids specialist.....	1 14,680	1 15,106	1 15,106
GS-13. \$12,873 to \$16,905.....	5,432 73,185,805	5,756 79,988,370	5,853 81,437,987
GS-12. \$10,927 to \$14,338.....	10,307 118,114,111	10,946 129,471,104	11,193 132,137,261
GS-11. \$9,221 to \$12,056.....	13,817 134,124,747	15,224 152,330,343	15,533 154,787,031
GS-10. \$8,421 to \$11,013.....	1,672 15,445,882	1,671 15,984,214	1,699 16,353,410
GS-9. \$7,696 to \$10,045.....	15,439 16,737	16,737 140,277,347	17,177 144,673,898
GS-8. \$7,068 to \$9,183.....	2,032 15,943,460	2,126 17,065,649	2,154 17,373,757
GS-7. \$6,451 to \$8,368.....	13,231 91,047,417	14,895 104,756,257	14,995 105,825,088
GS-6. \$5,867 to \$7,649.....	11,446 74,440,762	10,270 67,548,721	10,539 69,712,329
GS-5. \$5,331 to \$6,915.....	21,931 127,342,169	23,167 138,337,845	23,265 139,774,673
GS-4. \$4,776 to \$6,216.....	26,768 138,386,752	29,393 155,333,370	29,564 157,570,080
GS-3. \$4,269 to \$5,555.....	23,071 103,764,667	24,686 114,406,631	24,489 115,417,569
GS-2. \$3,925 to \$5,122.....	9,031 35,876,567	8,407 33,954,643	7,966 30,678,533
GS-1. \$3,609 to \$4,707.....	187 682,977	180 681,942	164 630,341
Positions established by Public Law 313:			
Assistant to the assistant secretary of the Army (research and development).....		1 23,520	1 23,520
Chief, office of operations research.....	1 25,382	1 25,890	1 25,890
Chief, chemical and material resources division.....	1 23,771	1 24,280	1 24,280
Chief, environmental sciences branch.....	1 22,994	1 23,520	1 23,520
Chief engineer.....	3 71,238	3 73,015	3 73,015
Chief, neuropathology branch.....	1 24,548	1 25,040	1 25,040
Chief, department of pathology.....	1 25,382	1 25,890	1 25,890
Chief, geographic pathology division.....	1 24,548	1 25,040	1 25,040
Chief scientist.....	5 118,216	5 120,140	5 120,140
Deputy assistant secretary of the Army (research and development).....	1 25,382	1 25,890	1 25,890
Deputy for research and laboratories.....	1 25,382	1 25,890	1 25,890
Director, civil defense computer support branch.....	1 22,994	1 23,520	1 23,520
Medical officer.....	2 48,319	2 49,320	2 49,320

DEPARTMENT OF DEFENSE—MILITARY—Con.

OPERATION AND MAINTENANCE, ARMY—Continued

	1966 actual	1967 estimate	1968 estimate
Grades and ranges—Continued			
Positions established by Public Law 313—Continued			
Scientific adviser	1 \$25,382	1 \$25,890	1 \$25,890
Scientific deputy	1 25,382	1 25,890	1 25,890
Scientific director	1 21,245		
Senior civilian scientific adviser	1 22,331	1 22,994	1 22,994
Special assistant for electronics	1 25,382	1 25,890	1 25,890
Special assistant for nuclear activities	1 21,653	1 22,755	1 22,755
Technical director, combat materiel division	1 22,994	1 23,520	1 23,520
Technical director of research	2 46,201	2 50,930	2 50,930
Vice chairman, technical committee	1 21,653	1 22,755	1 22,755
Ungraded positions equivalent to \$15,106:			
Accountant	1 16,204	1 16,675	1 16,675
Administrative officer	1 15,188	1 15,629	1 16,152
Cartographer	4 64,979	5 85,109	5 85,109
Comptroller	1 15,696	1 16,675	1 16,675
Construction superintendent	1 16,712	1 17,198	1 17,198
Engineer	3 48,612	3 48,979	3 48,979
Foreman	16 253,070	16 261,479	16 268,488
Geographer	2 30,884	2 32,827	2 32,827
Geodesist	1 16,204	1 17,721	1 17,721
Geologist	1 15,696	1 16,675	1 16,675
Geophysicist	1 16,204	1 17,198	1 17,198
Master, dredges, barges, tugs	17 252,854	5 79,616	5 79,616
Personnel director	1 19,252	1 19,813	1 19,813
Personnel officer	1 16,712	1 17,721	1 17,721
Scientist, general	2 34,357	2 36,485	2 36,485
Less than \$15,106	94,220	94,581	94,541
Local wage rates	556,289,193	575,668,841	576,615,921
	33,496	67,251	84,519
	51,847,000	98,215,000	115,726,000
Total permanent positions	285,148	328,668	346,579
Pay above stated annual rate	1,714,841,735	1,883,127,898	1,920,310,418
Lapses	5,754,483	6,656,963	6,656,963
	-43,611	-45,480	-31,456
Positions abolished during the year	-226,684,328	-228,433,256	-122,288,026
	4,836	6,094	736
Net savings due to lower pay scales for part of year	31,193,136	36,946,165	4,399,698
	-13,448,049	-353,570	
Net permanent (average number, net salary):			
United States and possessions	200,991	218,956	220,651
Foreign countries:			
U.S. rates	1,369,159,732	1,494,526,932	1,563,121,623
Local rates	11,886	3,075	10,689
	90,650,245	105,202,268	123,574,377
	33,496	67,251	84,519
	51,847,000	98,215,000	115,726,000
Positions other than permanent:			
Temporary employment:			
United States and possessions	35,213,961	78,339,100	84,733,000
Foreign countries: U.S. rates	1,111,291	1,498,700	1,647,800
Part-time employment:			
United States and possessions	767,494	4,867,400	4,616,400
Foreign countries: U.S. rates	312,961	370,500	368,000
Intermittent employment:			
United States and possessions	1,251,993	2,531,200	2,492,700
Foreign countries: U.S. rates	544,376	635,000	675,000
Special personal service payments:			
Korean Service Corps	1,589,000	1,754,000	1,791,000
Other personnel compensation:			
Overtime and holiday pay	93,151,000	87,461,000	76,070,000
Sunday and night differential	3,705,968	7,810,000	9,626,000
Post differential and cost-of-living allowances	8,558,193	11,405,700	12,953,600
Additional pay for:			
Premium pay	908,786	1,001,122	992,032
TET bonus		3,340,078	4,006,468
Total personnel compensation	1,658,772,000	1,898,958,000	2,002,394,000
Deduct amount included above for positions which relate to the proposed 1967 supplemental appropriation		180,794,000	
Total personnel compensation adjusted	1,658,772,000	1,718,164,000	2,002,394,000
Salaries and wages in the foregoing schedule are distributed as follows:			
Operation and maintenance, Army:			
Direct obligations	1,507,490,000	1,546,526,000	1,821,609,000
Reimbursable obligations	147,339,000	168,750,000	177,962,000
Army management fund	771,000	821,000	800,000
Operation and maintenance, Air Force	3,172,000	2,067,000	2,023,000

NAVY

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE NAVY SECRETARIAT, DEPARTMENTAL STAFF OFFICES, AND THEIR FIELD ACTIVITIES

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
Special positions at rates equal to or in excess of \$25,890:			
Secretary of the Navy	1 \$30,000	1 \$30,000	1 \$30,000
Under secretary of the Navy	1 27,000	1 27,000	1 27,000
Assistant secretary of the Navy	3 81,000	3 81,000	3 81,000
General counsel	1 26,000	1 26,000	1 26,000
GS-18, \$25,890:			
Deputy under secretary for manpower	1 25,382	1 25,890	1 25,890
Director, office of civilian manpower management		1 25,890	1 25,890
Executive assistant to the Secretary of the Navy (financial management)	1 25,382	1 25,890	1 25,890
Special assistant to the Secretary of the Navy	1 25,382	1 25,890	1 25,890
GS-17, \$22,760 to \$25,800:			
Associate director, budget and reports	1 25,325	1 25,800	1 25,800
Associate director, financial services	1 23,771	1 25,040	1 25,040
Chairman, armed services board of contract appeals	1 23,771	1 25,040	1 25,040
Deputy general counsel	1 23,771	1 25,040	1 25,040
Deputy general counsel, procurement	1 25,325	1 25,800	1 25,800
Deputy general counsel, property	1 25,325	1 25,800	1 25,800
Director of procurement (installations and logistics)	1 24,548	1 25,800	
Director of logistics review (installations and logistics)	1 25,382	1 25,890	1 25,800
Executive assistant to the assistant secretary of the Navy (installations and logistics), facilities	1 24,548	1 25,040	1 25,040
Special assistant civilian personnel (manpower)	1 25,325	1 25,800	1 25,800
Special assistant to the Secretary of the Navy	1 22,217	1 22,760	1 22,760
GS-16, \$20,075 to \$25,435:			
Assistant to the general counsel, litigation and legislation	1 21,653	1 22,755	1 22,755
Chief, material programs, office of program appraisal	1 23,009	1 23,425	1 23,425
Counsel, office of Navy comptroller	1 23,009	1 23,425	1 24,095
Director, accounting systems, office of Navy comptroller	1 23,009	1 23,425	1 24,095
Director, employee management relations, office of civilian manpower management	1 22,331	1 23,425	1 23,425
Director, estimates and analysis, office of Navy comptroller	1 22,331	1 22,755	1 23,425
Director of contract financing, office of Navy comptroller	1 23,009	1 24,095	1 24,095
Director, field operations and consultive, office of civilian manpower management		1 21,415	1 21,415
Director, manpower specialist, office of civilian manpower management		1 20,075	1 20,745
Director of personnel management, office of civilian manpower management	1 22,331	1 22,755	1 23,425
Director, procedures and funding responsibilities, office of Navy comptroller	1 23,009	1 23,425	1 24,095
Director, programs support, office of civilian manpower management		1 21,415	1 21,415
Director, progress appraisal, office of management information	1 23,009	1 24,095	1 24,095
Director, systems automation, office of management information	1 22,331	1 23,425	1 23,425
Director, systems development, office of management information	1 22,331	1 22,755	1 23,425
Operations research analyst, office of program appraisal	1 23,009	1 24,095	1 24,095
Special assistant for small business and labor surplus	1 20,975	1 22,085	1 22,085
Special assistant, logistics plans and policies (installations and logistics)	1 22,331	1 23,425	1 23,425
Special assistant, ordnance (installations and logistics)	1 20,297	1 21,415	1 21,415
Vice-chairman, armed services board of contract appeals	2 43,984	2 44,840	2 46,180
GS-15, \$17,550 to \$23,013:			
Accountant	12 235,340	14 286,977	23 475,526
Administrative officer	3 57,065	3 59,327	4 78,698
Attorney	23 448,315	24 485,196	24 494,412
Auditor	6 111,770	9 172,517	9 173,731
Behavioral science psychologist		1 17,550	1 18,157
Budget officer	10 189,430	11 212,474	17 320,806
Digital computer systems analyst	1 18,825	1 19,371	1 19,978
Economist		1 17,550	1 18,157

DEPARTMENT OF DEFENSE—MILITARY—Con.

Navy—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE NAVY SECRETARIAT, DEPARTMENTAL STAFF OFFICES, AND THEIR FEILD ACTIVITIES—Continued

	1966 actual	1967 estimate	1968 estimate
Grades and ranges—Continued			
GS-15. \$17,550 to \$23,013—Continued			
Engineer	1 \$17,055	1 \$18,157	1 \$18,764
Information systems analyst	2 35,290	2 37,528	2 38,135
Management analyst	1 18,825	1 19,978	1 19,978
Manpower specialist	2 40,010	2 41,777	2 42,385
Operations research analyst	2 34,110	3 56,899	3 58,113
Performance analyst	3 55,295	3 57,506	3 59,327
Personnel officer	9 174,145	29 545,976	29 550,226
Procurement analyst	8 153,190	9 177,374	9 177,374
Program analyst	14 273,580	15 301,386	15 305,028
Safety program specialist	1 19,415	2 37,528	2 38,135
Security specialist	1 19,415	1 19,978	1 20,585
Special assistant to secretaries	5 91,765	3 57,506	3 57,506
Staff assistant		1 19,371	1 19,371
Statistician	1 20,595	1 21,192	1 21,192
GS-14. \$15,106 to \$19,813:			
Accountant	25 406,623	25 423,121	28 472,097
Administrative officer	7 120,621	8 139,754	7 123,602
Attorney	4 63,800	4 66,700	4 66,700
Auditor	29 462,856	37 614,316	39 651,846
Budget officer	14 216,188	15 242,269	19 370,396
Digital computer systems analyst	2 29,808	2 31,257	2 32,302
Engineer	1 16,712	1 17,198	1 17,721
Information systems analyst	4 60,244	4 64,082	4 65,650
Liaison officer (congressional)		2 30,211	2 30,211
Manpower specialist		2 30,734	2 30,734
Performance analyst	4 61,768	4 65,127	4 66,696
Personnel officer	22 370,204	31 498,080	31 501,216
Procurement analyst	4 64,816	4 67,223	4 67,223
Program analyst	5 77,972	9 142,226	9 142,748
Special assistant to secretaries		1 15,106	1 15,106
Staff assistant	1 14,680	1 15,629	1 16,152
Statistician	1 16,204	2 33,350	2 33,873
GS-13. \$12,873 to \$16,905:	214	244	249
GS-12. \$10,927 to \$14,338:	3,138,310	3,392,367	3,304,450
GS-11. \$9,221 to \$12,056:	3,036,092	3,353,186	3,622,825
GS-10. \$8,421 to \$11,013:	2,934,680	3,082,365	3,405,191
GS-9. \$7,696 to \$10,045:	25 235,946	26 252,070	34 319,441
GS-8. \$7,068 to \$9,183:	269	301	273
GS-7. \$6,451 to \$8,368:	2,335,205	2,454,930	2,287,594
GS-6. \$5,867 to \$7,649:	79 643,142	76 635,679	76 637,690
GS-5. \$5,331 to \$6,915:	386	397	442
GS-4. \$4,776 to \$6,216:	2,728,568	2,906,858	3,236,896
GS-3. \$4,269 to \$5,555:	291	305	306
GS-2. \$3,925 to \$5,122:	1,977,391	2,124,776	2,127,556
GS-1. \$3,609 to \$4,707:	812	881	927
Positions established by Public Law 313:	4,905,629	5,458,542	5,720,040
Deputy for systems analysis, office of program appraisal	841	925	1,007
Director of Navy laboratories, research and development	4,319,596	4,891,940	5,290,993
Special assistant to the assistant secretary of the Navy (anti-submarine warfare and systems development), research and development	721	751	766
Special assistant to the assistant secretary of the Navy (science), research and development	3,361,969	3,605,583	3,672,167
Special assistant to the assistant secretary of the Navy (electronics), research and development	281	277	291
Grades established by act of Sept. 8, 1960, 22 U.S.C. 889 (Public Law 86-723):	1,139,204	1,159,224	1,180,878
BGS-6. \$3,360 to \$4,545:	10 36,022	9 33,335	9 33,702
BGS-5. \$2,840 to \$3,900:			
Ungraded positions at rates equivalent to less than \$15,106:	45 255,863	47 269,541	47 269,218
Total permanent	4,771	5,188	5,447
Pay above the stated annual rate	36,082,210	39,920,502	41,907,992
Lapses	-254	-375	-338
Positions abolished during the year	-2,527,874	-3,060,315	-2,439,062
Net savings due to lower pay scales for part of year	471		
Net permanent (average number, net salary):	4,691,251		
United States and possessions	4,967	4,801	5,097
Foreign countries:	37,820,130	36,883,200	39,341,430
U.S. rates	17 199,802	9 115,900	9 116,880
Local rates	4 12,800	3 10,300	3 10,620

	1966 actual	1967 estimate	1968 estimate
Positions other than permanent:			
Temporary employment: United States and possessions	\$62,522	\$68,700	\$20,800
Intermittent employment	11,792	45,800	45,800
Other personnel compensation:			
Overtime and holiday pay	443,037	272,700	274,170
Additional pay for service abroad	81,669	97,000	98,000
Total personnel compensation	38,631,752	37,493,600	39,907,700

	1966 actual	1967 estimate	1968 estimate
Salaries and wages are distributed as follows:			
Operation and maintenance, Navy:			
Direct	37,519,132	36,750,200	39,168,500
Reimbursable	610,975	200,400	179,300
Navy management fund	501,645	543,000	559,900

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE OFFICE OF THE JUDGE ADVOCATE GENERAL

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
GS-17. \$22,760 to \$25,800:			
Attorney-adviser	1 \$25,325	1 \$25,800	1 \$25,800
GS-15. \$17,550 to \$23,013:			
Member, board of review	6 116,490	6 117,440	6 117,440
GS-14. \$15,106 to \$19,813:			
Assistant for administration	1 16,204	1 16,675	1 17,198
Attorney	1 15,696	1 16,675	1 16,675
GS-13. \$12,873 to \$16,905:	2 29,370	2 30,671	2 31,119
GS-12. \$10,927 to \$14,338:	1 11,723	1 12,443	1 12,443
GS-11. \$9,221 to \$12,056:	4 39,516	4 40,979	4 42,239
GS-9. \$7,696 to \$10,045:	5 43,491	6 52,956	6 53,217
GS-8. \$7,068 to \$9,183:	2 17,386	2 17,890	2 18,386
GS-7. \$6,451 to \$8,368:	5 37,762	4 31,342	4 31,555
GS-6. \$5,867 to \$7,649:	10 60,476	16 101,382	16 101,764
GS-5. \$5,331 to \$6,915:	24 136,143	23 139,222	26 153,264
GS-4. \$4,776 to \$6,216:	25 127,009	24 129,901	21 115,775
GS-3. \$4,269 to \$5,555:	14 58,366	11 50,125	11 50,209
GS-2. \$3,925 to \$5,122:	4 15,256	3 12,437	3 12,570
GS-1. \$3,609 to \$4,707:	1 2,500	1 3,087	1 3,499
Ungraded positions at rates equivalent to less than \$15,106:	1 5,752	1 5,752	1 5,752
Total permanent	107 758,465	107 804,777	107 808,947
Pay above the stated annual rate	2,917	3,095	3,095
Lapses	-43,820	-36,405	-36,747
Net savings due to lower pay scales for part of the year	-6,636	-87	
Net permanent (average number, net salary):			
United States and possessions	101 708,426	103 768,293	103 768,701
Foreign countries: Local rates	1 2,500	1 3,087	1 3,499
Positions other than permanent: Temporary employment: United States and possessions	1,460	4,520	1,800
Other personnel compensation: Overtime and holiday pay	2,852	3,000	3,000
Total personnel compensation	715,238	778,900	777,000
Salaries and wages are distributed as follows: Operation and maintenance, Navy	715,238	778,900	777,000

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE OFFICE OF NAVAL RESEARCH

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
GS-18. \$25,890:			
Scientific adviser	1 \$25,382	1 \$25,890	1 \$25,890
GS-17. \$22,760 to \$25,800:			
Comptroller	1 24,548	1 25,040	1 25,040
Patent counsel	1 25,325	1 24,280	1 24,280
GS-16. \$20,075 to \$25,435:			
Assistant comptroller		1 20,075	1 20,075
Chemist	5 110,968	6 134,520	6 134,520
Engineer	13 280,812	18 379,490	18 379,490
Geographer	1 21,653	1 22,085	1 22,085
Information systems officer	1 20,975	1 22,085	1 22,085
Metallurgist	1 21,653	1 22,085	1 22,085
Operations research analyst	1 23,009	1 23,425	1 23,425
Patent counsel	1 22,331	1 23,425	1 23,425
Physical science administrator	3 66,315	9 191,395	9 191,395
Physicist	18 397,896	20 445,770	20 445,770
Procurement administrator	1 23,009	1 23,425	1 23,425
Scientific administrator		2 40,150	2 40,150
GS-15. \$17,550 to \$23,013:			
Accountant	1 18,825	1 19,371	1 19,371
Administrative officer	4 75,300	4 78,080	4 78,080
Attorney	1 20,595	1 21,192	1 21,192

DEPARTMENT OF DEFENSE—MILITARY—Con.

NAVY—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE OFFICE OF NAVAL RESEARCH—Con.

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges—Continued			
GS-15. \$17,550 to \$23,013—Continued			
Biochemist.....	1 \$18,235	1 \$18,764	1 \$18,764
Biologist.....	2 36,470	2 37,528	2 37,528
Budget officer.....	1 19,415	1 19,978	1 19,978
Chemist.....	12 234,740	14 279,075	14 279,075
Contract specialist.....	4 76,480	4 79,305	4 79,305
Engineer.....	54	60	60
.....	1,024,145	1,115,885	1,115,885
Financial manager.....	2 37,650	2 38,742	2 38,742
Geographer.....	1 18,825	1 19,978	1 19,978
Information officer.....	2 38,240	2 39,349	2 39,349
Mathematician.....	7 133,540	7 139,843	7 139,843
Metallurgist.....	3 58,245	4 78,091	4 78,091
Microbiologist.....	1 18,235	1 18,764	1 18,764
Oceanographer.....	3 55,885	3 58,720	3 58,720
Operations research analyst.....	9 171,205	9 178,598	9 178,598
Patent adviser.....	18 338,850	22 423,734	22 423,734
Patent attorney.....	3 57,065	3 59,934	3 59,934
Personnel officer.....	2 35,290	2 36,921	2 36,921
Physicist.....	64	68	68
.....	1,202,960	1,257,437	1,257,437
Physiologist.....	1 19,415	2 39,956	2 39,956
Psychologist.....	5 94,715	5 97,462	5 97,462
Scientific administrator.....	26 489,445	34 654,440	34 654,440
Training device program administrator.....	1 18,825	1 19,371	1 19,371
GS-14. \$15,106 to \$19,813:			
Accountant.....	2 32,408	3 48,456	3 48,456
Administrative officer.....	7 112,920	8 131,807	8 131,807
Attorney.....	1 16,204	1 17,198	1 17,198
Biologist.....	2 31,392	2 32,827	2 32,827
Budget officer.....	2 31,392	3 48,013	3 48,013
Chemist.....	22 361,552	23 391,853	23 391,853
Contract specialist.....	9 147,864	10 168,842	10 168,842
Editor.....	1 16,204	1 16,675	1 16,675
Engineer.....	109	143	143
.....	1,767,630	2,189,697	2,189,697
Geographer.....	1 15,696	1 16,152	1 16,152
Industrial Hygienist.....	1 15,696	1 16,675	1 16,675
Librarian.....	1 15,696	1 16,675	1 16,675
Management analysis officer.....	1 16,712	1 17,721	1 17,721
Mathematician.....	4 62,784	6 99,527	6 99,527
Metallurgist.....	7 113,400	9 151,084	9 151,084
Oceanographer.....	2 30,884	2 32,827	2 32,827
Operations research analyst.....	1 15,696	1 16,675	1 16,675
Patent adviser.....	16 253,168	16 259,478	16 259,478
Personnel specialist.....	3 47,088	3 46,364	3 46,364
Physicist.....	72	89	89
.....	1,167,644	1,433,320	1,433,320
Psychologist.....	7 110,884	7 114,631	7 114,631
Scientific administrator.....	13 212,680	16 264,178	16 264,178
Supply officer.....	1 16,204	1 16,675	1 16,675
Technical information officer.....	1 15,106	1 15,106	1 15,106
Training device program administrator.....	12 190,392	16 256,860	16 256,860
GS-13. \$12,873 to \$16,905:			
.....	590	562	566
.....	7,965,450	7,844,549	7,896,041
GS-12. \$10,927 to \$14,338:			
.....	624	625	629
.....	7,242,141	7,264,846	7,308,554
GS-11. \$9,221 to \$12,056:			
.....	664	693	702
.....	6,502,964	6,810,244	6,893,233
GS-10. \$8,421 to \$11,013:			
.....	23 197,302	27 241,785	36 317,574
GS-9. \$7,696 to \$10,045:			
.....	386	401	416
.....	3,167,709	3,354,249	3,468,689
GS-8. \$7,068 to \$9,183:			
.....	53 424,321	54 443,542	55 450,610
GS-7. \$6,451 to \$8,368:			
.....	299	312	338
.....	2,090,811	2,162,238	2,329,964
GS-6. \$5,867 to \$7,649:			
.....	237	246	250
.....	1,595,216	1,668,997	1,692,465
GS-5. \$5,331 to \$6,915:			
.....	350	356	366
.....	2,065,417	2,121,204	2,174,514
GS-4. \$4,776 to \$6,216:			
.....	317	327	342
.....	1,627,973	1,700,398	1,772,038
GS-3. \$4,269 to \$5,565:			
.....	161 718,239	193 852,207	195 861,745
GS-2. \$3,925 to \$5,122:			
.....	38 156,014	44 185,632	44 185,632
GS-1. \$3,609 to \$4,704:			
.....	4 14,742	4 15,290	4 15,290
Positions established by Public Law 813:			
Deputy chief and chief scientist.....	1 25,382	1 25,890	1 25,890
Scientific director.....	12 286,859	12 310,680	12 310,680
Scientist.....	26 624,583	27 661,720	27 661,720
Grades established by the Secretary of Defense:			
FD-2. \$19,333 to \$23,360:			
Deputy director, SACLANT ASW Research Center.....			1 20,675
FD-3. \$15,841 to \$20,791:			
Operations research analyst.....			2 37,182
FD-4. \$12,873 to \$16,905:			
.....			3 40,411
FD-5. \$10,602 to \$13,914:			
.....			1 10,970
FD-7. \$7,974 to \$10,422:			
.....			2 16,764
Ungraded positions at rates equivalent to:			
\$15,106 or above:			
Master mechanic.....	2 30,202	2 31,116	2 31,116
Less than \$15,106.....	1,098	1,088	1,063
.....	7,546,481	7,521,530	7,348,272
Total permanent.....	5,458	5,658	5,741
	52,460,467	55,289,091	55,943,003

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Pay above the stated annual rate.....	\$190,000	\$192,000	-----
Lapses.....	-486	-399	-408
Net saving due to lower pay scales for part of year.....	-4,665,610	-3,026,091	-\$2,405,003
	-400,000	-5,000	-----
Net permanent (average number, net salary):			
United States and possessions.....	4,927	5,214	5,279
Foreign countries:			
U.S. rates.....	39 353,180	39 376,000	48 516,000
Local rates.....	6 16,000	6 17,000	6 17,000
Positions other than permanent:			
Temporary employment.....	283,507	272,000	267,000
Part-time employment.....	76,277	58,000	58,000
Intermittent employment.....	234,498	246,000	246,000
Special personal service payments: Excess of annual leave earned over leave taken.....	51,000	165,000	85,000
Other personnel compensation:			
Overtime and holiday pay.....	904,311	937,000	932,000
Nightwork differential.....	43,550	36,000	34,000
Additional pay for firefighters.....	8,000	8,000	8,000
Total personnel compensation.....	49,186,000	54,172,000	55,168,000
Deduct amount included above for positions which relate to the proposed 1967 supplemental appropriation.....		-624,000	-----
Total personnel compensation, adjusted.....	49,186,000	53,548,000	55,168,000
Salaries and wages are distributed as follows:			
Research, development, test and evaluation, Navy:			
Direct.....	7,677,000	6,974,000	7,088,000
Reimbursable.....	924,000	960,000	963,000
Operation and maintenance, Navy:			
Direct.....	7,465,000	8,710,000	10,107,000
Reimbursable.....	463,000	1,284,000	1,397,000
Navy industrial fund.....	32,657,000	35,620,000	35,613,000

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE CHIEF OF NAVAL OPERATIONS

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges:			
GS-17. \$22,760 to \$25,800:			
Assistant director, long-range objectives group.....	1 \$25,325	1 \$25,800	1 \$25,800
Assistant for advanced research and analytical techniques.....		1 22,760	1 23,520
Assistant to the director, ship concept formulation group.....		1 22,760	1 23,520
GS-16. \$20,075 to \$25,435:			
Assistant director, antisubmarine warfare development.....	1 20,975	1 22,085	1 22,085
Assistant to the director of readiness analysis.....		1 20,075	1 20,745
Astronomer.....	2 43,306	2 44,170	2 44,170
Cartographer.....	1 21,653	1 22,085	1 22,755
Communication specialist.....	1 23,687	1 24,095	1 24,765
Engineer.....	1 20,975	1 22,085	1 22,085
Head, intelligence, surveillance, communications, and command and control analysis division.....		1 20,075	1 20,745
Head, strategic warfare analysis division.....		1 20,075	1 20,745
Head, surface ship warfare analysis division.....		1 20,075	1 20,745
Operations research analyst.....	3 59,535	6 121,790	6 122,460
Physical science administrator.....		2 44,170	2 44,840
Scientific adviser to the director.....		1 20,075	1 20,745
Scientific communications staff assistant.....		1 20,075	1 20,745
Special assistant to director of naval intelligence.....	1 22,331	1 22,755	1 22,755
Special assistant to the head, naval warfare branch.....		1 20,075	1 20,745
Special assistant on intelligence estimates to ACNO (intelligence).....	1 23,009	1 23,425	1 23,425
Special assistant on security to ACNO (intelligence).....	1 22,331	1 22,755	1 22,755
Special assistant for systems analysis and scientific matters to the director, antisubmarine warfare programs.....	1 19,619	1 20,075	1 20,745
Technical director.....	1 19,619	1 20,745	1 20,745
GS-15. \$17,550 to \$23,013:			
Acoustics research and development program director.....			1 17,550
Administration officer.....	2 35,880	2 38,135	2 38,742
Assistant comptroller.....	1 19,415	1 20,585	1 20,585
Assistant for naval reserve plans.....		1 17,550	1 18,157
Astronomer.....	4 73,530	4 76,270	4 76,270
Bathymetrist.....		1 18,157	1 18,764
Budget analyst.....	1 17,055	1 18,157	1 18,764
Cartographer.....	3 55,885	3 58,720	3 59,327

DEPARTMENT OF DEFENSE—MILITARY—Con.

NAVY—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE CHIEF OF NAVAL OPERATIONS—CON.

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges—Continued			
GS-15. \$17,550 to \$23,013—Continued			
Civilian executive assistant.....	1 \$21,185	1 \$21,799	1 \$21,799
Communications specialist.....	2 34,110	2 36,314	2 37,528
Digital computer specialist/analyst.....	1 18,235	3 57,506	3 59,327
Engineer.....	10 194,696	13 257,286	17 332,342
Executive secretary (SOFA).....	1 18,235	1 19,371	1 19,371
General attorney.....	1 19,415	1 19,978	1 24,585
Intelligence specialist.....	9 169,425	10 191,889	10 189,461
Investigator.....	1 18,235	1 19,371	1 19,371
Management analysis officer.....	1 20,005	2 38,742	2 39,349
Management systems specialist.....	1 17,550	1 18,157	2 39,956
Manpower adviser.....	2 37,650	2 39,349	2 39,956
Marine information specialist.....	1 17,055	1 17,550	1 18,157
Mathematician.....	1 18,825	3 54,471	3 54,471
Meteorologist.....	1 18,825	1 19,371	1 19,978
Naval aviation program officer.....	1 20,005	1 20,585	1 20,585
Navigation scientist.....	1 18,825	1 19,978	1 19,978
Oceanographer.....	4 75,890	5 98,676	5 99,890
Office services manager.....	1 19,415	1 19,978	1 19,978
Personnel officer.....	2 37,650	2 38,742	2 39,349
Physical science administration.....	4 76,480	5 95,034	5 96,855
Physical science coordination.....	3 56,475	4 75,663	4 76,877
Physicist.....	2 40,010	2 41,170	2 41,777
Procedures specialist.....	1 20,005	1 20,585	1 20,585
Program analyst.....	6 108,820	8 148,291	7 132,562
Programs liaison specialist.....	1 19,415	1 19,978	1 19,978
Psychologist.....	1 18,825	1 19,371	1 19,371
Research analyst.....	6 111,770	22 389,135	24 433,947
Scientific staff specialist.....	1 18,235	1 18,764	1 18,764
Security specialist.....	2 38,240	2 39,956	2 39,956
Senior acoustics analyst.....		1 17,550	1 17,550
Senior underseas warfare analyst.....		1 20,585	1 20,585
Special assistant for air weapons.....	1 20,005	1 20,585	1 20,585
Supply requirements and distribution officer.....	1 18,825	1 19,371	1 19,978
Systems analyst.....	9 150,805	24 426,663	26 462,370
GS-14. \$15,106 to \$19,813:			
Administration officer.....	4 65,832	4 68,792	4 70,363
Air traffic controller.....	1 16,204	1 16,675	1 16,675
Ammunition inspector.....		1 15,106	1 15,629
Astronomer.....	3 48,104	3 50,548	3 51,071
Attorney.....		1 15,106	1 15,629
Attorney-examiner.....	2 31,392	2 33,550	2 33,550
Bathymetrist.....	1 16,204	1 16,675	4 63,562
Budget analyst.....	4 64,308	4 66,177	4 66,700
Cartographer.....	7 114,444	7 119,863	8 137,584
Civilian personnel adviser/director.....		2 30,212	2 31,258
Communication specialist.....	5 76,448	6 96,389	6 97,958
Computer analyst/specialist.....	3 46,431	15 245,941	15 248,033
Education specialist.....	2 32,408	2 34,396	2 34,396
Employee development officer.....		1 15,106	1 15,629
Engineer.....	19 307,026	29 469,977	35 556,084
Financial Manager.....	2 33,424	2 34,919	2 34,919
Force level analyst.....		1 15,106	1 15,629
Geodesist.....	1 16,204	1 16,675	1 17,198
Geophysicist.....	2 32,408	2 33,873	3 50,025
Historian.....	1 16,204	2 31,781	2 32,304
Industrial specialist.....	1 16,204	1 17,198	1 17,198
Information officer specialist.....	3 48,104	3 50,025	3 51,071
Intelligence specialist.....	23 305,336	25 393,872	25 397,195
International relations adviser.....	1 18,744	1 19,290	1 19,290
International standards.....		1 15,106	1 15,629
Inventory management officer.....	1 16,204	2 31,781	2 32,827
Investigator.....	2 31,392	2 32,304	2 32,304
Labor economist.....	1 16,712	1 17,198	1 17,198
Librarian.....	1 16,712	1 17,198	1 17,198
Management analyst.....	4 63,292	5 80,237	5 81,283
Management systems specialist.....	1 15,696		
Manpower specialist.....	3 46,580	3 47,933	3 48,456
Marine information specialist.....	3 47,083	3 48,979	3 50,025
Mathematician.....	6 94,684	24 369,866	24 370,389
Meteorologist.....	2 31,900	2 34,350	2 33,873
Oceanographer.....	16 258,248	14 237,634	17 287,136
Office services manager.....	1 15,696	1 16,675	1 16,675
Operations analyst.....		1 15,106	1 15,629
Personnel officer.....	6 101,843	6 102,665	6 107,372
Personnel research specialist.....	2 35,456	2 36,488	2 37,011
Physical science coordinator.....		2 30,212	2 31,258
Physical science administrator.....	7 112,920	8 132,877	9 150,075
Position manager (civilian).....	1 14,680	1 15,106	1 15,629
Program analyst.....	14 219,744	21 336,054	22 355,344
Requirements review officer.....	1 16,204	1 16,675	1 16,675
Research analyst.....	6 96,679	38 572,116	42 643,343
Research psychologist.....	1 16,204		
Scientific staff assistant.....	4 63,292	4 66,700	4 67,746
Safety officer.....		1 15,106	1 15,629
Security specialist.....	4 63,800	4 65,892	4 65,892
Senior antisubmarine warfare analyst.....		1 15,106	2 30,735
Senior acoustic intelligence support analyst.....			1 15,106

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges—Continued			
GS-14. \$15,106 to \$19,813—Continued			
Special assistant.....	2 \$32,408	3 \$52,011	3 \$53,580
Statistician.....	1 16,712	1 17,198	1 17,198
Study coordination specialist.....	1 15,188	1 16,152	1 16,152
Supply distribution specialist.....		1 15,629	1 16,152
Systems analyst.....	17 268,827	37 576,704	37 577,227
Technical adviser.....		4 60,424	4 62,516
GS-13. \$12,873 to \$16,905.....	561	576	705
GS-12. \$10,927 to \$14,338.....	763	878	1,013
GS-11. \$9,221 to \$12,056.....	1,025	1,305	1,472
GS-10. \$8,421 to \$11,013.....	88	106	150
GS-9. \$7,696 to \$10,045.....	948	1,150	1,372
GS-8. \$7,068 to \$9,183.....	207	228	270
GS-7. \$6,451 to \$8,368.....	1,067	1,486	1,654
GS-6. \$5,867 to \$7,649.....	724	877	955
GS-5. \$5,331 to \$6,915.....	2,233	2,907	3,570
GS-4. \$4,776 to \$6,216.....	2,976	3,397	4,102
GS-3. \$4,269 to \$5,565.....	1,629	2,141	2,275
GS-2. \$3,925 to \$5,122.....	270	330	410
GS-1. \$3,609 to \$4,707.....	10	45	117
Grades established by Public Law 313:			
Adviser, radiofrequency matters.....	1 22,331	1 22,755	1 22,755
Assistant director.....	3 66,993	3 68,265	3 68,265
Chief scientist, systems analysis group.....		1 25,800	1 25,800
Communications officer.....	1 22,331	1 22,755	1 22,755
Deputy director, technical analysis and advisory group.....	1 22,994	1 23,520	1 23,520
Oceanographer.....	2 44,662	2 45,958	2 45,958
Scientific director.....	2 48,319	2 50,300	2 50,300
Technical director.....	2 48,319	2 48,811	2 48,811
Ungraded positions at annual rates equivalent to:			
\$15,106 or above:			
Harbor pilot.....	2 28,960	2 29,410	2 29,410
Master mechanic.....	1 14,290	1 14,740	1 14,740
Less than \$15,106.....	8,621	16,354	17,863
	40,160,923	60,472,524	63,261,003
Total permanent.....	21,484	32,277	36,456
Pay above the stated annual rate.....	131,091,482	171,102,336	191,175,566
Lapses.....	-2,031	-4,624	-3,013
Positions abolished during the year.....	-10,256,348	-20,321,397	-12,851,310
Net savings due to lower pay scales for part of the year.....	6 36,710		7,121
	-1,527,244	-57,054	
Net permanent (average number, net salary):			
United States and possessions.....	16,255	19,437	23,354
Foreign countries:			
U.S. rates.....	109,774,745	131,707,979	155,219,310
Local rates.....	576	1,244	1,393
	4,302,135	8,505,410	9,499,691
	2,628	6,972	8,696
	5,779,610	11,168,581	13,612,376
Positions other than permanent:			
Temporary employment: United States and possessions.....	1,069,000	891,114	1,002,000
Intermittent employment.....	151,000	177,886	
Other personnel compensation:			
Overtime and holiday pay.....	3,249,040	3,767,879	4,540,846
Nightwork differential.....	414,065	434,391	480,752
Post differentials and cost-of-living allowances.....	983,086	1,065,610	1,268,932
Firefighter premium pay.....	611,916	656,874	695,104
Total personnel compensation.....	126,334,597	158,375,724	186,319,011
Deduct amount included above for positions which relate to the proposed 1967 supplemental appropriation.....		-777,000	
Total personnel compensation, adjusted.....	126,334,597	157,598,724	186,319,011
Salaries and wages are distributed as follows:			
Operations and maintenance, Navy:			
Direct.....	113,531,850	143,772,449	171,120,261
Reimbursable.....	12,049,627	13,352,275	14,656,750
Shipbuilding and conversion, Navy.....	72,000	72,000	72,000
Research, development, test and evaluation, Navy.....	583,120	205,000	245,000
Navy management fund.....	73,000	165,000	193,000
Military construction, Navy.....	25,000	32,000	32,000

DEPARTMENT OF DEFENSE—MILITARY—Con.

NAVY—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE MARINE CORPS

	1966 actual		1967 estimate		1968 estimate	
Grades and ranges:	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
GS-17. \$22,760 to \$25,880:						
Fiscal director	1	\$25,325	1	\$25,800	1	\$25,800
Deputy assistant quartermaster general	1	24,548	1	25,040	1	25,800
GS-15. \$17,500 to \$23,013:						
Counsel for the commandant			1	20,075	1	20,075
Deputy data systems director			1	20,075	1	20,075
Electronics engineer			1	20,075	1	20,075
Procurement officer			1	20,075	1	20,075
Accountant	3	57,065	3	58,113	3	58,113
Attorney	1	20,005	1	20,585	1	20,585
Digital computer systems administrator	1	18,825	2	36,921	2	36,921
Educational Director	1	19,415	1	19,978	1	19,978
Engineer	2	41,787	5	96,855	5	96,855
Military allowance and utilization officer	1	20,005	1	20,585	1	20,585
Personnel officer	1	20,005	2	38,135	2	38,135
Procurement officer	1	19,415	1	20,585	2	20,585
Research psychologist	1	20,005	1	20,585	1	20,585
Program analyst	1	18,235	3	54,471	3	54,471
Supply officer	1	18,235	1	19,371	3	54,471
Computer specialist	1	18,825	2	35,100	2	35,100
Equipment specialist					1	17,550
GS-14. \$15,106 to \$19,813:						
Accountant	1	16,204	2	31,781	2	31,781
Budget analyst	6	95,700	6	100,050	6	100,050
Cataloging administrator	1	17,728	1	18,244	1	18,244
Engineer	3	51,152	10	158,905	10	158,905
Inventory analyst	1	15,696	1	16,675	1	16,675
Inventory officer	1	17,220	1	16,721	1	17,721
Management analyst	1	16,712	1	17,198	1	17,198
Personnel officer	2	33,932	3	49,502	3	49,502
Program analyst	1	16,204	2	31,781	3	46,887
Procurement officer	3	51,660	3	53,163	4	68,289
Systems specialist	1	15,188	1	15,629	2	30,735
Operations analyst	1	15,696	1	16,675	1	16,675
Research physiologist	1	15,696	1	16,675	1	16,675
Research microbiologist	1	16,712	1	17,198	1	17,198
Supply analyst	1	16,204	3	46,887	5	77,099
Safety administrator			1	15,106	1	15,106
Traffic manager			1	15,106	1	15,106
Computer specialist			5	75,530	6	90,636
Statistician			1	15,106	1	15,106
Communication specialist			1	15,106	1	15,106
Education specialist			1	15,106	1	15,106
Equipment specialist	1	16,204	1	16,675	1	16,675
Logistics analyst			2	30,212	2	30,212
Administrative officer			1	15,106	1	15,106
Historian			1	15,106	1	15,106
Attorney			1	15,106	1	15,106
Housing officer			1	15,106	1	15,106
Financial manager			3	45,318	3	45,318
Supply officer			1	15,106	1	15,106
GS-13. \$12,873 to \$16,905	115		133		135	
	1,578,741		1,882,797		1,911,060	
GS-12. \$10,927 to \$14,338	182		215		216	
	2,141,887		2,612,954		2,625,048	
GS-11. \$9,221 to \$12,056	341		410		425	
	3,351,585		4,191,678		4,344,775	
GS-10. \$8,421 to \$11,013	40		44		42	
	373,323		418,908		399,840	
GS-9. \$7,696 to \$10,045	537		635		655	
	4,457,506		5,450,414		5,621,865	
GS-8. \$7,068 to \$9,183	65		105		105	
	514,543		835,690		835,690	
GS-7. \$6,451 to \$8,368	547		688		700	
	3,890,890		5,021,286		5,108,600	
GS-6. \$5,867 to \$7,649	366		409		415	
	2,450,851		2,778,971		2,819,510	
GS-5. \$5,331 to \$6,915	590		1,054		1,055	
	5,422,589		6,467,722		6,473,480	
GS-4. \$4,776 to \$6,216	1,339		1,561		1,503	
	7,156,077		8,317,072		8,007,984	
GS-3. \$4,269 to \$5,565	1,203		1,427		1,568	
	5,495,378		6,602,771		7,300,090	
GS-2. \$3,925 to \$5,122	375		358		365	
	1,519,838		1,485,342		1,514,385	
GS-1. \$3,609 to \$4,707	7					
Position established by Public Law 313: Scientific adviser (research and development)	1	22,994	1	23,520	1	23,520
Ungraded positions at rates equivalent to \$15,106 or above:						
Master mechanic	2	30,240	2	30,665	2	31,090
Less than \$15,106	11,688	63,065,245	14,490	68,748,700	14,370	68,236,575
Total permanent	17,755		21,619		21,654	
	102,247,604		116,366,793		116,896,861	
Pay above the stated annual rate		342,000		421,000		
Lapses	-2,088		-1,945		-1,486	
	-15,912,172		-9,657,733		-9,674,280	

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Net savings due to lower pay scales for part of year		-\$403,590		-\$13,356		
Net permanent (average number, net salary):						
United States and possessions	14,078	84,035,842	16,398	103,393,704	16,377	\$103,020,581
Foreign countries:						
U.S. rates	83	814,000	91	857,000	91	857,000
Local rates	1,506	1,424,000	3,185	2,866,000	3,700	3,345,000
Positions other than permanent:						
Temporary employment, United States and possessions	1,311,261		1,572,500		1,510,000	
Intermittent employment	49,784		54,500		53,000	
Other personnel compensation:						
Overtime and holiday pay	3,813,000		3,200,000		3,200,000	
Nightwork differential	155,004		156,452		177,177	
Post differentials and cost-of-living allowance	104,854		114,644		115,691	
Firefighters premium pay	486,255		534,200		536,551	
Total personnel compensation	92,194,000		112,749,000		112,815,000	
Salaries and wages in the foregoing schedule are distributed as follows:						
Operation and maintenance, Marine Corps:						
Direct	80,760,000		98,409,000		98,687,000	
Reimbursable	11,302,000		14,177,000		12,931,000	
Research, development, test, and evaluation, Navy	132,000		163,000		197,000	

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE BUREAU OF NAVAL PERSONNEL

	1966 actual		1967 estimate		1968 estimate	
Grades and ranges:	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
GS-17. \$22,760 to \$25,800:						
Education specialist	1	\$25,325	1	\$25,800	1	\$25,800
GS-16. \$20,075 to \$25,435:						
Education specialist	1	21,653	1	22,085	1	22,755
Mathematician	1	19,619	1	20,745	1	20,745
GS-15. \$17,550 to \$23,013:						
Administrative officer	2	39,420	2	40,563	2	41,170
Budget officer	1	17,645	1	18,764	1	18,764
Education specialist	3	58,245	4	77,484	4	79,912
Facilities manager	1	18,235	1	19,371	1	19,371
Legal adviser	1	18,235	1	19,371	1	19,371
Mathematician	1	20,005	2	38,135	2	39,349
Psychologist	1	20,595	1	21,192	1	21,192
Research specialist	7	130,595	9	169,482	9	169,482
Management analyst	1	18,825	1	19,371	1	19,978
GS-14. \$15,106 to \$19,813:						
Accountant	1	16,712	1	17,721	1	17,721
Administrative officer	4	65,832	4	67,741	6	97,953
Budget officer	2	30,884	2	31,718	2	32,304
Computer systems designer			5	15,106	5	15,629
Corrections specialist	1	16,204	1	16,675	1	16,675
Economic analyst			1	15,106	1	15,629
Education specialist	30	476,480	30	490,298	30	490,298
Information specialist	2	33,424	2	34,396	2	34,396
Legal adviser	1	16,204	1	16,675	1	17,198
Librarian	1	17,220	1	18,244	1	18,244
Management analyst	1	15,696	1	16,152	1	16,675
Mathematician	1	14,680	1	15,629	1	16,152
Program analyst	2	30,884	2	31,785	2	31,785
Psychologist	4	66,340	4	68,263	4	68,263
Research specialist	15	245,600	15	252,722	15	252,722
Special services officer	1	16,204	2	32,304	2	32,304
Statistician	1	16,712	1	17,198	1	17,721
Transportation specialist	1	16,712	1	17,198	1	17,721
GS-13. \$12,873 to \$16,905	177		200		213	
	2,408,582		2,816,127		2,983,476	
GS-12. \$10,927 to \$14,338	245		272		291	
	2,784,139		3,206,538		3,414,151	
GS-11. \$9,221 to \$12,056	305		349		369	
	2,915,949		3,451,330		3,635,750	
GS-10. \$8,421 to \$11,013	30		34		38	
	289,334		336,380		370,064	
GS-9. \$7,696 to \$10,045	291		382		414	
	2,397,588		3,214,965		3,461,237	
GS-8. \$7,068 to \$9,183	63		66		70	
	507,140		551,196		579,468	
GS-7. \$6,451 to \$8,368	419		440		496	
	2,903,436		3,169,520		3,530,776	
GS-6. \$5,867 to \$7,649	283		290		322	
	1,890,233		2,005,196		2,192,940	
GS-5. \$5,331 to \$6,915	794		938		1,074	
	4,715,169		5,703,858		6,428,874	
GS-4. \$4,776 to \$6,216	1,217		1,457		1,841	
	6,352,828		7,954,454		10,034,198	
GS-3. \$4,269 to \$5,565	1,436		1,896		2,321	
	6,450,396		8,864,682		10,923,807	

DEPARTMENT OF DEFENSE—MILITARY—Con.

NAVY—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE BUREAU OF NAVAL PERSONNEL—CON.

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-2. \$3,925 to \$5,112.....	405		500		604	
GS-1. \$3,609 to \$4,707.....		\$1,618,131		\$2,119,799		\$2,527,999
Grades established by the Secretary of the Navy:						
\$18,973 to \$21,510: Academic dean.....	2	41,245	2	42,441	2	43,205
\$12,861 to \$19,343: Professor.....	174	53,904	172	53,904	173	54,000
\$9,653 to \$15,421: Associate professor.....	186	2,797,711	212	2,853,123	212	2,917,572
\$7,628 to \$11,487: Assistant professor.....	2	2,292,723	2	2,610,190	2	2,657,173
\$6,413 to \$8,438: Instructor.....	108	1,020,209	138	1,278,635	138	1,301,650
Ungraded positions at rates equivalent to less than \$15,106.....	13	99,904	9	77,149	9	78,537
	2,036	10,898,708	2,214	11,971,098	2,307	12,473,949
Total permanent.....	8,288	53,942,104	9,689	63,965,027	11,018	71,348,200
Pay above stated annual rate.....		207,470		246,019		246,019
Lapses.....	-1,354	-7,117,040	-1,041	-4,312,319	-1,498	-4,991,200
Net savings due to lower pay scale for part of year.....		-322,572		-4,727		
Net permanent (average number, net salary): United States and possessions.....	6,934	46,709,962	8,648	59,894,000	9,520	66,357,000
Positions other than permanent:						
Temporary employment: United States and possessions.....		117,460		116,500		102,000
Part-time employment.....		37,500		36,500		
Special personal service payments: Compensation of beneficiaries at U.S. Naval Home.....		16,000		16,000		16,000
Other personnel compensation:						
Overtime and holiday pay.....		750,784		467,000		567,000
Nightwork differential.....		50,395		50,000		50,000
Cost-of-living allowances.....		16,519		17,000		17,000
Firefighter premium pay.....		145,514		146,000		164,000
Additional pay for hazardous duty and dirty work.....		9,866		10,000		10,000
Total personnel compensation.....		47,854,000		60,753,000		67,283,000
Salaries and wages are distributed as follows:						
Operation and maintenance, Navy:						
Direct.....		43,514,000		55,540,000		61,883,000
Reimbursable.....		887,000		1,069,000		1,069,000
Laundry service, Naval Academy.....		568,000		606,000		625,000
Research, development, test and evaluation, Navy.....		2,723,000		3,367,000		3,534,000
Navy management fund.....		143,000		162,000		163,000
Military construction, Navy.....		9,000		9,000		9,000
Navy industrial fund.....		10,000				

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE BUREAU OF MEDICINE AND SURGERY

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-18. \$25,890:						
Director of research.....	1	\$25,382	1	\$25,890	1	\$25,890
GS-16. \$20,075 to \$25,435:						
Chemist.....	1	22,331	1	22,755	1	23,425
Comptroller.....	1	23,009	1	24,095	1	24,095
Medical officer.....	1	22,331	1	22,755	1	23,425
Neurologist.....	1	23,009	1	23,425	1	24,095
Physicist.....	1	22,331	1	22,755	1	23,425
GS-15. \$17,550 to \$23,013:						
Biologist.....	2	38,830	2	39,956	2	41,170
Budget officer.....	1	18,825	1	19,371	1	19,978
Chemist.....	3	59,425	3	61,148	3	62,969
Director, administration division.....	1	18,825	1	19,978	1	19,978
Director, scientific department.....			1	17,550	1	18,157
Director, special environmental division.....					1	17,550

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-16. \$17,550 to \$23,013—Continued						
Educational specialist.....	1	\$18,825	1	\$19,371	1	\$17,550
Electronic engineer.....	1	18,825	1	19,371	1	19,371
Head, molecular energetics division.....					1	17,550
Head, physiology branch.....			1	17,550	1	18,157
Medical officer.....	2	38,830	2	40,563	2	40,563
Parasitologist.....	1	19,415	2	37,528	2	38,185
Psychologist.....	5	91,765	6	114,405	7	132,562
Technical director.....					1	17,550
GS-14. \$15,106 to \$19,813:						
Architect.....	1	17,220	1	16,152	1	16,675
Bacteriologist.....	1	17,220	1	17,721	1	18,244
Biologist.....	2	31,900	2	32,304	2	33,873
Chemist.....	5	81,528	5	83,898	5	84,421
Civilian personnel officer.....	1	17,220	1	17,721	1	18,244
Decedent affairs officer.....			1	15,629	1	16,152
Deputy director, administration division.....	1	15,696	1	16,675	1	16,675
Educational specialist.....	1	16,204	2	31,781	2	32,304
Legal assistant to the Surgeon General.....	1	16,712	1	17,198	1	17,721
Medical officer.....	2	34,440	2	35,442	3	50,548
Microbiologist.....					3	45,318
Operations research analyst.....					1	15,106
Physiologist.....	1	15,188	2	31,258	3	46,364
Psychologist.....	9	145,328	10	166,750	12	212,591
Technical adviser, medical equipment and supplies.....	1	15,696	1	16,675	1	16,675
GS-13. \$12,873 to \$16,905.....	45	618,046	50	701,433	54	742,500
GS-12. \$10,927 to \$14,338.....	46	512,959	53	625,589	68	782,918
GS-11. \$9,221 to \$12,056.....	107	1,085,540	136	1,459,727	145	1,514,839
GS-10. \$8,421 to \$11,013.....	16	146,060	30	272,203	39	346,160
GS-9. \$7,696 to \$10,045.....	181	1,501,938	255	2,173,915	288	2,241,049
GS-8. \$7,068 to \$9,183.....	38	291,799	58	454,276	50	385,783
GS-7. \$6,451 to \$8,368.....	280	1,898,726	437	3,000,658	436	2,887,325
GS-6. \$5,867 to \$7,649.....	667	4,188,943	696	4,382,672	663	4,119,006
GS-5. \$5,331 to \$6,915.....	670	3,847,567	891	5,272,126	990	5,721,820
GS-4. \$4,776 to \$6,216.....	718	3,847,205	998	5,315,087	972	5,104,667
GS-3. \$4,269 to \$5,565.....	823	3,977,428	1,112	5,369,628	1,066	5,118,159
GS-2. \$3,925 to \$5,112.....	140	575,105	200	879,038	184	933,396
GS-1. \$3,609 to \$4,707.....	14	50,761	30	111,930	35	134,750
Grades established by the Secretary of Defense (10 U.S.C. 1582):						
Biologist.....	1	23,771	1	24,280	1	24,280
Medical officer.....	1	23,094	1	23,520	1	23,520
Parasitologist.....	1	23,771	1	24,280	1	24,280
Psychologist.....	1	23,771	1	24,280	1	24,280
Scientific director.....	2	47,542	2	48,560	2	48,560
Technical director, clinical research and post graduate medical education.....	1	25,382	1	25,890	1	25,890
Ungraded positions at rates equivalent to \$15,106 or above: Master mechanic.....	1	15,101	1	15,554	1	15,804
Less than \$15,106.....	3,757	19,728,720	4,056	21,894,005	4,077	21,929,149
Total permanent.....	7,557	43,296,394	9,066	53,126,950	9,124	53,414,621
Pay above the stated annual rate.....		139,000		200,000		
Lapses.....	-444	-2,671,278	-351	-2,505,422	-397	-2,339,621
Net savings due to lower pay scales for part of year.....		-216,575		-3,528		
Net permanent (average number, net salary):						
United States and possessions.....	6,839	39,668,719	8,237	49,339,000	8,249	49,596,000
Foreign countries:						
U.S. rates.....	125	657,142	227	1,139,000	227	1,139,000
Local rates.....	149	221,680	251	340,000	251	340,000
Positions other than permanent: Temporary employment: United States and possessions.....		533,804		581,000		583,000
Other personnel compensation:						
Overtime and holiday pay.....		546,445		601,000		673,000
Sunday pay and nightwork differential.....		381,839		1,033,000		1,103,000
Post differential.....		9,566		13,000		14,000
Firefighters premium pay.....		74,337		77,000		84,000
Total personnel compensation.....		42,093,532		53,123,000		53,432,000
Salaries and wages are distributed as follows:						
Operation and maintenance, Navy:						
Direct.....		29,003,464		45,287,000		45,316,000
Reimbursable.....		9,116,000		3,580,000		3,533,000
Military construction, Navy.....		21,000		23,000		23,000
Research, development, test and evaluation, Navy:						
Direct.....		3,726,068		3,670,000		3,997,000
Reimbursable.....		227,000		563,000		563,000

DEPARTMENT OF DEFENSE—MILITARY—Con.

NAVY—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE MILITARY SEA TRANSPORTATION SERVICE

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges:			
GS-16. \$20,075 to \$25,435:			
Attorney-adviser.....	1 \$23,009	1 \$23,425	1 \$23,425
Naval architect.....	1 23,009	1 23,425	1 23,425
Special adviser (merchant marine matters).....	1 22,331	1 23,425	1 23,425
Personnel officer.....	1 20,975	1 21,415	1 22,085
GS-15. \$17,550 to \$23,013:			
Marine transportation officer.....	2 38,240	2 39,349	2 39,956
Naval architect.....	3 55,295	3 56,899	3 58,113
Financial manager.....	1 18,235	1 18,764	1 19,371
Attorney-adviser.....	3 57,655	3 59,327	3 59,327
GS-14. \$15,106 to \$19,813:			
Personnel officer.....	7 114,952	7 118,294	7 118,817
Marine transportation officer.....	5 82,544	6 100,573	6 101,096
Engineer.....	1 17,220	1 17,721	1 17,721
Naval architect.....	5 85,592	5 84,421	5 85,467
Statistician.....	1 16,712	1 17,198	1 17,198
Accountant.....	2 33,932	2 34,919	2 34,919
Auditor.....	1 16,204	1 16,675	1 16,675
Digital computer system officer.....	1 16,204	1 16,675	1 16,675
Budget officer.....	1 15,696	1 16,152	1 16,675
Planning officer.....	1 17,220	1 17,721	2 32,827
Attorney-adviser.....	5 82,544	5 84,944	6 100,573
Management engineer.....	1 16,204	1 16,675	1 16,675
Medical officer.....	1 19,252	1 16,905	1 16,905
Financial manager.....	2 32,408	2 33,350	2 33,350
Marine transportation specialist.....	1 16,712	1 17,198	2 32,304
Electrical engineer.....			1 15,106
GS-13. \$12,873 to \$16,905	71 990,192	74 1,071,322	70 1,014,454
GS-12. \$10,927 to \$14,338	85 1,005,289	91 1,208,173	91 1,220,749
GS-11. \$9,221 to \$12,056	160 1,653,133	164 1,712,870	164 1,722,950
GS-10. \$8,421 to \$11,013	30 295,188	30 303,030	30 303,894
GS-9. \$7,696 to \$10,045	141 1,209,670	134 1,175,336	134 1,188,125
GS-8. \$7,068 to \$9,183	27 217,383	27 223,736	27 224,206
GS-7. \$6,451 to \$8,368	114 838,864	107 804,638	107 804,851
GS-6. \$5,867 to \$7,649	98 666,886	97 683,543	97 683,543
GS-5. \$5,331 to \$6,915	206 1,244,332	190 1,181,126	190 1,188,538
GS-4. \$4,776 to \$6,216	176 946,162	176 976,576	176 980,256
GS-3. \$4,269 to \$5,565	125 582,279	125 601,449	125 605,193
GS-2. \$3,925 to \$5,122	16 65,122	16 67,189	16 68,652
GS-1. \$3,609 to \$4,707	3 12,783	3 13,145	3 13,267
Ungraded positions at rates equivalent to \$15,106 or above:			
Master.....	104 1,697,976	78 1,273,506	86 1,404,122
Chief engineer.....	45 709,667	17 268,092	20 315,400
Less than \$15,106.....	10,791 63,538,474	9,960 57,237,469	9,917 56,844,084
Total permanent.....	12,240 76,515,545	11,338 69,676,650	11,306 69,524,394
Pay above the stated annual rate.....	45 078	42,007	42,007
Lapses.....	-1,840	-1,762	-1,286
Positions abolished during year.....	-11,041,968	-9,420,057	-7,577,645
Net savings due to lower pay scales for part of year.....	-112,320	-1,215	
Net permanent (average number, net salary):			
United States and possessions.....	8,629 58,543,310	8,431 59,079,309	8,682 60,770,505
Foreign countries:			
U.S. rates.....	384 3,148,015	511 3,766,936	511 3,773,142
Local rates.....	1,387 3,715,010	1,981 5,394,399	2,260 5,853,503
Positions other than permanent:			
Temporary employment: United States and possessions.....	132,707 438,574	39,384 426,394	39,384 410,485
Intermittent employment.....			
Special personal service payments: Excess of annual leave earned over leave taken.....	766,000	599,000	558,000
Other personnel compensation:			
Overtime and holiday pay.....	13,882,465	14,172,485	14,376,434
Night differential.....	10,361	10,737	10,926
Premium pay and penalty.....	3,371,254	4,813,177	4,826,044
Hazardous duty pay.....	2,030,385	2,104,097	2,141,043
Living quarters allowance.....	250,446	259,555	264,113
Total personnel compensation.....	86,288,527	90,665,473	93,023,579
Salaries and wages are distributed as follows: Navy industrial fund.....	86,288,527	90,665,473	93,023,579

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO HEADQUARTERS, NAVAL MATERIAL COMMAND

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges:			
GS-17. \$22,760 to \$25,800:			
Assistant director, procurement.....			1 \$25,040
Head, contract appraisal branch.....	1 \$24,548	1 \$25,040	1 25,040
Assistant director, programing and finance division.....	1 23,771	1 25,040	1 25,040
GS-16. \$20,075 to \$25,435			
Chief systems analyst.....	1 21,653	1 22,085	1 22,755
General engineer.....	1 20,297	1 20,745	2 42,830
Physical science administrator.....	1 20,975	1 21,415	1 22,085
Director, manpower management division.....	1 22,331	1 22,755	1 23,425
GS-15. \$17,550 to \$23,013:			
Assistant director, plans division.....	1 18,825	1 19,371	1 19,371
Administrative officer.....	2 37,650	2 39,289	2 40,563
Budget analyst.....	4 71,760	4 75,056	4 77,484
Contract specialist.....	6 109,410	7 133,776	7 134,990
Cost reduction assistant.....	1 20,005	1 20,585	1 21,192
Digital computer analyst.....	2 36,470	2 38,742	2 38,742
Employment development officer.....	1 18,825	1 19,371	1 19,778
Engineer.....	9 173,555	9 179,802	10 202,098
Financial system analyst.....	2 37,060	2 38,135	2 39,349
Industrial engineer.....	2 19,415	2 20,585	2 20,585
Industrial information specialist.....	1 20,005		
Industrial specialist.....	2 38,830	2 39,956	3 55,685
Information systems analyst.....	2 37,650	3 56,899	4 76,877
Insurance examiner.....	1 18,825	1 19,371	1 19,878
Labor relations adviser.....	1 18,235	1 18,764	1 19,371
Management analyst.....	3 54,705	3 57,506	3 58,720
Management information systems officer.....	2 41,190	2 42,384	2 42,384
Management review specialist.....	1 17,645	1 18,157	1 18,764
Manpower utilization analyst.....	9 164,705	11 188,854	12 225,887
Physical science administrator.....	1 18,235	1 19,371	1 19,371
Policy management specialist.....	1 18,235	1 19,371	2 37,623
Position management officer.....	6 115,310	6 120,475	6 122,903
Procurement officer.....	3 51,755	3 53,257	3 56,921
Program analyst.....	3 55,885	3 58,113	3 59,327
Project management specialist.....	1 17,055	1 18,157	1 18,764
Research psychologist.....	2 41,190	2 42,384	2 42,991
Special assistant to inspector general.....	1 18,235	1 18,764	3 52,650
Supply management officer.....	1 18,825	1 19,371	1 19,978
Supervisor computer systems analyst.....	1 16,204	2 32,304	2 33,350
GS-14. \$15,106 to \$19,813:			
Administrative officer.....	1 16,204	2 32,304	2 33,350
Budget officer.....	1 16,712	2 32,304	2 33,350
Costs systems analyst.....	1 16,204	1 16,675	1 17,198
Contract specialist.....	7 111,904	10 164,135	10 167,273
Cost reduction assistant.....	1 16,172	1 17,198	1 17,198
Digital computer systems analyst.....	2 30,884	2 32,304	2 32,827
Engineer.....	7 115,460	12 195,983	14 230,312
Financial system analyst.....	1 15,106	1 15,106	1 15,629
Fire protection officer.....	1 16,712	1 17,198	1 17,198
Industrial property officer.....	1 15,188	1 16,152	1 16,675
Industrial engineer.....	3 53,184	2 37,534	2 37,534
Industrial specialist.....	4 65,824	4 67,746	2 34,396
Information systems analyst.....	3 47,088	2 32,304	1 16,675
Management specialist.....	1 14,680	2 30,212	2 30,735
Management information coordinator.....	1 15,188	1 15,629	1 16,152
Mathematician.....	1 15,188	1 16,152	1 16,675
Naval architect.....	1 15,106	1 15,106	1 15,629
Physical science administrator.....	9 142,788	11 177,672	6 100,573
Planning specialist.....	1 18,236	1 18,767	2 33,873
Policy management specialist.....	1 15,696	1 16,152	1 16,675
Position management analyst.....	1 16,712	1 17,198	2 30,212
Procurement officer.....	2 32,408	2 33,350	2 34,396
Program analyst.....	2 29,360	5 76,053	5 77,622
Project management specialist.....	2 32,916	2 34,396	3 50,525
Quality assurance officer.....	2 31,392	2 32,304	2 33,350
Quality control officer.....	1 16,204	2 31,781	2 32,304
Special assistant to inspector general.....	1 17,728	2 33,873	2 34,919
Statistician.....	2 31,900	3 50,025	3 50,025
Supply officer.....	5 79,496	4 65,131	2 35,873
Systems analyst.....	1 15,106	1 15,106	6 60,424
Visual information specialist.....	1 15,188	1 15,629	1 16,152
GS-13. \$12,873 to \$16,905	68 914,960	115 1,665,192	114 1,582,015
GS-12. \$10,927 to \$14,338	15 167,327	16 180,947	36 323,761
GS-11. \$9,221 to \$12,056	6 58,356	11 107,138	11 107,731
GS-10. \$8,421 to \$11,013	1 9,024	1 9,282	1 9,573
GS-9. \$7,696 to \$10,045	18 144,528	21 171,842	21 174,666
GS-8. \$7,068 to \$9,183	3 23,115	5 38,160	4 30,622
GS-7. \$6,451 to \$8,368	38 263,062	43 306,301	43 310,968
GS-6. \$5,867 to \$7,649	39 241,379	43 270,659	43 275,488
GS-5. \$5,331 to \$6,915	26 141,375	24 136,845	35 196,024
GS-4. \$4,776 to \$6,216	42 204,906	34 170,032	30 153,156
GS-3. \$4,269 to \$5,565	13 45,639	14 59,766	12 52,956
GS-2. \$3,925 to \$5,122	6 23,916	6 24,906	5 21,477
Positions established by Public Law 313: Deputy director, exploratory development division.....	1 22,945	1 24,280	1 24,280
Ungraded positions at rates equivalent to less than \$15,106.....	1 6,073	1 6,323	1 6,323
Total permanent.....	419 4,756,376	500 5,995,469	530 6,370,684
Pay above the stated annual rate.....	59 15,374	20 369	15 374
Lapses.....	-59 -649,919	-30 -338,819	-57 -660,412
Positions abolished during year.....	3,127 7,249,000		

PERSONNEL COMPENSATION

DEPARTMENT OF DEFENSE—MILITARY—Con.

NAVY—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO HEADQUARTERS, NAVAL MATERIAL COMMAND—continued

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Net savings due to lower pay scales for part of year	-45,489	-650	
Net permanent (average number, net salary)	3,487 11,325,342	470 5,676,369	473 \$5,710,272
Other personal compensation: Overtime and holiday pay	10,000	14,000	14,000
Total personnel compensation	11,335,342	5,690,369	5,724,272
Salaries and wages are distributed as follows:			
Operation and maintenance, Navy	4,086,342	5,690,369	5,724,272
Navy management fund	7,249,000		

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE NAVAL FACILITIES ENGINEERING COMMAND

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges:			
GS-16. \$20,075 to \$25,435:			
Assistant director, engineering and architectural design branch	1 221,653	1 222,755	1 222,755
Assistant director, facilities planning division	1 22,331	1 22,755	1 23,425
Consultant, petroleum property facilities	1 22,331	1 22,755	1 23,425
Consultant, special structures	1 22,331	1 22,755	1 23,425
Counsel	1 22,331	1 22,755	1 23,425
Director, contract administration division	1 22,331	1 23,425	1 23,425
Director, housing planning and evaluation division	1 22,331	1 23,425	1 23,425
Financial management officer	1 22,331	1 22,755	1 23,425
Technical adviser, real property management	1 21,653	1 22,755	1 22,755
GS-15. \$17,550 to \$23,013:			
Accounting officer	1 18,825	1 19,978	1 19,978
Administrative officer	2 38,830	2 39,956	1 19,978
Attorney	1 18,825	1 19,978	1 19,978
Automotive transportation specialist	1 19,415	1 19,371	1 19,978
Supervisory budget analyst	1 18,157	1 18,157	1 18,764
Contract specialist	1 20,005	1 21,192	1 21,192
Digital systems analyst	1 18,825	1 19,371	1 19,978
Engineers	27 490,810	32 628,233	35 700,705
Personnel officer	1 19,415		
Program analyst officer	1 17,055	1 18,157	1 18,764
Realty officer	2 37,060	2 38,135	2 38,742
Resources management officer	1 18,235	1 18,764	1 19,371
GS-14. \$15,106 to \$19,813:			
Accounting officer	1 15,696	1 16,675	1 16,675
Administrative officer	3 46,072	3 48,456	3 49,502
Appraiser	2 31,900	2 33,350	2 34,396
Attorney-adviser	7 112,920	7 118,294	7 119,863
Automotive transportation specialist	1 16,712	1 17,721	1 17,721
Chemist	1 18,744	1 19,813	1 19,813
Comptroller	1 14,680	1 15,629	1 16,152
Construction management specialist	1 15,188	1 16,152	1 16,675
Contract specialist	1 15,696	1 16,675	1 16,675
Counsel	2 30,844	2 32,827	2 33,350
Digital computer system analyst	1 16,712	1 17,721	1 17,721
Director, construction division	2 32,408	2 32,304	2 32,827
Director, design division	4 67,356	4 69,315	4 70,361
Director, housing division	1 16,204	1 16,675	1 17,198
Director, maintenance division	2 32,916	2 34,919	2 34,919
Director, planning division	1 17,220	1 17,721	1 18,244
Director, real estate division	1 17,728	1 18,244	1 18,767
Director, transportation division	1 16,712	1 17,198	1 17,721
Director, utilities division	2 31,392	2 33,350	2 33,873
Employee development officer	1 15,696	1 16,675	1 16,675
Engineers	79 1,281,102	86 1,457,726	91 1,587,632
Entomologist	1 17,220	1 18,244	1 18,244
Fish and wildlife conservationist	1 16,204	1 17,198	1 17,198
Financial management officer	3 48,612	3 48,456	2 49,502
Forester	1 16,204	1 17,198	1 17,198
General supply officer	1 16,712	1 17,721	1 17,721
Housing management officer	1 16,204	1 16,675	1 17,198
Labor relations specialist	1 14,680	1 15,629	1 16,152
Management analyst	3 48,612	3 52,117	2 52,640
Medical officer	1 17,728	1 18,244	1 18,767

Grades and ranges—Continued

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
GS-14. \$15,106 to \$19,813—Continued			
Mathematical statistician	1 17,220	1 18,244	1 18,244
Physicist, general	1 16,712	1 17,721	1 17,721
Program analyst	4 61,701	4 65,654	4 67,223
Program manager	1 16,204	1 16,675	1 17,198
Public information officer	1 15,696	1 16,675	1 16,675
Realty officer	7 116,476	7 120,972	7 123,052
Soil conservationist	1 16,712	1 17,721	1 17,721
Supervisory accountant	2 31,392	1 32,827	1 33,873
Supervisory administrative officer	3 50,136	3 52,640	3 53,163
Supervisory automotive transportation specialist	6 99,256	6 104,757	6 106,849
Supervisory budget analyst	1 16,204	1 15,106	2 15,629
Supervisory construction management engineer	10 162,548	10 168,319	10 168,842
Supervisory digital computer programmer	1 16,204	1 17,198	1 17,198
Supervisory digital computer systems analyst	1 16,204	1 17,198	1 17,198
Supervisory electrical engineer	1 16,204	1 17,198	1 17,198
Supervisory equipment specialist	2 33,424	2 34,819	2 34,819
Supervisory employment and employee relations specialist	1 15,188	1 16,152	1 16,675
Supervisory facilities management specialist	2 31,392	2 33,827	2 34,350
Supervisory general engineer	29 492,203	29 500,904	30 525,131
Supervisory housing management officer	4 65,324	4 68,792	4 70,361
Supervisory maintenance engineer	6 97,732	5 86,513	5 87,036
Supervisor nuclear engineer	1 16,204	1 16,675	1 17,198
Supervisory position classification specialist	1 16,204	1 16,675	1 16,675
Supervisory technical packing and preserving specialist	1 16,712	1 17,721	1 17,721
Supervisory urban planner military installation	1 16,204	1 17,198	1 17,198
Supervisory transportation specialist	1 15,696	1 16,675	1 16,675
Supply management officer	1 17,220	1 17,721	1 18,244
GS-13. \$12,873 to \$16,905	725 10,652,488	738 10,733,466	738 10,941,650
GS-12. \$10,927 to \$14,338	1,265 15,210,904	1,280 16,593,224	1,280 16,631,124
GS-11. \$9,221 to \$12,056	996 10,105,745	1,049 11,795,098	1,049 11,842,348
GS-10. \$8,421 to \$11,013	50 475,518	51 500,165	51 501,893
GS-9. \$7,696 to \$10,045	904 7,652,637	947 8,248,663	947 8,353,585
GS-8. \$7,068 to \$9,183	102 810,930	91 755,323	90 756,480
GS-7. \$6,451 to \$8,368	862 5,722,518	826 5,994,480	826 6,082,449
GS-6. \$5,867 to \$7,649	297 1,944,985	297 2,038,853	295 2,063,551
GS-5. \$5,331 to \$6,915	989 5,883,578	1,041 6,473,922	1,043 6,582,088
GS-4. \$4,776 to \$6,216	1,227 6,485,950	1,272 9,987,434	1,277 7,116,914
GS-3. \$4,269 to \$5,565	942 4,370,090	995 4,854,227	1,006 4,983,122
GS-2. \$3,925 to \$5,122	212 850,870	216 916,395	216 934,882
GS-1. \$3,609 to \$3,731	21 76,139	21 79,976	21 81,664
Grades established by the Secretary of Defense:			
Assistant director, engineering division	1 22,990	1 23,520	1 23,520
Technical adviser, special structures	1 22,990	1 23,520	1 23,520
Ungraded positions at rates equivalent to: \$15,106 or above: Master mechanic	23 363,149	23 364,501	23 365,001
Less than \$15,106	13,301 66,150,820	13,885 68,936,000	14,071 71,246,000
Total permanent	22,125 140,706,670	23,011 150,217,693	23,219 153,667,951
Pay above the stated annual rate	532,893	590,000	
Lapses	-1,193	-442	-437
Net savings due to lower pay scales for part of year	-14,325,563	-12,122,955	-14,578,951
Net savings due to lower pay scales for part of year	-635,000	-8,738	
Net permanent (average number, net salary):			
United States and possessions	16,341 116,516,000	17,582 128,076,000	17,744 128,363,000
Foreign countries:			
U.S. rates	608 4,606,000	686 5,200,000	680 5,226,000
Local rates	983 5,157,000	4,301 5,400,000	4,348 5,500,000
Positions other than permanent: Temporary employment: U.S. and possessions:	3,364,000	2,873,000	2,900,000
Other personnel compensation:			
Overtime and holiday pay	7,663,000	9,000,000	9,000,000
Sunday pay and nightwork differential	440,000	450,000	450,000
Additional pay for firefighter	60,000	60,000	60,000
Post differential and cost-of-living allowances	1,415,000	1,650,000	1,650,000
Total personnel compensation	139,221,000	152,709,000	153,149,000
Deduct amount included above for positions which relate to the proposed 1967 supplemental appropriation		-1,308,000	-1,500,000
Total personnel compensation, adjusted	139,221,000	151,401,000	151,649,000

DEPARTMENT OF DEFENSE—MILITARY—Con.

NAVY—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE NAVAL FACILITIES ENGINEERING COMMAND—continued

	1966 actual	1967 estimate	1968 estimate
Salaries and wages are distributed as follows:			
Operation and maintenance, Navy:			
Direct.....	\$53,708,000	\$59,722,000	\$59,385,000
Reimbursable.....	9,459,000	9,491,000	9,409,000
Research, development, test, and evaluation, Navy:			
Direct.....	3,119,000	3,353,000	3,400,000
Reimbursable.....	260,000	260,000	260,000
Military construction, Navy:			
Direct.....	13,556,000	15,999,000	16,027,000
Reimbursable.....	8,709,000	11,004,000	11,685,000
Navy industrial fund.....	50,084,000	51,206,000	51,027,000
Navy management fund.....	326,000	366,000	366,000

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE NAVAL SHIP SYSTEMS COMMAND AND THE NAVAL ELECTRONIC SYSTEMS COMMAND

	1966 actual	1967 estimate	1968 estimate			
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-17. \$22,760 to \$25,800:						
Engineer.....	2	\$45,988	2	\$48,560	2	\$50,080
GS-16. \$20,075 to \$25,435:						
Accountant.....	1	21,653	1	22,755	1	22,755
Attorney.....	1	22,331	1	23,425	1	23,425
Biologist.....	1	21,653	1	22,755	1	22,755
Budget officer.....	1	21,653	1	22,755	1	22,755
Contract specialist.....	1	22,331	1	23,425	1	23,425
Engineer.....	13	282,167	16	354,030	16	354,030
Industrial relations officer.....	1	21,653	1	22,755	1	22,755
Management officer.....	1	21,653	1	22,755	1	22,755
Naval architect.....	5	113,011	5	117,125	5	117,125
Physicist.....	3	66,315	3	68,265	3	68,265
Technical director.....	4	86,612	4	87,670	4	87,670
GS-15. \$17,550 to \$23,013:						
Accountant.....	3	55,885	3	58,113	3	58,113
Administrative officer.....	4	74,120	4	76,871	4	76,871
Attorney.....	2	38,240	2	39,349	2	39,349
Biologist.....	1	19,415	1	20,585	1	20,585
Budget officer.....	3	52,935	3	54,471	3	54,471
Chemist.....	2	37,650	2	38,742	2	38,742
Contract specialist.....	7	132,365	7	136,204	7	136,204
Digital computer systems specialist.....	2	37,060	2	38,135	2	38,135
Engineer.....	148	2,872,240	188	3,773,467	212	4,135,788
Financial management officer.....	2	38,240	2	39,349	2	39,349
Industrial relations officer.....	3	56,475	3	58,113	3	58,113
Management officer.....	4	75,300	7	136,204	9	174,339
Mathematician.....	7	134,725	7	139,239	7	139,239
Metallurgist.....	2	39,420	2	40,563	2	40,563
Naval architect.....	48	930,740	55	1,102,432	64	1,285,209
Oceanographer.....	1	18,825	1	19,978	1	19,978
Operations research analyst.....	2	38,240	2	39,349	2	39,349
Personnel officer.....	7	134,725	7	140,453	7	140,453
Physical science administrator.....	13	251,215	13	260,321	13	260,321
Physicist.....	28	526,510	34	665,291	47	928,647
Procurement specialist.....	1	17,645	1	18,764	1	19,371
Psychologist.....	1	20,005	1	20,585	1	20,585
Scientist.....	1	20,595	1	21,192	1	21,192
Supply officer.....	2	35,880	2	36,921	2	36,921
Technical director.....	1	18,825	1	19,978	1	19,978
GS-14. \$15,106 to \$19,813:						
Accountant.....	8	132,172	8	138,107	8	138,107
Administrative officer.....	6	96,208	6	100,050	6	100,050
Attorney.....	7	113,428	7	117,248	7	117,248
Biologist.....	3	52,168	3	53,163	3	43,163
Budget officer.....	3	47,088	3	48,456	3	48,456
Chemist.....	10	169,152	10	172,503	10	172,503
Communications specialist.....	2	29,360	2	31,258	2	32,304
Contract specialist.....	19	328,196	19	337,222	19	337,222
Digital computer systems specialist.....	10	160,008	11	183,948	12	200,100
Education specialist.....	1	15,188	1	16,152	1	16,675
Engineer.....	529	8,841,156	613	10,542,897	647	11,127,629
Equipment specialist.....	1	17,220	1	17,721	1	18,244
Financial manager.....	6	99,256	6	103,188	7	120,909
Industrial hygienist.....	1	16,204	1	17,198	1	17,198
Industrial relations officer.....	6	93,160	6	96,912	6	100,050
Industrial specialist.....	4	65,832	4	69,315	4	69,315
Management analyst.....	7	113,936	13	224,097	13	224,097
Management officer.....	10	155,944	15	250,125	16	267,323
Mathematician.....	7	114,952	7	120,909	7	120,909

	1966 actual	1967 estimate	1968 estimate			
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-14. \$15,106 to \$19,813—Continued						
Medical officer.....	9	\$167,172	9	\$187,147	9	\$187,147
Metallurgist.....	4	67,356	4	69,315	4	69,315
Microbiologist.....	1	16,204	1	17,198	1	17,198
Naval architect.....	103	1,715,240	121	2,147,764	139	2,463,742
Oceanographer.....	2	33,424	2	34,396	2	35,442
Operations research analyst.....	15	257,284	15	273,660	15	273,660
Personnel officer.....	5	84,576	5	86,513	5	86,513
Physical science administrator.....	14	230,920	14	241,295	14	241,295
Physicist.....	72	1,206,820	78	1,341,444	92	1,582,739
Physiologist.....	1	16,204	1	17,198	1	17,198
Production controller.....	17	281,564	17	292,889	17	292,889
Program analyst.....	5	77,972	5	81,283	5	83,898
Psychologist.....	4	63,800	4	67,223	4	67,223
Publications officer.....	1	19,712	1	17,220	1	17,220
Scientific staff assistant.....	3	52,676	3	53,184	3	53,184
Security officer.....	1	16,204	1	17,198	1	17,198
Statistician.....	1	16,204	1	17,198	1	17,198
Supply officer.....	6	92,144	6	96,912	6	96,912
GS-13. \$12,873 to \$16,905.....	2,545	34,429,680	2,824	38,884,104	2,790	35,415,510
GS-12 \$10,927 to \$14,338.....	3,206	38,606,610	3,557	44,260,130	3,514	43,737,524
GS-11. \$9,221 to \$12,056.....	4,601	47,064,369	5,108	51,222,328	5,046	51,270,231
GS-10. \$8,421 to \$11,013.....	273	2,703,792	301	3,055,137	298	3,024,680
GS-9. \$7,696 to \$10,045.....	4,295	37,497,453	4,769	41,069,537	4,711	41,106,802
GS-8. \$7,068 to \$9,183.....	237	1,949,433	264	2,238,192	260	2,204,515
GS-7. \$6,451 to \$8,368.....	2,903	21,626,620	3,221	24,895,322	3,182	24,593,891
GS-6. \$5,867 to \$7,649.....	918	6,343,812	1,020	7,196,100	1,008	7,111,440
GS-5. \$5,331 to \$6,915.....	2,882	17,084,742	3,197	20,419,415	3,159	20,176,533
GS-4. \$4,776 to \$6,216.....	4,165	22,887,501	4,622	24,655,712	4,566	24,681,296
GS-3. \$4,269 to \$5,565.....	3,695	17,208,095	4,103	19,010,241	4,052	19,131,892
GS-2. \$3,925 to \$5,122.....	1,080	4,429,881	1,198	5,020,951	1,184	4,962,277
GS-1. \$3,609 to \$4,707.....	42	157,290	52	201,047	50	199,209
Grades established by the Secretary of Defense (5 U.S.C. 171p):						
Technical director.....	16	375,695	18	434,916	18	434,916
Engineer.....	11	232,866	8	174,272	8	174,272
Naval architect.....	2	48,391	2	49,798	2	49,798
Scientist.....	1	24,548	1	25,800	1	25,800
Ungraded positions at rates equivalent to \$15,106 and above:						
Master.....	103	1,586,921	122	1,917,230	140	2,200,100
Foreman.....	4	66,040	4	67,360	4	67,360
Less than \$15,106.....	72,848	485,436,462	78,648	529,379,916	77,722	520,504,339
Total permanent.....	105,060	761,857,600	114,449	839,707,958	113,244	828,643,648
Pay above the stated annual rate.....		2,852,000		3,102,000		3,102,000
Net savings due to lower pay scales for part of year.....		-3,665,000		-8,000		-2,740
Lapses.....		-8,390		-65,329,600		-103,061,958
Positions abolished during the year.....		586		600		600
Net permanent (average number, net salary):						
United States and possessions.....	94,248	696,789,000	102,548	740,080,000	106,928	774,060,000
Foreign countries:						
U.S. rates.....	93	1,035,000	141	1,522,000	161	1,704,000
Local rates.....	2,875	3,158,000	3,790	3,838,000	4,015	4,067,000
Positions other than permanent:						
Temporary employment: United States and possessions.....	16,316,000	131,000	26,181,000	131,000	36,361,000	131,000
Intermittent employment.....						
Special personal service payments:						
Excess of annual leave earned over leave taken.....			5,058,000			
Excess of annual leave taken over leave earned.....	-1,098,000					
Other personnel compensation:						
Overtime and holiday pay.....	80,840,000		80,256,000		69,329,000	
Nightwork differential.....	5,303,000		5,673,000		6,012,000	
Additional pay for services abroad.....	1,448,000		1,566,000		1,627,000	
Firefighters premium pay.....	402,000		425,000		425,000	
Total personnel compensation.....	813,324,000		864,730,000		893,716,000	
Deduct amount included above for positions which related to the proposed 1967 supplemental appropriation.....			-2,630,000			
Total personnel compensation, adjusted.....	813,324,000		862,100,000		893,716,000	

DEPARTMENT OF DEFENSE—MILITARY—Con.

NAVY—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE NAVAL SHIP SYSTEMS COMMAND AND THE NAVAL ELECTRONIC SYSTEMS COMMAND—continued

	1966 actual	1967 estimate	1968 estimate
Salaries and wages are distributed as follows:			
Operation and maintenance, Navy:			
Direct.....	\$66,883,000	\$88,411,000	\$107,203,000
Reimbursable.....	2,152,000	5,268,000	6,130,000
Shipbuilding and conversion, Navy:			
Direct.....	766,000	855,000	821,000
Reimbursable.....	427,000	493,000	493,000
Other procurement, Navy.....	60,000	60,000	60,000
Research, development, test, and evaluation, Navy:			
Direct.....	49,966,000	51,948,000	49,536,000
Reimbursable.....	3,790,000	4,017,000	4,489,000
Military construction, Navy.....	70,000	74,000	76,000
Navy industrial fund.....	688,465,000	710,205,000	724,073,000
Procurement of aircraft and missile, Navy.....	87,000	89,000	89,000
Navy management fund.....	658,000	680,000	746,000

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE NAVAL SUPPLY SYSTEMS COMMAND

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-16. \$20,075 to \$25,435:						
Attorney.....	1	\$22,331	1	\$22,755	1	\$23,425
Physical sciences administrator.....	1	20,975	1	22,085	1	22,085
Printing officer.....	1	22,331	1	22,755	1	23,425
Supply officer.....	1	21,653	1	22,085	1	22,755
GS-15. \$17,550 to \$23,013:						
Accountant.....	1	17,645	1	18,764	1	19,371
Administrative officer.....	1	18,235	1	19,371	1	19,371
Attorney.....	4	74,120	4	77,484	4	79,305
Digital computer systems administrator.....	1	19,415	1	19,978	2	38,135
Equipment specialist.....	2	37,060	2	38,742	2	39,349
Financial manager.....	2	38,240	2	39,349	2	40,563
Operations research analyst.....	2	36,470	5	93,310	5	96,408
Personnel officer.....	3	55,885	2	38,135	2	38,742
Planning officer.....	1	17,550	1	17,550	1	18,157
Printing officer.....	4	78,250	4	80,519	4	82,340
Procurement officer.....	3	55,885	3	58,113	3	59,327
Program manager.....	1	17,645	1	18,764	1	19,371
Supply officer.....	11	204,125	11	213,688	12	235,487
Systems and procedures officer.....	1	18,235	1	19,371	1	19,371
GS-14. \$15,106 to \$19,813:						
Accountant.....	2	31,900	2	33,350	3	49,502
Attorney.....	8	129,124	9	148,506	9	153,213
Budget officer.....	2	32,916	2	33,873	3	50,025
Business analyst.....	1	16,712	1	17,198	1	17,721
Contract administrator.....	8	128,616	8	134,446	8	136,538
Digital computer analyst.....	15	239,504	18	294,920	19	317,871
Engineer.....	7	114,952	8	133,923	8	137,061
Financial manager.....	1	16,712	1	17,198	1	17,721
Industrial specialist.....	1	16,204	1	16,675	1	17,198
Inventory manager.....	3	49,628	4	66,177	4	68,269
Management analyst.....	9	142,788	9	149,029	9	152,690
Operations research analyst.....	2	32,916	5	79,191	5	81,806
Personnel officer.....	6	97,224	5	83,375	5	85,467
Physical sciences administrator.....	2	32,916	2	33,873	2	34,919
Printing officer.....	11	178,752	12	200,623	13	220,436
Procurement officer.....	13	209,128	14	233,973	14	238,157
Program analyst.....	1	15,188	1	16,152	1	16,675
Storage specialist.....	2	32,916	2	33,873	2	34,919
Supply cataloger.....	1	15,696	1	16,675	1	17,198
Supply management specialist.....	16	257,740	18	300,150	20	338,730
Supply officer.....	4	65,324	7	113,064	7	116,202
Supply standards officer.....	1	16,204	1	16,675	1	17,198
Supply systems analyst.....	9	139,232	11	178,195	11	180,810
Technologist.....	4	65,832	4	68,792	4	69,838
Transportation officer.....	4	70,404	4	72,453	4	73,499
Visual information officer.....	1	16,204	1	16,675	1	17,198
GS-13. \$12,873 to \$16,905.....	336	4,590,435	341	4,733,221	348	4,906,401
GS-12. \$10,927 to \$14,338.....	710	8,276,720	721	8,538,146	738	8,693,379
GS-11. \$9,221 to \$12,056.....	1,270	12,585,788	1,290	12,984,828	1,320	13,215,040
GS-10. \$8,421 to \$11,013.....	74	714,294	75	734,961	77	749,168
GS-9. \$7,696 to \$10,045.....	2,129	18,069,728	2,162	18,376,854	2,213	18,703,632
GS-8. \$7,068 to \$9,183.....	157	1,267,901	159	1,303,716	163	1,327,312
GS-7. \$6,451 to \$8,368.....	1,320	9,401,482	1,341	9,697,858	1,372	9,863,163
GS-6. \$5,867 to \$7,649.....	636	4,269,082	646	4,400,714	661	4,472,974
GS-5. \$5,331 to \$6,915.....	2,892	17,392,243	2,937	17,928,609	3,006	18,232,304

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-4. \$4,776 to \$6,216.....	2,948	\$16,113,928	2,994	\$16,610,403	3,064	\$16,885,286
GS-3. \$4,269 to \$5,565.....	2,600	12,459,797	2,640	12,843,077	2,702	13,061,802
GS-2. \$3,925 to \$5,122.....	757	3,081,061	769	3,180,756	787	3,240,043
GS-1. \$3,609 to \$4,707.....	44	175,235	45	181,879	46	184,842
Ungraded positions at rates equivalent to: \$15,106 or above:						
Foreman Mechanic.....	1	15,418	1	16,510	1	16,510
Master mechanic.....	4	61,629	4	61,629	4	62,232
Less than \$15,106.....	12,126	67,026,004	12,106	67,537,574	11,862	65,854,310
Total permanent.....	28,174	178,362,348	28,425	182,482,587	28,566	182,926,246
Pay above the stated annual rate.....		686,041		701,856		701,856
Lapses.....	-667	-3,476,726	-108	-1,053,282	-244	-2,313,246
Positions abolished during year.....	199	1,178,000				
Positions filled by military personnel.....	-42	-243,447	-7	-38,710	-143	-912,000
Net savings due to lower pay scales for part of the year.....		-1,071,216		-12,451		
Net permanent (average number, net salary):						
United States and possessions.....	26,045	171,849,000	26,064	177,403,000	25,916	174,888,000
Foreign countries:						
U.S. rates.....	175	1,234,000	214	1,530,000	229	1,651,000
Local rates.....	1,444	2,352,000	2,032	3,147,000	2,034	3,162,000
Positions other than permanent:						
Temporary employment:						
United States and possessions.....	2,617,000		8,504,000		14,571,000	
Foreign countries:						
U.S. rates.....	28,000	28,000	28,000	28,000	28,000	28,000
Local rates.....	4,000	4,000	4,000	4,000	4,000	4,000
Part-time employment.....	1,108,000	1,119,000	1,119,000	1,119,000	1,119,000	1,119,000
Intermittent employment.....	1,326,000	1,327,000	1,327,000	1,327,000	1,327,000	1,327,000
Special personal service payments: Excess of annual leave earned over leave taken.....	111,000		17,000			
Other personnel compensation:						
Overtime and holiday pay.....	9,569,000	7,625,000	6,834,000	6,834,000	6,834,000	6,834,000
Nightwork differential.....	869,000	872,000	847,000	847,000	847,000	847,000
Post differentials and cost-of-living allowances.....	659,000	660,000	660,000	660,000	662,000	662,000
Additional pay for firefighters.....	151,000	151,000	151,000	151,000	151,000	151,000
Total personnel compensation.....	191,877,000	202,387,000	202,387,000	205,244,000	205,244,000	205,244,000
Deduct amount included above for positions which relate to the proposed 1967 supplemental appropriation.....				-1,380,000		
Total personnel compensation, adjusted.....	191,877,000	201,007,000	201,007,000	203,864,000	203,864,000	203,864,000
Salaries and wages are distributed as follows:						
Operation and maintenance, Navy:						
Direct.....	169,009,000	176,270,000	176,270,000	178,012,000	178,012,000	178,012,000
Reimbursable.....	10,186,000	11,507,000	11,507,000	14,159,000	14,159,000	14,159,000
Operation and maintenance, Marine Corps.....	100,000					
Research, development, test and evaluation, Navy.....	1,085,000	786,000	786,000	552,000	552,000	552,000
Military construction, Navy.....	10,000	10,000	10,000	10,000	10,000	10,000
Navy management fund.....	135,000	140,000	140,000	143,000	143,000	143,000
Navy industrial fund.....	11,352,000	12,294,000	12,294,000	12,368,000	12,368,000	12,368,000

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE NAVAL AIR SYSTEMS COMMAND

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-17. \$22,760 to \$25,800:						
Assistant executive officer.....	1	\$24,548	1	\$25,800	1	\$25,800
GS-16. \$20,075 to \$25,435:						
Assistant comptroller for programs and budget.....	1	20,297	1	21,415	1	22,085
Assistant director evaluation division.....	1	23,009	1	23,425	1	24,095
Assistant director for programs, advanced systems office.....	1	23,009	1	23,425	1	24,095
Assistant director, industrial division.....	1	21,653	1	22,755	1	22,755
Assistant director of plans.....	1	21,653	1	22,755	1	22,755
Assistant technical director.....	1	21,653	1	22,085	1	22,755
Assistant technical director for supporting research.....	1	23,009	1	23,425	1	24,095
Associate chief scientist.....	1	23,009	1	23,425	1	24,095
Associate head, underwater ordnance department.....	1	22,331	1	22,755	1	23,425

DEPARTMENT OF DEFENSE—MILITARY—Con.

NAVY—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE NAVAL AIR SYSTEMS COMMAND—CON.

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-16. \$20,075 to \$25,435—Continued						
Chief engineer, engineering department	1	\$21,653	1	\$22,755	1	\$22,755
Chief engineer, engineering department, technical support directorate	1	21,653	1	22,755	1	22,755
Chief engineer, plans and programs office	1	22,331	1	22,755	1	23,425
Chief flight test engineer	1	21,653	1	22,755	1	22,755
Chief production engineer	1	22,331	1	22,755	1	23,425
Counsel	1	23,009	1	23,425	1	24,095
Deputy planning officer	1	25,043	1	25,435	1	25,435
Director, aeronautical computer laboratory	1	23,009	1	23,425	1	24,095
Director, civilian personnel division	1	21,653	1	22,755	1	22,755
Director, management division	1	23,009	1	24,095	1	24,095
Director, military construction and real estate division	1	21,653	1	22,755	1	22,755
Director, missile range division	1	21,653	1	22,755	1	22,755
Director of applied research, research and engineering directorate	1	20,975	1	22,085	1	22,085
Director of engineering department	1	20,975	1	22,085	1	22,085
Division engineer, missile guidance and airframe division	1	23,009	1	23,425	1	24,095
Division engineer, missile ordnance division	1	23,009	1	23,425	1	24,095
Division engineer, missile propulsion division	1	21,653	1	22,755	1	22,755
Division engineer, missile weapons control division	1	23,009	1	23,425	1	24,095
Head, aerodynamics and hydrodynamics branch, airframe design division	1	23,009	1	23,425	1	24,095
Head, aerothermochemistry group, research department	1	22,331	1	23,425	1	23,425
Head, chemistry division, research department	1	22,331	1	22,755	1	23,425
Head, combustion branch, chemistry division, research department	1	22,331	1	23,425	1	23,425
Head, detonation physics group, research department	1	21,653	1	22,755	1	22,755
Head, earth and planetary sciences division	1	22,331	1	22,755	1	23,425
Head, fuze department	1	23,009	1	23,425	1	24,095
Head, laboratory department	1	23,687	1	24,095	1	24,765
Head, missile systems department	1	19,619	1	20,075	1	20,075
Head, organic chemistry branch, chemistry division, research department	1	21,653	1	22,755	1	22,755
Head, radar and control systems branch, avionics division	1	22,331	1	22,755	1	23,425
Head, research department	1	19,619	1	20,075	1	20,075
Head, structures branch, airframe design division	1	19,619	1	20,075	1	20,075
Head, systems department	1	23,009	1	23,425	1	24,095
Plans and progress assistant, research and engineering office	1	23,009	1	23,425	1	24,095
Plans and programs assistant, powerplant division	1	21,653	1	22,755	1	22,755
Research associate, office of technical director	1	23,009	1	23,425	1	24,095
Research coordinator of weapons systems	1	21,653	1	22,755	1	22,755
Senior research scientist, mathematics division, research department	1	22,331	1	22,755	1	23,425
Systems analysis officer, advanced systems office	1	21,653	1	22,085	1	22,755
Technical assistant, airborne equipment division	1	23,009	1	23,425	1	24,095
Technical assistant, weapons systems test division	1	23,009	1	23,425	1	24,095
Technical consultant for astronautics and advanced programs	1	21,653	1	22,755	1	22,755
Technical director	1	21,653	3	62,905	3	64,245
Technical director, aeronautical engines laboratory	1	20,975	1	22,085	1	22,085
Technical director, aeronautical instruments laboratory	1	23,009	1	23,425	1	24,095
Technical director, aeronautical materials laboratory	1	20,975	1	22,085	1	22,085
Technical director, aeronautical structures laboratory	1	20,975	1	22,085	1	22,085
Technical director, engineering development laboratory	1	23,009	1	23,425	1	24,095
Technical director, ship installations office	1	21,653	1	22,085	1	22,755
Warfare analysis officer, advanced systems office	1	23,009	1	23,425	1	24,095
GS-15. \$17,550 to \$23,013:						
Administrative officer	4	77,660	11	205,797	11	212,474
Administrative services officer	4	76,480	4	80,519	4	81,126
Advanced air-breathing propulsion engineer					1	17,550
Aircraft manager (avionics), aircraft branch, advanced systems concept division					1	17,550

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-15. \$17,550 to \$23,013—Continued						
Aircraft propulsion engineer					1	\$17,550
Air-to-air weapons manager, weapons branch, advanced systems concepts division					1	17,550
Assistant director, crew systems division					1	17,550
Assistant director, ground support equipment					1	17,550
Assistant project manager			3	\$52,650	3	54,471
Attorney	1	\$19,415	1	19,978	1	20,585
Branch head, ships compatibility, advanced systems concepts division					1	17,550
Budget officer	1	17,055	1	18,157	1	18,764
Business and industrial specialist	1	17,055	1	18,157	1	18,764
Chemist	8	152,370	8	157,396	8	159,824
Chief chemist					1	17,550
Chief engineer			1	17,550	1	18,157
Chief engineer, manned orbital laboratory			1	17,550	1	18,157
Chief engineer, research			1	17,550	1	18,157
Chief scientist					1	17,550
Contract specialist	11	206,985	15	286,923	15	292,386
Digital computer systems specialist	2	36,470	2	38,742	2	38,742
Director, position management division			1	17,550	1	18,157
Director, security division					1	17,550
Electronics sciences coordinator					1	17,550
Engineer	169	3,239,835	203	3,963,877	210	4,107,365
Financial manager	2	38,830	2	39,956	2	40,563
Head, advanced weapons concepts branch, advanced systems concepts division					1	17,550
Head, management information systems branch					1	17,550
Head, progress and appraisal branch, plans and programs division					1	17,550
Industrial specialist	7	134,725	7	139,846	7	141,667
Management analyst	2	36,470	1	19,978	1	20,585
Manned orbital laboratory engineer			1	17,550	1	18,157
Mathematician	3	58,835	3	60,541	3	61,148
Metallurgist	1	19,415	1	19,978	1	20,585
Meteorologist	3	56,475	3	58,720	4	76,877
Missile propulsion engineer					1	17,550
Operations research analyst	6	114,720	6	119,868	7	139,239
Personnel officer	11	202,945	11	204,583	11	206,404
Physical science administrator	3	55,295	3	58,113	3	58,720
Physicist	19	358,265	19	372,298	19	375,940
Physiologist	2	38,830	2	39,956	2	40,563
Planning officer	2	37,060				
Production specialist	2	38,830	2	39,956	2	41,170
Program analyst	3	57,655	11	203,976	11	210,046
Project manager					4	70,200
Psychologist	2	38,830	2	39,956	2	40,563
Quality control director	2	37,650	2	39,956	2	39,956
Research administrator			2	35,100	2	36,314
Research engineer			2	35,100	7	124,064
Scientific staff assistant	1	21,185	1	21,799	1	21,799
Senior assistant for aircraft propulsion					1	17,550
Supervisory research meteorologist					1	17,550
Supply officer	2	37,650	3	57,506	3	58,720
Systems accountant	2	38,240	2	40,563	2	40,563
Technical director	1	18,825	1	19,978	1	19,978
Technology administrator			2	35,100	2	36,314
Visual information specialist	1	18,825				
GS-14. \$15,106 to \$19,813:						
Accountant	4	62,276	3	48,456	3	50,025
Administrative officer	17	273,944	22	360,051	22	364,758
Administrative services officer	8	138,776	8	143,860	8	143,860
Advanced air-breathing engines engineer					1	15,106
Advanced concept formulation engineer					8	120,848
Aeroballistics engineer					1	15,106
Aeronautical engineer					2	30,212
Aerospace engineer					1	15,106
Aircraft manager					1	15,106
Air-to-surface weapons manager					1	15,106
Antisubmarine warfare engineer					1	15,106
Attorney	14	232,952	14	241,295	14	243,387
Biologist	2	31,900	2	33,873	2	33,873
Budget analyst	6	93,668	6	97,435	6	99,527
Business and industrial specialist	2	32,408	2	34,396	2	34,919
Chemist	23	376,756	23	388,232	23	390,847
Communications and control engineer					1	15,106
Comptroller					1	15,106
Contract specialist	31	498,768	59	943,554	59	967,612
Criminal investigator					1	15,106
Deep ocean technology engineer					1	15,106
Deputy project manager			16	241,696	16	250,064
Digital computer systems specialist	12	190,384	12	196,439	12	200,623
Educational specialist	1	15,694	1	16,675	1	16,675
Engineer	469	7,721,088	508	8,583,868	522	8,982,063
Engineering technician			2	30,212	2	31,258
Equipment specialist	3	49,120	3	50,548	3	51,594
Financial analyst	1	15,188	1	16,152	1	16,675
Financial control officer	7	113,936	7	118,817	7	120,386
Industrial specialist	18	288,116	18	300,673	18	304,857
Management analyst	8	131,156	9	152,690	9	154,782
Mathematician	12	192,416	12	201,669	12	202,715
Medical officer	4	67,864	4	69,838	5	85,467
Metallurgist	5	83,052	5	87,036	5	87,559
Meteorologist	3	46,580	3	48,979	3	50,025
Motion picture production specialist			1	15,106	1	15,629

DEPARTMENT OF DEFENSE—MILITARY—Con.

NAVY—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE NAVAL AIR SYSTEMS COMMAND—CON.

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges—Continued			
GS-14. \$15,106 to \$19,813—Continued			
Oceanographer.....	1 \$14,680	1 \$15,629	1 \$16,152
Office services manager.....	1 16,712	1 17,198	1 17,721
Operations research analyst.....	19 320,576	19 325,193	19 328,854
Personnel officer.....	10 160,516	9 152,167	9 155,305
Physical science administrator.....	8 127,092	8 144,184	8 146,994
Physicist.....	45 729,688	45 760,312	45 767,111
Physiologist.....	2 31,900	2 33,350	2 34,396
Planning officer.....	2 34,948	2 35,965	2 35,965
Pricing analyst.....	2 30,884	2 32,827	2 33,350
Procurement analyst.....	2 32,408	3 50,548	3 51,594
Procurement officer.....	2 32,408	1 16,675	3 47,410
Production specialist.....	20 339,320	20 351,282	20 354,943
Program analyst.....	4 65,832	14 226,651	15 248,033
Program and laboratory technical coordinator.....			1 15,106
Program manager.....	2 32,408	2 33,350	2 33,873
Psychologist.....	2 30,884	2 32,304	2 33,350
Publications officer.....	1 16,712	1 17,198	1 17,721
Quality control director.....	2 32,408	2 33,350	2 33,873
Quality control specialist.....	7 118,000	7 121,955	7 123,524
Radar project officer.....			1 15,106
Range engineer.....		1 15,106	1 15,629
Research engineer.....		8 120,848	8 125,032
Security officer.....	1 16,712	1 17,198	
Senior engineer, aircraft engine technician.....			1 15,106
Senior industrial specialist.....			1 15,106
Senior warhead engineer.....			1 15,629
Statistician.....		1 15,106	1 17,721
Supervisory motion picture producer.....	1 16,712	1 17,198	1 17,721
Supervisory motion picture specialist.....	2 30,884	2 32,827	2 33,350
Supply officer.....	3 47,596	2 33,350	2 34,396
Technologist.....	3 46,580	3 48,979	3 50,548
GS-13. \$12,873 to \$16,905.....	1,983	2,183	2,236
GS-12. \$10,927 to \$14,338.....	3,032	3,337	3,447
GS-11. \$9,221 to \$12,056.....	4,084	4,496	4,665
GS-10. \$8,421 to \$11,013.....	366	403	421
GS-9. \$7,696 to \$10,045.....	3,848	4,236	4,371
GS-8. \$7,068 to \$9,183.....	395	435	454
GS-7. \$6,451 to \$8,368.....	2,207	2,430	2,515
GS-6. \$5,867 to \$7,649.....	1,233	1,357	1,424
GS-5. \$5,331 to \$6,915.....	3,666	4,036	4,184
GS-4. \$4,776 to \$6,216.....	5,406	5,951	6,293
GS-3. \$4,269 to \$5,565.....	4,300	4,734	5,003
GS-2. \$3,925 to \$5,122.....	1,264	1,392	1,453
GS-1. \$3,609 to \$4,707.....	4,994,788	5,579,177	5,834,030
Grades established by the Secretary of Defense:	28 103,789	31 115,295	34 126,610
Assistant technical director for development (propulsion and explosives) and head, propulsion development department.....	1 23,771	1 24,280	1 24,280
Assistant technical director for development (weapons systems) and head, aviation ordnance department.....	1 23,771	1 24,280	1 24,280
Assistant technical director for development (weapons systems) and head, underwater ordnance department.....	1 23,771	1 24,280	1 24,280
Assistant technical director for development (weapons systems) and head, weapons development department.....	1 23,771	1 24,280	1 24,280
Assistant technical director for engineering and head, engineering department.....	1 22,994	1 23,520	1 23,520
Assistant technical director for plans and head, weapons planning group.....	1 22,217	1 22,760	1 22,760
Assistant technical director for research and head, research department.....	1 23,771	1 24,280	1 24,280
Assistant technical director for tests and head, test department.....	1 23,771	1 24,280	1 24,280
Associate technical director.....	2 48,319	2 49,320	2 49,320
Chief engineer, range development department.....	1 22,994	1 23,520	1 23,520
Chief engineer, range operations department.....	1 22,217	1 22,760	1 22,760
Chief materials engineer and director, materials division.....	1 25,382	1 25,890	1 25,890
Chief mathematician.....	1 25,382	1 25,890	1 25,890

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges—Continued			
Grades established by the Secretary of Defense—Continued			
Chief scientist.....	3 \$74,478	3 \$75,970	3 \$75,970
Deputy range support director.....	1 24,548	1 25,040	1 25,040
Director, air warfare research department.....	1 24,548	1 25,040	1 25,040
Director, evaluation division.....	1 23,771	1 24,280	1 24,280
Director of laboratories.....	1 23,771	1 24,280	1 24,280
Director of research and engineering.....	1 22,331	1 22,755	1 22,755
Director of technical support.....	1 22,994	1 23,520	1 23,520
Executive director.....	1 23,771	1 24,280	1 24,280
Research director, aviation medical acceleration laboratory.....	1 23,771	1 24,280	1 24,280
Technical assistant, airframe design division.....	1 23,771	1 24,280	1 24,280
Technical assistant, avionics division.....	1 23,771	1 24,280	1 24,280
Technical assistant, powerplant division.....	1 23,771	1 24,280	1 24,280
Technical director.....	4 98,249	4 100,250	4 100,250
Technical director, aeronautical electronic and electrical laboratory.....	1 23,771	1 24,280	1 24,280
Technical director, aeronautical turbine laboratory.....	1 23,771	1 24,280	1 24,280
Technical director, aerospace crew equipment laboratory.....	1 22,994	1 23,520	1 23,520
Technical director, antisubmarine warfare laboratory.....	1 23,771	1 24,280	1 24,280
Technical director, astronautics office.....	1 23,771	1 24,280	1 24,280
Technical director for air launched weapons.....	1 23,771	1 24,280	1 24,280
Technical director for supporting research, office of the missile development officer.....	1 23,771	1 24,280	1 24,280
Technical director, office of the missile development officer.....	1 23,771	1 24,280	1 24,280
Weapons systems analysis officer.....	1 25,382	1 25,890	1 25,890
Grades established by Public Law 86-91, teachers.....	180	180	180
Ungraded positions at rates equivalent to: \$15,106 or above:	1,018,351	1,018,351	1,018,351
Chief quartermaster.....	1 15,683	1 15,683	1 15,683
Master mechanic.....	46 700,351	46 700,351	46 700,351
Less than \$15,106.....	52,724	57,158	60,463
	345,129,439	377,981,066	399,860,166
Total permanent.....	85,933	93,751	98,612
Pay above the stated annual rate.....	609,222,017	674,144,360	708,590,972
Lapses.....	2,208,966	2,499,513	4,164
Positions abolished during the year.....	-4,435	-5,291	-4,164
Net savings due to lower pay scales for part of the year.....	-35,069,968	-30,232,125	-26,735,739
	181	167	
	1,191,389	1,110,905	
	-2,490,438	-31,687	
Net permanent (average number, net salary):			
United States and possessions.....	77,588	84,094	89,609
Foreign countries:	561,361,966	626,059,966	665,142,233
U.S. rates.....	482	475	542
Local rates.....	4,157,000	4,403,000	4,947,000
	3,609	4,058	4,307
	9,543,000	11,028,000	11,766,000
Positions other than permanent:			
Temporary employment:			
United States and possessions.....	1,484,188	4,013,336	4,089,850
Foreign countries: Local rates.....	11,571	27,423	27,909
Intermittent employment.....	184,235	184,235	184,235
Part-time employment.....	128,006	128,006	128,006
Special personal service payments: Excess of annual leave earned over leave taken.....	963,000	1,863,000	1,438,000
Other personnel compensation:			
Overtime and holiday pay.....	42,307,603	47,797,603	39,694,835
Firefighter premium pay.....	1,733,000	1,917,000	2,107,000
Nightwork differential.....	2,633,074	2,853,074	3,025,074
Additional pay for service abroad.....	1,024,357	1,135,357	1,192,858
Total personnel compensation.....	625,531,000	701,410,000	733,743,000
Deduct amount included above for positions which relate to the proposed 1967 supplemental appropriation.....		-4,734,000	
Total personnel compensation, adjusted.....	625,531,000	696,676,000	733,743,000
Salaries and wages are distributed as follows:			
Operation and maintenance, Navy:			
Direct.....	196,809,000	230,070,000	256,024,000
Reimbursable.....	16,621,000	18,133,000	18,298,000
Operation and maintenance, Marine Corps.....	1,621,000	1,718,000	1,861,000
Procurement of aircraft and missiles, Navy.....	1,242,000	1,765,000	1,811,000
Shipbuilding and conversion, Navy.....	844,000	929,000	933,000
Other procurement, Navy.....	2,201,000	2,248,000	2,247,000
Research, development, test, and evaluation, Navy:			
Direct.....	94,293,000	103,969,000	111,011,000
Reimbursable.....	33,086,000	37,125,000	37,167,000
Military construction, Navy.....	71,000	72,000	73,000
Navy industrial fund.....	277,553,000	299,331,000	302,841,000
Navy management fund.....	1,190,000	1,316,000	1,477,000

DEPARTMENT OF DEFENSE—MILITARY—Con.

NAVY—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE NAVAL ORDNANCE SYSTEMS COMMAND

	1966 actual		1967 estimate		1968 estimate	
Grades and ranges:	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
GS-18. \$25,890:						
Director, plans and programs division	1	\$25,882	1	\$25,890	1	\$25,890
GS-17. \$22,760 to \$25,800:						
Deputy director, plans and programs	2	46,765	2	48,560	2	49,320
GS-16. \$20,075 to \$25,435:						
Analysis officer	2	43,984	2	46,180	2	46,180
Assistant program director	4	87,968	4	91,020	4	92,360
Associate director, laboratory	2	46,018	2	46,850	2	48,190
Associate director, research	1	22,331	1	23,425	1	23,425
Associate director, systems development	1	19,619	1	20,745	1	21,415
Branch head	1	21,653	1	22,755	1	22,755
Chief statistician	2	42,628	2	44,170	2	44,170
Director, laboratory	1	21,653	1	22,085	1	22,755
Director, production	1	21,653	1	22,085	1	22,755
Director, research and development	1	20,975	1	22,085	1	22,755
Division head	1	23,009	1	23,425	1	24,095
Engineer	9	188,097	9	195,415	9	198,095
Group chief	3	58,857	3	60,225	3	60,225
Management systems assistant	1	21,653	1	22,085	1	22,755
Physicist	4	90,680	4	93,030	4	95,040
Program chief	4	88,646	4	90,350	4	92,360
Section head	1	21,653	1	22,085	1	22,755
Technical adviser	1	23,009	1	23,425	1	24,095
Technical assistant	1	22,331	1	23,425	1	23,425
Technical director, assistant	2	44,662	2	43,500	2	44,170
GS-15. \$17,770 to \$23,013:						
Administrative officer	4	75,800	6	113,191	7	131,955
Attorney	1	20,595	2	39,349	2	39,956
Budget analyst	3	52,345	3	55,685	3	56,899
Budget officer	1	17,055	3	53,257	3	54,471
Chemist	5	100,025	5	104,139	5	104,746
Chief analyst	1	17,550	1	17,550	1	18,157
Chief engineer	1	20,595	1	21,192	1	21,192
Contract specialist	4	72,940	6	111,370	7	130,134
Cost reduction analyst	1	20,005	1	21,192	1	21,192
Deputy planning officer	1	17,550	1	17,550	1	18,157
Deputy project manager	2	37,650	2	39,956	2	39,956
Director, laboratory	1	18,825	1	19,371	1	19,978
Engineer	119	2,274,985	146	2,819,061	157	3,020,002
Engineering technician	5	98,845	5	102,318	6	122,296
Industrial specialist	3	57,655	3	59,934	4	78,698
Management planning officer	5	94,715	4	78,091	4	79,912
Mathematician	8	151,780	8	156,182	8	157,396
Operations research analyst	2	35,880	2	37,528	2	38,135
Patent adviser	1	18,825	1	19,978	1	19,978
Personnel officer	3	59,425	3	62,362	2	41,170
Physical science administrator	8	153,550	10	193,103	10	194,924
Physicist	19	374,195	19	382,617	19	382,617
Planning officer	3	57,065	4	76,877	4	77,484
Production specialist	1	18,825	1	19,978	1	19,978
Program analyst	1	17,055	2	35,707	2	36,314
Quality control director	2	38,240	2	39,956	2	40,563
Scientific staff assistant	6	114,720	6	119,261	6	120,475
Section head	2	35,100	2	35,100	2	36,314
Senior analyst	8	136,440	10	175,500	11	193,050
Supply officer	1	17,550	1	17,550	1	18,157
Systems analyst	5	90,585	7	130,741	7	130,741
Technical director	6	118,260	7	139,239	10	194,924
GS-14. \$15,106 to \$19,813:						
Accountant	3	46,580	4	63,562	4	64,085
Accounting officer	1	16,204	1	16,675	1	17,198
Administrative officer	7	113,428	7	116,725	8	132,877
Analyst	7	102,760	7	105,742	7	105,742
Assistant production officer	1	17,220	1	17,721	1	17,721
Attorney	4	63,800	5	81,283	5	81,806
Budget analyst	4	59,736	6	93,774	6	94,297
Budget officer	1	15,188	2	31,258	2	31,781
Chemist	15	248,140	15	251,694	15	253,263
Contract specialist	17	273,944	20	330,362	20	331,408
Deputy project manager	1	16,204	1	16,675	1	17,198
Digital computer systems specialists	1	16,204	1	17,198	1	17,198
Division head	2	31,392	2	32,827	2	32,827
Engineer	305	4,966,096	371	6,077,118	392	6,404,804
Engineering technician	11	181,800	14	232,404	14	233,973
Financial control officer	9	147,868	10	167,796	10	168,842
Industrial specialist	5	81,020	5	83,375	5	85,990
Inventory management officer	1	14,680	1	15,629	1	16,152
Management planning officer	10	161,024	12	196,439	12	197,485
Mathematician	15	240,012	15	244,895	15	245,941
Metallurgist	3	51,660	3	53,163	3	53,686
Meteorologist	1	15,188	1	16,152	1	16,152
Microbiologist	1	15,696	1	16,675	1	16,675
Naval architect	2	30,376	2	31,781	2	32,304
Operations research analyst	10	158,992	11	183,948	11	184,471
Personnel officer	4	66,340	4	68,792	4	69,315
Physical science administrator	5	82,544	5	84,421	5	84,944
Physicist	39	646,688	39	655,555	39	657,124
Planning officer	8	134,204	8	138,107	8	140,199
Procurement officer	1	17,220	1	18,244	1	18,244
Production specialist	6	98,748	7	116,725	7	117,248
Program analyst	12	191,908	15	244,895	15	246,464
Program manager	1	15,696	1	16,675	1	16,675
Quality control director	1	16,204	1	16,675	1	17,198
Research scientist	1	14,680	1	15,629	1	16,152
Scientific staff assistant	17	282,580	17	290,797	15	260,585
Statistician	2	31,900	2	32,827	2	32,827

	1966 actual		1967 estimate		1968 estimate	
Grades and ranges—Continued	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
GS-14. \$15,106 to \$19,813—Continued						
Supply officer	3	\$49,120	3	\$50,548	3	\$51,594
Systems analyst	10	156,960	17	269,877	17	272,492
Technical director	9	144,820	9	150,075	9	154,259
Technical manuals editor	1	16,712	1	17,721	1	17,721
Technologist	2	33,424	2	34,396	2	34,919
GS-13. \$12,873 to \$16,905	1,348	18,735,720	1,468	20,755,526	1,519	21,012,327
GS-12. \$10,927 to \$14,338	1,852	21,488,724	1,986	23,752,170	2,095	24,494,856
GS-11. \$9,221 to \$12,056	2,353	23,032,005	2,261	22,759,786	2,682	26,408,727
GS-10. \$8,421 to \$11,013	135	1,273,400	146	1,383,834	154	1,473,000
GS-9. \$7,696 to \$10,045	1,854	15,530,782	2,071	17,898,265	2,116	18,391,006
GS-8. \$7,068 to \$9,183	145	1,161,989	166	1,248,958	170	1,393,320
GS-7. \$6,451 to \$8,368	1,312	9,400,274	1,485	10,722,267	1,489	10,849,885
GS-6. \$5,867 to \$7,649	454	3,004,772	510	3,431,730	528	3,587,034
GS-5. \$5,331 to \$6,915	1,533	9,102,195	1,650	10,095,734	1,756	10,846,676
GS-4. \$4,776 to \$6,216	1,993	10,522,005	2,216	11,872,416	2,257	12,203,912
GS-3. \$4,269 to \$5,565	1,356	6,149,224	1,657	7,710,213	1,658	7,315,518
GS-2. \$3,925 to \$5,122	561	2,195,253	561	2,282,124	660	2,683,999
GS-1. \$3,609 to \$4,707	3	10,759	3	12,291	7	27,215
Grades established by the Secretary of Defense:						
Chief engineer	2	49,153	2	49,662	2	49,662
Chief scientist	3	69,930	3	71,662	3	71,662
Chief weapons programs	1	24,548	1	25,040	1	25,040
Deputy for advanced systems re-research	1	22,994	1	24,280	1	24,280
Director, computation and analysis laboratory	1	23,771	1	24,280	1	24,280
Engineer	6	143,403	6	142,392	6	142,392
Technical director	4	98,249	4	100,250	4	100,250
Technical director, associate	3	71,313	4	97,880	4	97,880
Ungraded positions at rates equivalent to: \$15,106 or above:						
Master mechanic	7	105,702	7	105,702	7	105,702
Less than \$15,106	19,712	130,865,223	22,615	151,642,674	25,289	169,576,599
Total permanent	35,472	267,515,954	39,796	303,273,666	43,319	328,675,384
Pay above the stated annual rate		1,003,818		1,159,400		1,159,400
Lapses	-4,440	-27,634,744	-1,782	-11,875,999	-2,476	-22,502,884
Net saving due to lower pay scales for part of year		-1,204,516		-16,367		
Positions abolished during the year	596	3,619,577				
Net permanent (average number, net salary):						
United States and possessions	31,507	243,027,089	37,758	292,050,700	40,552	305,582,500
Foreign countries:						
U.S. rates	8	94,000	8	97,000	14	151,000
Local rates	113	179,000	248	393,000	277	439,000
Positions other than permanent:						
Temporary employment: United States and possessions	1,383,864		934,546		501,102	
Intermittent employment: United States and possessions	7,164,530		5,745,128		6,008,273	
Part-time employment: United States and possessions	121,406		129,526		129,525	
Special personal service payments:						
Excess of annual leave earned over leave taken		-34,000				
Excess of annual leave taken over leave earned				462,000		466,000
Other personnel compensation:						
Overtime and holiday pay	19,204,199		24,277,100		24,055,700	
Firefighter premium pay	360,000		440,000		480,000	
Nightwork differential	762,196		932,500		1,008,500	
Additional pay for service abroad	326,071		448,500		495,500	
Total personnel compensation	272,588,355		325,910,000		339,317,100	
Deduct amount included above for positions which relate to the proposed 1967 supplemental appropriation				-2,800,000		
Total personnel compensation, adjusted	272,588,355		323,110,000		339,317,100	
Salaries and wages are distributed as follows:						
Operation and maintenance, Navy:						
Reimbursable	56,486,000		67,588,000		74,933,000	
Procurement of aircraft and missiles, Navy	52,573,000					

DEPARTMENT OF DEFENSE—MILITARY—Con.				1966 actual		1967 estimate		1968 estimate	
OPERATION AND MAINTENANCE, AIR FORCE				Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:									
Special positions at rates equal to or in excess of \$25,890:									
Secretary of the Air Force	1	\$30,000	1	\$30,000	1	\$30,000	1	\$30,000	1
Under secretary of the Air Force	1	27,000	1	27,000	1	27,000	1	27,000	1
Assistant secretary of the Air Force	3	81,000	3	81,000	3	81,000	3	81,000	3
General counsel	1	26,000	1	26,000	1	26,000	1	26,000	1
GS-18, \$25,890:									
Administrative assistant to the Secretary of the Air Force	1	25,382	1	25,890	1	25,890	1	25,890	1
Deputy assistant secretary (financial management)	1	25,382	1	25,890	1	25,890	1	25,890	1
Deputy assistant secretary for installations	1	25,382	1	25,890	1	25,890	1	25,890	1
Deputy comptroller	1	25,382	1	25,890	1	25,890	1	25,890	1
Deputy under secretary for manpower	1	25,382	1	25,890	1	25,890	1	25,890	1
Deputy under secretary of the Air Force (international affairs)	1	25,382	1	25,890	1	25,890	1	25,890	1
Deputy assistant secretary for procurement	1	25,382	1	25,890	1	25,890	1	25,890	1
Deputy assistant secretary for programs and production	1	25,382	1	25,890	1	25,890	1	25,890	1
Special assistant for public and legislative affairs	1	25,382	1	25,890	1	25,890	1	25,890	1
GS-17, \$22,760 to \$25,800:									
Academic director, Air Force institute of technology	1	24,548	1	25,040	1	25,040	1	25,040	1
Assistant to the comptroller	1	25,325	1	25,800	1	25,800	1	25,800	1
Assistant to the director, maintenance engineering	1	25,325	1	25,800	1	25,800	1	25,800	1
Assistant attorney adviser (general)	1	23,771	1	25,040	1	25,040	1	25,040	1
Assistant to the director, operations	1	25,325	1	25,800	1	25,800	1	25,800	1
Assistant to the director procurement and production	1	25,325	1	25,800	1	25,800	1	25,800	1
Assistant to the director, supply	1	24,548	1	25,040	1	25,800	1	25,800	1
Assistant general counsel	3	72,090	3	75,120	3	75,120	3	75,120	3
Assistant for logistics	1	25,325	1	25,800	1	25,800	1	25,800	1
Associate director of budget	1	24,548	1	25,040	1	25,040	1	25,040	1
Associate director of civil engineering	1	24,548	1	25,040	1	25,800	1	25,800	1
Associate director of data automation	1	24,548	1	25,040	1	25,040	1	25,040	1
Deputy administrative assistant to the Secretary of the Air Force	1	24,548	1	25,040	1	25,800	1	25,800	1
Deputy auditor general	1	24,548	1	25,040	1	25,040	1	25,040	1
Deputy for financial analysis	1	24,548	1	25,040	1	25,800	1	25,800	1
Deputy for management systems	1	22,217	1	23,520	1	24,280	1	24,280	1
Deputy for manpower, personnel and organization	1	25,325	1	25,800	1	25,800	1	25,800	1
Deputy for manpower, plans and policies	1	24,548	1	25,040	1	25,040	1	25,040	1
Deputy for supply and maintenance	1	23,771	1	25,040	1	25,040	1	25,040	1
Director of civilian personnel	1	25,325	1	25,800	1	25,800	1	25,800	1
GS-16, \$20,075 to \$25,435:									
Administrative officer	1	23,009	1	23,425	1	24,095	1	24,095	1
Assistant general counsel	3	64,281	3	66,255	3	67,595	3	67,595	3
Assistant for laboratories	1	19,619	1	20,745	1	21,415	1	21,415	1
Assistant for procurement evaluation	1	20,975	1	22,085	1	22,085	1	22,085	1
Assistant for procurement management	1	20,975	1	22,085	1	22,085	1	22,085	1
Assistant for security	1	22,331	1	23,425	1	23,425	1	23,425	1
Assistant for cooperative research	1	20,975	1	20,745	1	20,745	1	20,745	1
Assistant deputy for engineering	1	19,619	1	20,745	1	21,415	1	21,415	1
Assistant deputy for real property management	1	21,653	1	22,755	1	22,755	1	22,755	1
Assistant deputy for systems and production	1	21,653	1	22,755	1	22,755	1	22,755	1
Associate chief, auditor general	1	20,975	1	20,085	1	22,085	1	22,085	1
Associate director, management analysis	1	23,687	1	24,095	1	24,095	1	24,095	1
Associate deputy director for civil engineering operations	1	23,009	1	23,425	1	24,095	1	24,095	1
Chief, division, budget	4	87,968	4	91,020	4	91,690	4	91,690	4
Chief, division, counterintelligence	1	20,975	1	22,085	1	22,085	1	22,085	1
Chief, division, biometrics	1	19,619	1	20,075	1	20,745	1	20,745	1
Chief, division, judge advocate	2	39,238	2	41,490	2	42,830	2	42,830	2
Chief, division, logistic systems	1	20,975	1	22,085	1	22,085	1	22,085	1
Chief, division, operational capabilities	1	21,653	1	22,085	1	22,755	1	22,755	1
Chief, division, personnel	3	64,281	3	66,925	3	68,265	3	68,265	3
Chief, division, plans and tactics	1	20,297	1	21,415	1	21,415	1	21,415	1
Chief, division, science and engineering analysis	1	19,619	1	20,075	1	20,745	1	20,745	1
Chief, division, science and technology	1	19,619	1	20,075	1	20,745	1	20,745	1
Chief engineer, operational requirements	1	22,331	1	23,425	1	23,425	1	23,425	1
Chief, financial management	1	21,653	1	22,085	1	22,755	1	22,755	1
Chief, operations analysis	4	93,392	4	94,370	4	95,710	4	95,710	4
Chief, production and distribution plant	1	23,009	1	23,425	1	24,095	1	24,095	1
Chief scientist	2	41,950	2	42,830	2	44,170	2	44,170	2
Dean, school of engineering	1	23,009	1	23,425	1	23,425	1	23,425	1
Deputy chief, operations analysis	1	19,619	1	20,745	1	21,415	1	21,415	1
Deputy director, civilian personnel	1	23,009	1	23,425	1	24,095	1	24,095	1
Deputy director, logistics support management	2	43,984	2	45,510	2	46,180	2	46,180	2
Deputy director, materiel management	5	106,909	3	69,605	3	70,275	3	70,275	3
Deputy director, special investigations	1	20,975	1	22,085	1	22,755	1	22,755	1
Deputy for reserve forces	1	20,975	1	21,415	1	22,085	1	22,085	1
Deputy for security programs	1	22,331	1	22,755	1	23,425	1	23,425	1
Grades and ranges—Continued									
GS-16, \$20,075 to \$25,435—Continued									
Deputy for small business	1	\$19,619	1	\$20,745	1	\$21,415	1	\$21,415	1
Deputy for transportation and communications	1	21,653	1	22,085	1	22,755	1	22,755	1
Director, auditor general district	2	40,594	1	20,745	1	21,415	1	21,415	1
Director of civilian personnel	4	87,290	4	89,680	4	91,690	4	91,690	4
Director of dependents school	1	20,775	1	20,745	1	20,745	1	20,745	1
Director PERT orientation and training center	1	21,653	1	22,085	1	22,755	1	22,755	1
Procurement officer	1	19,619	1	20,745	1	21,415	1	21,415	1
Security officer	1	21,653	1	22,755	1	22,755	1	22,755	1
Special assistant for operational analysis	1	19,619	1	20,745	1	21,415	1	21,415	1
Special assistant for economic planning and utilization	1	19,619	1	20,745	1	21,415	1	21,415	1
Special assistant for financial management			1	20,075	1	20,745	1	20,745	1
Special assistant for materiel programs	1	19,619	1	20,075	1	20,745	1	20,745	1
Special assistant for program evaluation	1	21,653	1	22,755	1	22,755	1	22,755	1
Technical adviser	5	110,290	5	113,775	5	115,785	5	115,785	5
Technical director	2	43,984	2	44,840	2	45,510	2	45,510	2
GS-15, \$17,550 to \$23,013:									
Accountant	18	350,060	23	449,175	23	458,887	23	458,887	23
Accounting chief	3	57,065	3	59,327	3	59,934	3	59,934	3
Accounting machine supervisor	1	19,415	1	19,978	1	20,585	1	20,585	1
Administrative officer	20	387,710	20	403,202	20	406,237	20	406,237	20
Analyst, cost	4	75,890	4	79,305	4	80,519	4	80,519	4
Analyst, management	41	760,025	59	1,111,325	59	1,121,644	59	1,121,644	59
Assistant chief, automation design	1	18,235	1	19,371	1	19,978	1	19,978	1
Assistant chief, civilian personnel	1	19,415	1	20,585	1	20,585	1	20,585	1
Assistant chief, comptroller	2	38,240	2	39,349	2	39,956	2	39,956	2
Assistant chief, materiel/maintenance management	23	448,905	23	460,708	23	469,813	23	469,813	23
Assistant chief, operations/production	2	38,240	2	39,349	2	39,956	2	39,956	2
Assistant chief, photography	1	19,415	1	19,978	1	19,978	1	19,978	1
Attorney	15	283,555	19	366,228	19	374,119	19	374,119	19
Auditor	7	122,925	9	165,841	9	170,900	9	170,900	9
Budget officer	16	302,380	16	317,827	16	320,862	16	320,862	16
Chief, Air Staff division	3	52,935	3	52,935	3	52,935	3	52,935	3
Chief, audio and visual	1	19,415	1	19,978	1	20,585	1	20,585	1
Chief, civilian personnel	3	52,935	5	89,571	5	89,571	5	89,571	5
Chief, office of comptroller	1	18,235	1	19,371	1	19,978	1	19,978	1
Chief, data services	6	107,640	6	111,977	6	114,405	6	114,405	6
Chief, education	7	130,595	7	135,597	7	136,811	7	136,811	7
Chief, chart research	1	17,645	1	18,764	1	19,371	1	19,371	1
Chief, entitlement/validation	1	19,415	1	19,978	1	20,585	1	20,585	1
Chief, field extension offices	6	111,770	8	150,719	8	153,754	8	153,754	8
Chief, missile support	1	18,825	1	19,371	1	19,978	1	19,978	1
Chief, security review office	1	18,825	1	19,371	1	19,978	1	19,978	1
Chief, techniques office	1	18,235	1	19,371	1	19,978	1	19,978	1
Commander (pilot)	15	282,375	14	276,657	14	282,120	14	282,120	14
Communications officer	5	95,895	5	99,895	5	101,104	5	101,104	5
Deputy director, aerospace fuels	1	19,415	1	19,978	1	19,978	1	19,978	1
Deputy director, allotments/ret									

DEPARTMENT OF DEFENSE—MILITARY—Con.

OPERATION AND MAINTENANCE, AIR FORCE—Continued

	1966 actual	1967 estimate	1968 estimate
	Num-ber	Total salary	Num-ber
Grades and ranges—Continued			
GS-15. \$17,550 to \$23,013—Continued			
Research adviser	5	\$97,665	6
Research physiologist	1	20,595	1
Requirements technician	1	18,825	1
Security officer	7	142,395	7
Special assistant, commander	3	54,115	3
Special assistant, comptroller	1	18,825	1
Special assistant, mortuary affairs	1	19,415	1
Statistician	4	81,200	4
Supply and property officer	44	846,590	45
Technical adviser	14	257,650	19
Technical writer	3	53,525	4
Traffic officer	9	172,375	9
GS-14. \$15,106 to \$19,813:			
Accountant	46	756,052	51
Accounting chief	8	129,632	9
Accounting machine supervisor	5	81,528	5
Administrative officer	22	366,140	25
Analyst, management	82	1,346,508	117
Assistant chief, comptroller	3	50,136	2
Assistant chief, division	21	349,936	25
Assistant chief of operations	1	18,236	1
Attorney	35	566,124	37
Auditor	21	330,124	23
Budget officer	33	546,416	36
Cartographer, supervisory	4	64,816	4
Chief, contract administration	5	78,480	5
Chief, personnel management	2	32,916	2
Chief, quality assurance	4	62,784	4
Chief, technical planning	1	16,712	1
Chief, branch	103	1,680,696	103
Chief, division	42	684,632	42
Chief, civilian personnel	5	85,084	10
Chief, data systems division	4	66,340	4
Chief, manpower and organization	1	16,204	3
Chief, plans and techniques	1	16,204	1
Chief, production administration	1	15,696	1
Chief, production management office	1	15,188	1
Classification analyst	5	82,036	5
Commander (pilot)	21	337,744	20
Communications officer	11	177,736	11
Cost accountant	3	52,676	3
Cost analyst	9	142,280	9
Deputy director, civil engineering	1	16,204	1
Deputy director of adjudication	1	16,712	1
Deputy director, management engineering	3	50,136	3
Deputy comptroller division	1	16,204	1
Deputy chief, material division	1	16,712	1
Deputy director, data automation	1	15,696	1
Deputy director, Air Force museum	1	17,220	1
Deputy, accounting and finance division	1	16,204	1
Designer	1	16,712	1
Director, education	4	61,260	4
Director, U.S. Air Force personnel center	1	17,220	1
Director, budget and analysis	1	16,712	1
Education specialist	22	323,488	26
Engineer, aeronautical	33	547,940	34
Engineer, architectural	13	227,416	13
Engineer, chemical	4	64,308	4
Engineer, civil	43	727,760	46
Engineer, electrical	14	234,476	15
Engineer, electronics	71	1,157,596	70
Engineer, general	102	1,716,816	108
Engineer, industrial	20	324,588	25
Engineer, mechanical	9	151,932	9
Engineer, safety	10	170,676	10
Engineer, photographic	1	16,204	1
Fire prevention specialist	3	51,660	3
Historian	17	279,024	17
Housing officer	1	15,188	1
Industrial specialist	12	195,972	13
Information specialist	8	137,760	8
Inspector, aircraft	1	16,712	1
Inspector, procurement	5	83,560	5
Inspector, supply	1	17,220	1
Intelligence specialist	30	471,896	30
Labor relations adviser	3	49,628	3
Maintenance planner	6	103,320	7
Maintenance technician	6	100,780	8
Materials analyst	4	63,800	4
Mathematician	11	169,608	14
Medical officer	23	411,300	23
Metallurgist	1	16,204	1
Meteorologist	10	157,468	9
Training officer (pilot)	15	243,060	14
Operations analyst	89	1,396,944	105
Personnel officer	49	801,108	52
Personnel technician	18	297,768	18
Physicist	10	163,564	11
Procurement/contracting officer	78	1,263,404	81
Production control officer	12	196,480	12
Professor	15	244,076	18

	1966 actual	1967 estimate	1968 estimate
	Num-ber	Total salary	Num-ber
Grades and ranges—Continued			
GS-14. \$15,106 to \$19,813—Continued			
Property disposal officer	2	\$32,916	2
Psychologist	2	31,900	2
Real estate officer	4	64,816	4
Requirements technician	1	16,204	1
Research adviser	1	16,204	1
Research and development officer	2	32,916	3
Research physiologist	1	16,712	1
Security officer	30	499,836	31
Special assistant interregional matters	1	15,106	1
Statistician	17	275,976	17
Superintendent, aircraft shops	5	86,608	5
Supply officer	164	2,771,248	168
Technical adviser	43	696,264	55
Technical writer	1	17,728	1
Technician, electronic	1	17,728	1
Traffic manager	15	234,424	15
Training officer	13	218,780	13
GS-13. \$12,873 to \$16,905:			
Accountant	4,402	61,511,370	4,528
Accounting chief	8	129,632	9
Accounting machine supervisor	5	81,528	5
Administrative officer	22	366,140	25
Analyst, management	82	1,346,508	117
Assistant chief, comptroller	3	50,136	2
Assistant chief, division	21	349,936	25
Assistant chief of operations	1	18,236	1
Attorney	35	566,124	37
Auditor	21	330,124	23
Budget officer	33	546,416	36
Cartographer, supervisory	4	64,816	4
Chief, contract administration	5	78,480	5
Chief, personnel management	2	32,916	2
Chief, quality assurance	4	62,784	4
Chief, technical planning	1	16,712	1
Chief, branch	103	1,680,696	103
Chief, division	42	684,632	42
Chief, civilian personnel	5	85,084	10
Chief, data systems division	4	66,340	4
Chief, manpower and organization	1	16,204	3
Chief, plans and techniques	1	16,204	1
Chief, production administration	1	15,696	1
Chief, production management office	1	15,188	1
Classification analyst	5	82,036	5
Commander (pilot)	21	337,744	20
Communications officer	11	177,736	11
Cost accountant	3	52,676	3
Cost analyst	9	142,280	9
Deputy director, civil engineering	1	16,204	1
Deputy director of adjudication	1	16,712	1
Deputy director, management engineering	3	50,136	3
Deputy comptroller division	1	16,204	1
Deputy chief, material division	1	16,712	1
Deputy director, data automation	1	15,696	1
Deputy director, Air Force museum	1	17,220	1
Deputy, accounting and finance division	1	16,204	1
Designer	1	16,712	1
Director, education	4	61,260	4
Director, U.S. Air Force personnel center	1	17,220	1
Director, budget and analysis	1	16,712	1
Education specialist	22	323,488	26
Engineer, aeronautical	33	547,940	34
Engineer, architectural	13	227,416	13
Engineer, chemical	4	64,308	4
Engineer, civil	43	727,760	46
Engineer, electrical	14	234,476	15
Engineer, electronics	71	1,157,596	70
Engineer, general	102	1,716,816	108
Engineer, industrial	20	324,588	25
Engineer, mechanical	9	151,932	9
Engineer, safety	10	170,676	10
Engineer, photographic	1	16,204	1
Fire prevention specialist	3	51,660	3
Historian	17	279,024	17
Housing officer	1	15,188	1
Industrial specialist	12	195,972	13
Information specialist	8	137,760	8
Inspector, aircraft	1	16,712	1
Inspector, procurement	5	83,560	5
Inspector, supply	1	17,220	1
Intelligence specialist	30	471,896	30
Labor relations adviser	3	49,628	3
Maintenance planner	6	103,320	7
Maintenance technician	6	100,780	8
Materials analyst	4	63,800	4
Mathematician	11	169,608	14
Medical officer	23	411,300	23
Metallurgist	1	16,204	1
Meteorologist	10	157,468	9
Training officer (pilot)	15	243,060	14
Operations analyst	89	1,396,944	105
Personnel officer	49	801,108	52
Personnel technician	18	297,768	18
Physicist	10	163,564	11
Procurement/contracting officer	78	1,263,404	81
Production control officer	12	196,480	12
Professor	15	244,076	18
Grades established by Public Law 313:			
Assistant for advanced research	1	22,930	1
Assistant technical director	3	66,993	3
Chief, defense team	1	22,331	1
Chief, limited war team	1	22,331	1
Chief, military posture team	1	22,331	1
Chief, offense team	1	22,331	1
Chief, operations analysis	7	160,214	7
Chief, plans and tactics division, operations analysis	1	20,297	1
Chief, research team	1	22,331	1
Chief scientist	3	72,147	3
Chief, weapons systems division, operations division	1	20,975	1
Deputy assistant secretary, research and development	1	25,382	1
Deputy chief, operations analysis	3	67,845	3
Deputy for development	1	22,217	1
Deputy for engineering	1	25,382	1
Deputy for requirements	1	25,382	1
Deputy for research	1	25,382	1
Deputy technical director, Air Force technical applications center	1	22,331	1
Director, scientific services, air weather services	1	20,975	1
Medical research adviser	1	20,297	1
Research associate	1	21,653	1
Scientific adviser	10	235,377	10
Technical adviser	2	47,642	2
Technical director, Air Force technical applications center	1	25,382	1
Vice chairman, advisory group for aeronautical research and development	1	25,382	1
Technical director, engineering	1	22,994	1
Ungraded positions at rates equivalent to \$15,106 or above:			
Foreman, maintenance	12	187,844	12
Foreman, utility plants	4	61,484	4
Superintendent, aircraft shops	5	75,752	5
Less than \$15,106	134,848	784,205,907	148,518
Total permanent	268,035	1,771,409,405	283,937
Pay above the stated annual rate	6,846,063	-	7,031,600
Lapses	-11,526	-67,623,396	-4,834
Positions abolished during the year	2,807	15,876,448	2,807
Net savings due to lower pay scales for part of the year	-8,680,245	-	-367,815
Net permanent (average number, net salary):			
United States and possessions	235,114.7	1,638,945,347	246,193
Foreign countries:			
U.S. rates	6,659.9	49,343,210	6,768
Local rates	17,541.4	20,539,718	29,005
			39,707,964

DEPARTMENT OF DEFENSE—MILITARY—Con.				1966 actual		1967 estimate		1968 estimate	
OPERATION AND MAINTENANCE, AIR FORCE—Continued									
	1966 actual	1967 estimate	1968 estimate	Grades and ranges—Continued					
Positions other than permanent:				GS-18. \$25,890—Continued		Num-ber Total salary		Num-ber Total salary	
Temporary employment: United States and possessions.....	\$4,094,940	\$4,982,960	\$1,114,458	Assistant to the deputy assistant secretary of Defense (manpower, planning and research).....		1 \$25,382		1 \$25,890	
Part-time employment: United States and possessions.....	751,908	884,508	276,012	Assistant to the secretary and deputy secretary of Defense.....		1 25,382		1 25,890	
Foreign countries: U.S. rates.....	2,406	4,810	4,810	Assistant for NATO planning.....		1 25,382		1 25,890	
Intermittent employment: United States and possessions.....	1,278,413	1,340,377	1,407,375	Comptroller, Defense supply agency.....		1 25,382		1 25,890	
Foreign countries:				Defense adviser, U.S. regional office.....		1 25,382		1 25,890	
U.S. rates.....	61,535	63,657	63,657	Deputy assistant secretary (administration).....		1 25,382		1 25,890	
Local rates.....	4,613	7,688	7,688	Deputy assistant secretary (African affairs and foreign military rights).....		1 25,382		1 25,890	
Other personnel compensation:				Deputy assistant secretary (arms and trade control).....		1 25,382		1 25,890	
Overtime and holiday pay.....	37,022,766	38,449,000	38,449,000	Deputy assistant secretary (civilian personnel policy).....		1 25,382		1 25,890	
Sunday pay and nightwork differential.....	3,241,252	6,429,000	6,632,000	Deputy assistant secretary (civil rights and industrial relations).....		1 25,382		1 25,890	
Post differentials and cost of living allowances.....	5,334,563	7,485,000	7,983,000	Deputy assistant secretary (economics).....		1 25,382		1 25,890	
Additional pay for firefighting, flight, etc.....	5,379,871	6,865,000	7,054,000	Deputy assistant secretary (education and manpower resources).....		1 25,382		1 25,890	
Total personnel compensation.....	1,775,000,541	1,910,397,000	1,913,495,000	Deputy assistant secretary (equipment maintenance and readiness).....		1 25,382		1 25,890	
Salaries and wages are distributed as follows:				Deputy assistant secretary (European and NATO affairs).....		1 25,382		1 25,890	
Direct obligations.....	1,763,861,541	1,902,560,000	1,905,014,000	Deputy assistant secretary (family housing).....		1 25,382		1 25,890	
Reimbursable obligations.....	11,139,000	7,837,000	8,481,000	Deputy assistant secretary (general purpose programs).....		1 25,382		1 25,890	
				Deputy assistant secretary (logistic services).....		1 25,382		1 25,890	
				Deputy assistant secretary (manpower, planning, and research).....		1 25,382		1 25,890	
				Deputy assistant secretary (materiel requirements).....		1 25,382		1 25,890	
				Deputy assistant secretary (planning, intelligence, and international logistics).....		1 25,382		1 25,890	
				Deputy assistant secretary (policy planning, Far East affairs).....		1 25,382		1 25,890	
				Deputy assistant secretary (procurement).....		1 25,382		1 25,890	
				Deputy assistant secretary (properties and installations).....		1 25,382		1 25,890	
				Deputy assistant secretary (public affairs).....		1 25,382		1 25,890	
				Deputy assistant secretary (resource analysis).....		1 25,382		1 25,890	
				Deputy assistant secretary (security policy).....		1 25,382		1 25,890	
				Deputy assistant secretary (systems analysis).....		1 25,382		1 25,890	
				Deputy comptroller for financial and operations management.....		1 25,382		1 25,890	
				Director, command, control, and intelligence.....		1 25,382		1 25,890	
				Director, Defense contract audit agency.....		1 25,382		1 25,890	
				Director for construction.....		1 25,382		1 25,890	
				Director for procurement management.....		1 25,382		1 25,890	
				Senior special assistant.....		1 25,382		1 25,890	
				GS-17. \$22,760 to \$25,800:					
				Assistant deputy director, contract administration services, Defense supply agency.....		1 24,548		1 25,040	
				Assistant director (programming).....		1 24,548		1 24,280	
				Assistant for contract financing policy.....		1 25,325		1 25,800	
				Assistant for operations.....		1 24,548		1 25,040	
				Assistant for special activities.....		1 24,548		1 25,800	
				Assistant for systems planning.....		1 22,760		1 23,520	
				Assistant general counsel (administration and systems analysis).....		1 25,325		1 25,800	
				Assistant general counsel (fiscal matters).....		1 25,325		1 25,800	
				Assistant general counsel (logistics).....		1 23,771		1 25,040	
				Assistant general counsel (manpower, personnel and reserve).....		1 25,325		1 25,800	
				Chief, information processing and display division.....		1 24,548		1 25,040	
				Chief, military construction division.....		1 25,325		1 25,800	
				Chief, program, management and analysis division.....		1 22,994		1 24,280	
				Chief, research and development branch.....		1 25,325		1 25,800	
				Comptroller, Defense communications agency.....		1 22,994		1 23,520	
				Comptroller, Defense intelligence agency.....		1 24,548		1 25,040	
				Counsel, Defense supply agency.....		1 25,325		1 25,800	
				Deputy, accounting and finance policy division.....		1 23,771		1 25,040	
				Deputy assistant director (engineering management).....		1 25,382		1 25,800	
				Deputy comptroller for audit.....		1 25,325		1 25,800	
				Deputy comptroller for internal audit.....		1 23,771		1 25,040	
				Deputy comptroller, management.....		1 23,771		1 25,040	
				Deputy comptroller, programming.....		1 23,771		1 25,040	
				Deputy director, Defense contract audit agency.....		1 25,325		1 25,040	
				Deputy director, office of electronics.....		1 24,588		1 25,800	
				Deputy director, office of manpower supply.....		1 25,325		1 25,800	

OPERATION AND MAINTENANCE, DEFENSE AGENCIES

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
Special positions at rates equal to or in excess of \$25,382:	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Level I. \$35,000:			
Secretary of Defense.....	1 \$35,000	1 \$35,000	1 \$35,000
Level II. \$30,000:			
Deputy secretary of Defense.....	1 30,000	1 30,000	1 30,000
Level III. \$28,500:			
Director of Defense research and engineering.....	1 28,500	1 28,500	1 28,500
Level IV. \$27,000:			
Assistant secretary of Defense (administration).....	1 27,000	1 27,000	1 27,000
Assistant secretary of Defense (comptroller).....	1 27,000	1 27,000	1 27,000
Assistant secretary of Defense (installations and logistics).....	1 27,000	1 27,000	1 27,000
Assistant secretary of Defense (international security affairs).....	1 27,000	1 27,000	1 27,000
Assistant secretary of Defense (manpower).....	1 27,000	1 27,000	1 27,000
Assistant secretary of Defense (public affairs).....	1 27,000	1 27,000	1 27,000
Assistant secretary of Defense (systems analysis).....	1 27,000	1 27,000	1 27,000
Principal deputy director, Defense research and engineering.....	1 27,000	1 27,000	1 27,000
General counsel.....	1 27,000	1 27,000	1 27,000
Level V. \$26,000:			
Assistant to the Secretary of Defense (legislative affairs).....	1 26,000	1 26,000	1 26,000
Chairman of the military liaison committee to the Atomic Energy Commission.....	1 26,000	1 26,000	1 26,000
Deputy assistant secretary of defense (comptroller).....	1 26,000	1 26,000	1 26,000
Deputy director, Defense research and engineering (electronics and information systems).....	1 26,000	1 26,000	1 26,000
Deputy director, Defense research and engineering (chemicals and materials).....	1 26,000	1 26,000	1 26,000
Deputy director, Defense research and engineering (strategic and defense systems).....	1 26,000	1 26,000	1 26,000
Deputy director, Defense research and engineering (Southeast Asia matters).....	1 26,000	1 26,000	1 26,000
Deputy director, Defense research and engineering (tactical warfare programs).....	1 26,000	1 26,000	1 26,000
Deputy general counsel.....	1 26,000	1 26,000	1 26,000
Director, advanced research projects agency.....	1 26,000	1 26,000	1 26,000
The special assistant to the secretary and deputy secretary.....	1 26,000	1 26,000	1 26,000
GS-18. \$25,890:			
Assistant director (special intelligence).....	1 25,382	1 25,890	1 25,890
Assistant to the assistant secretary of Defense (international security affairs).....	1 25,382	1 25,890	1 25,890

DEPARTMENT OF DEFENSE—MILITARY—Con.

OPERATION AND MAINTENANCE, DEFENSE AGENCIES—Continued

	1966 actual	1967 estimate	1968 estimate
Grades and ranges—Continued			
GS-17, \$22,760 to \$25,800—Continued			
Deputy director, procurement and production, Defense supply agency	1 \$22,217	1 \$22,760	1 \$23,520
Director, civilian personnel policy division	1 25,325	1 25,800	1 25,800
Director, economic utilization policy	1 24,548	1 25,800	1 25,800
Director, financial analysis and control division		1 24,280	1 25,040
Director for contract support services	1 25,325	1 25,800	1 25,800
Director for cost research and analysis	1 24,548	1 25,040	1 25,800
Director for international programs	1 24,548	1 25,040	1 25,800
Director for program management	1 23,771	1 25,040	1 25,040
Director for statistical services	1 24,548	1 25,800	1 25,800
Director for telecommunications policy	1 25,325	1 25,800	1 25,800
Director for weapons systems scheduling and analysis	1 25,325	1 25,800	1 25,800
Director, maintenance policy	1 25,325	1 25,800	1 25,800
Director, management training and education	1 25,325	1 25,800	1 25,800
Director of administrative management		1 24,280	1 25,040
Director of classification management	1 24,548	1 25,040	1 25,800
Director of economic adjustment	1 24,548	1 25,800	1 25,800
Director of equal employment opportunity	1 24,548	1 25,040	1 25,800
Director of manpower requirements	1 23,771	1 25,040	1 25,040
Director of manpower requirements and utilization	1 25,325	1 25,800	1 25,800
Director of operations	1 22,217	1 23,520	1 24,280
Director of policy planning	1 24,548	1 25,800	1 25,800
Director of procurement analysis and planning	1 24,548	1 25,800	1 25,800
Director of program operations and review	1 22,217	1 22,760	1 22,760
Director of supply management policy	1 23,771	1 25,040	1 25,040
Director, operations and maintenance division	1 24,548		1 25,800
Director, plans and systems	1 24,548	1 25,040	1 25,800
Director, real property	1 23,771	1 24,280	1 25,040
Director, special projects	1 24,548	1 25,800	1 25,800
Director, statistical services center	1 25,325	1 25,800	1 25,800
Director, tactical air program division	1 23,771	1 24,280	1 25,040
Director, transportation and warehouse policy	1 25,325	1 25,800	1 25,800
Executive secretary, Defense industry advisory committee	1 24,548	1 25,800	1 25,800
Military manpower research coordinator		1 22,760	1 22,760
Policy analyst and historian	1 25,325	1 25,800	1 25,800
Scientific administrator	1 22,217	1 22,760	1 23,520
Special assistant (installations and logistics)	1 25,325	1 25,800	1 25,800
Special assistant to the secretary	1 25,325	1 25,800	1 25,800
Staff director	2 49,873	2 50,840	2 51,600
Staff director, civilian personnel, Defense supply agency	1 24,548	1 25,040	1 25,040
GS-16, \$20,075 to \$25,435:			
Actuary	1 22,331		
Aerospace engineer	5 108,265	5 112,435	5 113,775
Aide to Vice President	1 21,653	1 22,755	1 22,755
Assistant comptroller, manpower utilization management	1 23,009	1 23,425	1 24,095
Assistant director, accounting and finance division and chief, property accounting branch	1 23,009	1 24,095	1 24,095
Assistant director, impact analysis	1 23,009	1 23,425	1 23,425
Assistant director for data automation and data standards	1 20,975	22,085	1 22,085
Assistant comptroller for financial resources management	1 23,009	1 23,425	1 23,425
Assistant director, material sciences	1 19,619	1 20,075	1 20,745
Assistant director, manpower utilization and management		1 20,745	1 21,415
Assistant for counterinsurgency	1 19,619		
Assistant for industrial management practices	1 22,331	1 23,425	1 23,425
Assistant for special projects	1 19,619	1 20,745	1 21,415
Assistant to director for construction	1 22,331	1 22,755	1 23,425
Associate counsel, Defense supply agency	1 22,331	1 22,755	1 22,755
Chief, appropriations accounting branch	1 21,653	1 22,755	1 22,755
Chief, Defense communications system frequency division	1 21,653	1 22,085	1 22,755
Chief, electromagnetics branch	1 22,331	1 22,755	1 23,425
Chief, fiscal analysis branch	1 22,331		
Chief, industrial and cost accounting branch	1 22,331	1 23,425	1 23,425
Chief, personnel branch	1 23,009	1 24,095	1 24,095
Chief, procurement division	1 21,653	1 22,085	1 22,085
Chief, programs and budget review	1 21,653	1 22,755	1 22,755
Chief, Reserve forces facilities division	1 22,331	1 23,425	1 23,425
Chief, standards division, Defense communications system	1 20,975	1 21,415	1 22,085
Chief, Vela onsite inspection	1 19,619	1 20,745	1 21,415
Comptroller, Defense atomic support agency		1 20,745	1 21,415
Counsel	1 20,297	1 21,415	1 21,415
Deputy assistant director (chemical technology)	1 22,331	1 23,425	1 23,425

Grades and ranges—Continued

GS-16, \$20,075 to \$25,435—Continued

	1966 actual	1967 estimate	1968 estimate
Deputy assistant general counsel (fiscal matters)	1 \$21,653	1 \$22,085	1 \$22,755
Deputy chief, analysis division, Defense supply agency	1 22,331	1 22,755	1 23,425
Deputy chief, procurement and production division	1 22,331	1 22,755	1 22,755
Deputy chief, systems division	1 22,331	1 22,755	1 23,425
Deputy director, civilian personnel division	1 22,331	1 22,755	1 22,755
Deputy director, European region	1 23,009	1 24,095	1 24,095
Deputy director, Far East region	1 20,297	1 21,415	1 22,085
Deputy director, policy planning	1 21,653	1 20,075	1 20,075
Deputy director, procurement analysis	1 19,619	1 20,075	1 20,075
Deputy director for review and services	1 22,331		
Deputy director, production and requirements	1 20,975	1 22,085	1 22,755
Deputy director, small business policy	1 22,331	1 22,755	1 23,425
Deputy director, program management	1 21,653	1 22,085	1 22,085
Deputy executive director	1 23,009	1 23,425	1 24,095
Deputy executive director, logistics, defense supply agency	1 21,653	1 22,085	1 22,755
Deputy executive director contract administration	1 20,297	1 20,745	1 21,415
Deputy executive director, quality assurance	1 20,297	1 20,745	1 21,415
Deputy for audit management	1 23,009	1 22,085	1 22,755
Deputy regional director, Near East and South Asia	1 21,653		
Deputy for resources management	1 19,619	1 20,745	1 21,415
Director, antisubmarine warfare and navy programs division	1 19,619	1 20,745	1 21,415
Director, budget and finance division	1 19,619	1 20,745	1 21,415
Director, contract audit policy division	1 22,331	1 22,755	1 23,425
Director, cost reduction policy	1 20,975	1 21,415	1 22,085
Director, employee training policies	1 20,975	1 20,075	1 20,075
Director, material office	1 21,653	1 22,085	1 22,755
Director, logistics and infrastructure	1 21,653	1 22,085	1 21,415
Director, material programs	1 21,653	1 22,085	1 22,085
Director for management and evaluation	1 22,331	1 22,755	1 23,425
Director for programing	1 22,331	1 23,425	1 23,425
Director for standards and design (family housing)	1 21,653	1 22,755	1 22,755
Director, inspection and audit division	1 21,653	1 22,755	1 22,755
Director, internal audit policy division	1 21,653	1 22,755	1 23,425
Director, international balance of payments division	1 22,331	1 22,755	1 23,425
Director, office of foreign military rights	1 20,975	1 22,085	1 22,085
Director of administrative management	1 22,331		
Director of contract compliance	1 20,975	1 21,415	1 22,085
Director of information services	1 20,975	1 22,085	1 22,085
Director, overseas nonappropriated fund policies		1 20,075	1 20,075
Director of personnel administration	1 21,653	1 22,085	1 22,755
Director, position management policies		1 20,075	1 20,075
Director of security review	1 21,653	1 22,755	1 22,755
Director of systems integration	1 19,619	1 20,745	1 21,415
Director of trade control	1 21,653	1 20,075	1 20,075
Director, operations and maintenance division		1 20,745	1 21,415
Director, program review	1 20,297	1 21,415	1 22,085
Director, special economic studies	1 19,619	1 20,075	1 20,075
Director, strategic retaliatory program division		1 20,075	1 20,745
Director, systems engineering	1 21,653	1 22,755	1 22,755
Director of systems development	1 20,975	1 21,415	1 22,085
Director, U.S. Armed Forces Institute	1 21,653	1 22,755	1 22,755
Electronic engineer	5 102,841	5 108,415	5 110,425
Environmental sciences adviser	1 19,619	1 20,075	1 20,745
Executive assistant	1 21,653	1 22,755	1 22,755
Executive secretary, Defense science board	1 21,653	1 22,085	1 22,755
General engineer	1 21,653	1 22,085	1 22,755
Industrial relations specialist	1 23,009	1 23,425	1 23,425
Industry relations adviser, Defense supply agency	1 22,331	1 22,755	1 23,425
Intelligence operations officer (acquisition)	1 21,653	1 22,085	1 22,755
Intelligence operations officer (processing)	2 44,662	2 45,510	2 46,180
Intelligence operations officer (resources management)	1 21,653	1 22,085	1 22,755
Intelligence operations specialist	5 107,587	6 131,840	6 132,510
Manpower productivity specialist	1 21,653	1 22,755	1 22,755
Operations research analyst	4 80,510	6 123,800	6 127,150
Physical science adviser	5 105,553	5 108,415	5 111,755
Physicist	1 20,297	1 21,415	1 22,085
Plans and program officer	1 21,653	1 22,755	1 22,755
Principal assistant to deputy assistant secretary (civil rights)	1 20,975	1 22,085	1 22,085
Program analyst	1 19,619	1 20,075	1 20,075
Program manager, high altitude systems	1 19,619	1 20,075	1 20,745
Project director	1 23,009	1 23,425	1 24,095
Racial relations adviser	1 22,331	1 23,425	1 23,425
Regional manager	4 85,934	4 88,340	4 90,350

DEPARTMENT OF DEFENSE—MILITARY—Con.

OPERATION AND MAINTENANCE, DEFENSE AGENCIES—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-16. \$20,075 to \$25,435—Continued						
Senior automatic data processing plans specialist	1	\$20,975	3	\$62,449	3	\$63,119
Senior command and control systems analyst	2	43,984	2	45,510	2	46,180
Senior communications engineer	1	21,653	1	22,755	1	22,755
Small business adviser	1	23,009	1	23,425	1	23,425
Special assistant	1	22,331	1	23,425	1	23,425
Special assistant, information services, Defense supply agency	1	22,331	1	22,755	1	22,755
Special assistant to the deputy assistant secretary (comptroller)	1	21,653	1	22,085	1	22,755
Special assistant to the chairman	1	21,653	1	22,085	1	22,755
Special projects officer	1	21,653	1	20,075	1	20,075
Staff analyst	2	41,950	1	22,755	1	23,425
Staff assistant	1	21,653	2	42,160	2	42,830
Staff assistant to the President	1	20,975	1	22,085	1	22,085
Staff director	2	44,662	2	46,180	2	46,850
Staff director, classification division	1	22,331	1	22,755	1	23,425
Staff director, plans and management	1	20,297	1	20,745	1	21,415
Staff director for management surveillance	1	22,331	1	23,425	1	23,425
Staff director (project division)	1	19,619	1	20,075	1	20,075
Staff specialist (research and development control)	1	20,975	1	22,085	1	22,085
Supervisory industrial specialist (general) Defense supply agency	1	19,619	1	20,075	1	20,745
Supervisory international economist	1	21,653	1	22,755	1	23,425
Technical adviser	1	22,331	1	22,755	1	23,425
Technical adviser (research and development)	1	20,297	1	21,415	1	22,085
Technical assistant	2	42,628	2	44,840	2	44,840
Technical manager and deputy director avion program	1	20,297	1	21,415	1	22,085
Technical manager and deputy director avion program	1	20,297	1	21,415	1	22,085
Technical assistant (research and development)	1	20,297	1	21,415	1	22,085
Weapons systems analyst	1	19,619	1	21,415	1	22,085
GS-15. \$17,550 to \$23,013:						
Accountant	3	59,415	4	78,223	4	80,519
Administrative officer	5	92,945	5	96,248	5	96,855
Administrative secretary	1	20,595	1	21,192	1	21,799
Aeronautical engineer	1	19,415	1	19,978	1	20,585
Aerospace engineer	3	54,115	3	56,899	3	56,899
Architectural engineer	1	20,595	1	21,192	1	21,799
Assistant chief, real property management	1	19,415	1	19,978	1	19,978
Assistant director for external audit reports	1	21,185	1	22,406	1	22,406
Assistant director recreation services	1	17,055	1	17,550	1	17,550
Assistant division chief, special studies division	1	17,055	1	18,157	1	18,764
Assistant for management	1	17,055	1	18,157	1	18,764
Assistant for military assistance program logistics	1	18,825	1	19,978	1	19,978
Assistant staff director	2	39,420	2	41,170	2	41,170
Assistant to the director, advanced research projects agency	1	19,415	1	20,585	1	20,585
Attorney	29	542,950	29	559,331	29	568,436
Audio-visual officer	1	18,235	1	18,764	1	19,371
Auditor	61	1,167,275	61	1,225,942	61	1,282,012
Banking and finance analyst	1	18,157	1	18,157	1	18,157
Budget analyst	29	537,075	30	581,130	30	588,414
Business/industrial specialist	1	17,055	1	18,157	1	18,764
Cartographer	3	56,475	4	75,663	6	113,191
Chemist	4	75,300	4	77,884	4	79,912
Chief, budget and financial services division	2	38,240	2	39,956	2	40,563
Chief, communications engineering	4	77,070	6	113,384	6	115,812
Chief, management services division	2	36,470	2	39,349	2	39,349
Chief, organization and manpower division	1	19,415	1	19,978	1	20,585
Civil engineer	6	114,720	7	136,811	7	139,846
Civilian personnel policy specialist	1	5,782	2	35,100	2	35,100
Clothing inspector	1	17,550	1	17,550	1	18,157
Command and control specialist	1	18,235	1	18,764	1	19,371
Commodity-industry analyst	2	42,370	2	44,205	2	44,812
Communications specialist	30	557,096	35	657,939	38	720,908
Communications systems officer	1	18,825	1	19,371	1	19,978
Congressional liaison officer	1	17,055	1	18,157	1	18,764
Construction management engineer	2	38,240	2	39,956	2	40,563
Contract specialist	17	318,740	17	330,521	17	334,770
Data element and code specialist	4	72,350	4	76,877	4	77,484
Data systems specialist	1	19,415	1	19,978	1	20,585
Deputy assistant director for communications and warnings	1	19,415	1	20,585	1	20,585
Deputy chief, plans and policy (national military command system, support center)	1	19,415	1	19,978	1	20,585
Deputy director	8	153,295	8	158,003	8	158,610
Deputy director for plans and programs	3	56,475	3	57,689	3	58,296
Deputy director of information processing techniques	1	18,235	1	19,371	1	19,371
Deputy director, United States Armed Forces Institute	1	18,825	1	19,978	1	19,978
Deputy staff director (dependents schools division)	1	18,235	1	19,371	1	19,371
Digital computer systems administrator	22	411,200	23	444,926	23	452,210

Grades and ranges—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
GS-15. \$17,550 to \$23,013—Continued						
Digital computer systems analyst	6	\$108,260	7	\$126,868	7	\$129,903
Digital computer systems specialist	2	35,290	2	37,523	2	38,742
Director of facilities and services	1	21,185	1	21,799	1	21,799
Director of information processing techniques	1	18,825	1	19,978	1	19,978
Director of legislative reference service	1	20,005	1	20,585	1	21,192
Director, management systems control	1	18,157	1	18,157	1	18,157
Director of production	4	75,890	4	77,484	4	77,484
Director, operation and maintenance division	1	18,825	1	17,055	1	18,157
Director of trade control	1	17,055	1	18,157	1	18,764
Economist	9	161,165	9	167,662	9	170,090
Education specialist	1	18,825	1	19,978	1	19,978
Electrical engineer	29	572,374	31	618,261	35	697,557
Electronic engineer	11	179,990	12	204,756	12	209,612
Employee development officer	3	56,475	2	39,349	2	39,349
Engineer	8	151,780	8	158,610	8	160,431
Engineer, industrial	2	37,060	3	58,113	3	58,113
Engineer, production management	1	19,415	1	19,978	1	19,978
Engineer, research and development	1	20,595	1	21,192	1	21,192
Equipment specialist	4	80,610	4	82,947	4	85,375
Executive assistant	3	57,655	4	79,305	4	79,305
Executive officer	2	38,240	2	39,349	2	39,956
Facilities and services officer	1	18,825	1	19,978	1	19,978
Financial manager	1	19,415	1	20,585	1	20,585
Financial management specialist	6	113,540	9	174,339	9	174,946
Financial program control officer	1	19,415	1	20,585	1	20,585
Fiscal control officer	3	52,935	3	52,935	3	55,078
Fiscal and program management officer	1	18,825	1	18,825	1	18,825
Foreign affairs officer	4	75,300	6	116,833	6	118,047
Foreign program manager	1	20,005	1	20,585	1	21,192
General engineer	30	565,930	31	607,785	31	617,497
Geographer	1	20,005	1	20,585	1	21,192
Geologist	1	18,235	1	19,371	1	19,978
Geophysicist	1	18,825	1	19,371	1	19,978
Head, complaint review and complaint investigation	1	19,415	1	19,371	1	19,978
Historian	3	55,885	3	58,720	3	59,327
Head, community and interagency relations	1	19,415	1	19,371	1	19,978
Industrial accounting officer	1	19,415	1	19,978	1	20,585
Industrial employment policy specialist	3	52,650	3	52,650	3	52,650
Industrial relations specialist	2	37,650	2	38,742	2	39,349
Industrial security officer	4	76,480	7	139,846	7	139,846
Industrial specialist	18	344,645	20	394,704	20	394,704
Installations officer	1	19,415	1	19,978	1	19,978
Intelligence management specialist	2	38,240	2	40,563	2	40,563
Intelligence operations specialist	20	385,040	24	469,760	30	579,300
Intelligence research specialist	18	348,290	22	432,232	28	541,781
International economist	2	41,190	4	83,554	4	84,161
International program analyst	2	36,314	2	36,314	2	36,314
Inventary management officer	6	111,770	6	116,226	6	116,226
Item entry control officer	1	19,415	1	19,978	1	19,978
Labor economist	1	20,595	1	21,192	1	21,799
Logistics officer	3	38,830	9	179,802	9	182,230
Logistics programer	3	60,015	3	62,362	3	63,576
Lumber management specialist	1	18,825	1	19,371	1	19,371
Management analyst	5	89,995	6	114,405	6	115,012
Management evaluation officer	16	299,430	14	257,893	14	272,408
Management systems specialist	1	20,005	5	93,213	5	93,820
Manpower specialist	6	116,490	6	122,296	6	123,510
Mathematical statistician	2	38,830	2	40,563	2	40,563
Mathematician	2	36,470	4	73,842	4	75,056
Mechanical engineer	1	19,415	1	19,978	1	20,585
Member, U.S. representative committees	1	20,005	1	21,192	1	21,192
Medical officer	1	20,595	1	21,192	1	21,799
Metallurgist	1	18,235	1	19,371	1	19,978
Military personnel specialist	1	18,235	1	19,371	1	19,978
Mobilization planning officer	1	20,595	2	39,956	2	39,956
Naval architect	1	20,595	1	21,192	1	21,799
Nuclear engineer	1	17,645	1	18,764	1	19,371
Operations research analyst	28	498,190	27	499,344	27	507,842
Personnel officer	9	171,785	12	236,094	12	237,308
Physical science administrator	13	252,395	14	280,299	14	284,548
Physical science officer	4	72,940	4	76,270	4	77,484
Physicist	2	39,420	2	41,777	2	41,777
Planning specialist	1	18,235	1	19,371	1	19,371
Pricing and financial officer	1	17,055	1	17,550	1	18,157
Printing officer	1	17,645	1	18,157	1	18,764
Procurement analyst	11	199,995	11	208,832	11	211,867
Procurement officer	21	398,275	22	428,590	22	434,660
Procurement specialist	1	18,157	1	18,157	1	18,157
Production specialist	2	38,830	2	40,563	2	40,563
Project officer	3	54,115	3	56,292	3	56,899
Program analyst	22	397,040	26	486,043	26	493,100
Program and budget financial review specialist	3	58,245	3	60,541	3	61,148
Program coordinator	4	75,890	4	79,912	4	

DEPARTMENT OF DEFENSE—MILITARY—Con.

OPERATION AND MAINTENANCE, DEEENSE AGENCIES—Continued

	1966 actual	1967 estimate	1968 estimate
Grades and ranges—Continued			
GS-15. \$17,550 to \$23,013—Continued			
Special assistant (plans)	1 \$20,595	1 \$21,192	1 \$21,192
Staff analyst	16 287,630	16 297,189	16 300,224
Staff assistant	8 144,110	12 220,919	12 222,740
Staff director	5 98,845	5 103,532	5 104,746
Staff director (dependent school division)			
Staff specialist	1 18,825	1 19,371	1 19,978
Statistician	3 54,705	3 58,113	3 59,327
Storage specialist	15 283,555	15 295,421	15 297,242
Supervisor position classification specialist	2 37,060	2 37,528	2 38,742
Supply catalog administrator	1 18,825	1 19,371	1 19,978
Supply contract officer	1 18,825	1 19,371	1 19,371
Supply identification systems administrator	1 18,235	1 18,764	1 19,371
Supply officer	1 18,235	1 19,371	1 19,371
Supply requirements officer	29 551,150	32 622,300	32 631,405
Supply standardization officer	2 40,010	2 41,777	2 41,777
Supply systems analyst	1 20,595	1 21,192	1 21,192
Systems accountant	3 58,835	3 59,834	3 59,934
Systems analyst	24 450,620	22 428,975	22 434,224
Systems analyst (automatic data processing)	7 123,515	8 145,863	8 147,684
Technical adviser	4 75,300	5 96,248	7 133,160
Technical data management specialist	3 58,245	3 60,541	3 60,541
Traffic manager	1 18,825	1 19,978	1 19,978
Training specialist	2 40,010	2 41,777	2 41,777
Weapons systems analyst	2 34,110	2 35,100	2 36,314
GS-14. \$15,106 to \$19,813:			
Accountant	7 123,335	7 126,492	7 127,099
Action assignment officer	12 193,884	16 262,093	16 265,754
Administrative officer	1 16,204	1 16,675	1 17,198
Analytical statistician (general)	13 203,544	13 211,019	14 230,312
Architect	1 15,696	1 16,675	1 16,675
Architectural engineer	2 33,424	2 34,396	2 35,442
Assistant chief, security division	1 15,696	1 16,675	1 16,675
Assistant comptroller	1 16,204	1 17,198	1 17,198
Assistant director, correspondence and directives division	1 16,204	1 16,675	1 16,675
Assistant director for finance and supply	1 16,204	1 16,675	1 17,198
Assistant director for finance, supply and administration	1 15,696	1 16,675	1 16,675
Assistant for special projects	1 16,712	1 17,198	1 17,721
Attorney	1 16,204	1 16,675	1 17,198
Auditor	33 543,293	34 574,252	34 582,617
Budget analyst	211 3,330,648	210 3,483,968	210 3,589,091
Business and industry specialist	18 284,560	19 315,779	19 319,963
Cartographer	1 16,204	1 16,675	1 16,675
Cartographic archivist	6 100,272	8 133,400	11 182,902
Cataloging officer	1 16,712	1 17,198	1 17,721
Chief, analysis division	7 116,476	8 137,584	8 137,584
Chief, personnel division			
Civil engineer	1 15,696	1 16,675	1 18,244
Civilian personnel officer	4 66,848	4 68,792	4 69,838
Communications engineer	14 227,308	16 266,800	16 270,984
Communication specialist	10 163,010	14 226,049	17 276,074
Congressional liaison officer	38 608,840	42 680,770	46 751,654
Contract specialist	1 20,005	1 20,585	1 20,585
Cost reduction officer	46 749,676	60 999,454	60 1,015,144
Data codes and data element specialist	1 16,204	1 16,675	1 16,675
Deputy comptroller	5 73,908	5 78,668	5 81,283
Deputy director, contracts compliance	1 16,712	1 17,600	1 17,721
Deputy director, production			
Deputy director of legislative reference service	2 33,968	2 34,396	2 34,396
Deputy district chief	1 16,204	1 17,198	1 17,198
Deputy head, complaint review and complaint investigations	11 181,114	11 183,425	11 186,040
Deputy officer in charge, armed forces information and education			
Deputy regional director	1 17,728	1 18,244	1 18,244
Digital computer specialist	1 16,712	6 92,728	6 93,251
Digital computer systems administrator	1 16,712	5 78,145	10 156,290
Digital computer systems analyst	46 733,136	46 742,992	46 767,050
Digital computer systems specialist	10 155,814	16 251,793	16 258,637
Director central index file	6 92,240	6 94,332	6 96,424
Document specialist	1 16,204	1 16,675	1 17,198
Economist	1 15,696	1 16,675	1 16,675
Editorial and implementation officer	1 16,204	1 17,198	1 17,198
Educational adviser	2 33,424	2 34,396	2 34,919
Electrical engineer	21 337,978	24 389,049	27 441,689
Electrical technician	1 16,204	1 16,675	1 17,198
Electronic engineer	12 195,464	14 229,266	14 231,881
Employee development officer	3 49,120	3 51,071	4 66,700
Engineer	16 260,409	18 302,385	18 307,772
Equipment specialist	7 109,872	7 113,064	7 113,064
Executive assistant	1 16,712	2 32,827	2 33,350
Executive secretary, armed services procurement regulation			
Field services officer	1 16,712	1 17,721	1 17,721
Financial management officer	1 16,204	1 16,675	1 16,675
Fiscal analyst	20 335,125	19 325,716	19 330,946
Fiscal program officer	1 16,204	1 16,675	1 17,198
Foreign affairs officer	1 15,696	1 16,675	1 16,675
	8 119,980	9 140,661	9 142,753

Grades and ranges—Continued
GS-14. \$15,106 to \$19,813—Continued

	1966 actual	1967 estimate	1968 estimate
Forms control officer	1 \$17,728	1 \$18,244	1 \$18,244
Frequency engineer	1 15,188	1 16,152	1 16,675
General engineer	26 424,222	24 401,246	24 405,953
General supply specialist	1 17,728	1 18,244	1 18,244
Head, construction and labor		1 16,675	1 16,675
Head, contractor identification and information control		1 15,629	1 16,152
Historian	2 32,408	3 48,456	3 48,602
Industrial engineer	3 47,596	13 216,775	13 219,913
Industrial employment policy specialist		2 31,781	2 32,304
Industrial property officer	1 16,712	1 17,198	1 17,198
Industrial specialist	31 497,548	29 483,575	29 490,897
Industrial security officer	8 129,124	9 150,075	9 150,075
Inspector general administration	1 15,188	1 15,629	1 16,152
Installations officer	1 16,204	1 16,675	1 16,675
Insurance examiner, general	1 15,188	1 15,629	1 16,152
Intelligence and security officer	1 16,204	1 16,675	1 16,675
Intelligence operations specialist	28 453,712	32 533,600	41 677,399
Intelligence research specialists	67 1,090,993	80 1,333,146	88 1,462,170
International relations officer		1 16,675	1 16,675
Inventory control analyst	8 108,856	8 120,848	8 125,032
Inventory management officer	31 507,791	18 300,329	18 304,334
Item entry control officer	3 48,612	4 66,700	4 66,700
Librarian	1 15,188	1 15,629	1 15,629
Legal adviser		1 15,767	1 15,767
Logistics officer	14 225,332	12 200,100	12 203,238
Management analyst	50 807,078	50 833,227	50 846,825
Management control specialist	1 16,712	1 17,198	1 17,198
Management evaluation officer	1 15,188	1 16,152	1 16,675
Mathematician	2 32,408	3 48,979	3 50,025
Mechanical engineer	2 33,424	2 34,396	2 34,396
Mechanical shop superintendent	1 16,204	1 16,675	1 16,675
Medical officer	1 16,712	1 17,198	1 17,721
Meteorologist	1 16,712	1 17,198	1 17,721
Nuclear physicist	1 15,696	1 16,675	1 16,675
Operations research analyst	22 333,582	22 346,705	22 360,889
Personnel officer	5 80,004	5 86,657	6 103,188
Physical science administrator	5 81,628	5 84,944	5 85,467
Physical scientist	8 124,044	9 149,029	9 152,600
Physical vulnerability scientist	1 16,204	1 17,198	1 17,198
Plans and program officer	3 49,559	3 50,134	3 50,680
Position classification officer	2 33,424	2 34,396	2 34,919
Pricing officer	7 109,872	3 48,456	3 48,456
Procurement analyst	35 581,444	38 633,650	38 643,587
Program analyst	38 619,205	49 817,090	49 828,596
Program and budget review specialist	4 62,628	5 79,303	5 80,349
Program coordinator	3 54,200	3 56,301	3 56,824
Program management specialist	3 50,576	3 51,622	3 51,622
Program manager	2 33,932	2 35,965	2 35,965
Program officer, cartographic	1 16,712	1 17,198	1 17,721
Property disposal officer	5 81,020	6 100,050	6 100,050
Property utilization officer/specialist	4 63,800	4 66,700	4 66,700
Public information officer	10 165,596	10 168,842	10 170,934
Public information specialist		2 30,212	2 31,258
Publications officer	1 17,728	1 18,767	1 18,767
Purchasing agent	1 16,712	1 17,198	1 17,198
Quality control officer	30 477,898	30 498,681	30 506,526
Radio production specialist		1 15,106	1 16,629
Regional director		6 96,912	6 99,004
Regional security officer			1 18,767
Safety engineer	2 34,440	2 35,442	2 35,442
Science and technical administrator	1 17,220	1 17,721	1 18,244
Security officer	3 48,612	3 50,548	4 67,223
Security trade control officer	1 18,236		
Social psychologist	1 16,712	1 17,198	1 17,198
Space management officer	1 15,188	1 16,152	1 16,675
Staff analyst	8 120,996	8 127,124	8 129,739
Staff assistant	6 90,620	7 110,972	7 114,110
Staff specialist (inspections)	2 33,424	2 34,919	2 35,442
Standardization specialist	1 16,204	2 33,350	2 33,350
Statistician	8 134,204	10 173,026	10 174,595
Storage management officer	4 65,832	2 33,350	2 33,350
Supervisory accountant	1 16,712	1 17,721	1 17,721
Supervisory information specialist	1 16,204	1 17,198	1 17,198
Supervisory personnel management specialist	1 15,188	1 16,152	1 16,675
Supervisory personnel security specialist	1 15,188	1 16,152	1 16,675
Supply data officer	2 31,900	2 32,304	2 33,350
Supply distribution officer	2 33,424	4 68,792	4 68,792
Supply officer	21 338,262	32 532,552	32 541,445
Supply specialist	3 50,136	2 34,396	2 34,396
Survey statistician	1 18,236	1 18,767	1 19,290
Systems analyst	19 304,246	22 361,097	22 366,850
Systems analyst (automatic data processing)	3 48,612	3 51,594	3 51,594
Technical data management specialist	6 92,652	4 64,608	4 66,177
Technical (general)	1 16,204	1 16,675	1 16,675
Technical information officer	2 30,884	2 32,304	2 32,827
Technical publications writers	1 16,712	1 17,198	1 17,721
Traffic management specialist	2 34,948	4 70,884	4 70,884
Transportation officer	3 47,088	5 79,191	5 81,283
Value engineering administrator	8 129,124	6 100,050	6 100,050
Visual communications officer	1 17,220	1 17,721	1 17,721
Visual information officer	1 16,204	1 17,198	1 17,198
GS-13. \$12,873 to \$16,905	2,408 32,937,451	2,561 35,771,149	2,601 35,773,260
GS-12. \$10,927 to \$14,338	4,503 52,255,385	4,640 53,903,241	4,712 56,624,024
GS-11. \$9,221 to \$12,056	7,767 76,300,838	7,708 75,839,990	7,893 78,611,834
GS-10. \$8,421 to \$11,013	890 8,399,255	898 8,699,380	899 8,830,925
GS-9. \$7,696 to \$10,045	8,238 69,111,710	8,351 68,025,279	8,419 72,483,255

DEPARTMENT OF DEFENSE—MILITARY—Con.

OPERATION AND MAINTENANCE, DEFENSE AGENCIES—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-8. \$7,068 to \$9,183.....	806	\$6,353,692	813	\$6,603,128	813	\$6,695,011
GS-7. \$6,451 to \$8,368.....	4,200	29,595,060	4,371	29,673,482	4,306	31,786,418
GS-6. \$5,867 to \$7,649.....	1,957	12,755,631	2,073	13,928,293	2,093	14,287,193
GS-5. \$5,331 to \$6,915.....	5,819	34,476,471	6,241	36,171,402	6,195	38,577,577
GS-4. \$4,776 to \$6,216.....	6,647	35,820,364	7,063	37,011,246	6,958	39,248,702
GS-3. \$4,269 to \$5,555.....	4,910	22,620,496	5,179	23,763,439	5,069	24,957,193
GS-2. \$3,925 to \$5,122.....	1,754	7,006,865	1,851	7,654,800	1,797	7,655,262
GS-1. \$3,609 to \$4,707.....	239	880,237	253	950,625	247	950,747
Positions established by the Secretary of Defense: (Public Law 313):						
Assistant chief (systems engineering division).....	1	22,994	1	23,520	1	23,520
Assistant deputy director (national military command system).....	1	25,382	1	25,890	1	25,890
Assistant director (chemical technology).....	1	25,382	1	25,890	1	25,890
Assistant director (communications and electronics).....	1	25,000	1	25,800	1	25,800
Assistant director (defensive system).....	1	24,346	1	25,040	1	25,040
Assistant director (engineering management).....	1	25,382	1	25,890	1	25,890
Assistant director, field engineering.....	1	22,200	1	22,760	1	22,760
Assistant director, laboratory management.....	1	23,771	1	25,040	1	25,040
Assistant director for international programs.....	1	25,382	1	25,890	1	25,890
Assistant director for research.....	1	25,382	1	25,890	1	25,890
Assistant director (materials).....	1	24,548	1	25,040	1	25,040
Assistant director (national military command system (TS) and strategic command and control).....	1	24,864	1	25,800	1	25,800
Assistant director (national military command system engineer).....	1	24,864	1	25,435	1	25,435
Assistant director (plans and policy).....	1	24,548	1	25,040	1	25,040
Assistant director (space technology).....	1	25,382	1	25,890	1	25,890
Assistant director (strategic weapons).....	1	25,382	1	25,890	1	25,890
Assistant director (tactical control-surveillance systems).....	1	24,346	1	25,040	1	25,040
Assistant director (tactical missile and ordinance).....	1	24,300	1	25,040	1	25,040
Assistant director (tactical systems review analysis).....	1	25,382	1	25,890	1	25,890
Assistant director (underseas warfare and battle support systems).....	1	25,382	1	25,890	1	25,890
Assistant for systems planning.....	1	23,000	1	23,425	1	23,425
Assistant manager, plans, national communications system.....	1	22,274	1	22,755	1	22,755
Associate director (systems analyst).....	1	22,274	1	22,755	1	22,755
Chief, applied research branch.....	1	23,771	1	24,250	1	24,250
Chief, defense communications system and national military command system.....	2	46,304	2	47,800	2	47,800
Chief, mechanics branch.....	1	22,274	1	22,755	1	22,755
Chief, missile phenomenology branch.....	1	21,756	1	24,000	1	24,000
Chief, penetration aids.....	1	21,497	1	22,085	1	22,085
Chief scientific adviser, operations research.....	1	21,756	1	22,085	1	22,085
Chief scientist, DCPG.....	1	24,548	1	24,000	1	24,000
Deputy assistant director (communications).....	1	24,548	1	25,040	1	25,040
Deputy assistant director, foreign programs.....	1	22,792	1	23,520	1	23,520
Deputy assistant director for research.....	1	23,771	1	24,280	1	24,280
Deputy assistant director (national military command system).....	1	23,107	1	23,520	1	23,520
Deputy assistant director (planning).....	1	20,500	1	21,415	1	21,415
Deputy assistant director (space technology).....	1	23,520	1	23,520	1	23,520
Deputy assistant secretary (defensive systems).....	1	23,711	1	25,040	1	25,040
Deputy assistant secretary (health and medical).....	1	25,382	1	25,890	1	25,890
Deputy comptroller for strategic programs.....	1	25,382	1	25,890	1	25,890
Deputy director, advanced research projects agency.....	1	25,382	1	25,890	1	25,890
Deputy director for advanced sensors.....	1	23,828	1	24,765	1	24,765
Deputy director for ballistic missile defense.....	1	24,548	1	25,040	1	25,040
Deputy director for nuclear test detection.....	1	22,217	1	22,760	1	22,760
Deputy director, office of aeronautics.....	1	23,310	1	24,280	1	24,280
Deputy director (scientist), Defense atomic support agency.....	1	25,382	1	25,890	1	25,890
Deputy special assistant (intelligence and reconnaissance).....	1	22,995	1	23,520	1	23,520
Director for advanced sensors.....	1	25,382	1	25,890	1	25,890
Director for ballistic missile defense.....	1	25,382	1	25,890	1	25,890
Director for material sciences.....	1	23,724	1	24,280	1	24,280
Director, nuclear test detection.....	1	25,382	1	25,890	1	25,890
Director, office of aeronautics.....	1	25,382	1	25,890	1	25,890
Director, office of atomic programs.....	1	23,695	1	25,040	1	25,040
Director, technical information.....	1	24,548	1	25,040	1	25,040

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
Positions established by the Secretary of Defense: (Public Law 313)—Con.						
Executive assistant.....	1	\$25,382	1	\$25,890	1	\$25,890
Operations research analyst.....	2	46,864	2	47,890	2	47,890
Special assistant, aerodynamics.....	1	25,890	1	25,890	1	25,890
Special assistant, counterinsurgency.....	1	22,792	1	25,043	1	25,043
Special assistant for guided missiles.....	1	21,185	1	22,085	1	22,085
Special assistant for intelligence and reconnaissance.....	1	24,864	1	25,800	1	25,800
Special assistant to the director, advanced research projects agency.....	1	21,756	1	22,760	1	22,760
Special assistant to the director (space).....	1	22,274	1	22,755	1	22,755
Staff assistant.....	6	129,778	6	134,500	6	134,500
Staff assistant (propellants).....	1	22,792	1	23,520	1	23,520
Staff specialist.....	4	88,670	4	90,448	4	90,448
Staff specialist (antisubmarine warfare).....	1	24,548	1	25,040	1	25,040
Staff specialist (missile systems applications).....	1	23,771	1	24,765	1	24,765
Staff specialist (strategic program analysis).....	1	23,000	1	23,425	1	23,425
Staff specialist, computer and technology.....	1	22,331	1	22,755	1	22,755
Staff specialist, systems analysis.....	1	20,202	1	20,745	1	20,745
Technical assistant to the secretary for national communication system.....	1	22,994	1	23,520	1	23,520
Technical director.....	1	25,382				
Technical director, Defense communications engineering office.....	1	21,238	1	21,415	1	21,415
Ungraded positions at rates equivalent to less than \$15,106.....	9,117	52,515,389	11,915	70,487,233	11,861	72,275,973
Total permanent.....	62,028	485,819,075	67,059	558,763,392	67,888	540,902,382
Pay above the stated annual rate.....		1,851,121		2,057,318		
Lapses.....	10,126.8	-83,824,658		-1,923.2		-176.0
Net savings due to lower pay scales for part of the year.....		-3,319,886		-810,645		
Positions abolished during the year.....	323			223		176
	1,841,348			1,576,812		1,391,984
Net permanent (average number, net salary):						
United States and possessions.....	51,425.2	399,158,151	65,283.3	522,488,710	67,122.0	533,993,709
Foreign countries:						
U.S. rates.....	250	2,018,897	267	2,454,000	306	2,933,291
Local rates.....	549	1,189,952	488	1,082,000	460	1,051,000
Positions other than permanent:						
Temporary employment:						
United States and possessions.....	6,679,270		7,199,477		8,041,400	
Foreign countries: local rates.....	3,078		3,000		3,000	
Intermittent employment.....	7,842,652		2,854,623		3,666,555	
Special personal service payments: Payments to other agencies for reimbursable details.....	584,000		620,813		718,952	
Other personnel compensation:						
Overtime and holiday pay.....	16,221,683		9,741,777		8,914,300	
Nightwork differential.....	283,725		380,200		404,000	
Post differentials and cost-of-living allowances.....	170,592		389,500		444,700	
Additional pay for hazardous duty.....	128,000		128,000		128,000	
Total personnel compensation.....	429,280,000		547,342,000		560,298,907	
Deduct amount included above for positions which relate to the proposed 1967 supplemental appropriations.....				73,647,000		
Total personnel compensation, adjusted.....	429,280,000		473,695,000		560,298,907	
Salaries and wages in the foregoing schedule are distributed as follows:						
Direct obligations.....	400,641,000		430,197,000		524,234,907	
Reimbursable obligations.....	28,639,000		37,498,000		36,064,000	

OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-15. \$17,550 to \$23,013:						
Supervisory general attorney.....	1	\$20,005	1	\$20,005	1	\$20,585
GS-14. \$15,106 to \$19,813:						
Deputy comptroller.....	1	16,712	1	17,220	1	17,721
Construction management engineer.....	3	49,120	3	50,548	3	51,817
Operation and training officer.....	1	15,696	1	16,675	1	16,675
GS-13. \$12,873 to \$16,905:						
GS-12. \$10,927 to \$14,338.....	6	82,455	6	85,302	6	85,685
GS-11. \$9,221 to \$12,056.....	13	156,547	13	160,777	12	150,858
GS-10. \$8,421 to \$11,013.....	17	173,047	16	169,191	16	162,126
GS-9. \$7,696 to \$10,045.....	1	9,285	1	9,285	1	9,573
GS-8. \$7,068 to \$9,183.....	17	125,901	17	145,709	21	178,842
GS-7. \$6,451 to \$8,368.....	2	16,930	2	17,426	2	17,661
GS-6. \$5,867 to \$7,649.....	20	135,157	20	144,582	25	178,102
GS-5. \$5,331 to \$6,915.....	26	178,120	19	134,421	19	135,798
GS-4. \$4,776 to \$6,216.....	26	151,542	25	153,039	25	155,332

DEPARTMENT OF DEFENSE—MILITARY—Con.

OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD—Con.

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-4. \$4,776 to \$6,216.....	17	\$93,093	18	\$101,328	18	\$102,288
GS-3. \$4,269 to \$5,565.....	3	14,547	5	23,649	5	24,081
GS-2. \$3,925 to \$5,122.....			1	3,925	1	4,058
Total permanent.....	154		149		157	
Pay above the annual rate.....		1,238,157		1,243,082		1,311,202
Lapses.....		4,417		4,648		
Net savings due to lower pay scales for part of year.....	-12	-79,191	-5	-48,380	-4	-61,202
Net permanent (average number, net salary).....		-10,440		-350		
Positions other than permanent: Temporary employment.....	142		144		153	
Other personnel compensation: Overtime and holiday pay.....		1,152,943		1,199,000		1,250,000
Total personnel compensation (Federal).....	29,650					
Personnel compensation (non-Federal).....	27,256		5,000		5,000	
Total personnel compensation (Federal).....	1,209,849		1,204,000		1,255,000	
Personnel compensation (non-Federal).....	22,890		23,895		24,253	
Total personnel compensation.....	157,314,662		169,797,000		174,111,000	
Salaries and wages are distributed as follows:						
Direct.....	155,493,150		168,017,000		172,331,000	
Reimbursable.....	1,821,512		1,780,000		1,780,000	

NATIONAL BOARD FOR THE PROMOTION OF RIFLE PRACTICE, ARMY

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-12. \$10,927 to \$14,338.....	2	\$23,078	2	\$24,128	2	\$24,128
GS-8. \$7,068 to \$9,183.....	3	24,027	3	24,964	3	24,964
GS-7. \$6,451 to \$8,368.....	1	6,890	1	7,303	1	7,303
GS-6. \$5,867 to \$7,649.....	2	13,901	2	14,704	2	14,704
GS-5. \$5,331 to \$6,915.....	8	46,236	8	48,456	8	48,456
GS-4. \$4,776 to \$6,216.....	3	16,107	4	21,504	4	21,504
GS-3. \$4,269 to \$5,565.....	1	4,149	1	4,269	1	4,269
GS-2. \$3,925 to \$5,122.....	1	3,814				
Ungraded positions at hourly rates equivalent to less than \$14,680.....	1	6,011	1	6,302	1	6,302
Total permanent.....	22	144,213	22	151,630	22	151,630
Pay above the stated annual rate.....		544		576		
Lapses.....	-1	-2,352		-2,447		-3,630
Net savings due to lower pay scales for part of the year.....		-1,207		-15		
Net permanent (average number, net salary).....	21	141,198	22	149,744	22	148,000
Other personnel compensation: Overtime and holiday pay.....		3,169		1,256		
Total personnel compensation.....		144,367		151,000		148,000

COURT OF MILITARY APPEALS, DEFENSE

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$22,760:						
Judge, Court of Military Appeals.....	3	\$99,000	3	\$99,000	3	\$99,000
GS-17. \$22,760 to \$25,800:						
Chief commissioner.....	1	25,325	1	25,800	1	25,800
GS-16. \$20,075 to \$25,435:						
Chief clerk.....	1	24,365	1	24,765	1	24,765
GS-15. \$17,550 to \$23,013:						
Commissioner.....	5	96,485	5	101,711	5	102,318
GS-14. \$15,106 to \$19,813:						
Commissioner.....	4	65,324	4	69,315	4	69,838
GS-13. \$12,873 to \$16,905.....	4	53,955	4	56,420	4	56,868
GS-12. \$10,927 to \$14,338.....	1	10,619	1	10,927	1	10,927
GS-11. \$9,221 to \$12,056.....	1	10,491	1	10,796	1	11,111
GS-9. \$7,696 to \$10,045.....	2	18,260	2	18,785	2	19,046
GS-8. \$7,068 to \$9,183.....	2	16,246	2	16,721	2	17,191
GS-7. \$6,451 to \$8,368.....	4	28,595	4	29,638	4	30,064
GS-6. \$5,867 to \$7,649.....	5	30,814	5	32,899	5	33,097
GS-5. \$5,331 to \$6,915.....	4	23,118	3	18,457	3	18,809
GS-3. \$4,269 to \$5,565.....	3	14,827	4	19,812	4	20,100
GS-2. \$3,925 to \$5,122.....	3	14,022	3	14,568	3	14,568
Total permanent.....	43	531,446	43	549,614	43	553,502

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Pay above the stated annual rate.....		\$2,044		\$2,115		
Lapses.....	-3	-38,658	-2	-30,859	-2	-31,002
Net savings due to lower pay scales for part of the year.....		-3,725		-370		
Net permanent (average number, net salary).....	40	491,107	41	520,500	41	522,500
Other personnel compensation: Overtime and holiday pay.....		165		500		500
Total personnel compensation.....		491,272		521,000		523,000

PROCUREMENT OF EQUIPMENT AND MISSILES, ARMY

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-15. \$17,550 to \$23,013:						
Engineer.....	17	\$317,665	18	\$344,429	18	\$344,429
GS-14. \$15,106 to \$19,813:						
Engineer.....	63	1,016,788	59	980,226	59	980,698
Inspector.....	1	17,728	1	18,244	1	18,244
Program progress analyst.....	2	31,900	2	32,827	2	32,827
GS-13. \$12,873 to \$16,905.....	247	3,376,035	263	3,669,210	352	4,732,539
GS-12. \$10,927 to \$14,338.....	343	3,986,118	404	4,706,002	547	6,274,297
GS-11. \$9,221 to \$12,056.....	220	2,162,841	242	2,638,606	326	3,256,206
GS-10. \$8,421 to \$11,013.....	2	19,168				
GS-9. \$7,696 to \$10,045.....	68	567,739	61	568,679	79	672,724
GS-8. \$7,068 to \$9,183.....	3	26,079	1	8,948	1	8,948
GS-7. \$6,451 to \$8,368.....	88	600,623	55	385,679	80	530,577
GS-6. \$5,867 to \$7,649.....	21	129,592	22	145,418	29	189,516
GS-5. \$5,331 to \$6,915.....	109	621,564	70	410,230	88	512,882
GS-4. \$4,776 to \$6,216.....	112	569,556	109	571,163	137	714,638
GS-3. \$4,269 to \$5,565.....	33	144,815	29	132,262	35	160,094
GS-2. \$3,925 to \$5,122.....	3	12,216	3	13,105	2	8,382
GS-1. \$3,609 to \$4,707.....					1	4,219
Positions established by Public Law 313: Director of applications engineering.....	1	22,331	1	22,755	1	22,755
Ungraded positions at rates equivalent to less than \$15,106.....	199	1,461,455	78	595,754	101	770,731
Total permanent.....	1,532	15,084,213	1,418	15,243,537	1,859	19,234,706
Pay above stated annual rate.....		56,195		54,250		
Lapses.....	-281	-1,553,785	-84	-1,073,429	-140	-1,725,148
Positions abolished during the year.....		14,132,769		6,54,842		1,8,842
Net savings due to lower pay scales for part of year.....		-151,902		-3,800		
Net permanent (average number, net salary):						
United States and possessions.....	1,260	13,522,715	1,334	14,208,427	1,714	17,451,710
Foreign countries: U.S. rates.....	5	44,775	6	66,973	6	66,690
Positions other than permanent: Temporary.....		62,883		23,500		15,300
Other personnel compensation:						
Overtime and holiday pay.....		\$49,072		400,000		400,000
Sunday and night differential.....		8,950		9,100		9,300
Post differential and cost-of-living allowances.....		9,010		9,000		7,000
Total personnel compensation.....		14,497,405		14,717,000		17,950,000
Deduct amount included above for positions which relate to the proposed 1967 supplemental appropriation.....				2,382,000		
Total personnel compensation adjusted.....		14,497,405		12,335,000		17,950,000

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, ARMY

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-16. \$20,075 to \$25,435:						
Associate director for food radiation.....	1	\$21,653	1	\$22,755	1	\$22,755
Chief, engineering department.....	1	19,619	1	20,745	1	21,415
Chief, development engineering division.....	1	21,653	1	22,085	1	22,085
Chief, advanced development division.....	1	22,331	1	22,755	1	22,755
Chief, geophysical branch.....	1	21,653	1	22,085	1	22,755
Chief, psychologist.....	1	23,009	1	23,425	1	23,425
Chief, department of biologics research.....	1	20,297	1	20,745	1	20,745
Chief, department of neuroendocrinology.....	1	23,687	1	24,095	1	24,095

PERSONNEL COMPENSATION

1169

DEPARTMENT OF DEFENSE—MILITARY—Con.
RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, ARMY—Con.

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-16. \$20,075 to \$25,435—Continued						
Chief, wound ballistics research branch	1	\$24,365	1	\$20,075	1	\$20,075
Deputy director, research and development weapons command	1	21,653	1	22,085	1	22,085
Director, surveillance department	1	20,975	1	21,415	1	21,415
Director, transmission division	1	21,653	1	22,085	1	22,085
Director, mechanical engineering division	1	19,619	1	20,075	1	20,745
Director, medical sciences division	1	21,653	1	22,085	1	22,755
Director, metallurgy and ceramics division	1	20,975	1	22,085	1	22,085
Director, mathematics division	1	22,331	1	23,425	1	23,425
Director, physics division	1	21,653	1	22,755	1	22,755
Director, engineering sciences division	1	22,331	1	23,425	1	23,425
Director, internal research division	1	22,331	1	22,755	1	22,755
Director, chemistry division	1	22,331	1	23,425	1	23,425
Electronic engineer	1	20,075	1	20,075	1	20,075
Engineering director	1	21,653	1	22,085	1	22,085
Physical science director	1	21,653	1	22,755	1	22,755
Research physicist	2	43,306	2	44,170	2	44,840
Research scientist	1	21,653	1	22,085	1	22,085
Scientific adviser	5	100,807	5	103,055	5	103,725
Technical adviser	2	39,238	2	42,830	2	42,830
Technical director	1	19,619	1	22,755	1	22,755
GS-15. \$17,550 to \$23,013:						
Administrative officer			3	52,650	3	52,650
Attorney			1	18,767	1	18,767
Bacteriologist	2	36,470	2	37,528	2	37,528
Biochemist	2	38,240	2	39,956	2	39,956
Biologist	4	75,890	4	75,056	4	75,056
Biophysicist	1	18,825	3	54,471	3	55,685
Chemist	8	152,370	15	280,246	16	301,438
Comptroller	1	18,235	1	19,371	1	19,371
Deputy comptroller	1	19,415	1	19,978	1	19,978
Digital computer systems design analyst	2	35,290	2	37,528	2	38,135
Electronic scientist	14	257,060	17	325,700	17	325,700
Engineer	179		278		278	
Financial analyst	3	313,485	5	181,331	5	156,166
Geographer	2	42,370	4	78,698	4	78,698
Geologist	5	95,895	5	99,283	6	119,868
Information officer	1	18,157	1	18,157	1	18,764
Logistics specialist	3	54,705	3	56,899	3	57,506
Management analyst	4	70,200	4	72,628	4	72,628
Mathematician	3	55,078	3	55,078	1	55,078
Medical officer	10	182,350	13	245,753	13	246,360
Metallurgist	6	107,050	6	111,977	7	130,134
Meteorologist	1	17,645	1	18,157	1	18,764
Microbiologist	2	37,060	5	91,999	5	93,820
Parasitologist	1	17,645	2	37,528	2	38,135
Personnel director	3	55,885	3	57,506	3	57,506
Physical science officer	1	19,415	1	19,978	1	19,978
Physicist	36	692,985	47	894,655	48	918,275
	42		57		58	
Physiologist	779	440	1,078	653	1,096	810
Planning officer	5	94,125	6	115,619	6	118,047
Procurement officer	2	39,420	2	40,563	2	41,170
Program progress analyst	2	37,650	3	56,292	3	56,899
Psychologist	2	38,240	5	92,606	5	93,820
Research analyst	3	55,295	3	57,506	3	58,720
Research director	7	123,150	7	124,064	7	124,064
Research psychologist	2	37,650	2	39,349	2	39,349
Scientific administrator	10	185,890	10	185,819	11	204,583
Scientist, general	13	244,155	14	270,883	14	274,235
Staff assistant	1	17,550	1	17,550	1	18,157
Supply requirements and distribution	1	17,645	1	18,764	1	18,157
GS-14. \$15,106 to \$19,813:						
Accountant	2	32,916	3	48,456	5	79,189
Administrative assistant	2	29,360	2	30,212	2	30,212
Administrative officer	6	100,272	8	137,584	9	152,690
Anthropologist	1	17,220	2	32,827	2	33,350
Architect	1	16,712	1	17,198	1	17,198
Attorney	3	49,120	3	50,548	3	50,548
Bacteriologist	1	15,696	1	16,152	1	16,152
Biochemist	1	16,204	1	16,675	1	16,675
Biologist	5	80,512	5	83,375	5	84,944
Budget analyst	1	14,680	1	15,629	1	16,152
Budget officer	2	32,408	2	33,873	3	51,071
Chemist	21	335,712	27	448,652	28	466,894
Commodity industry analyst	1	16,204	1	17,198		
Communication officer	1	16,204	1	16,675	1	16,675
Comptroller	1	16,712	1	17,198	1	17,198
Contract specialist	3	49,628	3	51,594	3	51,594
Digital computer administrator					1	15,106
Electronic scientist	30	476,763	34	564,312	37	606,652
Engineer	462		600		603	
Entomologist	7,378	331	9,567	556	9,792	720
Equipment technician	3	47,088	3	48,456	3	48,456
Financial analyst	3	49,120	4	65,654	4	66,177
Food technologist	2	35,456	3	51,594	2	36,488
General counsel	5	78,480	6	96,912	6	96,912
Geographer	2	31,900	2	33,350	2	33,350
Geodesist	5	80,004	6	103,711	5	84,944
Geologist	3	47,596	3	50,548	3	50,548
Information and editorial specialist	2	30,884	2	30,212	2	30,735
Information officer	3	48,612	3	50,548	3	50,548
	5	77,972	5	80,237	5	81,806

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-14. \$15,106 to \$19,813—Continued						
Industrial specialist	1	\$15,188	1	\$15,629	1	\$15,629
Management analyst	6	101,288	5	86,513	4	70,884
Mathematician	21	339,702	24	404,384	27	451,273
Medical officer	4	61,260	7	107,834	9	138,046
Metallurgist	1	14,680	1	15,106	2	30,735
Meteorologist	8	126,076	10	161,199	10	162,566
Microbiologist	7	110,380	6	96,389	6	96,912
Patent adviser	1	18,744	2	35,442	2	35,442
Pathologist	1	14,680				
Personnel officer	4	66,848	4	68,792	4	68,792
Pharmacologist	1	16,204	2	31,781	2	32,827
Physical science officer	49	775,708	51	842,138	54	888,502
Physicist	76		96		86	
	1	211,240	1	568,928	1	405,928
Physiologist	5	82,035	8	132,877	8	134,446
Planning officer	3	48,104	3	50,025	3	51,071
Procurement and supply supervisor	1	14,680	2	30,735	4	61,470
Procurement officer	3	48,612	3	47,933	4	61,470
Program progress analyst	20	322,474	33	530,401	33	530,924
Psychologist	3	48,104	3	49,502	3	51,071
Research analyst	11	173,672	17	269,877	21	333,962
Research psychologist	16	253,168	17	276,839	17	278,245
Safety director	2	34,440	2	35,442	2	35,442
Scientific administrator	1	15,696	1	15,629	1	16,152
Security and intelligence officer	1	14,680	1	15,106	1	15,106
Security officer	1	15,696	1	16,675	1	16,675
Staff assistant	1	14,680	1	15,106	1	15,106
Statistician	1	14,680	1	15,106	2	30,212
Supply requirements and distribution	2	30,376	1	16,675		
Technologist	4	62,278	5	80,237	5	80,237
Transportation officer	1	15,696	1	16,152	1	16,152
Veterinarian	1	16,204	1	17,198	1	17,198
GS-13. \$12,873 to \$16,905	1,713		1,620		1,594	
	23,812,088		22,556,165		22,352,917	
GS-12. \$10,927 to \$14,338	2,048		2,061		2,042	
	24,450,822		25,307,039		25,107,901	
GS-11. \$9,221 to \$12,056	1,833		1,867		1,873	
	18,161,679		18,848,544		19,030,014	
GS-10. \$8,421 to \$11,013	47	431,968	47	442,997	47	445,701
GS-9. \$7,696 to \$10,045	1,392		1,479		1,492	
	11,767,891		12,599,200		12,725,349	
GS-8. \$7,068 to \$9,183	83	643,952	82	659,952	81	656,530
GS-7. \$6,451 to \$8,368	889		899		917	
	6,113,616		6,397,207		6,456,309	
GS-6. \$5,867 to \$7,649	495		504		502	
	3,128,572		3,286,100		3,290,823	
GS-5. \$5,331 to \$6,915	1,424		1,426		1,405	
	8,156,577		8,449,116		8,357,981	
GS-4. \$4,776 to \$6,216	1,557		1,577		1,562	
	7,750,479		8,048,119		8,057,071	
GS-3. \$4,269 to \$5,565	644		630		633	
	2,812,824		2,850,750		2,868,147	
GS-2. \$3,925 to \$5,122	93	380,062	83	338,624	83	344,858
GS-1. \$3,609 to \$4,707	5	19,201	3	11,681	3	11,681
Positions established by Public Law 813:						
Chief, electronic engineering department	1	21,700	1	22,200	1	22,200
Chief, physical and engineering sciences division	1	23,771	1	24,280	1	24,280
Chief, environmental sciences division	1	22,994	1	23,520	1	23,520
Chief, physics, electronics and mechanics branch	1	21,653	1	22,755	1	22,755
Chief, regional and special projects branch			1	22,755	1	22,755
Chief, basic research group	1	21,700	1	22,200	1	22,200
Chief, physics research branch	1	21,653	1	22,755	1	22,755
Chief, department of immunochimistry	1	22,994	1	23,520	1	23,520
Chief, department of cardiorespiratory diseases	1	25,382	1	25,800	1	25,800
Chief, laboratory division	1	21,653	1	22,085	1	22,085
Chief, department of medical zoology	1	22,994	1	23,520	1	23,520
Chief, chemistry division	1	21,653	1	22,085	1	22,085
Chief engineer	2	44,671	2	47,040	2	47,040
Chief scientist	9	209,929	9	215,726	9	215,726
Chief, scientific analysis branch	1	21,653	1	22,755	1	

DEPARTMENT OF DEFENSE—MILITARY—Con.

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, ARMY—CON.

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Ungraded positions at rates equivalent to less than \$15,106.....	3,729	\$26,176,605	3,668	\$26,457,740	3,747	\$27,027,100
Local wage rates.....	16	45,779	26	68,441	26	68,441
Total permanent positions.....	17,256	155,943,309	17,645	165,357,724	17,702	166,494,246
Pay above stated annual rate.....		562,823		627,592		
Lapses.....	-1,387		-1,072		-991	
Positions abolished during the year.....		-14,152,792		-15,976,905		-14,743,351
Net savings due to lower pay scales for part of year.....		23,232,707		12,116,305		48,466,005
Net permanent (average number, net salary):						
United States and possessions.....	15,847		16,523		16,701	
Foreign countries:						
U.S. rates.....	29	333,870	36	426,035	32	397,495
Local rates.....	16	45,779	26	68,441	26	68,441
Positions other than permanent:						
Temporary employment.....		2,087,137		1,331,500		1,632,300
Part-time employment.....		55,054		148,000		150,100
Intermittent employment.....		144,234		156,200		159,500
Other personnel compensation:						
Overtime and holiday pay.....		3,946,391		5,237,000		4,901,000
Sunday and nightwork differential.....		75,440		72,500		72,800
Post differential and cost-of-living allowances.....		86,100		131,700		86,400
Total personnel compensation.....		147,480,422		157,128,000		159,159,000

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, AIR FORCE

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-17. \$22,760 to \$25,800:						
Associate chief, procurement and production.....	1	\$23,771	1	\$25,040	1	\$25,040
GS-16. \$20,075 to \$25,435:						
Assistant chief, procurement and production.....	1	21,653	1	22,755	1	22,755
Chief, branch level Air Force laboratory.....	1	20,975	1	22,085	1	22,085
Director, systems engineering division.....	1	22,331	1	23,425	1	23,425
Deputy director, navigation and guidance division.....	1	21,653	1	22,085	1	22,755
Deputy director, support systems program office.....	1	21,653	1	22,085	1	22,085
Deputy director, materiel.....	1	21,653	1	22,755	1	22,755
Director, flight test engineering.....	2	43,306	2	44,170	2	44,170
Director, technical support.....	1	20,975	1	21,415	1	21,415
Director, chemistry research laboratory.....	1	21,653	1	22,755	1	22,755
Director, civilian personnel.....	1	21,653	1	22,755	1	22,755
Director, global communication.....	1	20,297	1	21,415	1	22,085
Director, advanced plans.....	1	20,975	1	22,085	1	22,085
Senior scientist.....	10	209,750	10	220,850	10	220,850
Research and development officer.....	18	384,330	18	392,170	18	392,170
Technical adviser.....	15	329,541	15	340,655	15	340,655
GS-15. \$17,550 to \$23,013:						
Accounting chief.....	1	19,415	1	19,978	1	20,585
Administrative analyst.....	1	20,595	1	21,192	1	21,799
Administrative officer.....	4	77,070	4	79,912	4	81,126
Analyst, management.....	1	17,645	1	18,157	1	18,157
Assistant chief, comptroller division.....	1	18,825	1	19,371	1	19,978
Assistant chief, comptroller.....	1	19,415	1	19,978	1	20,585
Assistant chief, programs budget.....	2	38,240	2	39,956	2	40,563
Chemist.....	8	160,630	13	254,858	13	254,858
Chief, adaptation and quality evaluation division.....	1	18,825	1	19,371	1	19,978
Chief, civilian personnel branch.....	1	19,371	1	19,371	1	19,371
Chief, data systems division.....	1	18,825	1	18,764	1	18,764
Chief, flight research division.....	1	18,825	1	19,371	1	19,371
Chief, logistics division.....	1	18,825	1	19,978	1	19,978
Chief, occupational structures research division.....	1	18,825	1	19,371	1	19,978
Chief, patents division.....	1	19,415	1	20,585	1	20,585
Chief, performance engineering division.....				17,550		17,550
Chief, programming office systems.....	1	19,415	1	19,978	1	20,585
Chief, section level Air Force laboratory.....	3	55,885	5	95,034	5	95,034
Chief, selection and classification division.....	1	18,825	1	19,371	1	19,978
Chief, statistical methodology and analysis division.....	1	18,825	1	19,371	1	19,978
Chief, plans and requirements office.....	1	20,005	1	20,585	1	21,192
Chief, range measurements laboratory.....	1	19,415	1	19,978	1	20,585
Chief, program management division.....	1	20,595	1	19,978	1	19,978

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-15. \$17,550 to \$23,013—Continued						
Supervisory computer programmer.....	1	\$18,825	1	\$19,371	1	\$19,978
Cost analyst.....	9	170,015	12	229,417	12	233,059
Deputy director, information office.....	1	18,825	1	19,978	1	19,978
Deputy director, limited warfare.....	1	18,825	1	19,978	1	19,978
Deputy director, manpower and organization.....	1	20,005	1	20,585	1	21,192
Deputy director, programs and budget.....	1	18,825	1	19,371	1	19,978
Deputy director, status analysis.....	1	18,825	1	19,371	1	19,978
Deputy director, comptroller.....	1	19,415	1	19,978	1	19,978
Deputy director, scientific directorate.....	1	20,595	1	21,192	1	21,192
Deputy director, directorate of range support.....	1	17,055				
Deputy director, range contract management office.....	1	18,825	1	19,978	1	19,978
Designer.....	1	20,595	1	21,192	1	21,192
Director, Air Force laboratory.....	6	107,640	6	111,370	6	111,370
Director, data systems and statistics.....	1	18,235	1	19,371	1	19,371
Director, laboratory.....	1	19,415	1	19,978	1	20,585
Director, operations.....	1	18,825	1	19,371	1	19,978
Director, research and development.....	5	94,125	5	99,890	5	99,890
Director, technical, 6511 test group parachute.....	1	20,595	1	21,192	1	21,192
Director, international affairs and special projects office.....	1	18,825	1	19,371	1	19,978
Education specialist.....	1	19,415	1	19,978	1	20,585
Engineer, aeronautical.....	68		71		71	
Engineer, chemical.....	1,303,700		1,412,368		1,426,936	
Engineer, general.....	10	185,890	17	322,023	17	327,486
Engineer, civil.....	3	58,245	3	60,541	3	61,148
Engineer, electronics.....	63		81		81	
Engineer, general.....	1,193,055		1,570,265		1,590,296	
Engineer, industrial.....	82		93		93	
Engineer, mechanical.....	1,564,300		1,847,635		1,870,064	
Industrial specialist.....	15	292,995	20	375,887	20	377,101
Information specialist.....	3	55,885	3	58,113	3	59,327
Intelligence specialist.....	1	19,415	1	19,978	1	20,585
Labor relations adviser.....	1	18,825	1	19,371	1	19,978
Management analyst.....	1	18,825	1	19,371	1	19,978
Materials estimator.....	1	18,825	1	19,371	1	19,978
Mathematician.....	1	18,825	1	19,371	1	19,978
Medical officer.....	8	151,190	8	157,396	8	161,645
Metallurgist.....	3	60,605	5	102,318	5	102,318
Nuclear physicist.....	2	37,650	2	39,349	2	39,349
Operations analyst.....	1	19,415	1	20,585	1	21,192
Personnel officer.....	9	170,015	11	216,116	11	224,933
Physicist.....	3	57,655	3	59,934	3	61,148
Procurement officer.....	60		59		59	
Psychologist.....	1,109,440		1,140,461		1,164,134	
Research adviser.....	42	790,060	41	808,172	41	817,884
Research and development officer.....	9	171,785	9	176,160	9	176,160
Research physiologist.....	4	71,760	4	73,842	4	74,449
Special assistant, comptroller.....	36	694,220	39	796,745	39	817,383
Special assistant, plans and management.....	5	95,305	15	285,709	15	300,277
Special assistant, space planning system.....	1	21,775	1	22,406	1	23,013
Statistician.....	1	19,415	1	19,978	1	20,585
Technical adviser.....	2	37,060	2	39,349	2	39,349
Technical adviser.....	1	18,825	2	39,349	2	39,349
GS-14. \$15,106 to \$19,813:	29	541,795	29	561,152	29	570,257
Accountant.....	8	122,520	8	128,693	8	132,877
Accounting chief.....	2	34,948	1	16,675	1	17,198
Accounting machine supervisor.....	1	16,204	1	16,675	1	17,198
Administrative analyst.....	5	80,512	5	82,852	5	83,898
Administrative officer.....	16	266,377	16	276,737	16	280,398
Aircraft maintenance officer.....	1	16,204	1	17,198	1	17,198
Analyst, management.....	13	216,240	13	225,143	13	227,235
Assistant chief, Air Force laboratory.....	1	16,712	1	17,721	1	17,721
Assistant chief, comptroller.....	2	33,424	1	16,675	1	16,675
Assistant chief, flight research division.....	1	18,744	1	19,290	1	19,290
Assistant chief, occupation structural division.....	1	16,712	1	17,198	1	17,721
Assistant chief, statistical methodology and analysis division.....	1	15,188	1	15,629	1	16,152
Assistant chief, systems engineering division.....	1	15,696	1	16,152	1	16,675
Assistant chief, plans and management office procurement.....	1	16,204	1	17,198	1	17,198
Assistant chief, program budget branch level.....	2	32,916	2	34,396	2	34,919
Assistant chief, requirements division manpower.....	1	16,204	1	17,198	1	17,721
Attorney.....	8	131,156	9	151,644	9	154,259
Budget officer.....	12	198,512	12	205,330	12	208,991
Chief, advanced research branch.....	1	16,712	1	17,198	1	17,198
Chief, aircraft research branch.....	1	16,204	1	16,675	1	16,675
Chief, branch level medical research.....	9	152,440	9	156,874	9	156,874
Chief, branch level air force laboratory.....	19	306,860	20	339,776	20	349,713
Chief, cargo engineering branch.....	1	16,204	1	16,675	1	16,675
Chief, civilian personnel branch.....	1	17,728				
Chief, computer analysis branch.....	1	16,712	1	17,198	1	17,721
Chief, data processing technology and standards office.....	1	16,204	1	16,675	1	17,198
Chief, data systems division.....	1	17,220				
Chief, division level plans operations.....	1	16,204	1	16,675	1	17,198
Chief, engineering and construction.....	1	15,629	1	15,629	1	15,629
Chief, engineering division.....	1	17,220	1	17,721	1	17,721
Chief, engineering measurements division.....	1	16,712	1	17,198	1	17,198

DEPARTMENT OF DEFENSE—MILITARY—Con.

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, AIR FORCE—Continued

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges—Continued			
GS-14. \$15,106 to \$19,813—Continued			
Chief, financial division data systems	1 \$15,188	1 \$16,152	1 \$16,675
Chief, foreign policy division system	1 16,204	1 17,198	1 17,198
Chief, high-speed recovery branch	1 16,204	1 16,675	1 16,675
Chief, instrumentation and range division	1 16,712	1 17,198	1 17,198
Chief, long-range planning	1 16,712	1 17,198	1 17,198
Chief, mathematical and statistical analysis branch	1 16,204	1 16,675	1 17,198
Chief, performance engineering	1 16,712	1 17,198	1 17,198
Chief, pictorial data system	1 15,188	1 16,152	1 16,675
Chief, plans division civil engineering	1 16,712	1 17,721	1 17,721
Chief, printing and distribution division	1 16,204	1 17,198	1 17,198
Chief, range systems section	1 16,152	1 16,152	1 16,152
Chief, requirement analysis branch	1 15,696	1 16,152	1 16,152
Chief, space positioning division	1 17,220	1 17,721	1 17,721
Chief, support systems engineering branch	1 15,188	1 15,629	1 16,152
Chief, technical support branch, civil engineering	1 16,712	1 17,198	1 17,721
Chief, trainer and miscellaneous engineering branch	1 16,204	1 16,675	1 16,675
Chief, weapon systems production support branch	1 15,188	1 16,152	1 16,675
Chief, network implementation branch	1 15,696	1 16,675	1 16,675
Chief, network planning branch	1 15,188	1 16,152	1 16,675
Chief, division level logistics office	1 15,696	1 16,152	1 16,675
Communications officer	1 14,680	1 15,106	1 15,629
Cost analyst	24 396,516	25 428,904	25 435,703
Deputy director, German V/Stol test force	1 16,204	1 16,675	1 16,675
Deputy director, operations	1 16,204	1 17,198	1 17,198
Director, technical plans and requirement	1 16,712	1 17,198	1 17,198
Engineer, aeronautical	158 2,588,680	171 2,915,231	171 2,971,715
Engineer, chemical	67 1,092,780	78 1,308,495	78 1,333,599
Engineer, civil	21 345,364	21 360,112	21 367,434
Engineer, electronics	256 4,204,612	271 4,584,300	271 4,674,256
Engineer, general	192 3,205,656	199 3,448,552	199 3,489,869
Engineer, industrial	3 50,644	5 84,421	5 84,944
Engineer, mechanical	16 268,916	21 355,928	21 363,250
Engineer, photographic	1 16,204	1 16,675	1 17,198
Engineer, safety	5 80,512	5 84,421	5 85,990
Fire prevention specialist	1 15,188	1 16,152	1 16,675
Historian	1 15,188	1 16,152	1 16,675
Industrial specialist	6 99,256	6 103,188	6 104,757
Information specialist	1 16,204	2 32,827	2 33,350
Intelligence specialist	4 64,816	4 67,223	4 68,792
Mathematician	24 384,324	25 417,398	25 424,720
Medical officer	2 36,472	2 38,057	2 38,057
Metallurgist	6 90,620	16 254,248	16 272,030
Nuclear physicist	1 16,712	1 17,198	1 17,721
Operations analyst	26 421,304	32 529,416	32 539,876
Personnel officer	11 183,324	11 191,270	11 195,454
Physicist	115 1,862,444	124 2,112,678	124 2,186,944
Procurement officer	102 1,657,888	104 1,759,304	104 1,785,454
Production control officer	2 32,916	2 34,396	2 34,919
Property and supply officer	10 162,548	10 172,503	10 179,825
Psychologist	16 258,264	16 267,323	16 272,553
Research adviser	1 16,712	1 17,198	1 17,721
Research and development officer	93 1,539,992	99 1,697,372	99 1,717,769
Research physiologist	8 130,140	11 178,718	11 181,333
Security officer	1 16,204	1 17,198	1 17,198
Special assistant, data systems	2 33,424	2 34,919	2 35,442
Special assistant, independent resources division procurement	1 16,712	1 17,198	1 17,721
Special assistant, maintenance division engineering	1 17,220	1 17,721	1 18,244
Special assistant for operations, civil engineering	1 18,744	1 19,813	1 19,813
Special assistant, production management	1 16,204	1 17,198	1 17,198
Special assistant, chief scientist	1 19,252	1 19,813	1 19,813
Statistician	1 16,712	1 17,198	1 17,721
Superintendent, aircraft shop	1 18,744	1 19,290	1 19,813
Technical adviser, aircraft shop	5 81,528	5 85,990	5 85,990
Traffic manager	6 95,700	6 99,527	6 100,573
GS-13. \$12,873 to \$16,905	2,914 40,522,695	2,963 42,313,579	2,950 42,141,750
GS-12. \$10,927 to \$14,338	3,052 35,608,948	3,045 36,570,015	3,015 36,245,995
GS-11. \$9,221 to \$12,056	2,015 19,930,053	2,000 20,320,000	1,970 20,074,670

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges—Continued			
GS-10. \$8,421 to \$11,013	72 \$679,968	70 \$675,294	66 \$642,186
GS-9. \$7,696 to \$10,045	1,439 12,095,781	1,428 12,360,138	1,614 13,794,204
GS-8. \$7,068 to \$9,183	105 831,852	103 838,454	99 810,182
GS-7. \$6,451 to \$8,368	1,139 8,131,507	1,094 8,039,324	1,274 9,198,374
GS-6. \$5,867 to \$7,649	854 5,695,300	841 5,667,347	827 5,596,489
GS-5. \$5,331 to \$6,915	2,854 16,941,858	2,784 17,034,464	2,947 17,910,457
GS-4. \$4,776 to \$6,216	2,961 16,040,817	2,884 15,885,984	2,995 16,416,120
GS-3. \$4,269 to \$5,565	1,468 6,671,732	1,397 6,554,193	1,348 6,330,612
GS-2. \$3,925 to \$5,122	154 638,956	150 635,300	140 597,380
GS-1. \$3,609 to \$4,707	25 88,865	24 87,592	20 87,156
Grades established by Public Law 313:			
Chief scientist	7 168,236	8 194,500	8 194,500
Deputy director, rocket propulsion laboratory	1 24,548	1 25,040	1 25,040
Deputy director, flight dynamics laboratory	1 22,994	1 23,520	1 23,520
Director, technical research and technical division	1 25,382	1 25,890	1 25,890
Director, avionics laboratory	1 25,382	1 25,890	1 25,890
Director, materials laboratory	1 24,548	1 25,040	1 25,040
Director, systems engineering group	1 25,382	1 25,890	1 25,890
Engineer, electronics	10 222,170	10 227,600	10 227,600
Physicist, RTD	6 129,918	6 132,510	6 132,510
Technical adviser	31 699,819	30 705,110	30 705,110
Assistant deputy chief of staff, science and technical	1 25,382	1 25,890	1 25,890
Assistant deputy, limited war	1 22,217	1 22,760	1 22,760
Chief, medical research	1 23,751	1 24,280	1 24,280
Deputy director, analysis and long-range planning	1 22,331	1 22,755	1 22,755
Deputy director, command and control	1 22,994	1 22,994	1 22,994
Deputy director, C-141 materiel handling	1 22,217	1 22,760	1 22,760
Director, adviser reconstruction planning	1 22,331	1 22,755	1 22,755
Director, biological sciences	1 24,548	1 25,040	1 25,040
Director, bioastronautics	1 23,009	1 23,425	1 23,425
Director, biometrics	1 23,009	1 23,425	1 23,425
Director, physiology	1 22,331	1 22,755	1 22,755
Director, scientific division	1 25,040	1 25,040	1 25,040
Director, space ecology	1 23,009	1 23,425	1 23,425
Director, technical systems test	1 22,331	1 23,520	1 23,520
Operations, analyst	6 152,292	6 155,340	6 155,340
Scientific adviser, foreign	1 25,382	1 25,890	1 25,890
Technical director	8 184,915	8 188,045	8 188,045
Technical director, PROM central	1 22,331	1 24,280	1 24,280
Ungraded positions at rates equivalent to less than \$15,106	7,378 53,433,821	6,402 46,842,153	7,298 52,993,544
Foreign nationals at local rates	17 79,853	18 84,831	18 84,831
Total permanent	28,461 252,715,699	27,381 253,076,831	28,759 263,036,733
Pay above the stated annual rate	465,500	493,000	-----
Net savings due to lower pay scales for part of the year	-1,629,285	-110,285	-----
Positions abolished during the year	120 737,524	900 5,215,291	-----
Lapses	-1,150 -10,353,831	-406 -3,461,837	-532 -5,266,733
Net permanent (average number, net salary):			
United States and possessions	27,328 239,934,549	27,774 253,128,600	28,125 255,731,600
Foreign countries:			
U.S. rates	84 1,923,910	85 2,022,400	85 2,022,400
Local rates	19 77,148	16 62,000	17 66,000
Positions other than permanent:			
Temporary employment: United States and possessions	285,727	405,000	-----
Part-time employment: United States and possessions	34,000	35,000	-----
Intermittent employment: United States and possessions	187,372	185,000	185,000
Other personnel compensation:			
Overtime and holiday pay	3,647,009	3,637,000	3,600,000
Sunday pay and night work differential	90,770	185,000	185,000
Post differentials and cost of living allowances	89,910	100,000	100,000
Additional pay for hazardous duty	530,605	570,000	570,000
Total personnel compensation	246,801,000	260,380,000	262,460,000
Salaries and wages in the foregoing schedule are distributed as follows:			
Direct obligations	242,259,600	256,178,000	258,377,000
Reimbursable obligations	4,542,000	4,202,000	4,083,000

DEPARTMENT OF DEFENSE—MILITARY—Con.

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, DEFENSE AGENCIES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-17. \$22,760 to \$25,800:						
Administrator, defense documenta- tion center.....	1	\$22,994	1	\$25,040	1	\$25,040
Physicist.....	1	22,217	2	50,080	2	50,080
GS-16. \$20,075 to \$25,435:						
Deputy administrator.....	1	22,331	1	22,755	1	22,755
Special assistant to director, field unit.....	1	19,619	1	22,085	1	22,755
GS-15. \$17,550 to \$23,013:						
Electronics engineer.....	1	18,235	1	19,371	1	19,978
Management analyst officer.....	1	20,595	1	21,192	1	21,192
Nuclear medicine officer.....	1	17,055	1	17,550	1	18,157
Operations research analyst.....	2	37,650	3	58,113	3	58,720
Operations research officer.....	1	20,595				
Physical scientist administrator.....	2	35,290	2	35,290	2	35,290
Program management officer.....	2	37,650	2	40,563	2	41,170
Radiation biologist.....	1	18,235	1	19,978	1	19,978
Research psychologist.....	1	17,055	1	17,550	1	18,157
Social service analyst.....	1	17,055	1	17,550	1	18,157
Technical information officer special- ist.....	1	18,825	2	40,563	2	40,563
Test engineer.....	1	18,235				
GS-14. \$15,106 to \$19,813:						
Administrative officer.....	1	16,204	2	33,350	2	34,396
Anthropologist.....	1	14,680	1	15,629	1	16,152
Chief, advanced research field office.....	1	14,680	1	15,106	1	15,629
Chief analyst.....	1	14,680				
Computer programmer.....	1	14,680				
Data reduction technician.....	2	29,360				
Digital computer programmer.....	1	14,680				
Digital computer specialist.....	3	40,524	2	32,827	2	32,827
Education specialist.....	1	14,680	1	15,106	1	15,629
Electron microscopist.....	1	15,106	1	15,106	1	15,629
Electronics engineer.....	2	29,360	2	30,735	2	31,258
Environmental service specialist.....	1	14,680	1	15,629	1	16,152
Financial manager.....	1	16,204	1	16,675	1	16,675
Guidance control engineer.....	2	29,360	1	15,629	1	16,152
Health physicist.....	1	15,696	1	16,675	1	17,198
Instrumentation engineer.....	1	14,680				
Librarian.....	1	15,188				
Management analyst.....	3	49,628	3	52,117	3	52,117
Mathematician.....	3	45,056	1	16,675	1	17,198
Operations analyst.....	5	74,924	5	78,668	5	79,714
Operations research officer.....	1	15,106	1	15,106	1	15,106
Photo instrumentation engineer.....	1	14,680				
Physical scientist.....	1	14,680	3	50,548	3	50,548
Physical scientist administrator.....	6	93,160	6	97,958	6	97,958
Physicist.....	1	14,680	1	15,106	1	15,629
Program management officer.....	7	114,952	5	82,291	5	82,936
Public information officer.....	2	32,408				
Research and development officer.....	2	29,360	1	15,106	1	15,106
Research biologist.....	1	14,680	1	16,152	1	16,675
Research chemist.....	1	14,680	1	15,106	1	15,629
Research psychologist.....	1	14,680	1	15,629	1	16,152
Safety engineer.....	1	14,680				
Security officer.....	1	15,188	1	15,629	1	15,629
Social science analyst.....	1	15,188				
Supervisory document specialist.....	1	16,204				
Technical information specialist.....	5	84,375	5	84,375	5	84,944
GS-13. \$12,873 to \$16,905.....	67	888,412	96	1,294,135	96	1,313,760
GS-12. \$10,927 to \$14,338.....	68	763,797	88	1,015,741	88	1,029,385
GS-11. \$9,221 to \$12,056.....	65	612,462	67	675,362	71	713,927
GS-10. \$8,421 to \$11,013.....	2	18,048	5	47,289	4	38,292
GS-9. \$7,696 to \$10,045.....	57	452,376	80	618,294	96	763,996
GS-8. \$7,008 to \$9,183.....	4	29,528	6	45,933	6	46,403
GS-7. \$6,451 to \$8,363.....	87	584,215	98	663,507	99	672,301
GS-6. \$5,867 to \$7,649.....	53	333,254	54	350,676	52	330,230
GS-5. \$5,331 to \$6,915.....	101	566,344	119	750,756	113	658,072
GS-4. \$4,776 to \$6,216.....	88	457,857	88	479,685	80	413,637
GS-3. \$4,269 to \$5,565.....	34	146,016	65	290,146	61	272,782
GS-2. \$3,925 to \$5,122.....	9	35,745	10	43,046	10	40,712
Positions established by the Secretary of Defense (Public Law 313):						
Chief scientist.....	1	25,000				
Director of field unit.....	1	25,382	1	25,890	1	25,890
Mathematician.....	1	21,600				
Physicist.....	1	21,600	1	22,755	1	22,755
Research chemist.....	1	21,600	1	22,755	1	22,755
Scientist.....	1	17,055	1	17,550	1	17,550
Ungraded positions at rates less than \$15,106.....	118	692,805	132	754,399	132	754,804
Total permanent.....	834	6,933,973	981	8,318,532	981	8,352,281
Pay above the stated annual rate.....		28,529		31,753		
Net savings due to lower pay scales for part of year.....	-95	-37,645	-110	-9,200	-102	
Lapses.....		-782,227		-976,312		-973,421
Net permanent (average number, net salary):						
United States and possessions.....	710	5,936,652	831	7,088,473	835	7,065,360
Foreign countries:						
U.S. rates.....	14	185,028	18	246,050	22	282,700
Local rates.....	15	20,950	22	30,250	22	30,800
Positions other than permanent: Inter- mittent employment.....		23,660		24,000		24,000
Special personal service payments: Pay- ments to other agencies for reimbursable details.....		131,606		104,527		102,000

	1966 actual	1967 estimate	1968 estimate
Other personnel compensation:			
Overtime and holiday pay.....	\$116,549	\$147,000	\$79,000
Additional pay for service abroad.....	30,390	41,700	43,500
Total personnel compensation.....	6,444,835	7,682,000	7,627,360

MILITARY CONSTRUCTION

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM MILITARY CONSTRUCTION, ARMY

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-16. \$20,075 to \$25,435:						
Engineer.....	4	\$90,002	4	\$92,360	3	\$69,963
GS-15. \$17,550 to \$23,013:						
Attorney.....	2	37,060	2	38,742	1	19,978
Cartographer.....	1	21,478	1	22,100	1	22,100
Electronic scientist.....	1	18,825	1	19,371	1	19,978
Engineer.....	36	710,150	29	594,565	20	414,962
Realty officer.....	1	21,185	1	21,799	1	21,799
GS-14. \$15,106 to \$19,813:						
Attorney.....	7	113,428	7	117,248	8	136,015
Cartographer.....	4	70,854	4	72,908	4	72,908
Comptroller.....	6	100,780	6	104,257	6	106,349
Construction superintendent.....	1	18,236	1	18,767	1	18,767
Electronic scientist.....	5	81,708	3	52,117	3	52,640
Employee utilization officer.....			1	18,767	1	18,767
Engineer.....	112		113		103	
General counsel.....		1,885,832		1,941,755		1,794,814
Legal administrator.....		15,696		16,675		16,675
Legal administrator.....		17,728		18,767		18,767
Personnel officer.....		39,120		41,257		41,257
Physical science officer.....		16,204		16,675		17,198
GS-13. \$12,873 to \$16,905.....	538		457		445	
GS-12. \$10,927 to \$14,338.....	918	8,274,544	755	6,723,527	752	6,546,840
GS-11. \$9,221 to \$12,056.....	1,059	11,575,436	775	10,079,509	808	10,039,200
GS-10. \$8,421 to \$11,013.....	843	11,433,873	619	8,693,950	615	9,064,144
GS-9. \$7,696 to \$10,045.....	843	60,581,320	619	54,543,510	615	57,573,705
GS-8. \$7,008 to \$9,183.....	600	7,414,739	400	5,656,422	410	5,619,870
GS-7. \$6,451 to \$8,368.....	600	86,687,050	400	79,655,700	410	75,622,500
GS-6. \$5,867 to \$7,649.....	303	4,312,966	244	2,992,497	249	3,067,210
GS-5. \$5,331 to \$6,915.....	621	2,007,565	473	1,679,452	482	1,713,867
GS-4. \$4,776 to \$6,216.....	702	3,684,329	547	2,915,099	546	3,000,450
GS-3. \$4,269 to \$5,565.....	359	3,740,932	287	3,027,645	283	3,022,110
GS-2. \$3,925 to \$5,122.....	122	1,645,166	119	1,351,483	110	1,332,647
GS-1. \$3,609 to \$4,707.....	15	122,461,078	15	119,506,711	10	110,473,110
Ungraded positions at rates equivalent to less than \$15,106.....	307	15,57,003	280	9,37,379	276	41,950
Local wage rates.....	755	1,902,598	747	1,797,546	747	1,789,308
Total permanent.....	7,474	1,687,202	6,024	1,669,545	6,024	1,669,545
Pay above the stated annual rate.....		62,734,087		51,548,442		51,450,776
Lapses.....	511	241,284	196	189,356	138	189,356
Net savings due to lower pay scales for part of year.....		-3,043,941		-1,901,592		-1,572,140
Positions abolished during the year.....	418		502			
Net permanent (average number, net salary):						
United States and possessions.....	6,034	55,745,375	5,014	46,838,089	4,517	42,043,992
Foreign countries:						
U.S. rates.....	635	6,017,194	571	5,622,879	624	6,172,837
Local rates.....	712	1,648,578	745	1,666,492	745	1,661,807
Positions other than permanent:						
Temporary employment:						
United States and possessions.....		1,525,039		378,780		3,570,248
Foreign countries:						
U.S. rates.....				32,342		36,899
Local rates.....						
Part-time employment: United States and possessions.....		66,115		32,814		30,014
Intermittent employment:						
United States and possessions.....		65,949		54,294		57,064
Foreign countries: Local rates.....		15,138				
Other personnel compensation:						
Overtime and holiday pay.....		1,730,468		1,724,188		1,724,000
Sunday pay and nightwork differential.....		9,930		9,122		6,109
Post differentials and cost-of-living allowances.....		978,730		1,000,000		1,000,000
Total personnel compensation.....		67,802,516		57,359,000		56,303,000

DEPARTMENT OF DEFENSE—MILITARY—Con.

MILITARY CONSTRUCTION—Con.

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM MILITARY CONSTRUCTION, ARMY—Continued

	1966 actual	1967 estimate	1968 estimate
Deduct amount included above for positions which relate to the proposed 1967 supplemental appropriation		\$3,515,000	
Total personnel compensation adjusted	\$67,802,516	53,844,000	\$56,303,000
Salaries and wages are distributed as follows:			
Military construction, Air Force	22,395,578	17,245,000	20,070,000
Military construction, Air National Guard	319,264	391,000	385,000
Military construction, Air Force Reserve	288,686	227,000	223,000
Cemeterial expenses, Department of the Army	171,184	191,000	412,000
Military construction, Army	23,178,050	18,454,000	19,291,000
Reimbursements	21,449,754	17,336,000	15,922,000
Total of foregoing schedule	67,802,516	53,844,000	56,303,000

MILITARY CONSTRUCTION, ARMY RESERVE

	1966 actual		1967 estimate		1968 estimate	
Grades and ranges:	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
GS-13. \$12,873 to \$16,905	1	\$11,355	1	\$11,685	1	\$13,769
GS-12. \$10,927 to \$14,338	1	9,879	2	19,702	3	35,055
GS-11. \$9,221 to \$12,056	5	41,205	6	49,308	7	68,957
GS-9. \$7,696 to \$10,045	2	13,780	2	13,754	4	27,508
GS-7. \$6,451 to \$8,368	1	5,694	1	5,683	4	22,732
GS-5. \$5,331 to \$6,915	2	10,218	2	10,192	2	10,192
GS-4. \$4,776 to \$6,216					1	4,557
GS-3. \$4,269 to \$5,565						
Total permanent	12	92,131	14	110,324	30	248,514
Pay above the annual stated rate		354		420		
Lapses	-3	-17,624	-5	-35,967	-5	-46,039
Net decrease due to lower pay scale for part of year		-2,330		-777		
Net permanent	9	72,531	9	74,000	25	202,475
Positions other than permanent: Temporary employment		2,918		3,000		2,525
Total personnel compensation		75,449		77,000		205,000

FAMILY HOUSING

FAMILY HOUSING, DEFENSE

	1966 actual		1967 estimate		1968 estimate	
Grade and ranges:	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
GS-13. \$12,873 to \$16,905	1	\$13,380	1	\$13,769	1	\$13,769
GS-12. \$10,927 to \$14,338	12	138,698	13	155,719	13	158,353
GS-11. \$9,221 to \$12,056	46	446,163	49	492,385	51	517,431
GS-10. \$8,421 to \$11,013	9	82,896	10	94,290	10	95,290
GS-9. \$7,696 to \$10,045	98	811,271	102	865,024	104	887,617
GS-8. \$7,068 to \$9,183	18	139,455	17	135,790	17	137,200
GS-7. \$6,451 to \$8,368	88	618,709	94	675,424	97	702,775
GS-6. \$5,867 to \$7,649	41	266,348	40	266,258	40	265,272
GS-5. \$5,331 to \$6,915	116	676,747	128	762,100	126	755,830
GS-4. \$4,776 to \$6,216	155	815,743	161	863,764	158	860,734
GS-3. \$4,269 to \$5,565	130	605,276	141	664,757	140	666,496
GS-2. \$3,925 to \$5,122	27	103,938	27	110,630	27	112,891
Ungraded positions at rates equivalent to less than \$15,106	1,876		1,937		1,944	
		11,325,495		11,821,911		11,917,304
Total permanent	2,617	16,044,119	2,720	16,921,821	2,728	17,090,962
Pay above the stated annual rate		63,327		66,830		
Lapses	-213	-1,160,358	-214	-1,172,361	-180	-1,003,456
Net savings due to lower pay scales for part of the year		-45,404		-1,822		

	1966 actual		1967 estimate		1968 estimate	
Positions abolished during the year	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
	12	\$47,641	4	\$15,270		
Net permanent (average number, net salary):						
United States and possessions	2,081	14,006,718	2,160	14,813,580	2,182	\$15,005,636
Foreign countries:						
U.S. rates	9	71,500	11	91,000	13	109,000
Local rates	326	871,107	339	925,158	353	972,870
Positions other than permanent:						
Temporary employment:						
United States and possessions		62,357		138,056		115,296
Foreign countries: Local rates		132,959		131,254		115,404
Part-time employment		6,510		17,595		17,640
Intermittent employment				4,800		4,800
Other personnel compensation:						
Overtime and holiday pay		236,416		195,113		203,339
Sunday pay and nightwork differential		24,813		21,569		21,600
Post differentials and cost-of-living allowances		52,312		53,996		55,045
Additional pay for service abroad		41,456		39,879		38,400
Total personnel compensation		15,506,148		16,432,000		16,659,000

OFFICE OF CIVIL DEFENSE

OPERATION AND MAINTENANCE, CIVIL DEFENSE

	1966 actual		1967 estimate		1968 estimate	
Grades and ranges:	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Special positions at rates equal to or in excess of \$25,890:						
Director of Civil Defense	1	\$27,000	1	\$27,000	1	\$27,000
GS-18. \$25,890:						
Deputy director for operations	1	25,382	1	25,890	1	25,890
Deputy director for special activities	1	25,382	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
Assistant director for management	1	24,548	1	25,800	1	25,800
Assistant director for plans and operations	1	25,325	1	25,800	1	25,800
Assistant director for technical services	1	22,217	1	23,526	1	24,280
Comptroller	1	25,325	1	25,800	1	25,800
Deputy assistant director for policy and programs	1	24,548	1	25,040	1	25,800
General counsel	1	22,994	1	24,280	1	25,040
Special assistant to the director (military support)	1	22,994	1	24,280	1	25,040
GS-16. \$20,075 to \$25,435:						
Assistant director for industrial participation	1	23,009	1	24,095	1	24,095
Deputy assistant director for operations	1	21,653	1	22,085	1	22,755
Deputy assistant director for plans	1	21,653	1	22,085	1	22,755
Deputy assistant director for training and education	1	22,331	1	22,755	1	23,425
Deputy comptroller	1	21,653	1	22,755	1	22,755
Executive assistant to the director	1	20,297	1	21,415	1	22,085
Regional director	8	170,512	8	178,020	8	180,030
Special assistant to resources policy	1	22,331	1	23,425	1	23,425
Special assistant to the assistant director for technical liaison	1	23,009	1	24,095	1	24,095
Staff director, emergency operations division	1	21,653	1	22,755	1	22,755
Staff director, engineering services division	1	21,653	1	22,755	1	22,755
Staff director, protective structures division	1	21,653	1	22,755	1	22,755
Staff director, shelter research division	1	23,009	1	24,095	1	24,095
Staff director, support systems research division	1	20,975	1	22,085	1	22,085
Staff director, systems evaluation division			1	22,085	1	22,755
GS-15. \$17,550 to \$23,013:						
Accounting officer	1	18,825	1	19,978	1	19,978
Administrative officer	1	20,595	1	21,799	1	21,799
Assistant director, emergency information	1	18,825	1	19,978	1	19,978
Assistant for special projects	1	18,825	1	19,371	1	19,978
Assistant, planning and policy	1	18,825	1	19,978	1	19,978
Attorney adviser, general	1	18,825	1	19,371	1	19,978
Budget officer	1	19,415	1	19,978	1	20,585
Chemical engineer	1	18,825	1	19,978	1	19,978
Chief, emergency operating centers branch	1	19,415	1	20,585	1	20,585
Civil defense officer, industry	1	21,185	1	21,799	1	22,406
Deputy regional director	8	148,240	8	155,575	8	158,610
Deputy staff director, program division	1	18,825	1	19,978	1	19,978
Digital computer systems officer	1	18,825	1	19,978	1	19,978
Director, field operations	7	131,185	7	138,025	7	139,846
Director, procurement services office	1	19,415	1	19,978	1	20,585

DEPARTMENT OF DEFENSE—MILITARY—Con.

OFFICE OF CIVIL DEFENSE—Continued

OPERATION AND MAINTENANCE, CIVIL DEFENSE—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-15, \$17,550 to \$23,013—Continued						
Director, technical services office	6	\$111,180	6	\$116,226	6	\$119,261
Director, training and education office	6	114,720	6	119,868	6	121,689
Educational specialist	1	18,825	1	19,978	1	19,978
Electronic engineer, general	1	20,585	1	21,192	1	21,799
Emergency operations officer	1	19,415	1	19,978	1	20,585
General engineer	1	19,415	1	19,978	1	20,585
Inspection officer	1	19,415	1	20,585	1	20,585
Institute director, staff college	1	19,415	1	19,978	1	20,585
Liaison officer, military support	1	19,415	1	20,585	1	20,585
Management officer	1	18,825	1	19,371	1	19,978
National capital planning officer	1	18,825	1	19,371	1	19,978
Operations officer, regional coordinator	1	19,415	1	19,978	1	20,585
Operations research analyst	3	56,475	3	58,720	3	59,934
Personnel officer	1	18,825	1	19,371	1	19,978
Plans analyst	1	17,645	1	18,764	1	19,371
Program coordinator officer	2	39,420	2	41,777	2	41,777
Program officer	3	58,245	3	60,541	3	61,148
Program officer, shelter development	1	19,415	1	20,585	1	20,585
Requirements analyst	1	18,825	1	19,978	1	19,978
Security officer	1	18,825	1	19,371	1	19,978
Social science officer, research	1	20,585	1	21,192	1	21,192
Staff assistant to deputy director for community relations	1	18,825	1	19,371	1	19,978
Staff director, audio-visual planning division	1	18,825	1	19,371	1	19,978
Staff director, data and computer systems division	1	19,415	1	19,978	1	20,585
Staff director, doctrine systems division	1	18,825	1	19,978	1	19,978
Staff director, editorial planning division	1	17,055	1	18,157	1	18,764
Staff director, emergency fallout protection in homes division	1	19,415	1	20,585	1	20,585
Staff director, emergency readiness field division	1	19,415	1	19,978	1	20,585
Staff director, field services division	1	18,825	1	19,371	1	19,978
Staff director, Government liaison division	1	20,585	1	21,799	1	21,799
Staff director, industrial liaison division	1	17,055	1	18,157	1	18,764
Staff director, plans development division	1	20,585	1	21,192	1	21,799
Staff director, program division	1	19,415	1	20,585	1	20,585
Staff director, program support division	1	18,235	1	19,371	1	19,371
Staff director, requirement policy division	1	18,825	1	19,978	1	19,978
Staff director, survey analysis division	1	19,415	1	20,585	1	20,585
Staff director, test and exercises field division	1	20,005	1	21,192	1	21,192
Staff director, training support emergency operations staff	1	19,415	1	19,978	1	20,585
Staff director, warning division	1	20,585	1	21,192	1	21,799
Staff director, nuclear division	1	18,825	1	19,371	1	19,978
Staff secretary	1	18,235	1	19,371	1	19,371
Supervisory auditor	1	18,825	1	19,978	1	19,978
Supervisory general engineer	3	59,425	3	61,775	3	62,969
Supervisory public information specialist	1	19,415	1	19,978	1	20,585
GS-14, \$15,106 to \$19,813:						
Administrative officer	2	32,916	2	33,873	2	34,919
Architect	1	16,204	1	16,675	1	17,198
Assistant director, personnel	1	16,204	1	16,675	1	17,198
Attorney adviser, general	3	49,628	3	52,117	3	52,640
Chief, activities branch	1	16,204	1	16,675	1	17,198
Chief, program guidance branch	1	16,204	1	16,675	1	17,198
Chief, radiological branch	1	16,204	1	17,198	1	17,198
Chief, services branch	1	16,204	1	16,675	1	17,198
Chief, shelter control planning branch	1	16,712	1	17,198	1	17,721
Chief, standardization branch	1	16,204	1	16,675	1	17,198
Chief, support systems training branch	1	17,728	1	18,244	1	18,767
Civil defense officer	1	14,680	1	15,029	1	16,152
Civil defense officer, industry	1	15,696	1	16,675	1	16,675
Civil engineer	1	16,204	1	16,675	1	17,198
Communications officer	1	16,204	1	17,198	1	17,198
Community shelter planning officer	1	17,220	1	18,244	1	18,244
Course chairman	1	16,204	1	17,198	1	17,198
Deputy accounting officer	1	16,712	1	17,198	1	17,721
Deputy assistant director, emergency information office	1	15,696	1	16,675	1	16,675
Deputy budget officer	1	16,204	1	17,198	1	17,198
Deputy director, field operations office	6	97,224	6	102,142	6	103,711
Deputy director, procurement services office	1	16,204	1	16,675	1	17,198
Deputy director, staff college	1	16,712	1	17,198	1	17,721
Digital computer systems analyst	1	15,696	1	16,675	1	16,675
Director, administrative and fiscal office	6	98,240	6	102,665	6	104,757
Director, field operations office	1	16,712	1	17,721	1	17,721
Director, special training project	1	16,204	1	16,675	1	17,198
Director, technical services office	2	33,424	2	34,919	2	35,442
Director, training and education office	2	32,408	2	33,873	2	34,396
Economist, general	1	16,204	1	16,675	1	17,198
Educational specialist	1	17,220	1	18,244	1	18,244

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-14, \$15,106 to \$19,813—Continued						
Educational specialist, administrative	3	\$51,152	3	\$52,640	3	\$53,686
Emergency public information officer	5	81,528	5	83,898	5	86,513
Foreign liaison officer	1	16,204	1	17,198	1	17,198
General engineer	4	64,816	4	67,223	4	68,792
Industrial officer	1	16,712	1	17,198	1	17,721
Labor liaison officer	2	30,884	2	32,304	2	33,350
Liaison officer, military support	1	16,204	1	16,675	1	17,198
Liaison officer, warning	1	17,728	1	18,244	1	18,244
Mechanical engineer	1	16,204	1	16,675	1	17,198
Operations officer, civil rights	1	16,712	1	17,721	1	17,721
Operations research analyst	1	15,188	1	16,152	1	16,675
Planning officer	2	30,884	2	32,304	2	33,350
Program coordination officer	3	47,896	3	49,502	3	51,071
Program officer	8	132,172	8	137,061	8	140,199
Radiological defense officer	4	64,816	4	67,223	4	68,792
Regional field officer	34	561,096	34	583,686	34	594,146
Reports officer	1	16,204	1	17,198	1	17,198
Shelter operations officer	1	16,204	1	16,675	1	17,198
Social science officer, research, post-attack	1	18,744	1	19,200	1	19,813
Social science research officer	1	16,712	1	17,721	1	17,721
Special assistant	1	15,696	1	16,675	1	16,675
Special liaison officer	1	15,696	1	16,675	1	16,675
Special projects officer	1	17,220	1	18,244	1	18,244
Staff director, management systems division	1	16,204	1	16,675	1	17,198
Staff director, management services division	1	16,712	1	17,198	1	17,721
Staff director, resident training department	1	16,204	1	16,675	1	17,198
Staff director, shelter operations division	1	16,204	1	16,675	1	17,198
Staff director, special training department	1	16,204	1	17,198	1	17,198
Staff director, training and education development division	1	16,204	1	16,675	1	17,198
Staff director, training and education program division	1	16,712	1	17,198	1	17,721
Staff director, professional development division	1	16,204	1	16,675	1	17,198
Staff director, technical support division	1	16,204	1	17,198	1	17,198
Supervisory auditor	2	31,900	2	33,873	2	33,873
Supervisory information specialist	1	16,204	1	16,675	1	17,198
Supervisory public information specialist	1	16,712	1	17,198	1	17,721
Supervisory survey statistician	1	16,712	1	17,198	1	17,721
Supervisory visual information officer	1	17,728	1	18,244	1	18,244
Training and education officer	5	82,544	5	85,990	5	87,559
Visual information specialist	2	31,392	2	33,350	2	33,350
Warning specialist	1	16,712	1	17,721	1	17,721
GS-13, \$12,873 to \$16,905						
GS-12, \$10,927 to \$14,338						
GS-12	54	623,659	54	653,730	54	666,995
GS-11, \$9,221 to \$12,056						
GS-11	27	264,591	60	592,005	60	607,755
GS-10, \$8,421 to \$11,013						
GS-10	1	9,024	1	9,573	1	9,573
GS-9, \$7,696 to \$10,045						
GS-9	33	267,889	33	280,851	33	286,332
GS-8, \$7,068 to \$9,183						
GS-8	16	127,004	16	132,123	16	134,003
GS-7, \$6,451 to \$8,368						
GS-7	53	374,692	53	391,319	53	396,431
GS-6, \$5,807 to \$7,649						
GS-6	66	433,356	66	451,374	66	458,502
GS-5, \$5,331 to \$6,915						
GS-5	98	577,335	98	601,814	98	610,086
GS-4, \$4,776 to \$6,216						
GS-4	31	159,939	64	330,304	64	338,464
GS-3, \$4,269 to \$5,565						
GS-3	22	95,758	22	101,406	22	103,998
Positions established by Public Law 313:						
Assistant director for policy and programs						
Assistant director for postattack research	1	21,653	1	22,085	1	22,085
Assistant director for research	1	22,331	1	25,890	1	25,890
Assistant director for systems evaluation	1	22,331	1	25,890	1	25,890
Assistant director for technical liaison	1	24,280	1	24,280	1	24,280
Deputy assistant director for research	1	22,755	1	22,755	1	22,755
Director for plans and programs	1	25,382	1	25,382	1	25,382
Director for research	1	23,771	1	23,771	1	23,771
Director for technical liaison	1	23,771	1	23,771	1	23,771
Ungraded positions at hourly rates equivalent to less than \$15,106	1	5,782	1	5,782	1	5,782
Total permanent	783	9,391,670	849	10,276,971	849	10,457,143
Pay above stated annual rate		36,089		39,493		40,457
Lapses	-52.8	-348,386	-28	-283,351	-17	-182,143
Net savings due to lower pay scales for part of year		-91,634		-1,113		
Positions abolished during year	64.5	714,492				
Net permanent (average number, net salary)	794.7	9,702,231	821	10,032,000	832	10,275,000
Positions other than permanent:						
Temporary employment		41,056		51,000		51,000
Intermittent employment		9,421		10,000		10,000
Special personal service payments:						
Overtime and holiday pay		33,435		30,000		30,000
Night differential		1,484				
Total personnel compensation		9,787,627		10,123,000		10,366,000
Salaries and wages are distributed as follows:						
Direct		9,764,754		10,117,000		10,366,000
Reimbursable		22,873		6,000		

DEPARTMENT OF DEFENSE—MILITARY—Con.

REVOLVING AND MANAGEMENT FUNDS

ARMY INDUSTRIAL FUND

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-17. \$22,760 to \$25,800:						
Chief engineer.....	1	\$25,325	1	\$25,800	1	\$25,800
GS-18. \$20,075 to \$25,435:						
Assistant for production.....	1	23,009	1	23,425	1	23,425
Associate director, development and proof services.....	1	21,653	1	22,755	1	22,755
Chief, ballistic measurements laboratory.....	1	20,975	1	22,085	1	22,085
Chief, research and development laboratory.....	1	22,085	1	22,085	1	22,755
Chief, components research laboratory.....	1	22,085	1	22,755	1	23,425
Chief, advanced research project agency.....	1	20,975	1	21,415	1	21,415
Chief, applied physics branch.....	1	20,975	1	21,415	1	21,415
Chief, engineering division.....	1	22,331	1	22,755	1	22,755
Chief, commodity engineering division.....	1	22,331	1	23,425	1	23,425
Chief, weapons systems laboratory.....	1	22,331	1	23,425	1	23,425
Chief, liquid propellant branch.....	1	20,975	1	21,415	1	21,415
Chief, propellant chemical branch.....	1	21,653	1	22,085	1	22,085
Chief, transportation engineering division.....	1	21,653	1	22,085	1	23,425
Consulting physicist.....	1	21,653	1	22,085	1	22,755
Consulting weapons technologist.....	1	22,331	1	22,755	1	23,425
Deputy project manager.....	2	43,984	2	44,840	2	43,500
Deputy chief, future missile systems division.....	1	21,653	1	22,085	1	22,085
Deputy director, supply and maintenance.....	1	21,653	1	22,755	1	22,755
Director, biological operations.....	1	22,331	1	23,425	1	23,425
Director, test and reliability evaluation laboratory.....	1	21,653	1	22,085	1	22,085
Director, advanced systems laboratory.....	1	20,975	1	21,415	1	21,415
Director, test operations.....	1	19,619	1	20,075	1	20,075
Director, ground support equipment laboratory.....	1	20,975	1	21,415	1	21,415
Director, medical research biological laboratories.....	1	19,619	1	20,075	1	20,075
Director, institute for research.....	1	19,619	1	20,075	1	20,075
Scientific assistant.....	1	21,653	1	22,085	1	22,085
Senior transportation adviser.....	1	21,653	1	22,085	1	22,085
Technical director, development division.....	1	22,331	1	22,755	1	22,755
Technical director, nuclear defense laboratory.....	1	19,619	1	20,075	1	20,075
GS-15. \$17,550 to \$23,013:						
Accountant.....	2	38,240	2	39,349	2	39,349
Administrative assistant.....	1	18,235	2	38,135	2	38,135
Administrative officer.....	17	317,455	17	330,521	17	330,521
Attorney.....	3	58,245	3	59,934	3	59,934
Biochemist.....	2	38,830	2	39,956	2	39,956
Biologist.....	1	17,055	1	18,157	1	18,764
Biophysicist.....	1	20,005	1	20,585	1	20,585
Budget and fiscal officer.....	1	19,415	1	19,978	1	19,978
Budget officer.....	1	18,825	1	19,371	1	19,371
Chemist.....	23	453,625	24	454,936	24	457,971
Comptroller.....	6	112,360	6	117,440	6	119,261
Contract specialist.....	3	61,195	3	62,969	3	62,969
Digital computer administrator.....	7	131,775	7	135,597	7	136,204
Engineer.....	277		322		323	
Financial analyst.....	5,294	797	6,245	488	6,264	789
Fiscal officer.....	1	21,185	1	21,799	1	21,799
Industrial specialist.....	1	20,595	1	21,192	1	21,192
Logistics specialist.....	1	19,415	1	19,978	1	19,978
Maintenance program planner.....	3	56,475	3	58,113	3	58,113
Mathematician.....	3	56,475	3	58,113	3	58,113
Medical officer.....	9	171,295	9	173,513	9	173,513
Medical officer.....	5	95,305	5	99,283	5	99,283
Metallurgist.....	6	117,080	6	120,475	6	120,475
Meteorologist.....	2	37,080	2	38,742	2	38,742
Microbiologist.....	12	230,620	13	264,973	14	281,918
Patent adviser.....	2	37,650	2	38,742	2	38,742
Pathologist.....	1	18,825	1	19,371	1	19,371
Personnel director.....	1	17,645	1	18,157	1	18,157
Personnel officer.....	1	18,825	1	19,371	1	19,371
Physical science officer.....	39	801,380	48	954,759	49	987,187
Physicist.....	38	734,413	38	744,177	35	697,607
Physiologist.....	1	18,235	1	18,764	1	18,764
Planning officer.....	3	55,885	3	57,506	3	57,506
Procurement and supply supervisor.....	1	17,055	1	17,550	1	17,550
Procurement officer.....	15	286,505	15	294,214	15	294,821
Production specialist.....	1	18,825	1	19,371	1	19,371
Program progress analyst.....	9	172,375	9	177,374	9	177,374
Psychologist.....	1	18,825	1	19,371	1	19,371
Research analyst.....	7	139,445	11	224,462	11	225,221
Scientific administrator.....	17	322,385	17	329,949	17	331,163
Scientist, general.....	7	133,845	7	138,632	7	133,239
Statistician.....	1	18,825	1	19,371	1	19,371
Superintendent.....	1	19,415	1	20,585	1	20,585
Supply requirements and distribution.....	2	37,650	2	38,742	2	38,742
Transportation officer.....	9	165,231	10	193,005	10	197,254

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-15. \$17,550 to \$23,013—Continued						
Transportation requirements analyst.....	1	\$18,825	1	\$19,978	1	\$19,978
Veterinarian.....	1	18,825	1	19,371	1	19,371
GS-14. \$15,106 to \$19,813:						
Accountant.....	12	199,528	11	188,132	11	188,655
Administrative officer.....	23	366,193	22	359,110	22	360,679
Attorney.....	13	217,764	12	206,896	12	206,896
Auditor.....	3	49,120	3	50,548	3	50,548
Biochemist.....	9	150,916	9	155,305	9	155,828
Biologist.....	6	99,764	6	102,142	6	103,188
Biophysicist.....	1	16,204	1	17,198	1	17,198
Budget analyst.....	6	99,764	6	102,665	6	102,665
Budget officer.....	1	17,220	1	17,721	1	17,721
Business analyst.....	1	16,712	1	17,198	1	17,721
Cataloger.....	2	32,408	2	33,350	2	33,873
Chemist.....	66		68		68	
Communication officer.....	1,114	190	1,184	578	1,196	084
Comptroller.....	1	16,712	1	17,198	1	17,198
Construction superintendent.....	2	31,392	3	47,410	3	47,410
Contract specialist.....	1	16,712	1	17,198	1	17,198
Deputy comptroller.....	3	49,120	2	35,442	3	50,548
Digital computer administrator.....	3	50,644	3	52,117	3	53,163
Digital computer systems design analyst.....	18	292,769	19	318,392	20	333,498
Economist.....	1	16,712	1	17,198	1	17,721
Educational officer.....	1	15,188	1	15,106	1	15,106
Engineer.....	1	15,188	1	16,152	1	16,152
Engineering aid.....	10,974	855	12,098	718	12,168	947
Equipment technician.....	3	48,612	3	50,025	3	50,025
Financial analyst.....	17	274,960	17	281,906	17	282,429
General counsel.....	3	47,088	3	48,456	3	48,456
Geologist.....	2	31,392	2	32,304	2	32,304
Historian.....	1	15,188	1	15,629	1	15,629
Information officer.....	4	67,356	4	69,838	4	69,838
Industrial specialist.....	16	258,861	13	222,111	17	283,058
Inspector.....	3	48,104	3	50,548	3	50,548
Labor relations officer.....	2	32,408	2	33,350	2	33,350
Librarian.....	1	16,204	2	31,781	2	31,781
Logistics specialist.....	11	178,748	11	183,948	11	183,948
Management analyst.....	19	308,384	18	301,196	18	301,719
Mathematician.....	29	489,964	38	655,598	38	656,867
Medical officer.....	9	155,979	9	160,735	9	162,104
Metallurgist.....	16	268,015	18	312,951	18	312,951
Meteorologist.....	2	33,424	2	34,396	2	34,396
Microbiologist.....	18	291,164	18	306,426	17	291,021
Military intelligence research analyst.....	4	60,244	4	61,993	4	61,993
Patent adviser.....	6	95,700	6	99,004	6	99,004
Personnel director.....	1	16,204	1	16,675	1	16,675
Personnel officer.....	7	113,428	9	147,983	9	148,506
Pharmacologist.....	6	100,272	6	103,188	6	105,803
Physical science officer.....	33	557,328	34	594,669	34	597,284
Physicist.....	82		104		104	
Physiologist.....	1,340	403	1,768	085	1,769	131
Planning officer.....	1	16,204	1	16,675	1	17,198
Price analyst.....	12	193,432	12	200,623	12	200,623
Procurement officer.....	1	15,696	1	16,675	1	16,675
Production specialist.....	41	664,021	42	703,414	42	706,029
Program progress analyst.....	8	130,813	9	153,139	9	153,662
Psychologist.....	29	469,916	32	530,985	32	531,508
Realty officer.....	3	46,580	5	78,145	5	78,145
Research analyst.....	1	17,728	1	18,244	1	18,244
Research analyst.....	12	194,956	14	236,588	19	315,779
Safety director.....	1	16,204	1	16,675	1	16,675
Scientific administrator.....	3	49,628	3	52,117	3	52,117
Scientist, general.....	6	96,208	6	100,050	6	100,673
Security and intelligence officer.....	1	15,696	1	16,152	1	16,152
Security officer.....	1	16,712	1	17,198	1	17,198
Small business specialist.....	1	16,712	1	17,198	1	17,198
Staff assistant.....	3	50,136	4	65,131	5	80,237
Statistician.....	5	82,544	5	84,944	5	84,944
Superintendent.....	2	35,456	2	37,011	2	37,011
Supply requirements and distribution.....	16	258,684	16	266,800	16	266,800
Technologist.....	2	34,948	2	35,965	2	36,488
Transportation officer.....	19	304,687	24	393,244	24	393,244
Transportation requirements analyst.....	4	65,324	4	67,749	4	67,749
Veterinarian.....	1	17,220	1	17,721	1	17,721
GS-13. \$12,873 to \$16,905.....	2,884		2,870		2,879	
GS-12. \$10,927 to \$14,338.....	39,703,782		40,351,323		40,643,954	
GS-11. \$9,221 to \$12,056.....	4,692		4,711		4,713	
GS-10. \$8,						

DEPARTMENT OF DEFENSE—MILITARY—Con.

REVOLVING AND MANAGEMENT FUNDS—Continued

ARMY INDUSTRIAL FUND—Continued

	1966 actual	1967 estimate	1968 estimate
Grades and ranges—Continued			
Positions established by Public Law 313:	Num- Total salary	Num- Total salary	Num- Total salary
Associate director for support research	1 \$24,280	1 \$24,280	1 \$24,280
Associate technical director, ballistics research laboratories	1 22,994	1 24,280	1 24,280
Associate director for development	1 22,755	1 22,755	1 22,755
Associate director for advanced research	1 23,520	1 23,520	1 23,520
Chief, exterior ballistics laboratory	1 20,297	1 21,415	1 21,415
Chief, weapons systems	1 20,975	1 21,415	1 21,415
Chief, munitions development division	1 20,975	1 21,415	1 22,085
Chief, interior ballistics laboratory	1 22,331	1 22,775	1 22,775
Chief engineer	1 22,994	1 23,520	1 23,520
Chief, computing laboratory	1 20,975	1 22,085	1 22,085
Chief, toxicology division	1 20,975	1 21,415	1 21,415
Chief, crops division	1 20,975	1 21,415	1 22,085
Chief, terminal ballistics laboratory	1 22,331	1 22,775	1 22,775
Chief scientist	4 93,393	4 95,600	4 97,120
Deputy chief, research and development group	1 23,771	1 24,280	1 25,040
Deputy director, special weapons group	1 21,653	1 22,085	1 22,085
Deputy director, medical research	1 22,331	1 22,755	1 22,755
Deputy director, Picatinny arsenal	1 21,653	1 22,085	1 22,085
Deputy director, ammunition group	1 21,653	1 22,331	1 22,331
Deputy technical director	1 22,331	1 22,755	1 22,755
Director of biological research	1 22,331	1 22,755	1 22,755
Director of research	1 22,331	1 22,755	1 22,755
Director, physical sciences laboratory	1 21,653	1 22,085	1 22,085
Director of development	1 21,653	1 22,085	1 22,085
Director of research and engineering	1 21,653	1 22,085	1 22,085
Director, Army inertial guidance and control laboratory	1 22,331	1 22,755	1 22,755
Director, propulsion laboratory	1 22,331	1 22,755	1 22,755
Director, structures and mechanics laboratory	1 21,653	1 22,085	1 22,085
Director of development	1 22,331	1 22,755	1 22,755
Director, electromagnetics laboratory	1 20,975	1 21,415	1 21,415
Project director	1 22,994	1 23,520	1 23,520
Scientific and engineering assistant	1 22,331	1 22,755	1 22,755
Scientific adviser	1 22,994	1 23,520	1 23,520
Scientific director	3 72,080	3 72,080	3 72,840
Technical director	8 191,882	8 194,325	8 194,325
Ungraded positions at rates equivalent to less than \$15,106	23,506	21,805	21,316
	155,346,860	146,229,400	142,938,120
Total permanent positions	58,632	57,356	56,920
Pay above stated annual rate	459,155,270	464,116,278	457,089,880
Lapses	-2,538	-1,791	-1,346
	-14,369,898	-18,064,831	-12,881,086
Positions abolished during the year	202	16	16
	1,148,877	110,000	110,000
Net savings due to lower pay scales for part of year	-3,125,262	-88,310	
Net permanent (average number, net salary):			
United States and possessions	56,272	55,554	55,562
Foreign countries: U.S. rates	444,102,334	447,381,355	443,889,546
	24 384,475	27 434,402	28 429,248
Positions other than permanent:			
Temporary employment	7,879,756	8,926,900	7,809,300
Part-time employment	280,181	845,000	845,000
Intermittent employment	571,464	636,700	636,500
Excess annual leave earned over leave taken	3,075,417	1,420,643	778,906
Other personnel compensation:			
Overtime and holiday pay	25,973,034	16,000,000	13,000,000
Sunday and nightwork differential	2,780,756	1,885,000	1,354,500
Total personnel compensation	485,047,417	477,530,000	468,743,000

AIR FORCE INDUSTRIAL FUND

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
GS-13. \$12,873 to \$16,905	4 \$60,014	5 \$73,335	5 \$74,231
GS-12. \$10,927 to \$14,338	13 156,275	16 197,584	16 201,006
GS-11. \$9,221 to \$12,056	27 276,409	28 302,596	28 305,114
GS-10. \$8,421 to \$11,013	22 205,180	22 224,598	22 224,733
GS-9. \$7,696 to \$10,045	56 475,967	89 765,170	89 769,761
GS-8. \$7,068 to \$9,183	20 152,471	14 112,865	15 121,651
GS-7. \$6,451 to \$8,368	88 623,206	90 665,664	119 872,150
GS-6. \$5,867 to \$7,649	52 345,210	55 376,553	98 674,926
GS-5. \$5,331 to \$6,915	160	173	208
	950,434	1,076,660	1,302,080

	1966 actual	1967 estimate	1968 estimate
Grades and ranges—Continued			
GS-4. \$4,776 to \$6,216—Continued			
GS-4. \$4,776 to \$6,216	251	267	306
	\$1,378,382	\$1,479,260	\$1,705,338
GS-3. \$4,369 to \$5,565	183	214	214
	858,889	1,040,080	1,046,246
GS-2. \$3,925 to \$5,122	58	68	60
GS-1. \$3,609 to \$4,707		231,057	265,080
Ungraded positions at rates equivalent to less than \$15,106	2,855	4,816	5,254
	17,087,931	30,559,034	35,071,528
Foreign nationals at local rates	1,077	1,040	950
	1,552,849	1,381,680	1,268,250
Total permanent	4,866	6,897	7,384
	24,354,274	38,553,744	43,902,094
Pay above the stated annual rates			
Lapses	-171	-158	-150
	-860,770	-811,172	-754,856
Net savings due to lower pay scales for part of the year	-216,086	-62,403	-56,548
Net permanent (average number, net salary):			
United States and possessions	3,643	5,711	6,284
	21,769,053	36,314,139	41,661,331
Foreign countries:			
U.S. rates	16 136,405	23 188,750	23 191,814
Local rates	1,036	1,005	927
	1,446,722	1,335,645	1,237,545
Positions other than permanent:			
Part-time employment:			
United States and possessions	18,614	80,875	110,000
Foreign countries:			
U.S. rates	8,410	8,515	8,515
Local rates	4,256	4,302	4,302
	256,055	208,183	216,183
Intermittent employment			
Other personnel compensation:			
Overtime and holiday pay	1,346,724	1,956,267	2,209,328
Sunday pay and nightwork differential	60,269	336,393	340,503
Post differentials and cost-of-living allowance	159,535	190,225	290,325
Additional pay for bonuses	67,190	67,633	80,617
Excess of annual leave earned over leave taken	107,585	484,073	512,537
Total personnel compensation	25,380,818	41,175,000	46,863,000

DEFENSE INDUSTRIAL FUND

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
GS-15. \$17,550 to \$23,013:			
Financial manager	1 \$17,645	1 \$18,157	1 \$18,764
Public utilities officer	1 18,825	1 19,371	1 19,978
Assistant director	1 17,055	1 17,550	1 18,157
GS-14. \$15,106 to \$19,813:			
Accounting officer	1 15,188	1 16,152	1 16,152
Public utilities specialist	2 31,392	2 33,350	2 33,350
Chief, production division	1 16,204	1 16,675	1 17,198
GS-13. \$12,873 to \$16,905	12 160,560	13 183,925	13 186,405
GS-12. \$10,927 to \$14,338	18 211,014	19 228,837	19 231,764
GS-11. \$9,221 to \$12,056	18 181,188	19 198,194	19 199,306
GS-10. \$8,421 to \$11,013	5 46,520	4 40,020	4 40,884
GS-9. \$7,696 to \$10,045	33 278,549	35 321,038	35 322,497
GS-8. \$7,068 to \$9,183	5 39,133	4 33,442	4 34,147
GS-7. \$6,451 to \$8,368	17 117,544	19 136,201	19 137,131
GS-6. \$5,867 to \$7,649	6 39,588	5 35,473	5 35,671
GS-5. \$5,331 to \$6,915	57 338,922	62 376,810	59 374,151
GS-4. \$4,776 to \$6,216	65 305,533	79 404,184	79 406,459
GS-3. \$4,269 to \$5,565	52 226,648	44 109,724	44 210,892
GS-2. \$3,925 to \$5,122	14 54,944	8 35,541	8 35,807
GS-1. \$3,609 to \$4,707	10 35,070		
Ungraded positions at rates less than \$15,106	2,272	1,362	1,341
	10,064,512	6,380,182	6,192,268
Total permanent	2,591	1,680	1,656
	12,216,034	8,604,826	8,530,981
Pay above stated annual rate			
Lapses	-673	-144	-53
	-2,994,221	-620,219	-278,137
Net savings due to lower pay scales for part of year	-105,690	-105,539	
Positions abolished during the year	1,180	5,434,546	
Net permanent (average number, net salary)	1,918	2,716	1,603
	9,121,172	13,319,770	8,252,844
Positions other than permanent: Temporary employment	8,150	10,374	
Other personnel compensation:			
Overtime and holiday pay	1,346,667	1,002,609	332,000
Nightwork differential	27,919	301,454	
Excess of annual leave taken over earned			-22,844
Excess of annual leave earned over taken	31,295	15,200	
Total personnel compensation	10,535,203	14,649,407	8,562,000

DEPARTMENT OF DEFENSE—CIVIL

DEPARTMENT OF THE ARMY

CEMETERIAL EXPENSES, DEPARTMENT OF THE ARMY

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-15. \$17,550 to \$23,013:						
Superintendent.....			1	\$18,157	1	\$18,764
GS-14. \$15,106 to \$19,813:						
Cemetery operations administrator.....	1	\$18,236	1	18,767	1	16,675
Chief, National Cemetery Supervisory Office.....	1	15,696	1	16,675	1	16,675
Superintendent.....	2	32,408	1	16,152	1	16,152
GS-13. \$12,873 to \$16,905.....	9	124,335	9	131,537	9	131,537
GS-12. \$10,927 to \$14,338.....	14	164,858	14	171,927	14	173,443
GS-11. \$9,221 to \$12,056.....	13	131,793	14	147,364	16	157,272
GS-10. \$8,421 to \$11,013.....	5	46,800	5	49,017	6	57,438
GS-9. \$7,696 to \$10,045.....	14	117,644	14	122,882	14	122,882
GS-8. \$7,068 to \$9,183.....	8	64,984	8	67,589	8	67,589
GS-7. \$6,451 to \$8,368.....	54	372,378	53	382,922	53	383,237
GS-6. \$5,867 to \$7,649.....	34	214,930	36	243,090	36	246,654
GS-5. \$5,331 to \$6,915.....	54	313,680	55	325,765	58	342,110
GS-4. \$4,776 to \$5,216.....	51	281,307	50	287,120	54	299,392
GS-3. \$4,269 to \$5,565.....	58	255,546	61	297,714	63	310,419
GS-2. \$3,925 to \$5,122.....	13	55,774	12	54,016	15	66,722
Ungraded positions at annual rates equivalent to less than \$15,106.....	694	3,946,788	690	3,978,540	725	4,276,050
Total permanent.....	1,025	6,157,157	1,025	6,329,234	1,075	6,703,011
Pay above the stated annual rate.....		23,400		23,815		28,000
Lapses.....	-78	-450,455	-67	-245,325	-28	-40,011
Net saving due to lower pay scale for part of year.....		-20,970		-3,265		
Salaries carried in other position schedules paid from this account.....	21	171,184	20	191,000	46	412,000
Net permanent (average number, net salary): United States and possessions.....	968	5,880,316	978	6,295,459	1,093	7,075,000
Positions other than permanent: Temporary employment: United States and possessions.....		140,550		141,660		169,400
Special personal service payments: Payments for reimbursement of military.....		52,315		57,181		50,586
Other personnel compensation: Overtime and holiday pay.....		102,843		63,600		76,000
Post differentials and cost of living allowances.....		6,815		7,520		7,520
Total personnel compensation.....		6,182,839		6,565,420		7,378,506

CORPS OF ENGINEERS—CIVIL

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM CORPS OF ENGINEERS—CIVIL APPROPRIATIONS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Members, Mississippi River Commission:						
Civilian.....	3	\$22,500	3	\$22,500	3	\$22,500
GS-17. \$22,760 to \$25,800:						
Attorney.....	1	24,548	1	25,040	1	25,800
Engineer.....	4	97,958	4	100,920	4	101,680
GS-16. \$20,075 to \$25,435:						
Deputy comptroller.....	1	22,331	1	22,755	1	22,755
Engineer.....	16	359,108	16	369,460	17	395,545
GS-15. \$17,550 to \$23,013:						
Administrative officer.....	1	20,595	1	21,192	1	21,192
Attorney.....	5	91,930	7	132,733	7	133,340
Digital computer systems administrator.....						
Director, civilian personnel.....	1	20,595	1	21,799	1	21,799
Economist.....	2	37,010	2	38,135	2	39,349
Engineer.....	105	2,058,319	110	2,216,399	117	2,372,542
Geologist.....	1	20,595	1	21,192	1	21,799
Management officer.....	1	18,825	1	19,371	1	19,371
Publications officer.....	1	20,595	1	21,799	1	21,799
Realty officer.....	3	55,378	3	57,693	3	58,200
Recreation specialist.....						
Safety officer.....	1	18,825	1	19,415	1	19,415
GS-14. \$15,106 to \$19,813:						
Accountant.....	3	50,136	3	52,117	3	52,640
Administrative officer.....	7	117,492	7	123,023	7	123,023
Appraiser.....	2	31,392	2	32,827	2	33,350
Attorney.....	17	281,564	19	320,698	20	321,383
Biologist.....		115,696		121,371		125,553

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-14. \$15,106 to \$19,813—Continued						
Chief, Washington Aqueduct Division.....	1	\$16,712	1	\$17,198	1	\$17,198
Conservationist.....	2	33,434	2	34,919	3	50,548
Digital computer systems administrator.....						
Economist.....	8	123,028	15	236,004	3	46,887
Engineer.....	330	5,604,846	350	6,109,582	368	6,371,350
Environmental planner.....						
Financial manager.....	10	162,548	10	169,521	10	171,335
Geologist.....	8	131,482	8	137,858	8	138,406
Landscapist architect.....						
Personnel officer.....	6	101,288	6	106,326	6	106,849
Physicist.....	1	15,696	1	16,675	1	16,675
Procurement officer.....	1	16,712	1	17,721	1	17,721
Publications officer.....	2	34,440	2	35,965	2	36,488
Public information officer.....						
Realty officer.....	13	213,700	14	236,016	14	239,652
Recreation specialist.....						
Safety officer.....	1	16,204	1	16,675	1	16,675
Statistician.....	1	15,188	1	16,152	1	16,675
Systems planner.....	1	15,188	3	45,841	3	45,841
Transportation rate analyst.....	1	18,236	1	19,290	1	19,290
GS-13. \$12,873 to \$16,905.....	1,201	17,191,353	1,229	18,190,827	1,256	18,677,475
GS-12. \$10,927 to \$14,338.....	2,341	28,468,081	2,393	29,984,859	2,431	30,590,722
GS-11. \$9,221 to \$12,056.....	3,719	37,898,584	3,798	40,025,913	3,837	40,511,217
GS-10. \$8,421 to \$11,013.....	233	2,235,174	235	2,327,639	235	2,341,484
GS-9. \$7,696 to \$10,045.....	2,513	21,539,493	2,556	22,653,538	2,701	23,833,078
GS-8. \$7,068 to \$9,183.....	343	2,724,426	343	2,849,543	350	2,934,512
GS-7. \$6,451 to \$8,368.....	2,381	17,144,275	2,394	17,825,631	2,403	18,053,394
GS-6. \$5,867 to \$7,649.....	1,213	7,883,128	1,212	8,343,876	1,227	8,506,419
GS-5. \$5,331 to \$6,915.....	2,212	13,161,490	2,265	13,940,542	2,282	14,189,393
GS-4. \$4,776 to \$6,216.....	2,088	11,152,258	2,120	11,710,347	2,150	11,854,267
GS-3. \$4,269 to \$5,565.....	1,577	7,406,633	1,596	7,713,033	1,626	7,914,082
GS-2. \$3,925 to \$5,122.....	446	1,854,013	452	1,940,262	452	2,326,781
GS-1. \$3,609 to \$4,707.....	33	136,179	40	163,699	45	182,324
Special position at rates equal to or in excess of \$19,619:						
Technical director, Waterways Experiment Station.....	1	19,619	1	20,475	1	20,475
Ungraded positions at rates equivalent to \$19,619 or above:						
Master.....	10	154,388	10	155,479	11	171,095
Less than \$19,619.....	8,608	57,988,824	9,964	67,344,664	10,159	68,748,469
Total permanent.....	29,481	236,862,012	31,220	256,228,925	31,820	262,627,755
Pay above the stated annual rate.....		849,928		995,040		
Lapses.....	-715	-6,200,213	-1,803	-19,743,665	-1,636	-19,249,755
Positions abolished during the year.....	362	2,630,111				
Net savings due to lower pay scales for part of year.....		-1,986,303		-248,800		
Net permanent (average number, net salary).....	29,128	232,146,535	29,417	237,231,500	30,184	243,378,000
Positions other than permanent:						
Temporary employment.....	13,748	389	15,248	300	15,525	000
Part-time employment.....	1,054	417	1,088	800	1,104	000
Intermittent employment.....	1,249	702	1,032	400	1,090	000
Other personnel compensations:						
Overtime and holiday pay.....	11,570	060	9,537	000	9,537	000
Sunday pay and nightwork differential.....		314,157		818,000		864,000
Post differential and cost-of-living allowances.....		624,478		548,000		440,000
Military personnel.....		1,300,188		1,650,000		2,650,000
Total personnel compensation.....		262,007,926		267,154,000		274,588,000
Salaries and wages are distributed as follows:						
Direct obligations:						
General investigations:						
Civilian.....	3,067	192	3,968	000	4,910	000
Military.....	115	837	133	000	133	000
Construction, general:						
Civilian.....	27,850	936	28,263	300	30,776	000
Military.....	140	500	145	000	145	000
Operation and maintenance, general:						
Civilian.....	39,821	221	41,607	400	45,977	400
Military.....		11,160		12,000		12,000
General expenses:						
Civilian.....	13,378	649	14,281	400	15,723	500
Military.....	408	887	488	600	489	500

DEPARTMENT OF DEFENSE—CIVIL—Continued

DEPARTMENT OF THE ARMY—Continued

CORPS OF ENGINEERS—CIVIL—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM CORPS OF ENGINEERS—CIVIL APPROPRIATIONS—continued

	1966 actual	1967 estimate	1968 estimate
Salaries and wages are distributed as follows—Continued			
Direct obligations—Continued			
Flood control, Mississippi River and tributaries: Civilian	\$3,844,859	\$4,046,000	\$4,119,000
Flood control, coastal emergencies: Civilian	632,175	271,000	272,000
Rivers and harbors and flood control, special expense funds: Civilian	17,607	1,063,700	16,700
Revolving fund, Corps of Engineers: Civilian	170,122,804	169,845,600	169,035,500
Military	625,804	871,400	1,870,500
Rivers and harbors and flood control, trust funds: Civilian	554,696	549,800	578,800
Capital outlay, U.S. Soldiers' Home: Civilian	31,224	32,800	33,300
Construction of hospital and domiciliary facilities, Veterans Administration: Civilian	20,681	22,500	-----
Department of transportation: Civilian	189,000	170,000	-----
Construction international boundary and water commission, United States and Mexico, Department of State: Civilian	65,300	26,500	26,500
Natural disaster study, Office of the Administrator, HHFA: Civilian	119,406	23,600	-----
U.S. dollars advanced from foreign governments, U.S. educational exchange programs, State: Civilian	402	900	-----
Reimbursable obligations: Advances and reimbursements, rivers and harbors and flood control: Civilian	991,586	1,331,500	469,300
Total of foregoing schedule	262,007,926	267,154,000	274,588,000

RYUKYU ISLANDS, ARMY

ADMINISTRATION

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
Special positions at rates equal to or in excess of \$17,550:			
Civil Administrator	1 \$25,382	1 \$25,890	1 \$25,890
GS-15, \$17,550 to \$23,013:			
Comptroller	1 20,595	1 21,192	1 21,192
Director, economic affairs	1 18,825	1 19,371	1 19,371
Director, public affairs	1 21,775	1 23,013	1 23,013
International relations officer	1 18,825	1 17,550	1 17,550
Supervisory judge (U.S. civil administration corps)	1 19,415	1 17,550	1 17,550
GS-14, \$15,106 to \$19,813:			
Director, public safety	1 17,220	1 17,721	1 17,721
Director, education	1 14,680	1 15,106	1 15,106
General attorney	1 17,220	1 17,721	1 17,721
Director, labor economist	1 16,712	1 19,290	1 19,290
Supervisory program budget analyst	1 14,680	1 17,220	1 15,106
Supervisory financial economist	1 17,220	1 17,721	1 15,106
Supervisory agriculture economist	1 16,204	1 16,675	1 16,675
GS-13, \$12,873 to \$16,905	25 344,070	25 359,009	25 362,535
GS-12, \$10,927 to \$14,338	18 209,910	18 214,120	17 207,362
GS-11, \$9,221 to \$12,056	16 157,452	14 143,669	16 169,541
GS-10, \$8,421 to \$11,013	2 19,448	2 20,586	2 20,874
GS-9, \$7,696 to \$10,045	16 140,014	15 135,276	15 136,842
GS-8, \$7,068 to \$9,183	1 8,921	2 18,131	2 18,131
GS-7, \$6,451 to \$8,368	12 87,855	12 91,044	12 92,109
GS-6, \$5,867 to \$7,649	10 64,700	10 68,174	9 63,297
GS-5, \$5,331 to \$6,915	11 60,411	12 70,132	11 65,857
GS-4, \$4,776 to \$6,216	16 78,782	15 76,440	16 82,656
GS-3, \$4,269 to \$5,565	9 38,321	10 43,410	10 44,274
Ungraded positions:			
Ryukyuan employees	248 405,736	250 479,425	263 514,592
Total permanent positions	397 1,854,373	397 1,953,216	410 2,004,255
Pay above the stated annual rate	6,653	7,108	-----
Lapses	-24.9	-16.0	-26.6
Positions abolished during the year	-169,522	-141,834	-173,555
Net savings due to lower pay scales for part of year	14.2 45,587	.8 9,500	1.6 11,200
Net permanent (average number, net salary):			
United States and possessions	9.3 83,568	9.7 90,176	9.7 92,398
Foreign countries:			
U.S. rates	129.5	129.5	127.7
Local rates	1,232,014	1,270,624	1,263,484
	247.5 407,677	242.6 467,000	247.6 486,018

	1966 actual	1967 estimate	1968 estimate
Positions other than permanent: Temporary employment:			
United States and possessions		.2 \$900	.2 \$900
Foreign countries:			
U.S. rates	3.1 \$15,018	3.0 14,840	2.2 10,850
Local rates	6.3 6,384	4.8 5,800	5.3 6,400
Special personal service payments: Payments to other agencies for reimbursable details	3.8 65,835	5.9 106,100	6.0 108,350
Other personnel compensation:			
Overtime and holiday pay:			
United States and possessions	1,695	400	400
Foreign countries:			
U.S. rates	16,249	12,000	12,000
Local rates	10,490	10,000	10,000
Severance pay:			
Foreign countries:			
U.S. rates	8,952	12,000	12,000
Local rates	12,478	12,500	12,500
Military personnel: Reimbursement for military	33.8 352,123	31.6 359,660	30.0 345,700
Total personnel compensation	2,212,483	2,362,000	2,361,000

THE PANAMA CANAL

CANAL ZONE GOVERNMENT

	1966 actual	1967 estimate	1968 estimate
Civilian: Grades and ranges:			
Special positions at rates equal to or in excess of \$15,246:			
Governor of the Canal Zone	1 \$26,000	1 \$26,000	1 \$26,000
Positions established by Governor of the Canal Zone:			
Nonmanual positions (comparable to GS grades):			
NM-15, \$15,246 to \$26,288:			
Chief clinical surgeon	1 25,155	1 26,288	1 26,288
Superintendent of schools	1 22,151	1 23,287	1 23,287
NM-14, \$13,229 to \$24,117	19 396,196	21 450,036	21 455,193
NM-13, \$11,378 to \$20,606	34 601,928	36 646,535	37 669,483
NM-12, \$9,672 to \$17,493	19 264,493	18 256,220	20 285,274
NM-11, \$8,258 to \$14,719	22 259,266	22 263,333	23 276,723
NM-10, \$7,592 to \$13,509	17 184,706	19 205,734	19 209,587
NM-9, \$6,947 to \$12,320	52 519,124	53 516,360	59 573,691
NM-8, \$6,427 to \$11,253	48 469,892	47 455,835	47 468,776
NM-7, \$5,866 to \$10,256	98 815,919	109 867,238	110 885,081
NM-6, \$5,408 to \$9,352	165	169	171
NM-5, \$4,930 to \$8,448	1,200,809	1,191,507	1,214,152
NM-4, \$4,451 to \$7,585	97 623,791	102 635,516	103 644,480
	182	190	191
NM-3, \$3,286 to \$6,790	944,584	985,533	1,000,212
	251	275	277
NM-2, \$2,413 to \$6,263	886,599	1,019,679	1,079,519
NM-1, \$2,080 to \$5,770	296 798,289	292 847,555	295 899,091
	45 95,160	43 101,371	42 108,055
Postal positions:			
PFS-13, \$11,274 to \$17,998	1 14,565	1 15,305	1 15,694
PFS-11, \$9,221 to \$14,719	1 13,884	1 14,531	1 14,531
PFS-10, \$8,345 to \$13,367	2 25,160	2 25,768	2 26,324
PFS-9, \$7,665 to \$12,230	3 33,324	3 34,112	3 34,877
PFS-8, \$7,088 to \$11,297	3 30,484	3 31,231	3 31,466
PFS-7, \$6,545 to \$10,663	10 98,469	10 101,443	10 101,661
PFS-6, \$6,113 to \$10,230	6 54,902	6 56,425	6 56,425
PFS-5, \$5,697 to \$9,537	16 136,179	16 138,379	16 138,952
PFS-4, \$4,930 to \$8,880	61 418,739	62 423,315	63 432,140
Ungraded positions at rates equivalent to \$15,106 or above:			
Chief, internal security	1 22,870	1 23,416	1 24,027
Chief of police	1 21,990	1 24,739	1 24,739
Civil affairs director	1 24,350	1 24,850	1 24,850
Executive secretary	1 24,350	1 24,850	1 24,850
Medical health officer	6 142,335	6 145,079	6 149,276
Police positions	267	282	282
Fire positions	2,313,684	2,643,226	2,680,264
Education positions	148	148	148
Other	954,383	1,020,755	1,028,761
	611	656	671
Total civilian permanent	2,920	3,034	3,071
Pay above the stated annual rate	19,167,768	20,987,913	21,705,482
Lapses	-455,628	-313,597	-304,505
Positions abolished during the year	2 13,111	2 3,000	2 3,000
Positions filled by military personnel (Governor)	-18,827	-19,683	-19,683
Net savings due to lower pay scales for part of the year	-169,611	-66,316	-111,679
Net permanent (average number, net salary):			
United States and possessions	2,843	2,950	3,022
Foreign countries:			
U.S. rates	18,580,455	20,638,573	21,272,615
Local rates	117,240	89,030	102,754
Part-time employment	249,334	244,639	280,330
Intermittent employment	329,989	434,807	491,439

DEPARTMENT OF DEFENSE—CIVIL—Continued

THE PANAMA CANAL—Continued

CANAL ZONE GOVERNMENT—Continued

	1966 actual	1967 estimate	1968 estimate
Special personal service payments:			
Excess of annual leave earned over leave taken.....	\$306,318		
Payment to institution inmates.....	50,125	\$53,292	\$56,282
Other personnel compensation:			
Overtime and holiday pay.....	610,208	669,401	666,898
Sunday pay and nightwork differential.....	180,279	372,744	380,629
All personnel compensation, civilian.....	20,423,948	22,502,486	23,250,947
Military.....	362,084	394,722	400,872
Total personnel compensation.....	20,786,032	22,897,208	23,651,819

PANAMA CANAL COMPANY

	1966 actual	1967 estimate	1968 estimate
Civilian: Grades and ranges:			
Positions established by Board of Directors, Panama Canal Company:			
Comptroller.....	1 \$25,000	1 \$25,000	1 \$25,000
Secretary.....	1 25,000	1 25,000	1 25,000
Vice president.....	1 22,000	1 22,900	1 22,900
Positions established by President, Panama Canal Company:			
Graded positions equivalent to GS grades:			
GS-15, \$17,550 to \$23,013: Assistant Secretary.....		1 17,550	1 18,157
GS-14, \$15,106 to \$19,813: Attorney.....	1 16,712		
Procurement officer.....	1 17,728	1 18,244	1 18,244
GS-13, \$12,873 to \$16,905.....	2 27,195	2 27,986	2 27,986
GS-12, \$10,927 to \$14,338.....	4 47,257	4 49,011	4 49,747
GS-11, \$9,221 to \$12,056.....	3 29,025	3 30,183	3 30,498
GS-9, \$7,696 to \$10,045.....	1 8,241	2 18,263	2 18,517
GS-7, \$6,451 to \$8,368.....		1 6,877	1 7,090
GS-6, \$5,867 to \$7,649.....	4 26,648	4 27,428	4 27,626
GS-5, \$5,331 to \$6,915.....	5 30,693	5 31,754	5 32,106
GS-4, \$4,776 to \$6,216.....	7 38,840	7 39,833	6 34,501
GS-3, \$4,269 to \$5,565.....	1 4,989	1 5,277	1 5,277
GS-2, \$3,925 to \$5,122.....	2 9,692	2 9,978	2 10,286
Nonmanual positions:			
NM-15, \$15,246 to \$26,288: Assistant engineering and construction director.....	1 22,566	1 23,112	1 23,719
Assistant marine director.....		1 22,393	1 22,393
Chief, locks division.....	1 21,976	1 22,605	1 23,112
Designing engineer.....	1 21,976	1 23,112	1 23,112
General manager, supply division.....	1 22,151	1 21,506	1 21,506
NM-14, \$13,229 to \$24,117.....	28 543,812	27 544,271	27 551,067
NM-13, \$11,378 to \$20,606.....	58 962,892	62 1,054,436	61 1,045,672
NM-12, \$9,672 to \$17,493.....	99 1,391,753	111 1,599,251	112 1,631,888
NM-11, \$8,258 to \$14,719.....	162 1,940,166	164 2,011,550	169 2,079,112
NM-10, \$7,592 to \$13,509.....	41 472,614	44 520,237	44 521,572
NM-9, \$6,947 to \$12,320.....	120 1,202,681	142 1,398,150	144 1,426,993
NM-8, \$6,427 to \$11,253.....	61 562,324	66 617,519	66 621,053
NM-7, \$5,866 to \$10,256.....	161 1,286,627	177 1,383,071	151 1,209,085
NM-6, \$5,408 to \$9,352.....	126 937,109	132 953,917	128 935,284
NM-5, \$4,930 to \$8,448.....	228 1,454,335	230 1,485,103	240 1,553,129
NM-4, \$4,451 to \$7,585.....	423 2,155,451	436 2,296,966	462 2,440,453
NM-3, \$3,286 to \$6,790.....	672 2,413,205	741 2,782,327	719 2,822,593
NM-2, \$2,413 to \$6,263.....	537 1,467,148	520 1,501,116	516 1,555,815
NM-1, \$2,080 to \$5,770.....	119 249,766	103 243,147	103 262,522
Ungraded positions at rates equivalent to \$15,106 or above:			
Administrative officer.....	1 21,080	1 18,753	1 19,276
Assistant port captain.....	6 127,862	6 130,911	6 130,911
Chief, executive planning staff.....	1 24,350	1 24,850	1 24,850
Deputy comptroller.....	1 23,005	1 24,158	1 24,158
General counsel.....	1 24,350	1 24,850	1 24,850
Master, steamship.....	1 16,958	1 16,958	1 16,958
Personnel director.....	1 24,350	1 24,850	1 24,850
Port captain.....	2 45,111	2 46,192	2 46,192
Public information officer.....	1 20,247	1 20,733	1 21,256
Supply and community service director.....	1 24,350	1 24,850	1 24,850
Transportation and terminals director.....	1 24,350	1 24,850	1 24,850
Less than \$15,106.....	8,772 35,845,912	9,262 40,288,630	9,373 43,103,630
Total civilian permanent.....	11,662 53,679,497	12,275 59,531,449	12,372 62,611,456
Pay above the stated annual rate.....	188,963	203,397	
Lapses.....	-535 -2,413,267	-578 -2,353,438	-625 -2,031,013
Positions abolished during the year.....	138 465,020	26 111,085	38 191,947
Positions filled by military personnel (vice president).....	-15,532	-16,073	-16,073

	1966 actual	1967 estimate	1968 estimate
Net savings due to lower pay scales for part of the year.....	Num- Total salary - \$169,915	Num- Total salary - \$835,269	Num- Total salary - \$1,453,551
Net civilian permanent (average number, net salary).....	11,265 51,734,766	11,723 56,641,151	11,885 59,302,766
Positions other than permanent:			
Temporary employment.....	1,639,298	1,191,903	1,669,052
Part-time employment.....	334,669	438,310	585,168
Intermittent employment.....	239,803	265,690	340,214
Special personal service payments: Excess of annual leave earned over leave taken.....	368,476		
Other personnel compensation:			
Overtime and holiday pay.....	5,438,560	4,834,328	4,955,883
Sunday pay and nightwork differential.....	477,958	1,070,998	1,136,746
All personnel compensation, civilian.....	60,233,530	64,442,380	67,989,829
Military personnel compensation.....	112,910	112,696	114,396
Total personnel compensation.....	60,346,440	64,555,076	68,104,225

UNITED STATES SOLDIERS' HOME

OPERATION AND MAINTENANCE

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
GS-12, \$10,927 to \$14,338.....	8 \$104,456	8 \$109,019	8 \$109,019
GS-11, \$9,221 to \$12,056.....	6 61,722	6 64,776	6 64,776
GS-10, \$8,421 to \$11,013.....	3 28,192	3 29,295	3 29,295
GS-9, \$7,696 to \$10,045.....	12 101,940	12 104,880	12 104,880
GS-8, \$7,068 to \$9,183.....	7 55,379	8 65,004	8 65,004
GS-7, \$6,451 to \$8,368.....	17 118,372	17 123,938	17 123,938
GS-6, \$5,867 to \$7,649.....	28 174,632	55 342,089	55 342,089
GS-5, \$5,331 to \$6,915.....	37 218,486	36 222,012	36 222,012
GS-4, \$4,776 to \$6,216.....	63 338,871	64 358,714	64 358,714
GS-3, \$4,269 to \$5,565.....	162 752,778	137 678,165	137 678,165
GS-2, \$3,925 to \$5,122.....	46 177,121	45 182,610	45 182,610
GS-1, \$3,609 to \$4,707.....	1 4,102	1 4,219	1 4,219
Ungraded positions at rates equivalent to \$15,106 or above:			
Governor.....	1 20,297	1 20,075	1 20,745
Deputy governor.....	1 17,645	1 18,764	1 18,764
Chief surgeon.....	1 17,645	1 17,550	1 18,157
Secretary-treasurer.....	1 15,188	1 16,152	1 15,106
Less than \$15,106.....	685 2,687,595	701 2,823,999	701 2,824,923
Total permanent.....	1,079 4,894,421	1,097 5,181,261	1,097 5,182,416
Pay above stated annual rates.....	18,618	20,699	12,050
Lapses.....	-19 -126,489	-35 -178,506	-29 -74,967
Net savings due to lower pay scales for part of the year.....	-21,384	-253	
Net permanent (average number, net salary).....	1,060 4,765,166	1,062 5,023,201	1,068 5,119,499
Positions other than permanent:			
Temporary employment.....	44,255	45,739	36,223
Part-time employment.....	7,096	7,925	7,925
Intermittent employment.....	75,856	78,531	74,524
Special personal service payments:			
Compensation of:			
Consultants.....	4,000	5,200	5,200
Motion picture operators.....	4,754	4,950	4,950
Payment to other agencies for reimbursable details.....	56,237	44,904	44,904
Other personnel compensation:			
Overtime and holiday pay.....	126,830	128,814	129,540
Sunday pay and night differential.....	41,305	95,235	111,734
Total personnel compensation.....	5,125,499	5,434,499	5,534,499

WILDLIFE CONSERVATION, ETC.

MILITARY RESERVATIONS, AIR FORCE

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
GS-4, \$4,776 to \$6,216.....	1 \$5,265	1 \$5,416	1 \$5,576
Ungraded positions at rates equivalent to less than \$15,016.....	3 13,394	3 13,394	3 13,394
Total permanent.....	4 18,659	4 18,810	4 18,970
Regular pay above 52 week base.....	50	50	
Net savings due to lower pay scales for part of the year.....	-50		
Net permanent (average number, net salary).....	4 18,659	4 18,860	4 18,970
Other personnel compensation.....			
Total personnel compensation.....	18,659	18,860	18,970

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE

FOOD AND DRUG ADMINISTRATION

CONSOLIDATION SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE FOOD AND DRUG ADMINISTRATION

	1966 actual	1967 estimate	1968 estimate			
Grades and ranges:	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Special positions at rates equal to or in excess of \$25,890:						
Medical Director	1	\$25,382	1	\$25,890	1	\$25,890
GS-18. \$25,890:						
Deputy commissioner	1	25,382	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
Associate commissioner	1	22,217	1	22,760	1	22,760
Associate director for bureau	1	22,217	1	22,760	1	22,760
Deputy director for bureau	1	22,217	1	22,760	1	22,760
Director of bureau	2	49,096	2	49,320	2	49,320
Director of division	2	49,873	2	50,080	2	50,080
GS-16. \$20,075 to \$25,435:						
Assistant commissioner for administration	1	20,297	1	20,745	1	20,745
Assistant commissioner for operations	1	21,653	1	22,085	1	22,085
Assistant for drug coordination	1	23,687	1	24,095	1	24,095
Assistant director for biological science research	1	19,619	1	20,075	1	20,075
Assistant director for physical science research	1	19,619	1	20,075	1	20,075
Assistant director for regulatory programs	1	19,619	1	20,075	1	20,075
Assistant director for science	1	21,653	1	22,085	1	22,085
Chief of branch	6	127,206	6	128,490	6	128,490
Deputy director of bureau	3	60,891	3	62,235	3	62,235
Deputy director of division	5	103,519	5	105,735	5	105,735
Director of bureau	1	19,619	1	20,075	1	20,075
Director of division	7	150,215	7	153,925	7	153,925
Director of Special Pharmaceutical Animal Laboratory	1	23,009	1	23,425	1	23,425
Science resources coordinator	1	21,653	1	22,085	1	22,085
Special assistant to commissioner	1	21,653	1	22,085	1	22,085
Specialist in antibiotic manufacturing	1	20,297	1	20,745	1	20,745
Toxicological adviser	1	20,975	1	21,415	1	21,415
GS-15. \$17,550 to \$23,013:						
Assistant to assistant commissioner	1	18,825				
Assistant commissioner for education and information	1	17,055	1	17,550	1	17,550
Assistant commissioner for planning and evaluation			1	18,764	1	18,764
Assistant director for regulatory operation	1	19,415				
Biochemist	1	17,645	1	18,764	1	18,764
Chemist	12	222,306	20	369,144	20	369,144
Chief of branch	1	17,645				
Chief of radioactivity section			1	17,550	1	17,550
Dental officer	1	17,645	1	18,764	1	18,764
Deputy assistant commissioner	2	35,290	2	37,528	2	37,528
Deputy director of bureau	1	20,005	2	38,742	2	38,742
Deputy director of division	4	77,660	6	118,654	6	118,654
Director of division	8	151,780	8	153,147	8	153,147
Director of field office			2	35,100	2	35,100
Director of training school			1	17,550	1	17,550
District directors	18	342,390	18	356,569	18	356,569
Executive officer	1	19,415	2	38,742	2	38,742
Food and drug officer	24	432,387	14	253,840	15	271,390
Medical officer	21	414,792	31	637,528	39	782,784
Microbiologist	3	56,475	2	36,921	2	36,921
Personnel officer	1	18,235	1	19,371	1	19,371
Pharmacologist	5	95,305	3	59,327	3	59,327
Regional assistant commissioner			3	52,650	9	157,950
Special assistant to commissioner	1	17,055				
Statistician			1	18,157	1	18,157
Supervisory public information specialist	2	38,830	2	39,956	2	39,956
Veterinarian	5	93,535	5	96,855	5	96,855
GS-14. \$15,106 to \$19,813:						
Assistant to assistant director			1	16,152	1	16,152
Assistant director of division	2	30,376				
Biochemist	2	32,408	3	50,025	3	50,025
Budget officer	1	15,188	1	17,198	1	17,198
Chemist	32	630,328	26	401,647	27	416,753
Chief chemist	18	291,672	34	566,427	34	566,427
Chief of branch			2	30,212	2	30,212
Chief inspector	18	283,035	18	293,874	18	293,874
Consumer survey officer			1	15,629	1	15,629
Dental officer	1	14,680	2	32,827	2	32,827
Deputy director of division	3	46,580	2	31,258	3	46,364
Deputy director of office			1	17,198	1	17,198
Deputy field director	18	286,084	18	286,029	18	286,029
Deputy personnel officer	1	15,696	1	16,152	1	16,152
Digital computer systems administrator	1	15,696	1	16,152	1	16,152
Director of field office			7	114,110	7	114,110
Executive officer	1	15,696	1	16,152	1	16,152
Facilities planning officer	1	16,204	1	17,198	1	17,198
Food and drug officer	24	377,720	29	466,315	29	466,315
Hearing officer	1	15,696	1	16,152	1	16,152
Industry information officer	1	16,204	1	16,675	1	16,675
Legislative service officer	1	14,680	1	15,106	1	15,106

	1966 actual	1967 estimate	1968 estimate			
Grades and ranges—Continued	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
GS-14. \$15,106 to \$19,813—Continued						
Mathematical statistician	3	\$47,596	3	\$48,979	3	\$48,979
Medical officer	88	1,515,360	76	1,375,008	86	1,536,528
Microbiologist	7	111,396	8	134,446	8	134,446
Operation research analyst	1	15,188	1	15,629	1	15,629
Pharmacologist	8	135,220	6	109,464	17	275,630
Physicist	1	16,204				
Physiologist	2	30,376	1	16,675	1	16,675
Planning officer	2	32,016	3	48,979	3	48,979
Procurement officer	1	15,696	1	16,152	1	16,152
Publication information officer	1	17,728	1	16,152	1	16,152
Science information specialist	1	14,680	2	30,212	2	30,212
Staff assistant	1	14,680	1	16,675	1	16,675
Supervisory architectural engineer	1	16,204	1	16,675	1	16,675
Supervisor management analyst	1	15,696	1	16,675	1	16,675
Supervisory personnel staff specialist	1	15,188	1	15,629	1	15,629
Supervisory position classifier	1	16,204	1	16,675	1	16,675
Veterinary medical officer	11	174,688	39	603,778	39	603,778
GS-13. \$12,873 to \$16,905:	339	4,383,876	388	5,232,619	417	5,601,366
GS-12. \$10,927 to \$14,338:	448	4,957,387	511	5,868,935	547	6,256,187
GS-11. \$9,221 to \$12,056:	757	7,123,657	822	7,849,751	828	7,898,165
GS-10. \$8,421 to \$11,013:	1	9,024	1	9,285	1	9,285
GS-9. \$7,696 to \$10,045:	677	5,580,294	709	5,996,483	715	6,035,399
GS-8. \$7,068 to \$9,183:	32	249,656	32	254,016	41	317,628
GS-7. \$6,451 to \$8,368:	451	3,044,216	468	3,270,210	496	3,449,632
GS-6. \$5,867 to \$7,649:	195	1,214,817	200	1,274,602	200	1,274,602
GS-5. \$5,331 to \$6,915:	587	3,291,286	621	3,566,450	628	3,601,923
GS-4. \$4,776 to \$6,216:	423	2,142,971	457	2,372,079	473	2,444,958
GS-3. \$4,269 to \$5,565:	249	1,120,175	266	1,212,562	277	1,258,156
GS-2. \$3,925 to \$5,122:	64	260,895	64	261,169	65	265,094
GS-1. \$3,609 to \$4,707:	1	3,507	1	3,609	1	3,609
Ungraded positions at annual rates: \$15,106 or above:						
Associate commissioner for science resources	1	25,382	1	25,890	1	25,890
Deputy director, bureau of scientific research	1	22,994	1	23,520	1	23,520
Director, bureau of science research	1	25,382	1	25,890	1	25,890
Director, bureau of veterinary medicine	1	25,382	1	25,890	1	25,890
Director, division of color and cosmetic chemistry	1	22,217	1	22,760	1	22,760
Director, division of food chemistry	1	22,217	1	22,760	1	22,760
Director, division of microbiology	1	25,382	1	25,890	1	25,890
Director, division of nutrition	1	22,994	1	23,520	1	23,520
Director, division of pharmacology	1	22,217	1	22,760	1	22,760
Director, division of pharmacology chemistry	1	22,217	1	22,760	1	22,760
Mathematical science adviser	1	22,217	1	22,760	1	22,760
Grades established by act of July 1, 1944 (42 U.S.C. 207):						
Assistant surgeon general	1	22,715	1	23,309	1	23,309
Director grade	2	28,383	2	29,255	2	29,255
Senior grade	1	10,274	1	10,544	1	10,544
Senior assistant grade	65	565,812	65	580,068	65	580,068
Assistant grade	88	361,768	88	373,472	88	373,472
Ungraded positions at hourly rates equivalent to or less than \$15,106:	188	866,404	189	929,426	190	937,434
Total permanent	4,994	42,893,939	5,366	47,752,618	5,554	49,630,864
Pay above the stated annual rate		133,655		163,267		193,779
Lapses	-873	-7,816,536	-575	-5,205,652	-495	-4,540,164
Net savings due to lower pay scales for part of year		-327,157		-4,333		
Net permanent (average) number, net salary	4,121	34,883,901	4,791	42,705,900	5,059	45,090,700
Positions other than permanent:						
Temporary employment		33,122		145,000		145,000
Part-time employment		21,628		22,000		22,000
Intermittent employment		64,460		107,300		107,300
Special personal service payments:						
Compensation of expert witnesses		5,340		6,000		6,000
Compensation of casual laborers		21,219		116,900		116,900
Excess of annual leave earned over annual leave taken		15,985		5,000		5,000
Other personnel compensation:						
Overtime and holiday pay		311,906		400,000		515,000
Night differential		1,931		2,000		2,000
Post differentials and cost of living allowances		2,485		3,000		3,000
Total personnel compensation		35,361,877		43,513,100		46,012,900

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE—Continued

OFFICE OF EDUCATION

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE OFFICE OF EDUCATION

Grades and ranges:	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Special positions at rates equal to or in excess of \$25,890:						
Commissioner of Education.....	1	\$26,000	1	\$26,000	1	\$26,000
GS-18. \$25,890:						
Deputy commissioner of education.....	1	25,382	1	25,890	1	25,890
Associate commissioner.....	3	76,146	3	77,670	3	77,670
GS-17. \$22,760 to \$25,435:						
Associate commissioner.....	5	120,466	5	123,010	5	123,010
Assistant commissioner.....	3	67,428	3	69,040	3	69,040
Deputy associate commissioner.....	1	22,994	1	23,520	1	23,520
Division director.....	1	22,217	1	22,760	1	22,760
GS-16. \$20,075 to \$25,435:						
Assistant commissioner.....	6	128,562	6	132,290	6	132,290
Division director.....	23	472,255	23	485,950	23	485,950
Deputy associate commissioner.....	4	82,992	4	85,399	4	85,399
Deputy assistant commissioner.....	1	21,653	1	22,085	1	22,085
Deputy division director.....	2	42,628	2	43,864	2	43,864
GS-15. \$17,550 to \$23,013:						
Assistant to the deputy commissioner.....	1	19,415	1	19,978	1	19,978
Executive officer.....	4	72,940	4	75,055	4	75,055
Deputy director.....	2	34,700	2	35,707	2	35,707
Division director.....	4	73,530	4	75,662	4	75,662
Assistant director.....	5	92,355	5	95,033	5	95,033
Branch chief.....	51	928,214	51	955,132	51	955,132
Section chief.....	18	335,900	18	345,641	18	345,641
Program officer.....	9	174,735	9	178,588	9	178,588
Regional representative.....	9	164,115	9	168,874	9	168,874
Education specialist.....	18	342,390	30	562,919	34	633,119
Information officer.....	2	37,650	2	38,742	2	38,742
Research analyst.....	1	17,645	1	18,157	1	18,157
GS-14. \$15,106 to \$19,813:						
Administrative officer.....	9	145,836	9	150,065	9	150,065
Assistant branch chief.....	2	31,392	2	32,302	2	32,302
Chief of branch.....	10	157,468	10	162,035	10	162,035
Chief of section.....	20	311,380	22	352,714	22	352,714
Chief of unit.....	6	96,208	6	98,998	6	98,998
Executive officer.....	3	48,104	3	49,499	3	49,499
Construction engineer.....	4	61,260	4	63,037	4	63,037
Contract specialist.....	4	61,260	4	63,037	4	63,037
Education specialist.....	131	2,073,205	136	2,256,715	151	2,488,305
Digital computer systems analyst.....	5	74,924	10	152,627	10	152,627
Finance officer.....	4	68,880	4	70,878	4	70,878
Grants management officer.....	8	121,504	12	185,452	12	195,452
Information specialist.....	7	106,316	6	94,293	6	94,293
Position classification specialist.....	1	14,680	1	15,106	1	15,106
Program officer.....	19	290,103	33	530,000	78	1,239,770
Program specialist.....	28	433,900	28	446,483	28	446,483
Regional representative.....	47	751,422	56	909,167	65	1,055,121
Reports officer.....	1	14,680	1	15,106	1	15,106
Statistician.....	3	48,612	6	95,340	6	95,340
Economist.....	3	47,088	3	48,454	3	48,454
GS-13. \$12,873 to \$16,905:	336	4,410,340	402	5,458,345	442	6,003,265
GS-12. \$10,927 to \$14,338:	197	2,175,600	239	2,745,060	286	3,288,629
GS-11. \$9,221 to \$12,056:	133	1,248,796	176	1,695,689	206	1,992,319
GS-10. \$8,421 to \$11,013:	2	18,327	2	18,858	2	18,858
GS-9. \$7,696 to \$10,045:	172	1,339,574	181	1,448,787	190	1,528,951
GS-8. \$7,068 to \$9,183:	14	107,811	14	110,938	14	110,938
GS-7. \$6,451 to \$8,368:	212	1,422,447	217	1,498,723	229	1,590,135
GS-6. \$5,867 to \$7,649:	190	1,217,022	207	1,361,560	227	1,478,900
GS-5. \$5,331 to \$6,915:	343	1,928,490	411	2,359,355	445	2,565,609
GS-4. \$4,776 to \$6,216:	275	1,329,559	313	1,586,323	343	1,752,263
GS-3. \$4,269 to \$5,565:	177	747,642	187	842,573	204	926,049
GS-2. \$3,925 to \$5,122:	43	166,730	39	160,567	43	176,267
GS-1. \$3,609 to \$4,707:	6	21,281	5	18,289	5	18,289
Total permanent.....	2,590	24,497,153	2,936	28,803,641	3,256	32,185,560
Pay above the stated annual rate.....		94,219		110,783		
Lapses.....		-547.5		-360.0		-290.5
Net savings due to lower pay scales for part of year.....		-5,047,589		-3,653,302		-2,871,560
Net permanent (average number, net salary).....	2,042.5	19,306,161	2,576.0	25,258,000	2,965.5	29,314,000
Positions other than permanent:						
Temporary employment.....		450,000		471,000		471,000
Intermittent employment.....		533,000		616,000		696,000
Other personnel compensation: overtime and holiday pay.....		579,000		457,000		457,000
Total personnel compensation.....		20,868,161		26,802,000		30,938,000

	1966 actual	1967 estimate	1968 estimate
Salaries and wages are distributed as follows:			
Salaries and expenses.....	\$17,908,909	\$22,338,000	\$26,137,000
Civil rights educational activities.....	622,556	1,073,000	1,380,000
Advances and reimbursements.....	141,885	707,000	707,000
Higher educational activities.....	1,631,137	2,167,000	2,195,000
School assistance in federally affected areas.....	563,674	517,000	519,000

VOCATIONAL REHABILITATION ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE VOCATIONAL REHABILITATION ADMINISTRATION

Grades and ranges:	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Special positions at rates equal to or in excess of \$19,619:						
Commissioner.....	1	\$26,000	1	\$26,000	1	\$26,000
Medical research scientist.....	1	24,800	1	24,800	1	24,800
GS-17. \$22,760 to \$25,800:						
Deputy commissioner.....	1	22,217	1	23,520	1	24,280
GS-16. \$20,075 to \$25,435:						
Assistant commissioner.....	2	46,018	2	47,520	2	48,190
Chief, division.....	1	20,975	1	21,415	1	22,085
GS-15. \$17,550 to \$23,013:						
Assistant commissioner.....	3	60,015	3	63,576	3	63,576
Deputy assistant commissioner.....	1	18,235	1	17,550	1	17,550
Chief, division.....	8	146,470	8	154,361	8	155,575
Assistant chief, division.....	1	18,235	2	36,921	2	38,135
Medical officer.....	2	37,650	3	61,755	3	62,312
Special assistant to the assistant commissioner.....	1	18,825	1	19,978	1	19,978
Regional representatives.....	9	170,510	9	176,767	9	179,195
Associate regional representatives—health and medical.....	4	81,001	4	83,554	4	83,554
Assistant commissioner, health and medical.....	1	17,645	1	18,157	1	18,157
Rehabilitation adviser.....	1	17,055	1	17,550	1	17,550
Chief, intramural research.....						
Chief, data center.....	1	17,550	1	17,550	1	17,550
Assistant regional representatives, health and medical.....	2	40,010	2	41,777	2	42,384
Chief, branch.....	1	17,550	1	17,550	1	17,550
Executive secretary.....	1	17,550	1	17,550	1	17,550
GS-14. \$14,680 to \$19,813:						
Public information officer.....	1	14,680	1	15,629	1	16,457
Chief, division.....	2	29,868	2	31,781	2	32,304
Assistant chief division.....	3	47,088	2	32,827	2	33,350
Editor.....	1	16,204	1	17,198	1	17,198
Consultants, disability specialists.....	4	61,558	4	63,562	4	64,608
Chief, branch.....	2	30,376	3	48,979	3	49,502
Executive secretary.....	4	61,260	6	95,866	6	96,963
Associate regional representative, health and medical.....	6	94,176	7	112,540	7	116,633
Assistant regional representatives.....	2	31,900	2	33,350	3	48,979
Medical officer.....	1	14,680				
Regional operation adviser.....	1	15,696	1	15,106	1	15,106
Training consultant.....	1	14,680	3	45,921	3	48,456
Consultant, rehabilitation adviser.....	1	15,188	1	15,629	1	16,152
Program consultant.....	1	16,204	1	16,875	1	17,198
Social administration adviser.....			2	30,735	2	31,258
International activities consultant.....			1	15,629	1	16,152
Rehabilitation adviser (OASDI).....			1	15,106	1	15,106
Rehabilitation adviser, training.....			1	15,629	1	16,152
Research specialists.....			2	30,212	4	60,424
Statisticians.....			2	32,304	2	32,304
Program analyst.....					1	15,629
Administrative assistant.....					1	15,106
Chief, information dissemination unit.....					1	15,106
Research and training specialist.....					1	15,106
GS-13. \$12,873 to \$16,905:	64	854,140	77	1,047,241	92	1,240,328
GS-12. \$10,927 to \$14,338:	34	378,465	41	462,459	51	572,437
GS-11. \$9,221 to \$12,056:	19	178,482	21	203,456	22	211,963
GS-10. \$8,421 to \$11,013:	1	9,864				
GS-9. \$7,696 to \$10,045:	10	85,632	14	111,964	16	129,399
GS-8. \$7,068 to \$9,183:	3	23,799	6	47,108	6	47,813
GS-7. \$6,451 to \$8,368:	34	234,115	33	243,403	35	245,872
GS-6. \$5,867 to \$7,649:	21	141,446	29	192,121	34	224,616
GS-5. \$5,331 to \$6,915:	63	370,722	80	459,725	86	498,824
GS-4. \$4,776 to \$6,216:	25	119,002	24	125,099	25	125,597
GS-3. \$4,269 to \$5,565:	6	24,894	5	21,921	4	18,228
GS-2. \$3,925 to \$5,122:	2	12,087	3	12,839	3	12,972
Total permanent.....	352	3,662,167	421	4,617,415	469	5,046,819
Pay above the stated annual rate.....		11,149		15,000		
Lapses.....		-68		-811,553		-40
Net savings due to lower pay scales for part of the year.....		-50,364		-717,415		-701,719
Net permanent (average number, net salary).....	284	2,811,399	376	3,815,000	429	4,345,100
Positions other than permanent:						
Temporary employment.....		22,033		35,800		35,800
Intermittent employment.....		33,702		109,100		109,000
Special personal service payments: Reimbursable.....		31,000		19,100		19,100
Other personnel compensation: Overtime and holiday pay.....		4,539		3,400		4,400
Total personnel compensation.....		2,902,673		3,982,400		4,513,400

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE—Continued

VOCATIONAL REHABILITATION ADMINISTRATION—Con.

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE VOCATIONAL REHABILITATION ADMINISTRATION—Continued

	1966 actual	1967 estimate	1968 estimate
Salaries and wages are distributed as follows:			
Salaries and expenses	\$2,866,673	\$3,872,400	\$4,432,400
Research and training	12,000	50,000	21,000
Advances and reimbursements	24,000	60,000	60,000

PUBLIC HEALTH SERVICE

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE BUREAU OF HEALTH MANPOWER

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
GS-18. \$25,890:			
Chief of division		1 \$25,890	1 \$25,890
Director of bureau		1 25,890	1 25,890
GS-17. \$22,760 to \$25,800:			
Chief of division		1 22,760	1 23,520
GS-16. \$20,075 to \$25,435:			
Administrative officer	1 \$23,009	1 24,095	1 24,095
Associate director of bureau		1 20,745	1 20,745
Chief of division		1 20,745	1 21,415
Public health program specialist		1 20,075	1 20,745
GS-15. \$17,550 to \$23,013:			
Administrative officer	2 39,420	8 147,684	8 151,326
Assistant chief of branch	1 18,825		
Chief of branch		8 140,400	8 144,042
Dental officer		1 17,550	1 17,550
Financial operations officer	1 18,825	1 19,978	1 19,978
Information specialist	1 17,055	1 17,550	1 18,157
Management analyst	1 20,595	2 39,956	2 40,563
Medical officer	1 17,055	1 17,550	1 18,157
Public health program specialist	7 133,545	7 129,527	8 149,505
Scientist	1 17,055	1 17,550	1 17,550
GS-14. \$15,106 to \$19,813:			
Administrative officer	4 64,308	6 95,866	7 113,064
Administrative staff assistant	1 15,188	2 31,781	2 32,304
Architect	1 17,220	1 17,721	1 17,721
Assistant chief of branch		1 15,106	1 15,629
Financial operations officer	2 32,408	2 33,350	2 33,350
Information specialist	3 44,548	3 47,410	4 63,039
Management analyst	3 47,596	3 47,933	3 48,939
Medical staff assistant	1 15,696	1 16,675	1 16,675
Nurse		2 30,212	7 105,742
Personnel officer	1 16,712	1 17,721	1 18,244
Public health program specialist	16 244,024	27 415,184	32 495,421
Scientist	1 14,680	1 15,106	1 15,106
Statistician	3 47,088	4 64,085	5 79,714
GS-13. \$12,873 to \$16,905:	77	98	108
GS-12. \$10,927 to \$14,338:	40 436,168	47 533,656	56 634,652
GS-11. \$9,221 to \$12,056:	34 311,712	37 357,242	46 443,066
GS-9. \$7,696 to \$10,045:	49 393,395	44 364,202	48 396,030
GS-8. \$7,068 to \$9,183:	5 38,449	5 39,100	5 39,335
GS-7. \$6,451 to \$8,368:	40 267,527	49 339,316	54 374,127
GS-6. \$5,867 to \$7,649:	46 292,628	65 428,281	66 433,950
GS-5. \$5,331 to \$6,915:	95 536,620	109 627,015	117 671,775
GS-4. \$4,776 to \$6,216:	43 209,391	65 321,000	71 350,616
GS-3. \$4,269 to \$5,565:	31 132,119	27 118,431	27 119,007
GS-2. \$3,925 to \$5,122:	6 22,884	5 20,024	5 20,024
GS-1. \$3,609 to \$4,707:	1 3,507	2 7,218	2 7,218
Grades established by act of July 1, 1944 (42 U.S.C. 207):			
Assistant surgeon general	3 65,733	2 44,127	2 44,127
Director grade	47 679,446	48 710,387	50 739,384
Senior grade	32 375,802	39 462,229	41 487,877
Full grade	23 207,809	30 281,507	32 300,177
Senior assistant grade	4 26,802	4 28,327	4 28,327
Ungraded positions at rates equivalent to \$15,106 or above:			
Scientist	2 49,728	2 50,723	2 50,723
Total permanent	630	769	841
Pay above the stated annual rate	5,915,180	7,610,692	8,393,359
Lapses	17,537	23,432	—82
Net savings due to lower pay scale	-142	-98	-82
	-1,253,399	-1,085,224	-1,005,459
	-45,406		
Net permanent (average number, net salary): United States and possessions	488	671	750
Positions other than permanent:	4,633,912	6,548,900	7,387,900
Temporary employment	135,830	195,500	224,500
Part-time employment	59,111	59,000	61,000
Intermittent employment	103,883	106,000	164,000

	1966 actual	1967 estimate	1968 estimate
Other personnel compensation: Overtime and holiday pay	\$19,072	\$14,000	\$15,000
Total personnel compensation	4,951,808	6,923,400	7,852,400
Salaries and wages in the foregoing schedule are distributed as follows:			
Health manpower education and utilization	4,920,450	6,496,400	7,425,400
Advances and reimbursements	31,358	427,000	427,000

BUREAU OF DISEASE PREVENTION AND ENVIRONMENTAL CONTROL

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
Special positions at rates equal to or in excess of \$20,075:			
Director of center		1 \$25,890	1 \$25,890
Engineer	1 \$24,346	1 24,833	1 24,833
Medical officer	5 121,730	5 124,198	5 124,198
Scientist	9 209,820	9 213,266	9 213,266
GS-17. \$22,760 to \$25,800:			
Director		1 22,760	1 22,760
Scientist	2 44,434	1 22,760	1 22,760
GS-16. \$20,075 to \$25,435:			
Director		1 22,755	1 22,755
Deputy director		1 20,075	1 20,075
Chief of branch	3 63,603	3 66,925	3 67,595
Medical officer	2 40,594	2 42,150	2 42,595
Public health program specialist	1 23,009	1 23,425	1 23,425
Scientist	6 123,138	5 107,075	5 107,745
Statistician	1 19,619	1 20,075	1 20,075
GS-15. \$17,550 to \$23,013:			
Administrative officer	13 253,033	16 300,224	16 305,661
Administrative staff assistant	2 35,880	2 38,135	2 38,742
Chief of branch	5 93,535	6 111,977	6 112,584
Deputy director of office	1 19,415	3 52,650	3 52,650
Director of office	3 55,295	2 37,528	2 37,528
Economist		1 20,585	2 23,075
Engineer	5 94,715	9 169,483	17 308,883
Financial operations officer		1 19,371	1 19,371
Information specialist	2 37,650	2 38,135	2 38,135
Medical officer	8 147,570	19 348,625	22 408,096
Personnel officer	1 18,235	2 38,135	2 38,135
Public health program specialist	17 315,305	20 380,136	20 382,778
Scientist	28 616,480	39 736,945	46 863,144
Statistician	4 75,300	4 78,001	6 114,405
GS-14. \$15,106 to \$19,813:			
Administrative officer	15 236,456	16 259,475	16 262,091
Assistant chief of section	2 30,884	2 31,781	2 32,304
Bacteriologist		1 15,106	1 15,629
Chief of branch	1 16,712	2 30,212	2 30,212
Chief of section	1 16,204	1 17,198	1 17,721
Economist	1 14,680	1 15,629	1 16,152
Engineer	19 306,352	27 437,344	33 534,585
Financial operations officer	2 31,900	1 16,152	2 31,258
Information specialist	5 81,528	6 100,050	6 101,096
Management analyst	2 30,376	3 46,364	3 46,364
Medical officer	7 115,460	12 198,777	16 262,862
Medical staff assistant	2 30,884	3 46,887	3 46,887
Personnel officer		1 15,106	1 15,106
Physiologist		1 15,106	1 15,106
Program management specialist	1 16,204		
Property management specialist	1 16,204	2 33,351	2 33,874
Public health program specialist	65	68	80
Scientist administrator		1,041,576	1,320,927
Scientist	57	62	71
Section chief		896,540	1,163,530
Statistician		1,016,593	1,156,629
Toxicologist	15 238,996	17 280,859	20 328,793
GS-13. \$12,873 to \$16,905:	439	583	613
GS-12. \$10,925 to \$14,338:	467	566	595
GS-11. \$9,221 to \$12,056:	475	540	576
GS-10. \$8,421 to \$11,013:	18 173,912	18 181,543	18 183,118
GS-9. \$7,696 to \$10,045:	776	902	912
GS-8. \$7,068 to \$9,183:	6,374,614	7,651,065	7,850,088
GS-7. \$6,451 to \$8,368:	20 152,884	24 191,568	22 174,527
GS-6. \$5,867 to \$7,649:	617	664	698
GS-5. \$5,331 to \$6,915:	4,174,354	4,665,484	4,964,259
GS-4. \$4,776 to \$6,216:	313	333	348
GS-3. \$4,269 to \$5,565:	2,056,706	2,192,145	2,298,749
GS-2. \$3,925 to \$5,122:	833	945	981
GS-1. \$3,609 to \$4,707:	4,752,204	5,570,459	5,812,507
Grades established by act of July 1, 1944 (42 U.S.C. 207):			
Assistant surgeon general	559	629	658
Director grade	2,809,235	3,276,828	3,451,923
Senior grade	348	377	392
Full grade	1,543,732	1,741,060	1,823,835
GS-2. \$3,925 to \$5,122:	94 377,815	106 441,158	108 455,398
GS-1. \$3,609 to \$4,707:	6 23,184	5 20,241	5 20,482
Grades established by act of July 1, 1944 (42 U.S.C. 207):			
Assistant surgeon general	7 129,998	6 116,552	6 116,552
Director grade	332	361	369
Senior grade	4,683,759	5,245,570	5,379,369
Full grade	223	238	256
	2,335,532	2,627,653	2,842,116
	412	427	441
Total	3,421,313	3,665,008	3,796,888

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE—Continued

PUBLIC HEALTH SERVICE—Continued

BUREAU OF DISEASE PREVENTION AND ENVIRONMENTAL CONTROL—Continued

	1966 actual	1967 estimate	1968 estimate
Grades and ranges—Continued			
Grades established by act of July 1, 1944 (42 U.S.C. 207)—Continued			
Senior assistant grade.....	261	280	291
Assistant grade.....	\$1,706,354	\$1,884,869	\$1,975,476
Junior assistant grade.....	80	80	82
	354,833	367,288	383,030
Grades established by administrator, Agency for International Development (75 Stat. 450):			
FC-1. \$22,689 to \$25,890.....	2	1	1
	50,996	23,360	23,360
FC-2. \$20,004 to \$25,890.....	2	2	2
	44,151	44,151	51,430
FC-3. \$17,491 to \$23,360.....	6	19	20
	119,043	341,679	360,270
FC-4. \$15,113 to \$19,691.....	15	40	43
	254,145	633,602	679,837
FC-5. \$12,873 to \$16,905.....	20	93	93
	307,620	1,249,625	1,250,073
FC-6. \$10,970 to \$14,217.....	9	23	26
	115,798	265,066	298,281
FC-7. \$9,147 to \$12,074.....	3	15	15
	35,465	143,784	146,243
FC-8. \$8,401 to \$10,971.....		3	3
		26,184	26,184
FC-9. \$7,681 to \$10,959.....		9	9
		73,995	73,995
FC-10. \$7,050 to \$9,147.....		1	1
		7,050	7,000
FC-11. \$6,451 to \$8,358.....		2	2
		12,902	13,115
FC-12. \$5,899 to \$7,635.....		1	1
		7,441	7,441
FC-13. \$5,341 to \$6,925.....		1	1
		5,341	5,341
Ungraded positions at rates equivalent to \$15,106 or above:			
Scientist.....	1	1	1
	19,000	19,000	19,000
Less than \$15,106.....	574	585	585
	3,216,784	3,397,445	3,398,166
Total permanent.....	7,228	8,268	8,621
	60,189,880	72,798,110	76,886,743
Pay above the stated annual rate.....			
Lapses.....	-1,275	-1,207	-1,126
	-11,451,177	-11,096,865	-10,410,818
Net savings due to lower pay scales for part of the year.....			
Positions abolished during the year.....	25		
	138,472		
Net permanent (average number, net salary):			
United States and possessions.....	5,880	6,818	7,242
	47,963,749	59,280,118	63,759,903
Foreign countries:			
U.S. rates.....	33	183	193
	420,680	2,374,184	2,492,184
Local rates.....	65	60	60
	292,000	226,838	223,838
Positions other than permanent:			
Temporary employment: United States and possessions.....	1,950,208	2,685,800	3,002,500
Part-time employment.....	164,668	167,300	184,300
Intermittent employment.....	318,286	588,000	629,000
Other personnel compensation:			
Overtime and holiday pay.....	545,257	548,194	581,875
Flight pay.....	23,870	24,000	25,000
Night differential.....	60,604	61,939	62,000
Post differentials and cost of living allowance.....	186,772	722,127	744,100
Total personnel compensation.....	51,926,094	66,678,500	71,704,700
Salaries and wages in the foregoing schedule are distributed as follows:			
Chronic diseases.....	6,541,057	7,943,000	8,223,000
Communicable diseases.....	23,022,286	26,789,300	27,687,700
Air pollution.....	5,110,391	7,034,000	9,337,000
Urban and industrial health.....	6,723,000	8,785,000	9,861,000
Radiological health.....	5,933,081	6,295,000	6,350,000
Public health service management fund.....	1,672,980	1,602,000	1,793,000
Advances and reimbursements.....	2,909,125	8,200,600	8,422,600
PHS trust funds.....	14,174	29,600	30,400

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE BUREAU OF HEALTH SERVICES

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
Special positions at rates equal to or in excess of \$22,760:			
Director of office.....	1	1	1
	\$22,174	\$22,817	\$22,817
Medical officer.....	1	1	2
	22,720	23,174	46,348
GS-17. \$22,760 to \$25,800:			
Medical officer.....	1	1	1
	23,771	24,280	24,280
Program director.....		1	1
		23,520	23,520
GS-16. \$20,075 to \$25,435:			
Administrative officer.....	1	2	2
	19,619	43,500	44,170
Assistant chief of division.....	1	1	1
	19,619	20,075	20,745
Chief of branch.....		1	1
		20,075	20,075
Information specialist.....		1	1
		20,075	20,075
Medical officer.....	1	1	10
	23,009	23,425	204,100
Program director.....	1		
	23,009		
Public health program specialist.....	3	3	4
	62,925	64,245	85,660

	1966 actual	1967 estimate	1968 estimate
Grades and ranges—Continued			
GS-15. \$17,550 to \$23,013:			
Administrative officer.....	9	15	17
	\$163,525	\$277,209	\$315,344
Assistant chief of branch.....	1	1	1
	18,825	19,371	19,371
Chief of branch.....	5	7	9
	93,535	134,900	170,090
Deputy director of office.....	1	2	1
	21,185	40,563	21,799
Engineer.....	1		
	20,005		
Financial operations officer.....	1	1	1
	19,415	19,978	20,585
Information specialist.....	1	1	1
	20,005	19,978	19,978
Management analyst.....	1	1	1
	18,825	19,371	19,978
Medical officer.....	13	13	21
	246,495	254,859	400,722
Public health program specialist.....	14	15	25
	252,930	279,032	459,388
Statistician.....		1	1
		17,550	17,550
GS-14. \$15,106 to \$19,813:			
Administrative officer.....	22	20	26
	366,648	342,375	435,103
Administrative staff assistant.....		1	3
		16,152	46,364
Architect.....	3	2	2
	46,072	31,258	31,258
Assistant chief of branch.....	4	5	6
	62,784	80,237	95,343
Chief of branch.....	4	4	4
	66,340	69,315	69,838
Dental officer.....	1	1	1
	17,220	18,244	18,244
Engineer.....	6	5	9
	96,716	85,467	145,891
Financial operations officer.....	3	4	6
	50,136	68,269	99,004
Information specialist.....	2	3	3
	31,900	47,933	48,456
Legal assistant.....	1	1	1
	17,220	17,721	18,244
Management analyst.....			1
			15,106
Medical officer.....	14	13	17
	247,178	244,477	307,516
Medical staff assistant.....			1
			15,106
Nurse.....			1
			15,106
Personnel officer.....	1	1	1
	15,696	16,675	16,675
Property management specialist.....		1	1
		17,198	17,198
Public health program specialist.....	49	51	90
	770,124	828,669	1,427,517
Statistician.....		2	2
		31,781	32,304
GS-13. \$12,873 to \$16,905.....	277	318	358
	3,767,529	4,422,631	4,986,022
GS-12. \$10,927 to \$14,338.....	205	239	263
	2,363,282	2,827,759	3,149,383
GS-11. \$9,221 to \$12,056.....	248	285	320
	2,425,768	2,853,047	3,222,217
GS-10. \$8,421 to \$11,013.....	93	112	123
	882,071	1,071,109	1,183,437
GS-9. \$7,696 to \$10,045.....	426	473	511
	3,548,258	4,033,614	4,395,785
GS-8. \$7,068 to \$9,183.....	155	181	206
	1,237,032	1,450,575	1,651,159
GS-7. \$6,451 to \$8,368.....	935	998	1,093
	6,541,566	7,125,756	7,886,786
GS-6. \$5,867 to \$7,649.....	1,248	1,360	1,496
	7,951,609	8,910,131	9,867,970
GS-5. \$4,331 to \$6,915.....	854	929	1,022
	5,097,690	5,567,050	6,205,670
GS-4. \$4,776 to \$6,216.....	1,318	1,413	1,636
	7,192,991	7,658,419	8,839,614
GS-3. \$4,269 to \$5,565.....	1,524	1,532	1,566
	7,221,953	7,531,833	7,771,139
GS-2. \$3,925 to \$5,122.....	686	786	786
	2,963,703	3,487,520	3,520,238
GS-1. \$3,609 to \$4,707.....	13	12	12
	46,994	45,624	45,746
Grades established by act of July 1, 1944 (42 U.S.C. 207):			
Assistant surgeon general.....	7	8	8
	151,769	172,306	172,306
Director grade.....	315	334	349
	4,973,091	5,458,956	5,719,787
Senior grade.....	310	344	362
	3,516,101	4,058,437	4,377,367
Full grade.....	657	680	760
	6,025,223	6,508,149	7,365,262
Senior assistant grade.....	623	731	867
	4,320,788	5,453,404	6,559,754
Assistant grade.....	84	84	94
	365,139	384,693	454,038
Junior assistant grade.....	20	20	20
	47,175	49,285	50,885
Rates equivalent to rates provided by the Foreign Service Act of 1946, as amended:			
FSR-3. \$15,841 to \$19,141.....	1	1	1
	18,599	19,141	19,141
FSR-4. \$12,873 to \$15,561.....	2	2	2
	27,630	29,330	29,330
FSR-5. \$10,602 to \$12,810.....	73	73	88
	818,707	908,226	1,094,896
FSR-6. \$8,843 to \$10,667.....	72	72	77
	703,728	724,248	774,543
FSR-7. \$7,473 to \$8,879.....	8	8	15
	69,808	71,832	134,685
Ungraded positions at rates equivalent to \$15,106 or above:			
Chief of branch.....	1	1	1
	21,486	21,986	21,986
Ungraded positions at rates equivalent to less than \$15,106.....	2,649	2,697	2,807
	15,284,774	16,068,298	16,731,112
Total permanent.....	12,971	13,877	15,120
	90,464,089	100,197,217	111,061,126
Pay above the stated annual rate.....			
Lapses.....	-1,338	-968	-1,029
	-10,409,109	-6,860,399	-7,316,426
Net savings due to lower pay scale for part of year.....			
	-662,956		
Net permanent (average number, net salary):			
United States and possessions.....	11,535	12,770	13,933
	78,666,023	92,059,100	102,200,000
Foreign countries: U.S. rates.....	98	139	158
	984,774	1,553,400	1,784,700
Positions other than permanent:			
Temporary employment.....	239,075	309,700	302,000
Part-time employment.....	588,577	635,000	635,000
Intermittent employment.....	1,713,482	2,327,200	3,228,100
Other personnel compensation:			
Overtime and holiday pay.....	1,241,751	1,148,800	1,150,900
Sunday pay and nightwork differential.....	583,599	2,218,000	2,294,000
Post differentials and cost-of-living allowances.....	1,283,572	1,309,000	1,424,000

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE—Continued

PUBLIC HEALTH SERVICE—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE BUREAU OF HEALTH SERVICES—Continued

	1966 actual	1967 estimate	1968 estimate
Additional pay for Carville Leprosarium personnel.....	\$387,743	\$379,000	\$379,000
Total personnel compensation.....	85,688,896	101,939,200	113,397,700
Salaries and wages in the foregoing schedules are distributed as follows:			
Community health services.....	3,454,244	5,947,000	7,373,000
Hospital construction activities.....	2,682,229	2,845,000	2,964,000
Hospitals and medical care.....	38,560,951	45,265,000	49,588,000
Indian health activities.....	37,494,686	42,565,000	46,757,000
Construction of Indian health facilities—Public Health Service management fund.....	1,146,293	1,695,000	2,586,000
Advances and reimbursements.....	818,547	992,000	1,270,000
Trust fund:			
Construction and maintenance of Indian sanitation facilities.....	1,507,573	2,600,200	2,829,700
	24,373	30,000	30,000

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE NATIONAL INSTITUTES OF HEALTH

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
Special positions at rates equal to or in excess of \$25,890:			
Director of office.....	2 \$50,764	5 \$130,450	5 \$130,450
Director of laboratories and clinics.....	1 25,382	1 25,890	1 25,890
Associate director.....	1 25,382		
Chief of division.....	1 25,382		
Medical officer.....	1 25,382	1 25,890	1 25,890
Scientist.....	1 25,382		
Scientific director.....		2 51,780	2 51,780
Associate scientific director.....		1 25,890	2 51,780
GS-18. \$25,890:			
Public health program specialist.....		1 25,890	1 25,890
GS-17. \$22,760 to \$25,800:			
Associate director.....		1 22,760	1 23,520
Medical officer.....		1 22,760	2 45,520
Scientist.....		2 45,520	2 45,520
Assistant director.....			1 22,760
GS-16. \$20,075 to \$25,435:			
Administrative officer.....	1 22,331	1 22,755	2 42,830
Assistant chief of branch.....	1 20,297	1 21,415	1 21,415
Assistant director.....	1 19,619	1 20,075	1 20,075
Chief of branch.....	8 172,546	12 256,980	13 277,725
Medical officer.....			7 140,525
Scientist.....	18 374,151	25 540,065	33 702,675
Statistician.....	1 20,975	1 21,415	1 21,415
Public health program specialist.....	2 46,696	4 89,680	5 109,755
Deputy scientific director.....		1 20,075	1 20,075
GS-15. \$17,550 to \$23,013:			
Administrative officer.....	10 188,840	15 286,923	14 272,408
Assistant chief of branch.....	4 75,890	6 113,324	6 113,931
Assistant chief of division.....	1 17,550	1 17,550	1 17,550
Assistant director of office.....	2 37,650	4 75,663	4 75,663
Chief of branch.....	19 350,900	18 344,420	20 381,350
Chief of section.....	10 191,200	13 252,820	13 252,820
Dental officer.....	1 19,415	2 38,742	2 38,742
Director of office.....	1 21,185	3 56,899	3 56,899
Engineer.....	2 35,100	3 52,650	4 70,200
Financial operations officer.....	1 19,415	2 37,528	2 37,528
Information specialist.....	1 18,825	1 19,371	1 19,371
Management analyst.....	4 73,245	4 73,842	6 108,942
Medical officer.....	39	54	65
	784,935	1,086,055	1,286,199
Public health program specialist.....	23 433,565	27 516,343	31 590,185
Scientist.....	104	127	138
	1,905,785	2,416,485	2,625,322
Statistician.....	13 248,811	12 236,643	13 254,193
Deputy chief of branch.....	2 37,650	2 38,742	2 38,742
Property management specialist.....	1 18,170	1 19,371	1 19,371
GS-14. \$15,106 to \$19,813:			
Administrative officer.....	14 224,249	17 276,250	19 309,077
Administrative staff assistant.....	14 228,380	15 251,694	16 267,323
Assistant chief of branch.....	6 95,700	7 115,156	7 115,156
Assistant chief of section.....	1 16,204	1 16,675	1 16,675
Architect.....	1 16,204	1 16,675	1 16,675
Chief of branch.....	3 50,136	3 53,163	3 53,163
Chief of section.....	9 142,280	12 196,962	12 196,962
Engineer.....	6 92,062	12 188,594	15 234,958
Financial operations officer.....	5 82,544	9 144,322	9 144,322
Industrial specialist.....	1 15,696	1 16,675	1 16,675
Information specialist.....	6 96,716	7 116,725	7 116,725
Legal assistant.....	1 15,696	1 16,152	1 16,152
Management analyst.....	12 191,274	13 212,591	15 242,803

	1966 actual	1967 estimate	1968 estimate
Grades and ranges—Continued			
GS-14. \$15,106 to \$19,813—Continued			
Medical officer.....	35 \$603,727	43 \$747,499	53 \$913,726
Personnel officer.....	4 66,840	5 84,944	5 84,944
Property management specialist.....	1 16,204	3 47,933	3 47,933
Public health program specialist.....	67	69	77
	1,066,364	1,135,403	1,256,251
Scientist.....	162	184	203
	2,572,831	3,005,229	3,300,084
Statistician.....	15 254,954	15 248,033	16 263,139
GS-13. \$12,873 to \$16,905.....	422	498	517
	5,726,198	6,927,528	7,183,818
GS-12. \$10,927 to \$14,338.....	449	499	537
	5,087,436	5,877,022	6,299,071
GS-11. \$9,221 to \$12,056.....	469	516	564
	4,490,894	5,134,947	5,595,177
GS-10. \$8,421 to \$11,013.....	28	32	31
GS-9. \$7,696 to \$10,045.....	760	807	840
	6,297,390	6,910,214	7,160,485
GS-8. \$7,068 to \$9,183.....	61	63	63
GS-7. \$6,451 to \$8,368.....	1,118	1,150	1,220
	464,977	500,408	501,588
	7,755,760	8,235,835	8,697,459
GS-6. \$5,867 to \$7,649.....	617	617	624
	3,885,451	4,040,559	4,087,088
GS-5. \$5,331 to \$6,915.....	1,243	1,293	1,338
	7,038,488	7,587,167	7,837,991
GS-4. \$4,776 to \$6,216.....	1,010	1,056	1,079
	5,146,329	5,540,483	5,654,622
GS-3. \$4,269 to \$5,565.....	724	728	748
	3,242,547	3,399,004	3,484,608
GS-2. \$3,925 to \$5,122.....	207	217	239
GS-1. \$3,609 to \$4,707.....	13	2	2
	46,662	7,462	7,462
Grades established by act of July 1, 1944 (42 U.S.C. 207):			
Assistant surgeon general.....	7 144,720	6 128,576	6 128,576
Director grade.....	257	256	260
	3,895,941	4,026,323	4,094,031
Senior grade.....	173	210	220
	1,886,659	2,387,219	2,501,816
Full grade.....	518	538	557
	4,820,406	5,168,062	5,351,404
Senior assistant grade.....	97 665,810	124 907,995	119 882,521
Assistant.....	15 66,110	13 62,068	16 74,693
Junior assistant grade.....		1 5,244	1 5,244
Grades established by 38 U.S.C.:			
Chief grade. \$17,550 to \$23,013:			
Physician.....	1 17,645	1 18,764	1 18,764
Senior grade \$15,106 to \$19,813:			
Physician.....	3 45,564	6 93,774	6 93,774
Intermediate grade \$12,873 to \$16,905:			
Physician.....	4 53,955	4 57,316	4 57,316
Grades established by act of July 25, 1958 (72 Stat. 405):			
Nonmanual.....	38 239,946	40 256,696	40 256,696
Manual.....	7 21,964	6 19,698	6 19,698
Ungraded positions at rates equivalent to \$15,106 or above:			
Director.....	2 47,113	1 23,318	1 23,318
Assistant director.....		1 20,140	1 20,140
Associate director.....	9 209,863	13 310,229	13 310,229
Executive officer.....	1 24,500	2 50,584	2 50,584
Administrative officer.....	2 47,600	2 48,618	2 48,618
Chief of branch.....	15 342,788	17 392,317	17 392,317
Chief of division.....		1 25,382	1 25,382
Chief of section.....	2 39,886	2 40,728	2 40,728
Deputy chief of division.....	1 21,200	1 21,200	1 21,200
Deputy chief of office.....	1 22,500	1 23,326	1 23,326
Medical officer.....	8 189,582	10 243,675	10 244,647
Program director.....	1 23,828	1 24,337	1 24,337
Scientist.....	28 646,618	34 779,406	34 779,406
Statistician.....	1 20,200		
Scientific director.....	1 24,337	1 20,140	1 20,140
Public health program specialist.....	2 45,066	2 45,998	2 45,998
Assistant director of office.....		1 23,326	1 23,326
Less than \$15,106.....	1,838	1,888	1,945
	10,221,234	11,025,052	11,397,730
Total permanent.....	10,793	11,435	11,945
Pay above the stated annual rate.....	85,233,967	95,567,855	100,460,438
Lapses.....	296,700	332,031	—
Positions abolished during the year.....	—974	—679	—482
Net savings due to lower pay scales for part of the year.....	33,068	—	—
	—629,074	—65	—
Net permanent (average number, net salary):			
United States and possessions.....	9,797	10,728	11,434
	76,042,160	85,831,130	91,502,551
Foreign countries: U.S. rates.....	28 324,944	28 321,000	29 328,000
Positions other than permanent:			
Temporary employment.....	576,277	699,038	714,342
Part-time employment.....	862,944	880,551	893,402
Intermittent employment.....	540,519	1,190,208	1,186,450
Other personnel compensation:			
Overtime and holiday pay.....	1,693,864	1,787,095	1,805,353
Nightwork differential.....	260,788	491,134	535,317
Post differential and cost-of-living allowances.....	37,956	41,516	43,880
Net increase in annual leave accrual.....	25,800	26,300	26,400
Total personnel compensation.....	80,365,252	91,267,975	97,035,695
Salaries and wages in the foregoing schedule are distributed as follows:			
National Cancer Institute.....	11,943,589	13,280,015	13,771,036
National Heart Institute.....	5,645,463	6,076,900	6,154,000
National Institute of Dental Research.....	2,654,689	2,768,000	2,929,000

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE—Continued

PUBLIC HEALTH SERVICE—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE NATIONAL INSTITUTES OF HEALTH—Continued

	1966 actual	1967 estimate	1968 estimate
Salaries and wages in the foregoing schedule are distributed as follows—Con.			
National Institute of Arthritis and Metabolic Diseases	\$5,952,063	\$6,677,000	\$6,941,000
National Institute of Neurological Diseases and Blindness	5,773,000	6,132,000	6,327,000
National Institute of Allergy and Infectious Diseases	5,765,295	6,234,996	6,316,895
Biologics standards	2,127,458	2,407,000	2,422,000
National Institute of General Medical Sciences	1,465,424	1,977,000	2,158,000
National Institute of Child Health and Human Development	2,549,608	3,284,000	3,654,000
Regional medical programs	100,387	1,238,000	1,400,000
Division of Environmental Health Sciences	192,272	440,000	1,584,000
General research and services, National Institutes of Health	2,061,331	3,125,000	3,551,000
National Institutes of Health management fund	30,942,713	32,786,400	34,566,100
Service and supply fund	3,079,005	4,024,900	4,422,000
Advances and reimbursements	212,935	817,664	839,664

MENTAL HEALTH RESEARCH AND SERVICES

	1966 actual	1967 estimate	1968 estimate
PUBLIC HEALTH SERVICE			
Grades and ranges:			
Special positions at rates equal to or in excess of \$22,760:			
Administrative officer	1 \$22,800	1 \$23,380	1 \$23,380
Assistant chief of branch	2 46,046	2 46,740	2 46,740
Assistant chief of section	1 22,776	1 23,414	1 23,414
Chief of branch	7 171,254	6 154,112	6 154,112
Chief of division	3 71,240	3 72,707	3 72,707
Chief of section	5 112,217	5 115,046	5 115,046
GS-17. \$22,760 to \$25,800:			
Chief of branch	1 22,217	1 22,760	2 45,520
Medical officer			1 22,760
GS-16. \$20,075 to \$25,435:			
Chief of branch			1 20,075
Chief of section	2 42,628	2 44,170	3 64,245
Medical officer	1 23,009	1 23,425	1 23,425
Public health program specialist			1 20,075
GS-15. \$17,550 to \$23,013:			
Administrative officer	8 147,650	9 170,100	9 170,100
Assistant chief of branch	1 17,055	1 17,550	1 17,550
Chief of branch			1 17,550
Engineer	1 17,645	1 18,764	1 18,764
Medical officer	15 291,815	19 375,333	38 720,316
Medical staff assistant	38 697,060	48 906,135	49 923,665
Public health program specialist	12 209,380	13 234,220	13 234,220
Scientist	6 108,230	6 112,584	6 112,584
Statistician	4 72,940	6 110,156	6 110,156
GS-14. \$15,106 to \$19,813:			
Administrative officer	10 158,992	10 169,888	11 184,994
Financial operations officer	1 16,712	1 17,198	1 17,198
Information specialist	1 16,204	1 17,198	1 17,198
Medical officer	4 71,928	6 104,757	26 406,877
Medical staff assistant	56 869,324	59 945,646	60 960,752
Nurse	4 63,800	4 65,654	4 65,654
Management analyst	1 15,188	1 16,152	1 16,152
Public health program specialist	8 121,504	16 258,955	20 319,379
Research technician	1 15,188	1 16,162	1 16,162
Scientist	5 77,808	5 79,714	5 79,714
Statistician	3 45,056	3 47,410	3 47,410
GS-13. \$12,873 to \$16,905:	99	114	134
Administrative officer	1,305,014	1,561,492	1,818,952
GS-12. \$10,927 to \$14,338:	62	85	107
Administrative officer	690,014	986,771	1,227,165
GS-11. \$9,221 to \$12,056:	68	83	92
Administrative officer	639,712	818,574	901,563
GS-10. \$8,421 to \$11,013:	21	21	21
Administrative officer	183,456	201,902	201,902
GS-9. \$7,696 to \$10,045:	143	149	175
Administrative officer	1,130,077	1,255,440	1,455,536
GS-8. \$7,608 to \$9,183:	19	19	19
Administrative officer	133,019	154,958	154,958
GS-7. \$6,451 to \$8,368:	217	232	276
Administrative officer	1,449,590	1,677,250	1,961,094
GS-6. \$5,867 to \$7,649:	147	163	180
Administrative officer	911,528	1,075,677	1,175,416
GS-5. \$5,331 to \$6,915:	342	364	406
Administrative officer	1,853,469	2,167,701	2,391,603
GS-4. \$4,776 to \$6,216:	415	452	470
Administrative officer	1,968,267	2,472,642	2,558,630
GS-3. \$4,269 to \$5,565:	95	100	101
Administrative officer	408,015	461,597	465,866
GS-2. \$3,925 to \$5,122:	6	6	6
Administrative officer	24,045	24,880	24,880

	1966 actual	1967 estimate	1968 estimate
PUBLIC HEALTH SERVICE—continued			
Grades established by act of July 1, 1944 (42 U.S.C. 207):			
Assistant surgeon general	2 \$40,608	2 \$41,640	2 \$41,640
Director grade	51 740,336	54 799,379	54 799,379
Senior grade	52 497,460	57 568,200	57 568,200
Full grade	165	174	174
Senior assistant grade	1,343,607	1,483,568	1,483,568
Assistant grade	49 336,891	55 392,312	55 392,312
Ungraded positions at rates equivalent to \$15,106 or above:	2 10,178	2 10,500	2 10,500
Medical staff assistant	1 18,235	1 18,819	1 18,819
Ungraded positions at rates equivalent to less than \$15,106	127 800,478	128 811,891	128 811,891
Total permanent	2,285	2,494	2,744
Pay above the stated annual rate	18,051,665	21,212,073	23,551,768
Lapses	33,424	34,000	
Net savings due to lower pay scales for part of the year	-210	-230	-272
	-1,646,780	-1,935,073	-2,350,768
Net permanent (average number, net salary):			
United States and possessions	2,073	2,261	2,469
Foreign countries: U.S. rates	16,310,629	19,264,516	21,154,516
Positions other than permanent:	2 25,680	3 46,484	3 46,484
Temporary employment	428,174	490,000	490,000
Part-time employment	379,308	465,000	465,000
Intermittent employment	140,887	222,000	222,000
Other personnel compensation:			
Overtime and holiday pay	224,824	237,000	237,000
Sunday pay and nightwork differential	100,882	190,000	190,000
Total personnel compensation, Public Health Service	17,610,384	20,915,000	22,805,000
ALLOCATION TO SAINT ELIZABETHS HOSPITAL			
Grades and ranges:			
GS-10. \$8,421 to \$11,013	1 9,042	1 9,591	1 9,591
GS-5. \$5,331 to \$6,915	4 23,460	4 24,492	4 24,492
GS-4. \$4,776 to \$6,216	4 19,918	4 20,864	4 20,864
Ungraded positions at rates equivalent to less than \$15,106	5 33,884	5 33,884	5 33,884
Total permanent	14 86,304	14 88,831	14 88,831
Pay above stated annual rate	314		
Lapses	-462	-831	-831
Net permanent (average number, net salary)	14 86,156	14 88,000	14 88,000
Other personnel compensation:			
Overtime and holiday pay	8,879	10,000	10,000
Sunday pay and nightwork differential	2,922	5,000	5,000
Total, personnel compensation, Saint Elizabeths Hospital	97,957	103,000	103,000

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO ALL OTHER ACCOUNTS OF THE PUBLIC HEALTH SERVICE

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
Special positions at rates equal to or in excess of \$22,760:			
Deputy director of office	2 \$43,829	2 \$46,912	2 \$46,912
Director of office	2 49,882	2 51,780	2 51,780
Public health program specialist	1 25,382	1 25,890	1 25,890
Scientist		1 25,890	1 25,890
GS-17. \$22,760 to \$25,800:			
Administrative officer	1 25,325	1 25,800	1 25,800
Administrative staff assistant	1 22,994	1 24,280	1 24,280
GS-16. \$20,075 to \$25,435:			
Administrative officer	1 22,331	1 22,755	1 22,755
Administrative staff assistant	2 44,662	2 46,850	2 46,850
Associate director of office	3 68,349	3 69,693	3 69,693
Chief of division	1 22,331	1 22,755	1 22,755
Statistician	1 21,653	1 22,755	1 22,755
GS-15. \$17,550 to \$23,013:			
Administrative officer	3 56,475	3 56,292	4 74,449
Administrative staff assistant	11 207,085	10 195,624	19 353,574
Assistant chief of division	4 71,760	6 115,619	6 115,619
Associate director of office			1 17,550
Chief of branch	12 217,655	9 171,309	9 174,339
Chief of division	10 194,145	13 257,280	15 288,099
Contract compliance officer			1 17,550
Deputy associate director		1 17,550	1 17,550
Deputy chief of division	2 38,240	2 39,956	2 40,563
Deputy chief of office	1 20,595	1 21,799	1 21,799
Director of office			1 18,157
Engineer		2 39,956	2 39,956
Information specialist	4 75,305	4 78,091	4 78,091
Management analyst		2 35,100	2 36,314
Medical officer			3 53,257

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE—Continued

PUBLIC HEALTH SERVICE—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO ALL OTHER ACCOUNTS OF THE PUBLIC HEALTH SERVICE—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-15. \$17,550 to \$23,013—Continued						
Project director.....	1	\$17,055	1	\$18,157	1	\$18,764
Public health program specialist.....	4	78,245	11	205,923	29	528,500
Scientist.....	3	52,345	4	71,414	6	106,514
Statistician.....	1	20,595	5	87,750	6	105,300
GS-14. \$15,106 to \$19,813:						
Administrative officer.....	5	76,448	5	78,668	6	94,297
Administrative staff assistant.....	25	392,912	17	290,274	26	427,274
Architect.....			1	17,198	1	17,198
Assistant chief of branch.....	2	30,376	1	16,675	1	16,675
Assistant chief of division.....	1	16,204	1	17,198	1	17,198
Chief of branch.....	23	362,245	27	443,426	27	444,472
Chief of division.....	4	63,797	2	35,436	2	35,436
Chief of section.....	6	95,618	5	81,806	6	97,958
Deputy chief of branch.....	1	16,204	1	16,675	1	17,198
Deputy chief of division.....	3	48,103	5	79,711	5	80,234
Economist.....	1	17,220	1	17,721	1	17,721
Engineer.....			1	16,675	2	31,781
Financial operations officer.....					2	30,212
Information specialist.....	8	122,012	7	112,018	7	112,018
Legal assistant.....			1	16,152	1	16,152
Management analyst.....	3	48,104	3	50,548	4	66,177
Medical officer.....	1	19,252	1	19,813	2	36,488
Property management specialist.....	7	108,348	5	82,852	5	83,898
Public health program specialist.....	10		10		72	
Scientist.....		161,024		257,387		1,109,599
Statistician.....	1	14,680	2	30,206	3	45,312
GS-13. \$12,873 to \$16,905.....	4	62,276	3	46,887	7	107,311
GS-12. \$10,927 to \$14,338.....	117	1,551,459	143	1,954,283	198	2,675,738
GS-11. \$9,221 to \$12,056.....	104	1,167,468	130	1,493,905	172	1,974,828
GS-10. \$8,421 to \$11,013.....	131	1,258,896	146	1,443,718	165	1,624,398
GS-9. \$7,696 to \$10,045.....	2	18,328	2	18,858	2	18,858
GS-8. \$7,068 to \$9,183.....	147	1,199,227	149	1,339,689	161	1,434,973
GS-7. \$6,451 to \$8,368.....		7 53,099		8 63,829		10 78,200
GS-6. \$5,867 to \$7,649.....	153	1,045,817	166	1,170,475	186	1,307,152
GS-5. \$5,331 to \$6,915.....		101 638,283		100 656,369		118 767,123
GS-4. \$4,776 to \$6,216.....	273	1,542,127	280	1,654,616	336	1,964,234
GS-3. \$4,269 to \$5,565.....	166	834,921	185	972,834	206	1,083,997
GS-2. \$3,925 to \$5,122.....		109 483,165		101 461,368		105 480,748
GS-1. \$3,609 to \$4,707.....		48 188,385		30 123,589		32 132,370
Grades established by act of July 1, 1944 (42 U.S.C. 207):						
Surgeon general.....	1	22,715	1	23,309	1	23,309
Deputy surgeon general.....	1	22,715	1	23,309	1	23,309
Assistant surgeon general.....	7	139,687	7	145,334	7	145,334
Director grade.....	45	764,219	68	1,187,052	70	1,220,247
Senior grade.....		21 225,105		64 789,347		68 854,727
Full grade.....	10	87,920	9	78,073	8	69,196
Senior assistant grade.....	14	84,547	19	119,305	19	121,278
Assistant grade.....			7	29,708	7	29,708
Grades established by Administrator, Agency for International Development (75 Stat. 450):						
FC-2. \$20,004 to \$25,890.....			7	144,403	9	190,685
FC-3. \$17,491 to \$23,360.....			6	106,046	8	145,428
FC-4. \$15,113 to \$19,691.....			6	98,260	7	116,184
FC-5. \$12,873 to \$16,905.....			4	55,527	6	83,958
FC-6. \$10,970 to \$14,217.....			5	62,210	5	64,050
FC-7. \$9,147 to \$12,074.....			3	28,631	3	29,634
FC-8. \$8,401 to \$10,971.....			3	27,313	3	28,191
Ungraded positions at rates equivalent to \$15,106 or above:						
Assistant director of office.....	1	21,756	1	22,188	1	22,188
Chief of division.....	1	21,756	1	22,188	1	22,188
Inventions coordinator.....	1	19,619	1	20,075	1	20,075
Statistician.....	1	21,756	1	22,188	1	22,188
Less than \$15,106.....	27	145,974	25	141,623	25	146,220
Total permanent.....	1,669	14,627,659	1,878	18,038,803	2,257	22,332,468
Pay above the stated annual rate.....		48,021		47,779		253
Lapses.....	-306	-2,822,179	-211	-2,613,545	-253	-2,991,328
Net savings due to lower pay scales for part of year.....		-90,818		-15,048		
Net permanent (average number, net salary):						
United States and possessions.....	1,363	11,762,683	1,612	14,760,989	1,936	18,411,140
Foreign countries: U.S. rates.....			55	697,000	68	930,000

	1966 actual	1967 estimate	1968 estimate
Positions other than permanent:			
Temporary employment.....	\$45,863	\$59,600	\$73,600
Part-time employment.....	29,916	32,000	32,000
Intermittent employment.....	71,152	114,400	335,900
Special personnel service payments:			
Excess of annual leave taken over annual leave earned.....	-3,615		
Other personnel compensation:			
Overtime and holiday pay.....	143,979	104,000	131,200
Nightwork differential.....	2,304	2,200	2,500
Total personnel compensation.....	12,052,282	15,770,189	19,916,340
Salaries and wages in the foregoing schedule are distributed as follows:			
National health statistics.....	2,831,845	3,607,600	4,066,400
National Library of Medicine.....	2,342,070	2,906,200	3,508,800
Comprehensive health planning and services.....	866,111	953,800	2,582,000
Office of the Surgeon General, salaries and expenses.....	5,085,800	6,140,600	7,200,500
Service and supply fund.....	669,412	763,949	869,000
Advances and reimbursements.....	257,044	1,398,040	1,689,640

OPERATION OF COMMISSARIES, NARCOTIC HOSPITALS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-7. \$6,451 to \$8,368.....	2	\$15,022	2	\$15,671	2	\$15,884
GS-5. \$5,331 to \$6,915.....	3	16,911	3	17,577	3	18,105
GS-4. \$4,776 to \$6,216.....	1	5,421	1	5,736	1	5,736
Ungraded positions at rates equivalent to less than \$15,106.....	6	31,076	6	31,325	6	31,823
Total permanent.....	12	68,430	12	70,309	12	71,548
Pay above the stated annual rate.....		263		270		
Lapses.....	-2	-11,010	-2	-10,735	-2	-11,223
Net savings due to lower pay scales for part of the year.....		-366		-4		
Net permanent (average number, net salary).....	10	57,317	10	59,840	10	60,325
Positions other than permanent: Temporary employment.....		3,517		2,600		2,600
Other personnel compensation:						
Overtime and holiday pay.....		7		50		50
Sunday pay and nightwork differential.....		161		200		200
Total personnel compensation.....		61,002		62,690		63,175

WORKING CAPITAL FUND, NARCOTIC HOSPITALS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-12. \$10,927 to \$14,338.....	5	\$58,615	5	\$60,699	5	\$62,215
GS-11. \$9,221 to \$12,056.....	1	8,961				
GS-9. \$7,696 to \$10,045.....	4	31,186	4	32,872	4	33,394
GS-7. \$6,451 to \$8,368.....	12	83,094	12	86,571	12	87,849
GS-5. \$5,331 to \$6,915.....	10	60,360	10	62,638	10	62,990
GS-4. \$4,776 to \$6,216.....	10	53,586	10	55,760	10	56,560
GS-3. \$4,269 to \$5,565.....	3	12,447	3	13,239	3	13,671
Ungraded positions at rates equivalent to less than \$15,106.....	3	16,828	3	16,828	3	16,828
Total permanent.....	48	325,077	47	328,607	47	333,507
Pay above the stated annual rate.....		1,250		1,264		
Lapses.....	-1	-7,799	-2	-15,806	-3	-19,281
Net savings due to lower pay scales for part of the year.....		-3,188		-34		
Net permanent (average number, net salary).....	47	315,340	45	314,031	44	314,226
Positions other than permanent:						
Temporary employment.....		7,613				
Part-time employment.....		6,607		4,000		4,000
Other personnel compensation:						
Overtime and holiday pay.....		1,921		2,000		2,000
Sunday pay and nightwork differential.....		425		450		450
Total personnel compensation.....		331,906		320,481		320,676

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE—Continued

SAINT ELIZABETHS HOSPITAL

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO SAINT ELIZABETHS HOSPITAL

	1966 actual		1967 estimate		1968 estimate	
Grades and ranges: Special positions at rates equal to or in excess of \$20,075:	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Assistant superintendent.....	1	\$22,217	1	\$22,760	1	\$22,760
First assistant physician.....	1	25,325	1	25,800	1	25,800
Director of training.....	1	24,548	1	25,800	1	25,800
GS-16. \$20,075 to \$25,435:						
Director of laboratory.....	1	23,687	1	24,095	1	24,095
Director of medicine and surgery.....	1	23,687	1	24,765	1	24,765
Clinical director.....	8	185,428	8	191,420	8	191,420
GS-15. \$17,550 to \$23,013:						
Medical officer.....	28	568,400	36	735,597	36	735,597
Psychologist.....	4	72,940	4	77,484	4	77,484
Executive officer.....	1	21,185	1	21,799	1	21,799
Director of nursing.....	1	18,825	1	19,978	1	19,978
Administrative officer.....	1	18,825	1	19,371	1	19,371
Statistician.....	1	17,645	1	17,550	1	17,550
GS-14. \$15,106 to \$19,813:						
Medical officer.....	34	602,244	37	682,873	37	682,873
Coordinator of rehabilitation.....	1	15,188	1	16,152	1	16,152
Psychologist.....	2	29,868	3	46,887	3	46,887
Pathologist.....	1	15,696	1	16,675	1	16,675
Social worker, supervisor.....	1	16,204	1	16,675	1	16,675
Budget officer.....	1	16,712	1	17,198	1	17,198
Assistant director of nursing.....	2	30,376	2	32,304	2	32,304
Personnel officer.....	1	16,204	1	16,675	1	16,675
Dental officer.....	1	16,712	1	17,198	1	17,198
Chaplain.....	1	16,712	1	17,198	1	17,198
Construction and maintenance engineer.....	1	16,712	1	17,198	1	17,198
Construction engineer.....	1	14,680	1	15,629	1	15,629
Electrical engineer.....	1	16,712	1	17,721	1	17,721
GS-13. \$12,873 to \$16,905.....	50	704,235	50	724,657	50	724,657
GS-12. \$10,927 to \$14,338.....	69	813,303	75	902,451	75	902,451
GS-11. \$9,221 to \$12,056.....	68	667,794	77	770,149	77	770,149
GS-10. \$8,421 to \$11,013.....	70	650,720	86	803,676	86	803,676
GS-9. \$7,696 to \$10,045.....	95	759,019	116	941,888	116	941,888
GS-8. \$7,068 to \$9,183.....	103	794,825	120	938,030	120	938,030
GS-7. \$6,451 to \$8,368.....	151		160		160	
		1,047,428		1,135,862		1,135,862
GS-6. \$5,867 to \$7,649.....	127	817,466	130	858,774	130	858,774
GS-5. \$5,331 to \$6,915.....	401		454		454	
		2,357,679		2,706,236		2,706,236
GS-4. \$4,776 to \$6,216.....	894		936		936	
		4,751,838		5,067,641		5,067,641
GS-3. \$4,269 to \$5,565.....	323		343		343	
		1,496,087		1,617,341		1,617,341
GS-2. \$3,925 to \$5,122.....	213	824,121	213	848,020	213	848,020
Ungraded positions at rates equivalent to less than \$15,106.....	1,191		1,233		1,233	
		6,158,075		6,665,018		6,665,018
Total permanent.....	3,852		4,102		4,102	
		23,689,322		26,116,545		26,116,545
Pay above the stated annual rate.....		58,400		60,000		120,000
Lapses.....	263		434		223	
		-1,844,538		-3,113,490		-1,642,090
Net savings due to lower pay scales for part of the year.....		-76,600		-20,600		
Net permanent (average number, net salary).....	3,589		3,668		3,879	
		21,826,584		23,042,455		24,594,455
Positions other than permanent:						
Temporary employment.....		179,408		236,770		218,792
Trainees (interns and residents).....		513,862		657,445		672,445
Special personal service payments: Payments to other agencies for reimbursable details.....		77,177		200,000		200,000
Other personnel compensation:						
Overtime and holiday pay.....		579,865		531,800		540,400
Sunday pay and nightwork differential.....		380,110		861,600		926,400
Total personnel compensation.....		23,557,001		25,530,070		27,152,492
Salaries and wages are distributed as follows:						
Salaries and expenses.....		23,437,458		25,397,300		27,037,700
Advances and reimbursements.....		119,543		132,770		114,792

SOCIAL SECURITY ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO SOCIAL SECURITY ADMINISTRATION

	1966 actual		1967 estimate		1968 estimate	
Grades and ranges: Special positions at rates equal to or in excess of \$26,000:	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Commissioner of Social Security.....	1	\$26,000	1	\$26,000	1	\$26,000
GS-18. \$25,890:						
Bureau director.....	1	25,382	1	25,890	1	25,890
Deputy commissioner of social security.....	1	25,382	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
Assistant commissioner.....	1	24,548	1	25,800	1	25,800
Bureau director.....	2	50,650	2	51,600	2	51,600
Chief actuary.....	1	25,325	1	25,800	1	25,800
Chief medical officer.....	1	22,760	1	22,760	1	22,520
Deputy bureau director.....	1	22,217	1	23,520	1	24,280
Medical director.....	1	22,217	1	23,520	1	23,520
GS-16. \$20,075 to \$25,435:						
Assistant bureau director.....				1 20,745		1 21,415
Assistant commissioner.....	2	44,662	2	45,510	2	46,850
Assistant commissioner, field.....	1	22,331	1	22,755	1	23,425
Assistant medical director.....	2	39,238	2	41,490	2	42,830
Bureau director.....	3	68,349	3	69,605	3	70,945
Chief mathematical statistician.....	1	21,653	1	22,085	1	22,755
Chief medical officer.....	1	23,687	1	24,095	1	24,095
GS-15. \$17,550 to \$23,013:						
Actuary.....	2	37,650	3	56,899	3	58,113
Appeals council member.....	8	150,600	8	154,968	8	159,824
Assistant bureau director.....	16	296,480	17	326,879	17	331,128
Assistant to bureau director.....	2	37,060	2	38,742	2	39,956
Assistant to Commissioner.....	1	17,645	1	18,764	1	19,371
Budget officer.....	1	17,645	1	18,764	1	19,371
Bureau director.....	1	19,415	1	19,978	1	20,585
Chief medical officer.....	4	80,610	4	82,947	4	82,947
Chief of branch.....	34	597,570	43	787,428	43	806,245
Deputy assistant bureau director.....	3	52,345	6	107,728	6	110,763
Deputy assistant commissioner.....	4	77,660	5	97,462	5	98,676
Deputy bureau director.....	7	133,545	7	138,632	7	140,453
Deputy division director.....	10	178,220	13	240,897	13	245,753
Deputy regional assistant commissioner.....	8	137,030	8	145,863	8	150,719
Digital computer administrator.....	3	54,705	2	38,135	2	38,742
Division director.....	34	631,790	36	697,963	36	705,854
Executive assistant.....	2	35,880	2	38,135	2	38,742
Executive officer.....	2	37,060	2	38,742	2	38,742
Information officer.....	2	37,060	2	38,742	2	39,349
Legislative reference officer.....	1	18,235	1	19,371	1	19,371
Management analysis officer.....	1	18,825	1	19,371	1	19,371
Medical consultant.....	2	34,110	2	36,314	2	37,528
Medical director.....	1	21,185	1	21,799	1	22,406
Medical officer.....	3	59,425	5	86,855	5	98,069
Operations research analyst.....	1	17,055	1	18,157	1	18,764
Professional relations specialist.....				3 52,650		3 54,471
Public information officer.....	2	36,470	2	38,742	2	38,742
Regional assistant commissioner.....	8	155,910	8	160,431	8	161,045
Regional representative, disability insurance.....	8	144,700	8	153,754	8	154,968
Regional representative, district office operations.....	11	199,405	11	206,404	11	213,081
Regional representative, Federal credit unions.....				5 96,855		5 96,855
Regional representative, health insurance.....	9	153,215	9	163,269	9	173,732
Regional representative, hearings and appeals.....	7	128,235	7	135,597	7	135,597
Regional representative, retirement and survivors insurance.....	6	106,460	6	113,191	6	116,226
Social insurance administrator.....	3	54,705	3	58,113	3	58,113
Social insurance operations analyst.....	3	52,650	3	54,471	3	54,471
Social science research analyst.....	5	86,455	5	91,999	6	112,584
Staff chief.....	7	129,415	9	169,483	9	171,304
Statistician.....	3	54,705	3	58,113	3	58,113
Technical adviser.....	3	53,525	3	56,292	3	57,506
GS-14. \$15,106 to \$19,813:						
Actuary.....	3	45,564	2	32,304	3	48,456
Administrative assistant.....	10	151,880	10	160,997	10	165,181
Appraisal specialist.....				1 15,106		1 15,629
Appraisal systems analyst.....				1 15,629		1 16,152
Architect.....	1	14,680	1	15,106	1	15,629
Assistant division director.....	9	142,280	9	149,552	9	150,075
Assistant legislative reference officer.....	1	14,680	1	15,629	1	16,152
Assistant regional representative, disability insurance.....	8	119,472	8	127,124	8	131,308
Assistant regional representative, district office operations.....	55	857,184	55	910,849	55	939,614
Assistant regional representative, hearings and appeals.....	9	133,644	9	142,230	9	146,937
Assistant regional representative, health insurance.....	17	259,212	29	456,902	29	471,023

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE—Continued

SOCIAL SECURITY ADMINISTRATION—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO SOCIAL SECURITY ADMINISTRATION—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-14. \$15,106 to \$19,913—Continued						
Assistant regional representative, retirement and survivors insurance.....	12	\$188,352	12	\$200,100	12	\$200,100
Auditor.....	2	29,360	3	46,364	3	47,933
Chief of branch.....	79	1,245,064	80	1,302,620	80	1,330,339
Chief of section.....	37	561,956	47	741,362	47	765,943
Civil rights compliance officer.....	1	14,680			1	15,106
Claims policy specialist.....	1	15,696	1	16,675	1	16,675
Contract operation supervisor.....	2	29,868	2	31,781	2	32,827
Deputy assistant regional representative, retirement and survivors insurance.....	6	93,160	6	99,004	6	100,050
Deputy chief of branch.....	9	137,708	5	79,191	5	81,806
Deputy division director.....	15	240,012	16	265,754	16	267,846
Deputy medical director.....	1	19,252	1	19,813	1	19,813
Digital computer supervisor.....	9	136,184	12	189,640	12	195,916
Digital computer systems officer.....	2	29,868	2	31,781	2	32,827
Director, equal employment opportunity.....			1	15,106	1	15,629
District manager.....	63	994,436	78	1,277,115	93	1,511,550
Division director.....	1	14,680	1	15,629	1	16,152
Economist.....	2	29,868	2	31,781	3	47,933
Emergency planning coordinator.....			1	15,106	1	15,629
Employee communications officer.....			1	15,106	1	15,629
Executive assistant.....	1	16,204	1	16,675	1	17,198
Hearing examiner.....	230	3,689,836	230	3,835,250	230	3,835,250
Hearing officer.....			2	30,212	3	46,364
Hearings and appeals analyst.....	13	195,412	13	207,884	13	214,683
Historian.....	1	15,696	1	16,675	1	16,675
Legal assistant.....			1	15,106	1	15,629
Liaison and survey specialist.....			1	15,106	1	15,629
Management analyst.....	11	169,100	13	205,792	17	271,969
Management communications analyst.....			1	15,106	1	15,629
Mathematical statistician.....	2	30,884	2	32,827	2	33,350
Medical consultant.....	5	83,052	5	85,467	5	86,513
Medical officer.....	3	51,152	2	33,350	2	33,873
Operations research analyst.....	2	30,884	4	63,089	4	64,608
Press officer.....	1	15,696	1	16,675	1	16,675
Professional relations specialist.....	1	14,680	3	45,841	3	47,410
Program administration adviser.....	1	15,188	2	31,258	2	32,304
Program consultant.....			1	15,106	1	15,629
Project leader.....			6	90,636	6	93,774
Project officer, employee-management relations.....			1	15,106	1	15,629
Project officer, equal employment opportunity.....			1	15,106	1	15,629
Public information officer.....	2	32,408	3	48,456	3	48,979
Regional representative, Federal credit unions.....	9	148,376	4	66,700	4	68,269
Social insurance claims examiner.....	1	15,188	1	16,152	1	16,675
Social insurance operations analyst.....	4	60,752	7	109,926	7	113,587
Social insurance research analyst.....	8	126,076	9	148,506	9	149,029
Social insurance specialist.....	1	18,236	3	50,025	3	51,071
Social science research analyst.....	4	59,228	7	108,357	13	202,654
Special assistant, civil rights.....			1	15,106	1	15,629
Special projects officer.....			1	15,106	1	15,629
Staff chief.....	2	31,900	1	16,675	1	17,198
State operations adviser.....			3	45,318	3	46,887
State operations officer.....			2	30,212	2	31,258
Statistical quality control specialist.....			1	15,106	1	15,629
Statistician.....	6	89,604	8	125,555	10	159,951
Supervisory accountant.....	2	30,376	2	32,304	2	33,350
Supervisory State and local specialist.....	1	17,220				
Systems accountant.....			1	15,106	1	15,629
Technical adviser.....	1	15,188	1	16,152	1	16,675
Technical assistant.....	1	16,204	1	16,675	1	17,198
Vocational adviser.....	1	16,204	1	16,675	1	17,198
Writer-editor.....			1	15,106	1	15,629
GS-13. \$12,873 to \$16,905.....	867	11,319,450	1,023	14,033,719	1,080	15,323,448
GS-12. \$10,927 to \$14,338.....	1,766	19,847,586	2,033	23,962,539	2,154	25,993,057
GS-11. \$9,221 to \$12,056.....	1,824	17,786,124	2,010	20,213,160	2,759	27,367,450
GS-10. \$8,421 to \$11,013.....	3,805	35,076,640	3,581	34,332,753	3,112	30,365,448
GS-9. \$7,696 to \$10,045.....	5,044	41,894,756	4,925	42,673,358	4,600	40,218,094
GS-8. \$7,068 to \$9,183.....	990	7,442,586	1,087	8,434,916	1,255	9,788,015
GS-7. \$6,451 to \$8,368.....	2,277	15,245,964	2,479	17,383,558	2,753	19,264,448
GS-6. \$5,867 to \$7,649.....	695	4,475,338	991	6,357,311	1,454	25,094,614
GS-5. \$5,331 to \$6,915.....	7,683	44,613,288	10,097	58,977,043	7,516	45,341,460
GS-4. \$4,776 to \$6,216.....	7,468	39,285,324	8,215	44,302,360	9,821	52,990,984
GS-3. \$4,269 to \$5,565.....	7,645	34,524,005	8,178	38,334,042	7,237	34,944,609

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-2. \$3,925 to \$5,122.....	3,328	\$12,887,653	2,249	\$9,325,809	1,827	\$7,899,948
GS-1. \$3,609 to \$4,707.....	34	123,046	33	127,027	33	131,053
Ungraded positions at hourly rates equivalent to less than \$15,106.....	296	1,640,071	315	1,757,940	322	1,795,704
Total permanent.....	44,635	301,233,961	48,242	337,785,469	49,681	354,877,757
Pay above the stated annual rate.....		1,043,643		1,247,121		1,247,121
Lapses.....	-4,128	-26,820,838	-2,853	-19,806,059	-2,627	-19,496,172
Net savings due to lower pay scales for part of the year.....		-2,881,614		-218,145		
Positions abolished during the year.....	537	2,940,597	525	3,742,732	483	3,460,061
Net permanent (average number, net salary).....	41,044	275,515,749	45,914	322,751,118	47,537	338,841,646
Positions other than permanent:						
Temporary employment.....		6,685,400		2,049,880		1,130,621
Intermittent employment.....		558,781		709,700		747,500
Part-time employment.....		152,891		106,988		125,191
Special personal service payments:						
Compensation of witnesses and consultants.....		943,722		1,113,250		1,279,988
Reimbursable details.....		300				
Excess of annual leave earned over leave taken.....		7,871		8,000		8,000
Other personnel compensation:						
Overtime and holiday pay.....		49,842,003		19,543,366		13,949,915
Sunday pay and nightwork differential.....		103,915		223,100		226,500
Post differentials and cost-of-living allowances.....		180,003		213,031		223,566
Premium payments in lieu of overtime.....						33,600
Total personnel compensation.....		333,990,635		346,718,433		356,566,527

WELFARE ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE WELFARE ADMINISTRATION

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Commissioner.....	1	\$26,000	1	\$26,000	1	\$26,000
GS-18. \$25,890:						
Deputy commissioner.....	1	25,382	1	25,890	1	25,890
Director, Bureau of Family Services.....	1	25,382	1	25,890	1	25,890
Chief, Children's Bureau.....	1	25,382	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
Assistant commissioner.....	1	22,217	1	22,760	1	23,520
Deputy chief, Children's Bureau.....	1	25,325	1	25,800	1	25,800
Director of division.....	1	23,771	1	25,040	1	25,040
GS-16. \$20,075 to \$25,435:						
Assistant commissioner.....	1	19,619	1	20,075	1	20,745
Executive officer.....	1	23,009	1	23,425	1	24,095
Technical adviser.....	1	22,331	1	22,755	1	22,755
Deputy director, Bureau of Family Services.....	1	22,331	1	22,755	1	23,425
Assistant director, Bureau of Family Services.....	1	20,297	1	21,415	1	22,085
Director of division.....	5	106,231	5	111,095	5	112,435
Director, Cuban refugee program.....	1	19,619	1	20,745	1	21,415
Assistant director of division.....	2	39,238	2	40,150	2	40,150
GS-15. \$17,550 to \$23,013:						
Deputy executive officer.....	1	18,235	1	19,371	1	19,371
Assistant chief, Children's Bureau.....	1	17,645	1	18,764	1	19,371
Special assistant to the director, Bureau of Family Services.....				17,550		18,157
Director of division.....	8	156,500	8	165,894	10	201,601
Assistant director of division.....	13	293,515	13	245,146	13	250,002
Chief of branch.....	12	214,100	13	242,111	13	248,181
Staff adviser.....	8	142,930	6	109,549	6	110,156
Dental officer.....	2	34,110	2	35,100	2	35,707
Pharmacy consultant.....	1	17,055	1	17,550	1	18,157
Medical officer.....	2	44,140	2	44,812	2	45,419
Pediatrician.....	1	17,645	1	18,157	1	18,157
Consultant on metabolic diseases.....	1	18,235	1	19,371	1	19,978
Consultant on youth services.....	1	17,055	1	18,157	1	18,764
Director, health research grants.....	1	17,645	1	18,157	1	18,764
Research specialist.....			2	35,100	3	53,257
Medical assistant field coordinator.....					1	17,550
Regional medical officer, Bureau of Family Services.....	2	36,470	4	74,449	7	128,920
Regional representative, Bureau of Family Services.....	9	167,655	9	177,374	9	179,195
Regional medical officer, Children's Bureau.....	9	178,275	9	185,265	9	187,086
Regional child welfare specialist.....	9	165,885	9	170,697	9	176,160
Regional coordinator, Office of the Commissioner.....						157,950
Cuban refugee field officer.....	1	18,825	1	19,371	1	19,978
Cuban refugee resettlement specialist.....	1	19,415	1	19,978	1	20,585
GS-14. \$16,106 to \$19,813:						
Assistant chief, Children's Bureau.....	1	16,204	1	17,198	1	17,198
Director of division.....	1	17,220	1	17,721	1	18,244

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE—Continued

WELFARE ADMINISTRATION—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE WELFARE ADMINISTRATION—CON.

	1966 actual		1967 estimate		1968 estimate	
Grades and ranges—Continued	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
GS-14. \$15,106 to \$19,813—Continued						
Assistant director of division	3	\$48,612	3	\$51,071	3	\$51,594
Chief of branch	22	348,868	22	366,850	22	371,939
Chief of section	8	122,520	9	144,845	9	147,983
Chief of group	7	110,380	7	114,110	7	116,202
Assistant chief of branch	2	34,440	2	35,965	2	36,488
Assistant chief of group	3	44,040	3	45,318	3	46,887
Staff adviser	6	93,668	8	127,124	8	128,170
Administrative assistant	4	64,816	4	66,177	4	66,700
Research specialist	7	105,300	6	92,205	8	124,509
Administrative and fiscal methods specialist					1	15,106
Administrative review specialist	1	15,696	1	15,106	1	15,629
Digital computer systems specialist			1	15,106	1	15,629
Employee training and development officer	1	16,204	1	17,198	1	17,198
Family and child welfare specialist					1	15,106
Family planning services specialist					1	15,106
Field coordinator	1	14,680	1	15,106	1	15,629
Mathematical statistician	1	14,680	1	15,106	1	15,629
Medical assistance specialist	4	61,260	4	64,608	4	66,700
Nursing adviser	2	29,868	2	31,258	2	32,304
Medical officer	2	33,424	2	34,919	2	35,442
Medical social work consultant	1	16,204	1	17,198	1	17,198
Health education program specialist	1	14,680				
Nutrition consultant	1	15,640	1	17,198	1	17,198
Physical therapy consultant	1	16,204	1	16,675	1	17,198
Consultant on health services for mentally retarded children	1	16,712	1	17,198	1	17,721
Consultant on youth services					1	15,106
Juvenile delinquency specialist	4	60,244	8	123,986	10	156,813
Social administrative specialist	1	14,680	1	15,106	1	15,629
Staff development specialist	1	16,204	1	17,198	2	32,304
Speech and hearing consultant	1	16,204	1	17,198	1	17,198
Specialist on protective services					1	15,106
Regional administrative and fiscal specialist					2	30,212
Regional research analyst	9	143,804	9	149,552	9	154,259
Regional staff development specialist			9	138,046	9	142,753
Regional dental officer	2	29,360	5	76,053	8	121,894
Regional mental retardation specialist	5	84,576	7	124,047	7	125,616
Associate regional representative, Bureau of Family Services	31	485,052	31	506,465	31	517,971
Program analyst			1	15,106	2	30,735
Program planning and development specialist	1	15,696	1	16,675	1	16,675
Public assistance program review officer					1	15,106
Field representative, Cuban refugee center	1	14,680	1	15,629	1	16,152
Staff assistant, Cuban refugee program	1	14,680	1	15,106	1	15,106
GS-13. \$12,873 to \$16,905	281		292		303	
	3,686,563		3,983,228		4,210,847	
GS-12. \$10,927 to \$14,338	78	853,306	81	920,713	84	969,791
GS-11. \$9,221 to \$12,056	35	331,383	35	344,155	39	388,487
GS-9. \$7,696 to \$10,045	40	322,020	40	332,896	52	430,990
GS-8. \$7,068 to \$9,183	5	36,397	5	37,925	5	38,630
GS-7. \$6,451 to \$8,368	82	568,028	85	610,318	97	696,037
GS-6. \$5,867 to \$7,649	102	645,590	106	709,280	107	718,057
GS-5. \$5,331 to \$6,915	238		261		280	
	1,334,925		1,516,584		1,644,785	
GS-4. \$4,776 to \$6,216	97	471,652	99	504,184	101	524,801
GS-3. \$4,269 to \$5,565	61	258,080	60	265,641	66	295,290
GS-2. \$3,925 to \$5,122	22	83,908	22	87,148	22	87,946
Total permanent	1,282		1,352		1,455	
Pay above the stated annual rate	12,739,821		14,023,107		15,346,604	
Lapses	-270	41,804	-198	51,326	-154	
Net savings due to lower pay scales for part of the year	-2,706,620		-2,178,628		-1,789,515	
	-112,995		-600			
Net permanent (average number, net salary)	1,012	9,962,010	1,154	11,895,205	1,301	13,557,089
Positions other than permanent:						
Temporary employment	135,448		310,000		316,000	
Part-time employment	23,196		25,700		25,700	
Intermittent employment	126,455		164,000		162,300	
Special personal services payments	22,519		20,400		20,000	
Other personnel compensation: Overtime and holiday pay	239,737		99,000		117,900	
Total personnel compensation	10,509,365		12,514,305		14,198,989	
Salaries and wages are distributed as follows:						
Bureau of Family Services, salaries and expenses	4,874,486		5,934,700		6,835,700	

	1966 actual	1967 estimate	1968 estimate
Salaries and wages are distributed as follows—Continued			
Children's Bureau, salaries and expenses	\$3,488,147	\$3,862,005	\$4,783,489
Juvenile delinquency and youth offenses. Office of the Commissioner, salaries and expenses	359,576	407,900	
Assistance to refugees in the United States	851,648	1,049,000	1,304,500
Advances and reimbursements	908,861	1,060,000	1,060,000
	26,647	200,700	215,300

ADMINISTRATION ON AGING

COORDINATION AND DEVELOPMENT OF PROGRAMS FOR THE AGING

	1966 actual		1967 estimate		1968 estimate	
Grades and ranges:	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Special positions at rates equal to or in excess of \$22,760:						
Commissioner	1	\$26,000	1	\$26,000	1	\$26,000
GS-17. \$22,760 to \$25,800: Deputy commissioner	1	22,217	1	23,520	1	24,280
GS-16. \$20,075 to \$25,435: Assistant commissioner			1	20,075	1	20,745
GS-15. \$17,550 to \$23,013: Chief of office	5	90,585	4	77,484	4	78,698
GS-14. \$15,106 to \$19,813: Deputy Chief of office	5	74,924	5	79,191	5	81,801
Specialist on aging	9	140,756	8	131,298	11	179,754
Regional representative	9	143,804	9	150,588	9	153,203
GS-13. \$12,873 to \$16,905	21	264,450	21	281,085	23	315,791
GS-12. \$10,927 to \$14,338	4	43,212	5	56,530	11	123,987
GS-11. \$9,221 to \$12,056	4	36,456	3	28,923	4	38,774
GS-9. \$7,696 to \$10,045	1	7,479	2	15,653	2	16,175
GS-8. \$7,068 to \$9,183	2	16,930	2	17,426	2	17,661
GS-7. \$6,451 to \$8,368	4	26,525	4	28,147	4	28,786
GS-6. \$5,867 to \$7,649	7	44,135	7	46,623	7	46,613
GS-5. \$5,331 to \$6,915	13	73,509	12	70,308	17	98,371
GS-4. \$4,776 to \$6,216	2	9,750	1	5,256	2	10,032
GS-3. \$4,269 to \$5,565	1	4,289	1	4,413	1	4,557
Total permanent	89	1,025,021	87	1,061,520	105	1,265,228
Pay above the stated annual rate		7,884		8,150		4,960
Lapses	-37.4		-9.3		-13.6	
		-434,881		-134,670		-181,188
Net savings due to lower pay scales for part of the year		-7,687				
Net permanent (average number, net salary)	51.6	590,337	77.7	935,000	91.4	1,089,000
Positions other than permanent:						
Temporary employment		12,902		6,000		6,000
Intermittent employment		7,748		26,000		36,000
Other personnel compensation: Overtime and holiday pay		3,481		3,000		3,000
Total personnel compensation		614,468		970,000		1,124,000

SPECIAL INSTITUTIONS

NATIONAL TECHNICAL INSTITUTE FOR THE DEAF

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
Grades and ranges:	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
GS-15. \$17,550 to \$23,013: Specialist in education of the deaf	1	\$17,055	1	\$17,550	1	\$17,550
GS-13. \$12,873 to \$16,905	1	12,510				
GS-9. \$7,696 to \$10,045	1	8,237	1	8,713	1	8,740
GS-8. \$7,068 to \$9,183	1	5,181				
GS-5. \$5,331 to \$6,915	1	4,641				
GS-4. \$4,776 to \$6,216						
Total permanent	5	47,624	2	26,263	2	26,290
Pay above the stated annual rate		182		101		101
Lapses	-2.0	-18,102	-0.1	-1,364	-0.1	-1,391
Net permanent (average number, net salary)	3.0	29,704	1.9	25,000	1.9	25,000
Positions other than permanent: Intermittent employment		13,454		9,000		3,000
Total personnel compensation		43,158		34,000		28,000

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE—Continued

SPECIAL INSTITUTIONS—Continued

GALLAUDET COLLEGE

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
FULL-TIME NON-FEDERAL EMPLOYEES						
Grades established by board of directors:						
President.....	1	\$24,605	1	\$24,605	1	\$25,000
Dean.....	1	20,190	1	20,630	1	23,078
Business manager.....	1	19,415	1	18,764	1	19,371
Professor.....	20	298,927	20	313,767	22	393,442
Associate professor.....	32	335,651	37	354,655	41	458,511
Assistant professor.....	37	298,880	36	346,920	41	429,204
Instructor.....	48	330,777	51	371,838	59	457,403
Grades comparable to general schedule grades:						
GS-16. \$20,075 to \$25,435.....	1	20,295	1	21,415	1	22,085
GS-13. \$12,873 to \$16,905.....	1	13,468	1	14,754	1	15,202
GS-12. \$10,927 to \$14,338.....	2	25,009	2	27,249	4	50,647
GS-11. \$9,221 to \$12,056.....	12	115,284	11	114,398	11	117,863
GS-10. \$8,421 to \$11,013.....	5	40,904	6	56,202	9	84,165
GS-9. \$7,696 to \$10,045.....	6	46,809	5	43,002	4	34,815
GS-8. \$7,068 to \$7,303.....	18	127,495	5	37,020	5	38,195
GS-7. \$6,451 to \$8,368.....	11	70,797	16	119,413	16	122,821
GS-6. \$5,867 to \$7,649.....	22	122,471	20	130,365	20	134,325
GS-5. \$5,331 to \$6,915.....	10	57,023	18	111,728	19	120,658
GS-4. \$4,776 to \$6,216.....	26	126,192	18	95,788	18	98,668
GS-3. \$4,269 to \$5,565.....	12	52,752	16	80,228	16	82,532
GS-2. \$3,925 to \$5,122.....	6	24,940	19	90,563	19	93,090
GS-1. \$3,609 to \$4,707.....	13	45,632	19	73,215	16	64,367
Total permanent.....	285	2,217,516	304	2,466,519	325	2,885,442
Pay above the stated annual rate.....		7,227		5,391		
Lapses.....	-11	-83,203	-6	-53,112	-5	48,201
Net savings due to lower pay scale for part of the year.....		-8,434				
Net permanent (average number, net salary).....	274	2,133,106	298	2,418,798	320	2,837,241
Positions other than permanent: Part time and temporary.....		181,675		144,611		144,611
Other personnel compensation: Overtime and holiday pay.....		20,675		12,100		12,100
Total personnel compensation.....		2,335,456		2,575,509		2,993,952
The above is distributed as follows:						
Authorized.....				2,548,042		
Proposed for separate transmittal.....				27,467		

HOWARD UNIVERSITY

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
FULL-TIME NON-FEDERAL EMPLOYEES						
Grades established by board of trustees:						
President.....	1	\$27,729	1	\$32,928	1	\$32,928
Administrative officer.....	5	112,701	5	119,982	5	119,982
Assistant in administration.....	37	449,553	37	466,147	39	498,147
Dean, director.....	24	426,900	27	537,194	29	598,194
Professor.....	113		126		136	
Associate professor.....	117	1,707,257	131	2,029,106	142	2,311,106
Assistant professor.....	143	1,355,557	165	1,570,675	176	1,794,675
Instructor.....	208	1,242,397	225	1,680,498	234	1,870,998
Teaching assistant.....	16	81,155	15	77,621	15	84,621
Grades comparable to general schedule grades:						
Grade 17. \$22,760 to \$25,800.....			6	137,967	6	139,308
Grade 15. \$17,550 to \$23,013.....	3	41,950	5	94,812	5	95,733
Grade 14. \$15,106 to \$19,813.....	1	16,063	1	17,197	1	17,364
Grade 13. \$12,873 to \$16,905.....	6	71,226	6	77,139	6	77,889
Grade 12. \$10,927 to \$14,338.....	15	168,477	19	220,246	23	266,095
Grade 11. \$9,221 to \$12,056.....	15	137,599	15	149,037	15	150,485
Grade 10. \$8,421 to \$11,013.....	3	27,946	4	38,008	4	38,377
Grade 9. \$7,696 to \$10,045.....	40	321,211	43	359,502	43	362,998
Grade 8. \$7,068 to \$9,183.....	9	62,618	11	82,471	12	90,460
Grade 7. \$6,451 to \$8,368.....	70	472,571	81	578,873	94	668,361
Grade 6. \$5,867 to \$7,649.....	78	470,284	98	619,654	105	666,745
Grade 5. \$5,331 to \$6,915.....	127	697,706	147	842,843	158	905,734
Grade 4. \$4,776 to \$6,216.....	168		206		217	
Grade 3. \$4,269 to \$5,565.....	55	801,668	57	1,002,058	57	1,061,828
Grade 2. \$3,925 to \$5,122.....	9	237,538	12	262,930	12	265,484
		36,213		46,225		46,675

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades comparable to general schedule grades—Continued						
Grade 1. \$3,609 to \$4,707.....	1	\$2,668	1	\$3,702	1	\$3,738
Ungraded positions at hourly rates equivalent to less than \$14,680.....	270		326		327	
		1,109,720		1,381,458		1,387,701
Net permanent (average number, net salary).....	1,534		1,770		1,863	
		11,569,446		14,130,467		15,403,330
Positions other than permanent: Part-time and temporary employment.....		3,387,281		3,126,279		3,126,279
Other personnel compensation:						
Nightwork and Sunday differential.....		22,900		38,868		38,868
Overtime pay.....		50,000		51,450		51,450
Total personnel compensation.....		15,029,636		17,347,064		18,619,927

SALARIES AND EXPENSES, FREEDMEN'S HOSPITAL

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-15. \$17,550 to \$23,013:						
Superintendent.....	1	\$20,595	1	\$21,192	1	\$21,192
GS-14. \$15,106 to \$19,813:						
Medical officer.....	1	20,268	1	20,859	1	20,859
Deputy superintendent.....	1	15,188	1	15,629	1	16,152
Assistant superintendent for management.....	1	14,680	1	15,106	1	15,629
Special assistant for administration.....	1	15,188	1	15,629	1	16,152
Director of nursing.....	1	14,680	1	15,106	1	15,106
GS-13. \$12,873 to \$16,905.....	4	51,345	4	53,282	5	67,051
GS-12. \$10,927 to \$14,338.....	7	80,221	7	82,926	8	94,232
GS-11. \$9,221 to \$12,056.....	14	137,694	14	142,317	16	161,704
GS-10. \$8,421 to \$11,013.....	11	93,944	11	97,244	11	97,820
GS-9. \$7,696 to \$10,045.....	33	272,969	33	281,929	34	290,669
GS-8. \$7,068 to \$9,183.....	2	15,790	2	16,251	2	16,251
GS-7. \$6,451 to \$8,368.....	59	419,965	61	446,750	62	456,396
GS-6. \$5,867 to \$7,649.....	128	814,968	141	919,625	141	926,159
GS-5. \$5,331 to \$6,915.....	41	229,350	47	269,571	49	282,873
GS-4. \$4,776 to \$6,216.....	75	400,743	80	438,485	83	456,013
GS-3. \$4,269 to \$5,565.....	259	1,219,741	265	1,289,079	292	1,416,726
GS-2. \$3,925 to \$5,122.....	35	139,295	20	82,658	20	83,456
Ungraded positions at rates equivalent to less than \$15,106.....	186	889,796	186	920,722	201	983,587
Total permanent.....		8604,866,420		8775,144,360		9305,438,027
Pay above the stated annual rate.....		19,720		20,000		30,000
Lapses.....		-102.8		-77.0		-80.8
Net savings due to lower pay rate for part of the year.....		-629,101		-187,360		-443,027
Net permanent (average number, net salary).....	757.2		800.0		849.2	
		4,222,039		4,977,000		5,025,000
		925,083		1,074,000		1,163,000
Positions other than permanent.....		609,715		851,000		1,332,000
Special personal service payments: Payments to other agencies for reimbursable details.....						
Other personnel compensation:						
Overtime and holiday pay.....		158,190		95,000		95,000
Nightwork and Sunday differential.....		74,452		79,000		79,000
Total personnel compensation.....		5,989,479		7,076,000		7,694,000

OFFICE OF THE SECRETARY

CONSOLIDATED SCHEDULE

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Secretary.....	1	\$35,000	1	\$35,000	1	\$35,000
Under secretary.....	1	28,500	1	28,500	1	28,500
Assistant secretary.....	5	135,000	5	135,000	5	135,000
Assistant secretary, comptroller.....	1	26,000	1	26,000	1	26,000
Assistant secretary for administration.....	1	26,000	1	26,000	1	26,000
General counsel.....	1	27,000	1	27,000	1	27,000
GS-18. \$25,890:						
Deputy assistant secretary.....	3	76,146	3	77,670	3	77,670
Deputy under secretary.....	1	25,382	1	25,890	1	25,890
Special assistant to the Secretary.....	1	25,382	1	25,890	1	25,890
Special assistant to the Secretary for civil rights.....	1	25,382	1	25,890	1	25,890
Director, center for educational cooperation.....						1,25,890
GS-17. \$22,760 to \$25,800:						
Assistant to assistant secretary.....	1	22,217	1	22,760	1	22,760
Assistant to the Secretary.....	2	48,319	2	47,800	2	47,800

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE—Continued

OFFICE OF THE SECRETARY—Continued

CONSOLIDATED SCHEDULE—Continued

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges—Continued			
GS-17. \$22,760 to \$25,800—Continued			
Deputy assistant secretary	4 \$89,645	5 \$115,320	5 \$115,320
Director, systems development	1 22,760	1 22,760	1 22,760
Deputy special assistant for civil rights	1 24,548	1 25,040	1 25,040
Director of office of field coordination	1 24,099	1 25,040	1 25,040
Director for intergovernmental relations			1 23,520
Director, Health, Education, and Welfare audit agency	1 24,548	1 25,040	1 25,800
Deputy comptroller	1 22,217	1 23,520	1 24,280
Deputy assistant secretary for administration	1 21,445	1 23,520	1 24,280
Director of personnel	1 25,325	1 25,800	1 25,800
Associate general counsel	1 25,325	1 25,800	1 25,800
Assistant general counsel	2 49,096	2 50,840	2 51,600
Deputy director, center for educational cooperation			1 22,760
Program director, international affairs (GS-16. \$20,075 to \$25,435)			2 45,420
Assistant to assistant secretary	4 85,256	5 110,405	5 110,425
Assistant to deputy assistant secretary	1 23,009	1 23,425	1 23,425
Director of public information	1 23,331	1 22,755	1 22,755
Director, human investment program		1 20,075	1 20,075
Science coordinator		1 20,075	1 20,075
Civil rights officer		1 21,415	1 21,415
Deputy assistant to commissioner of education		1 20,075	1 20,075
Special assistant	1 19,619	1 20,075	1 20,745
Associate director, office of field coordination	1 21,981	1 22,755	1 22,755
Regional director	9 193,761	9 200,105	9 203,455
Assistant comptroller	1 22,331	1 20,075	1 20,745
Director, operations analysis	1 23,009	1 24,765	1 24,765
Executive officer		1 20,075	1 20,745
Deputy director of personnel	1 19,619	1 20,745	1 21,415
Director, office of management planning	1 22,331	1 22,755	1 23,425
Director, office of management consultation		1 20,075	1 20,745
Director, division of general services	1 22,331	1 22,755	1 23,425
Chief, division of State merits systems	1 23,009	1 23,425	1 24,095
Assistant general counsel	6 129,918	6 135,190	6 137,200
Director, American education placement service			1 20,075
Director, planning and evaluation			1 20,075
Executive officer, international affairs			1 20,075
Program director, international affairs		1 20,075	1 20,075
Assistant to assistant secretary (educational television)	1 21,653	1 22,085	1 22,755
Defense coordinator	1 23,009	1 24,095	1 24,095
Special assistant to Secretary for mental retardation	1 22,331		
GS-15. \$17,550 to \$23,013:			
Assistant to Secretary	1 18,235	2 36,921	4 72,021
Assistant to assistant secretary	7 125,875	10 212,565	24 423,165
Congressional liaison officer	1 21,775	1 22,406	1 22,406
Director, program review	1 18,825	1 19,978	1 19,978
Director, social indicators		1 19,978	1 19,978
Field information services coordinator		1 17,550	1 17,550
Operations research analyst		1 17,550	1 17,550
Program analysis officer	4 72,940	4 76,273	4 76,273
Program officer		1 17,550	1 17,550
Public information specialist	6 108,230	6 110,156	7 127,706
Special assistant to assistant secretary	1 17,645	3 54,974	3 54,974
Attorney, civil rights		3 64,471	3 55,078
Chief, civil rights unit		5 90,162	5 91,376
Civil rights coordinator		1 19,978	1 19,978
Civil rights officer		3 52,650	26 455,086
Deputy civil rights officer		1 18,764	1 18,764
Program officer, civil rights		3 57,506	3 58,113
Public information officer, civil rights		2 35,100	2 36,314
Staff assistant, civil rights	2 34,110	6 105,907	6 105,907
Assistant regional director	9 167,067	9 173,132	9 176,767
Field representative	1 17,383	1 18,157	1 18,764
Public information officer, field coordination		9 163,413	9 168,876
Associate director for intergovernmental relations			1 18,157
Deputy director, general services	1 18,825	1 19,371	1 19,371
Chief, property management	1 20,005	1 20,585	1 20,585
Chief, procurement and supply	1 18,825	1 19,371	1 19,978
Chief, training		1 17,550	1 18,157
Chief, classification and compensation		1 17,550	1 18,157
Procurement officer		1 17,550	1 18,157
Procurement specialist			1 17,550
Chief, division of surplus property utilization	1 18,255	1 18,764	1 19,371
Attorney	11 203,535	11 215,509	13 252,430
Regional attorney	9 169,425	9 175,553	9 179,802
Chief specialist, international education			1 17,550
Deputy director, planning and evaluation			1 17,550
Deputy executive officer international education			1 17,550

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges—Continued			
GS-15. \$17,550 to \$23,013—Continued			
Education officer, international education		2 \$42,384	2 \$42,384
Executive assistant, international education			1 17,550
Program utilization officer			1 18,157
Staff assistant for Federal-State relations			9 176,430
Assistant chief, division of budget	1 \$18,235	1 18,764	1 18,764
Assistant comptroller	2 35,880	2 36,921	2 36,921
Director, division of fiscal policy and procedures	1 20,005	1 20,585	1 20,585
Operations analyst	4 81,200	4 83,554	4 83,554
Deputy director, audit agency	1 19,415	1 19,978	1 20,585
Assistant director, audit agency	4 71,760	5 93,213	5 96,248
Regional auditor, audit agency	2 36,470	7 126,492	7 128,313
Assistant auditor for personnel	1 20,585	1 20,585	1 20,585
Chief, career development	1 18,835	1 19,371	1 19,371
Chief, program and policy development	1 18,235	1 19,371	1 19,371
Chief, management appraisal	1 18,235	1 19,371	1 19,371
Management analyst	2 35,290	2 37,528	6 108,335
Director, internal security	1 20,595	1 21,192	1 21,192
Graduate center specialist			1 17,550
Grants management and contract specialist			1 17,550
Program director, international education			2 35,100
Supervisory specialist on foreign activities			1 17,550
Deputy assistant to assistant secretary (educational television)	1 19,415	1 19,978	1 19,978
Chief, educational television facilities program	1 18,235	1 19,371	1 19,371
Administrative officer, emergency health and welfare	1 19,415	1 20,585	1 21,192
Chief of branch, emergency health and welfare	3 54,705	3 58,113	3 59,984
Deputy defense coordinator	1 19,415	1 20,585	1 20,585
Chief, emergency welfare services	1 17,055		1 17,550
Project director, emergency preparedness		1 17,550	
Director of data management		1 19,371	1 19,978
Assistant to the comptroller	1 18,825		
Deputy assistant to Secretary for mental retardation	1 18,825		
GS-14. \$15,106 to \$19,813:			
Assistant to Secretary	4 61,260	1 15,629	2 30,735
Assistant to assistant secretary	9 135,954	9 135,954	16 241,696
Assistant to under secretary	1 15,696	1 15,106	1 15,106
Operations research analyst	2 29,868	3 51,071	3 51,071
Program analysis officer	1 14,680	1 15,106	1 15,106
Special assistant, legislation		8 122,417	8 125,032
Attorney, civil rights		7 110,972	7 112,541
Civil rights advisory specialist		11 170,873	11 198,720
Civil rights compliance officer		3 48,456	21 320,887
Civil rights specialist		4 60,947	4 60,947
Educational specialist, civil rights		1 15,106	1 15,106
Executive officer, civil rights		3 45,318	9 137,523
Regional civil rights specialist		1 16,152	1 16,675
Special assistant, civil rights		9 138,046	9 138,569
Staff assistant, civil rights	1 15,188	9 143,799	9 146,414
Community relations coordinator	9 139,136		
Financial management officer	1 15,008		
Program utilization officer			1 15,629
Staff assistant for institutional relations			9 123,155
Budget analyst	4 59,228	4 62,516	5 80,066
Cost advisory and negotiation specialist		4 58,191	4 58,191
Deputy director, division of fiscal policy and procedures	1 15,188	1 15,629	1 16,152
Grants administration policy specialist		2 32,304	4 63,562
Operations analyst	2 31,392	2 31,781	2 32,304
Supervisory accountant	1 16,204	2 30,735	2 31,781
Regional auditor	6 97,224	2 32,925	2 32,925
Assistant regional auditor	1 14,680	7 106,265	7 107,834
Supervisory auditor	5 82,036	11 182,718	18 295,782
Personnel management specialist		1 15,106	1 15,629
Assistant chief, division of surplus property utilization	1 16,204	1 17,198	1 17,198
Property disposal specialist	1 17,220	1 17,721	1 18,244
Chief, real property branch	1 15,188	1 16,152	1 16,152
Surplus property specialist	1 17,220	1 17,721	1 18,244
Regional representative, surplus property	9 154,781	9 155,799	9 158,915
Chief, field branch	1 16,712	1 17,198	1 17,721
Regional representative, field administration	9 150,593	9 156,593	9 159,725
Management analyst	4 64,323	5 82,852	7 114,110
Assistant chief, career development	1 19,252	1 19,813	1 19,813
Personnel management specialist	1 16,204	1 17,198	1 17,198
Chief, program evaluation	1 17,220	1 18,244	1 18,244
Chief, operations branch	1 16,712	1 17,178	1 17,721
Security specialist	2 31,407	2 32,304	2 33,350
Librarian	1 17,728	1 18,244	1 18,244
Property management analyst	2 33,932	2 34,919	2 34,919
Telecommunications specialist	1 15,188	1 16,152	1 16,675
Procurement officer	2 32,408	3 49,502	3 50,025
Budget officer		1 15,106	1 15,629
Attorney	20 311,380	22 342,330	22 361,620
Administrative officer, international education		1 17,198	2 32,304
Branch chief, international education			2 30,212
Education specialist, international education		3 48,456	4 63,562
Grants management and contract specialist			1 15,106
Information management specialist			1 15,106

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE—Continued

OFFICE OF THE SECRETARY—Continued

CONSOLIDATED SCHEDULE—Continued

	1966 actual	1967 estimate	1968 estimate
Grades and ranges—Continued			
GS-14. \$16,106 to \$19,813:			
Key specialist, international education			6 \$90,636
Program specialist, international education			5 75,530
Reports management officer			1 15,106
Education research and program specialist	1 \$16,204	1 \$17,198	1 17,198
Assistant chief of branch, emergency health and welfare	1 15,696	1 16,675	1 17,198
Chief of branch, emergency health and welfare	1 14,680	1 15,629	1 16,152
Chief of section, emergency health and welfare	4 63,800	4 67,746	4 69,838
Deputy chief of branch, emergency health and welfare	1 16,712	1 17,721	1 18,244
Financial operations officer, emergency health and welfare		1 15,106	1 15,629
Medical officer, emergency health and welfare	1 21,284	1 15,106	1 15,629
Public health program specialist, emergency health and welfare	13 210,652	13 223,574	13 230,373
Statistician, emergency health and welfare	1 16,204	1 17,198	1 17,721
Emergency planning officer	3 46,294	1 17,721	2 34,396
Emergency welfare research analyst	1 16,204	1 16,675	1 17,198
Field liaison officer, emergency preparedness	1 16,712		1 15,106
Manager of working capital fund	1 15,106	1 15,106	1 15,106
Accounting systems analyst	1 16,204		
Deputy director, data management		1 15,106	1 15,629
Director of data processing		1 15,106	1 15,106
Director, accounting operations		1 16,675	1 16,675
Director, central payroll	1 15,696	1 16,152	1 16,152
Chief of examination branch	1 16,712	1 17,198	1 17,198
Chief of field branch	1 16,204	1 17,198	1 17,198
Public health adviser	1 15,696	1 15,106	1 15,106
Regional representative	1 15,696	1 16,675	1 16,675
GS-13. \$12,873 to \$16,905	197	230	300
	2,672,239	3,155,046	4,115,337
GS-12. \$10,927 to \$14,338	195	243	296
	2,195,922	2,799,656	3,418,692
GS-11. \$9,221 to \$12,056	223	273	323
	2,155,280	2,683,416	3,187,974
GS-10. \$8,421 to \$11,013	22	25	25
	205,382	232,471	234,172
GS-9. \$7,696 to \$10,045	158	180	215
	1,296,402	1,508,446	1,810,428
GS-8. \$7,068 to \$9,183	35	38	38
	275,663	302,245	304,299
GS-7. \$6,451 to \$8,368	159	193	242
	1,116,300	1,345,368	1,724,674

	1966 actual	1967 estimate	1968 estimate
Grades and ranges—Continued			
GS-6. \$5,867 to \$7,649	131	159	206
	\$896,839	\$1,112,045	\$1,292,230
GS-5. \$5,331 to \$6,915	378	485	572
	2,164,112	2,762,688	3,143,547
GS-4. \$4,776 to \$6,216	222	272	300
	1,155,747	1,438,377	1,586,296
GS-3. \$4,269 to \$5,565	161	177	190
	730,232	832,234	895,585
GS-2. \$3,925 to \$5,122	63	36	36
	219,703	144,840	146,882
GS-1. \$3,609 to \$4,707	3	15	15
	11,473	55,111	55,233
Grades established by act of July 1, 1944 (42 U.S.C. 207):			
Director grade	10	8	8
	141,121	116,459	116,459
Senior grade	1	1	1
	12,518	12,824	12,824
Full grade	1	1	1
	7,301	7,535	7,535
Senior assistant grade	1	1	1
	5,134	5,299	5,299
Ungraded positions at hourly rates equivalent to less than \$15,106	88	95	100
	502,528	543,972	573,488
Total permanent	2,343	2,858	3,442
	21,192,891	26,855,016	33,009,623
Pay above the stated annual rate			
Senior grade			
	86,592	102,379	102,379
Lapses	-355.2	-273.5	-408.0
	-3,555,698	-2,867,709	-4,250,474
Positions abolished during the year	0.8	8.3	
	9,000	112,207	
Net savings due to lower pay scales for part of year	-129,979	-9,986	
Net permanent (average number, net salary)	1,988.6	2,592.8	3,034.0
	17,602,806	24,191,907	28,759,149
Positions other than permanent:			
Temporary employment	192	363	436
	194	340	272
Intermittent employment	51	236	241
	391	640	671
Special personal service payments:			
Payments to other agencies for reimbursable details			
	26,058	37,000	37,000
Excess annual leave over leave taken	8,101	11,100	7,000
Other personnel compensation:			
Overtime and holiday pay	617,038	531,833	427,450
Nightwork differential	10,028	13,370	13,370
Total personnel compensation	18,507,616	25,385,190	29,921,912
Salaries and wages in the foregoing schedule are distributed as follows:			
Office of the Secretary	1,528,904	4,980,220	6,878,445
Office of field coordination	2,520,000	2,701,130	3,269,063
Office of the comptroller	3,570,522	4,600,211	5,540,115
Office of administration	1,916,809	2,064,900	2,276,877
Surplus property utilization	874,630	929,700	930,000
Office of the general counsel	2,176,730	2,716,000	2,910,028
Higher education for international understanding		394,000	1,177,000
Educational television facilities	212,074	247,275	247,495
Emergency health and welfare activities	2,335,207	2,252,249	2,294,749
Working capital fund	2,871,740	3,928,818	3,978,614
Advances and reimbursements	501,000	570,687	419,528

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

FEDERAL HOUSING ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE FEDERAL HOUSING ADMINISTRATION

Grades and ranges:	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
GS-17. \$22,760 to \$25,800:						
Assistant commissioner (executive officer)	1	\$25,325	1	\$25,800	1	\$25,800
Assistant commissioner for multifamily housing	1	22,217	1	22,760	1	23,520
Assistant commissioner for programs			1	25,800	1	25,800
Assistant commissioner for technical standards	1	23,771	1	24,280	1	25,040
Associate deputy commissioner for management	1	22,217				
Associate deputy commissioner for operations	1	22,217	1	22,760	1	23,520
General counsel	1	24,548	1	25,800	1	25,800
GS-16. \$20,075 to \$25,435:						
Assistant commissioner for administration	1	23,009	1	24,095	1	24,095
Assistant commissioner-comptroller	1	23,009	1	23,425	1	24,095
Assistant commissioner for home mortgages	1	21,653	1	22,085	1	22,755
Assistant commissioner for programs	1	23,009				
Assistant commissioner for property disposition	1	19,619	1	20,075	1	20,745
Assistant commissioner for property improvement	1	20,297	1	21,415	1	22,085
Associate general counsel	1	22,331	1	22,755	1	23,425
Deputy assistant commissioner for programs			1	24,095	1	24,095
Deputy assistant commissioner for technical standards	1	20,297	1	21,415	1	22,085
Director, multifamily housing	1	21,653	1	22,085	1	22,755
Zone operations commissioner	5	108,265	5	111,765	5	113,105
GS-15. \$17,550 to \$23,013:						
Accounting officer	2	36,470	2	37,528	2	38,135
Architect	1	17,055	1	18,157	1	18,157
Assistant director, mortgages and properties	1	18,235	1	19,371	1	19,371
Assistant director, underwriting	1	18,825	1	19,371	1	19,978
Assistant to associate deputy commissioner for operations	2	35,880	2	37,528	2	38,135
Assistant to assistant commissioner-comptroller	1	19,415	1	19,978	1	19,978
Assistant to commissioner, special projects	1	17,055	1	17,550	1	18,157
Assistant to deputy commissioner	1	19,415	1	19,978	1	20,585
Assistant to the director, multifamily housing	1	20,595	1	21,192	1	21,799
Assistant to the assistant commissioner, multifamily housing	2	37,650	2	39,956	2	39,956
Attorney-adviser	1	18,825	1	19,371	1	19,371
Chief, mortgage credit	1	18,235	1	19,371	1	19,371
Congressional liaison officer	1	18,825	1	19,371	1	19,978
Defense coordinator	1	19,415	1	19,978	1	20,585
Deputy assistant commissioner-comptroller	1	21,185	1	21,799	1	21,799
Deputy assistant commissioner, home mortgages	1	19,415	1	20,585	1	20,585
Deputy assistant commissioner for programs	1	19,415				
Deputy assistant commissioner for property improvement	1	18,235	1	19,978	1	19,978
Deputy associate deputy commissioner for operations	1	21,775	1	22,406	1	23,013
Deputy director division	2	37,650	2	39,956	2	39,956
Deputy director, multifamily housing	1	18,825	1	19,371	1	19,978
Digital computer systems officer	1	19,415	1	20,585	1	20,585
Director, division	15	287,685	14	280,299	14	285,762
Director, insuring office	37	692,985	37	724,011	37	734,330
Director, low-income housing and rent supplement branch			1	17,550	1	17,550
Director, valuation section	1	17,645	1	18,764	1	18,764
Intergroup relations officer	1	18,825	1	19,371	1	19,978
Operations analyst	1	18,825	1	19,371	1	19,978
Rehabilitation coordinator	1	18,235	1	19,371	1	19,371
Realty officer	1	17,645	1	18,764	1	19,371
Special assistant for elderly housing	1	17,055	1	17,550	1	17,550
Special assistant for multifamily housing	1	17,055				
Special assistant for nursing homes	1	19,415	1	19,978	1	19,978
Special assistant, home mortgage improvement plans and mortgage servicing	1	18,825	1	19,371	1	19,978
Special services officer, multifamily	1	18,235	1	18,764	1	19,371
State director	1	18,825	1	19,978	1	19,978
Supervisory accountant	1	19,415	1	19,978	1	19,978
Supervisory architect	1	19,415	1	19,978	1	19,978
Supervisory attorney-adviser	4	75,300	4	78,081	4	79,305
Supervisory economist	1	17,645	1	18,157	1	18,764
Supervisory financial economist	1	18,825	1	19,371	1	19,978
Supervisory general engineer	2	38,830	2	39,956	2	39,956
Supervisory landscape architect	1	19,415	1	19,978	1	20,585

Grades and ranges—Continued	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
GS-14. \$15,106 to \$19,813:						
Supervisory statistician			1	\$17,550	1	\$18,157
Supervisory underwriting adviser	1	\$17,055	1	18,764	1	19,371
Accounting officer	2	31,392	3	46,364	3	46,887
Appraiser	1	15,696	1	16,675	1	16,675
Architect	2	31,392	2	32,827	2	33,350
Assistant director, initiation	1	16,204	1	17,198	1	17,198
Assistant director, insuring office	4	63,800	4	66,700	4	67,746
Assistant director, servicing	1	16,204	1	17,198	1	17,198
Assistant division director	2	32,408	2	33,350	2	34,396
Assistant State director	1	18,744	1	19,290	1	19,813
Assistant to director, rental housing	1	17,220	1	17,721	1	17,721
Assistant special services officer	1	20,595	1	21,192	1	21,192
Attorney-adviser	7	113,428	7	118,817	7	119,863
Auditor	1	15,188	1	15,629	1	16,152
Chief, cost construction	1	15,188	1	15,629	1	16,152
Chief underwriter	36	574,708	36	603,438	36	614,944
Chief underwriter, home mortgage	2	34,948	2	35,965	2	35,965
Chief underwriter, multifamily housing						
Civil engineer	2	32,916	2	33,873	2	33,873
Civil engineer, soil	2	30,884	2	32,827	2	32,827
Conservation and rehabilitation specialist	1	16,204	1	16,675	1	17,198
Deputy assistant director, mortgage and properties	1	15,188	1	16,152	1	16,675
Deputy director, insuring office	33	537,780	33	561,781	33	569,626
Deputy director, valuation section	1	16,204	1	16,675	1	17,198
Deputy division director	7	112,920	6	103,188	6	103,188
Deputy zone operations commissioner	5	82,544	5	85,990	5	87,036
Digital computer system officer	1	16,204	1	16,675	1	17,198
Director, insuring office	29	474,488	29	495,081	29	502,403
Executive officer	2	33,424	2	34,919	2	35,442
Field director, community disposition	1	16,204	1	16,675	1	16,675
Financial adviser	1	16,204	1	16,675	1	16,675
Financial economist	1	15,188	1	15,629	1	16,152
General underwriting adviser	9	147,868	9	152,690	9	153,736
Industry economist	1	15,696	1	16,675	1	16,675
International housing examiner	2	30,884	2	32,304	2	32,304
Land development specialist	4	60,424	4	62,516	4	62,516
Loan specialist	1	15,696	1	16,675	1	16,675
Management analyst	2	32,916	2	33,873	2	34,396
Mechanical engineer	1	16,712	1	17,198	1	17,198
Mortgage approval officer	1	18,244	1	18,244	1	18,244
Personnel management specialist	1	16,712	1	17,198	1	17,721
Printing officer	1	15,696	1	16,675		
Program adviser	1	14,680	1	15,106	1	15,629
Program operations adviser	2	31,900	3	51,594	3	51,594
Property reconditioning supervisor	1	16,204	1	16,675	1	16,675
Realty officer	1	15,188	1	15,629	1	15,629
Realty specialist	2	33,932	2	35,442	2	35,965
Redevelopment relocation specialist	1	17,728	1	18,244	1	18,244
Sanitary engineer	1	16,204	1	17,198	1	17,198
Section chief	3	46,580	3	47,933	3	48,456
Special projects officer	1	14,680	1	15,106	1	15,629
Standard procedures coordinator	1	16,204	1	16,675	1	17,198
Structural engineer	2	32,916	2	34,396	2	34,396
Supervisory accountant	1	16,204	1	17,198	1	17,721
Supervisory appraiser	2	31,900	2	33,350	2	33,350
Supervisory architect	2	31,392	2	32,827	2	33,350
Supervisory attorney-adviser	3	48,612	3	50,548	3	51,071
Supervisory auditor	1	15,188	1	16,152	1	16,152
Supervisory computer systems analyst	1	15,696	1	16,675	1	16,675
Supervisory construction representative	1	16,204	1	17,198	1	17,198
Supervisory economist	1	17,728	1	18,767	1	18,767
Supervisory general engineer	2	32,916	2	33,873	2	34,396
Supervisory housing market analyst	2	31,900	4	64,085	4	65,131
Supervisory loan specialist	2	32,916	2	33,873	2	34,919
Supervisory staff accountant	1	16,712	1	17,198	1	17,721
Supervisory statistician	1	16,712				
Supervisory systems accountant	1	17,728	1	18,244	1	18,244
Supply management officer	1	16,204				
Title I operations officer	1	15,696	1	16,152	1	16,675
Underwriting adviser	4	64,816	4	67,746	4	67,746
Underwriting programs specialist	1	15,188	1	15,629	1	16,152
Urban planner	1	14,680	1	15,629	1	15,629
GS-13. \$12,873 to \$16,905	462	6,381,660	492	7,045,390	499	7,229,671
GS-12. \$10,927 to \$14,338	662	7,724,562	659	8,035,317	670	8,252,159
GS-11. \$9,221 to \$12,056	1,344	13,274,018	1,289	13,346,531	1,473	15,216,446
GS-10. \$8,421 to \$11,013	109	1,009,096	110	1,059,078	110	1,070,022
GS-9. \$7,696 to \$10,045	2,057	17,241,261	1,803	15,967,939	2,019	17,822,086
GS-8. \$7,068 to \$9,183	62	488,578	64	522,852	62	515,061
GS-7. \$6,451 to \$8,368	347	2,463,041	358	2,633,824	367	2,718,082
GS-6. \$5,867 to \$7,649	362	2,372,860	391	2,642,206	388	2,654,701
GS-5. \$5,331 to \$6,915	1,032	6,220,391	1,049	6,550,584	1,020	6,453,375

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT—Continued
FEDERAL HOUSING ADMINISTRATION—Continued
SALARIES AND EXPENSES—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-4. \$4,776 to \$6,216.....	1,127	\$6,118,515	1,042	\$5,939,145	1,076	\$6,152,569
GS-3. \$4,269 to \$5,565.....	699	3,327,851	667	3,322,192	712	3,533,017
GS-2. \$3,925 to \$5,122.....	147	602,841	130	559,992	105	462,798
GS-1. \$3,609 to \$4,707.....	5	18,368	5	19,143	3	11,559
Ungraded positions at hourly rates equivalent to less than \$15,106.....	66	420,202	67	441,042	1	7,466
Total permanent.....	8,816	73,470,581	8,466	74,213,094	8,844	78,296,804
Pay above the stated annual rate.....		267,942		284,745		
Lapses.....	583	4,444,672	394	3,139,226	425	3,197,363
Net savings due to lower pay scale for part of the year.....		649,005				
Positions abolished during year.....	160	782,347	293	2,133,187	15	90,750
Net permanent (average number, net salary).....	8,393	69,427,193	8,365	73,491,800	8,434	75,190,200
Positions other than permanent: Intermittent employment.....		625,815		557,200		813,600
Special personal service payments: Excess annual leave earned over leave taken.....		42,000		42,000		42,000
Other personnel compensation: Overtime and holiday pay.....		709,477		689,500		1,074,200
Nightwork differential.....		2,322				
Post differentials and cost-of-living allowances.....		136,067		140,000		140,000
Total personnel compensation.....		70,942,874		74,920,500		77,260,000
Salaries and wages in the foregoing schedules are distributed as follows:						
Direct obligations:						
Rent supplement program.....		158,679		551,500		729,000
Community disposal operations fund.....		252,965		303,000		232,000
Federal Housing Administration fund.....		42,000		42,000		42,000
Limitation on administrative expenses.....		7,814,342		8,265,000		7,773,000
Limitation on nonadministrative expenses.....		62,280,429		65,250,000		67,846,000
Advances and reimbursements.....		394,459		509,000		638,000

FEDERAL NATIONAL MORTGAGE ASSOCIATION
SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
President.....	1	\$26,000	1	\$26,000	1	\$26,000
GS-17. \$22,760 to \$25,800:						
Vice president.....	1	24,548	1	25,040	1	25,800
GS-16. \$20,075 to \$25,435:						
General counsel.....	1	23,009	1	24,095	1	24,095
Secretary-treasurer.....			1	22,085	1	22,085
GS-15. \$17,550 to \$23,013:						
Agency manager.....	5	92,355	5	97,462	5	98,676
Assistant general counsel.....	1	18,825	1	19,978	1	19,978
Assistant to general counsel.....	1	17,055	1	18,157	1	18,764
Controller.....	1	19,415	1	20,585	1	20,585
Deputy secretary-treasurer.....			1	17,550	1	18,157
Director, examination and audit.....	1	20,595	1	21,192	1	21,799
Director, program and operations analysis.....	1	18,825	1	20,585	1	20,585
Loan manager.....	1	18,235	1	19,371	1	19,371
Secretary-treasurer.....	1	20,005				
Special assistant to President.....	1	20,005				
Vice president.....			1	21,799		
GS-14. \$15,106 to \$19,813:						
Agency controller.....	5	82,036	5	82,852	5	85,467
Agency counsel.....	5	80,512	5	84,421	5	85,990
Agency director, examination and audit.....	5	80,512	5	84,944	5	85,990
Assistant agency manager.....	5	81,020	5	85,467	5	86,513
Assistant agency manager (loans).....	5	75,940	5	80,237	5	82,852
Assistant controller.....	1	16,712	1	17,198	1	17,721
Assistant director, examination and audit.....	1	14,680	1	15,629	1	16,152
Assistant director, program and operations analysis.....			1	15,106	1	15,629
Assistant loan manager.....	1	15,188	1	16,152	1	16,675
Assistant secretary-treasurer.....	1	16,712	1	17,721	1	17,721
Attorney adviser.....	3	46,072	4	63,562	4	63,131
Deputy controller.....	1	16,204	1	16,675	1	17,198
Deputy director, examination and audit.....	2	32,916	1	16,675	1	17,198
Director of personnel.....	1	16,204	1	17,198	1	17,198
Information officer.....	1	17,220	1	18,244	1	18,244
Mortgage sales representative.....	1	14,680	1	15,106	1	15,629
Mortgage security analyst.....	1	14,680	1	15,106	1	15,629

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-13. \$12,873 to \$16,905.....	40	\$538,680	40	\$556,957	40	\$559,482
GS-12. \$10,927 to \$14,338.....	61	689,711	61	710,586	61	712,944
GS-11. \$9,221 to \$12,056.....	75	724,095	85	849,904	80	800,019
GS-10. \$8,421 to \$11,013.....			1	9,573	1	9,573
GS-9. \$7,696 to \$10,045.....	56	463,274	69	609,981	63	554,409
GS-8. \$7,068 to \$9,183.....	8	66,124	8	68,042	8	68,512
GS-7. \$6,451 to \$8,368.....	146	1,037,404	203	1,461,395	197	1,431,662
GS-6. \$5,867 to \$7,649.....	28	185,192	28	190,563	28	191,202
GS-5. \$5,331 to \$6,915.....	227	1,366,348	230	1,449,421	217	1,375,718
GS-4. \$4,776 to \$6,216.....	148	791,783	168	910,265	168	912,985
GS-3. \$4,269 to \$5,565.....	156	731,764	150	727,371	150	729,531
GS-2. \$3,925 to \$5,122.....	14	54,299	7	28,406	7	29,337
Ungraded positions at hourly rates equivalent to less than \$15,106.....	3	17,638	3	18,262	3	18,262
Total permanent.....	1,017	7,606,472	1,110	8,606,918	1,080	8,428,267
Pay above the stated annual rate.....						
Lapses.....	-147	-1,004,097	-130	-921,918	-115	-792,067
Net savings due to lower pay scale for part of year.....						
Positions abolished during the year.....					30	227,800
Net permanent (average number, net salary).....	870	6,602,375	980	7,685,000	995	7,864,000
Positions other than permanent: Temporary employment.....		7,020		8,000		
Special personal service payments: Excess of annual leave earned over annual leave taken.....		73,409		76,680		76,680
Adjustment in reserve for employees' accrued annual leave.....		18,503		23,320		23,320
Other personnel compensation: Overtime and holiday pay.....		80,742				
Total personnel compensation.....		6,782,049		7,793,000		7,964,000

ADMINISTRATIVE OPERATIONS FUND

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE ADMINISTRATIVE OPERATIONS FUND

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Secretary.....	1	\$35,000	1	\$35,000	1	\$35,000
Under secretary.....	1	28,500	1	28,500	1	28,500
Assistant secretary.....	4	107,000	4	107,000	4	107,000
Assistant secretary and Federal housing commissioner.....	1	27,000	1	27,000	1	27,000
Deputy assistant secretary.....	2	26,000	2	26,000	2	26,000
Deputy under secretary.....	1	26,000	1	26,000	1	26,000
Director, intergovernmental relations and urban program coordination.....			1	26,000	1	26,000
Director, land and facilities development.....			1	26,000	1	26,000
Director, model cities program.....			1	26,000	1	26,000
Director, urban transportation administration.....			1	26,000	1	26,000
General counsel.....	1	26,000	1	26,000	1	26,000
GS-18. \$25,890:						
Assistant to the Secretary.....	1	25,382	1	25,890	1	25,890
Deputy assistant secretary.....	5	129,450	5	129,450	5	129,450
Deputy general counsel.....	1	25,890	1	25,890	1	25,890
Deputy, renewal assistance administration.....	1	25,382				
Director, data systems design.....	1	25,382	1	25,890	1	25,890
Director, Office of Transportation.....	1	25,382				
Director, program policy.....	1	25,382				
Regional administrator.....			2	51,780	2	51,780
GS-17. \$22,760 to \$25,800:						
Assistant division director.....			1	22,760	1	23,520
Associate general counsel.....			1	22,760	1	23,520
Deputy division director.....	1	24,548	3	70,570	3	72,840
Deputy regional administrator.....	1	22,217	2	45,520	2	47,040
Division director.....	6	143,403	10	238,240	10	242,040
Executive assistant.....			1	22,760	1	23,520
General deputy.....	1	24,548	1	25,040	1	25,040
Regional administrator.....	2	47,542	4	91,040	4	94,080
Special assistant.....			1	22,760	1	23,520
Special counsel.....	1	22,944				
GS-16. \$20,075 to \$25,435:						
Administrative assistant.....			1	20,075	1	20,745
Assistant commissioner.....	2	46,696				
Assistant director urban policy coordination.....			1	20,075	1	20,745
Assistant division director.....			3	60,225	3	62,235
Assistant regional administrator.....	3	68,349	7	146,555	7	150,575
Associate general counsel.....	2	43,984	3	63,575	3	65,585
Chief counsel.....	3	64,959	3	66,925	3	67,595
Deputy assistant commissioner.....	1	22,331				
Deputy assistant to the secretary.....			1	20,075	1	20,745
Deputy division director.....	1	20,975	6	122,460	6	125,780
Deputy regional administrator.....			4	80,300	4	82,890
Division director.....	17	338,797	19	381,425	19	394,155
General deputy.....			1	20,075	1	20,745
Policy analyst.....	2	39,238				

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT—Continued

ADMINISTRATIVE OPERATIONS FUND—Continued

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges—Continued			
GS-16. \$20,075 to \$25,435—Continued			
Regional administrator	5 \$104,870	1 \$22,755	1 \$23,425
Special assistant	2 39,916	3 61,565	3 63,575
Staff director		3 60,225	3 62,235
Supervisory civil engineer		1 20,075	1 20,745
Supervisory statistician		1 20,075	1 20,745
GS-15. \$17,550 to \$23,013:			
Assistant chief counsel	1 19,415	1 20,585	1 20,585
Assistant director	1 18,825	1 19,371	1 19,371
Assistant for intergroup relations	1 18,235	1 19,371	1 19,371
Assistant general counsel	2 38,830	2 40,563	2 41,700
Assistant regional administrator	21 384,115	17 332,342	17 338,412
Assistant to deputy under secretary	1 21,185	2 43,598	3 61,148
Assistant to the secretary	2 36,470	2 36,921	2 36,921
Attorney	4 75,890	4 79,305	4 80,519
Branch chief	18 344,160	24 463,690	25 484,275
Civil engineer	1 18,825	1 19,371	1 19,978
Computer systems analyst	1 19,415	1 19,978	1 20,585
Deputy assistant director	6 110,590	8 154,328	8 154,363
Deputy assistant to the secretary	1 19,415	1 19,978	1 19,978
Deputy chief counsel	1 21,185	1 21,799	1 21,799
Deputy division director	8 154,730	10 197,959	10 202,208
Deputy regional administrator	5 88,515	5 93,484	5 94,698
Director, northwest operations	1 21,755	1 23,013	1 23,013
Division director	33 630,965	39 759,227	41 810,700
Economist	2 39,420	2 41,777	3 59,934
Executive secretary	1 20,595	1 21,192	1 21,192
Finance officer	2 38,240	2 39,956	2 40,563
Housing adviser	2 37,650	4 75,056	4 77,484
International housing economist	1 18,825	1 19,371	1 19,978
Management analyst		4 70,200	4 72,628
Policy analyst	1 18,825	1 19,371	1 19,371
Program analyst	1 17,055	4 72,021	8 142,828
Public information officer	3 60,605	3 62,969	3 63,576
Regional counsel	6 111,770	6 115,012	6 117,440
Special assistant	14 257,650	17 321,416	18 341,429
Special assistant to regional administrator	2 40,010	2 41,170	2 41,170
Systems accountant		1 17,550	2 35,707
Systems analyst	1 17,055	1 18,157	1 18,704
Urban planner			9 157,950
GS-14. \$15,106 to \$19,813:			
Agency training officer	1 16,712	1 17,198	1 17,721
Area engineer	1 15,696	1 16,675	1 16,675
Area review specialist	2 36,472	2 37,534	2 38,057
Assistant chief counsel	2 34,440	2 35,965	2 36,488
Assistant division director	7 116,476	9 151,644	11 189,882
Assistant regional administrator	4 67,356	4 71,169	4 71,169
Assistant regional counsel	9 142,788	9 151,121	9 152,167
Assistant to assistant director	1 16,204	1 16,675	1 16,675
Assistant to assistant regional administrator	29 486,172	32 552,428	35 605,591
Assistant to director	25 384,780	30 493,742	34 551,696
Attorney	15 235,440	18 289,167	20 325,132
Branch chief	77	77	77
Budget analyst	1 209,608	1 258,638	1 259,745
Civil defense specialist	5 80,004	6 99,004	6 101,096
Civil engineer	3 49,628	3 51,071	3 54,209
Codes specialist	3 46,580	3 49,502	3 50,548
Community organization specialist	2 29,360	2 30,735	2 31,258
Congressional liaison assistant	1 15,188	1 15,629	1 16,152
Contract specialist	2 30,884	2 32,304	2 33,350
Criminal investigator		5 75,530	5 78,145
Demonstration project officer	4 64,308	5 81,806	5 83,375
Deputy assistant regional administrator	1 15,696	1 16,152	1 16,675
Deputy chief counsel	15 244,076	15 256,924	16 261,460
Deputy division director	1 19,252	1 19,813	1 19,813
Deputy regional administrator	8 126,584	9 146,937	9 151,644
Digital computer systems analyst	1 16,712	1 17,721	1 17,721
Division director	1 17,220	1 17,721	1 18,244
Economist	17 270,896	22 359,528	28 450,164
Elderly housing specialist	7 116,984	9 151,644	10 169,365
Engineer	1 14,680	2 30,212	2 31,258
Executive assistant	1 18,236	1 18,767	1 18,767
Field coordinator	1 15,188	1 16,152	1 16,675
Finance officer	4 66,340	5 84,944	5 86,513
Information specialist	1 16,712	1 17,721	1 17,721
Intergovernmental liaison officer	2 29,868	3 46,364	3 47,933
Intergovernmental relations specialist	1 15,696	1 16,152	1 16,675
Legislative policy officer	1 17,220	1 17,721	1 18,244
Loan management officer	1 16,204	1 17,198	1 17,198
Management analyst	1 14,680	1 16,152	1 16,675
Operating accountant	3 50,644	4 67,223	3 52,117
Personnel specialist	1 15,188	1 16,152	1 16,675
Program officer	7 119,016	11 166,166	11 171,919
Public information officer	2 33,932	4 65,131	6 96,912
Realty officer	2 32,916	2 33,873	2 33,873
Redevelopment specialist	1 16,204	1 16,675	1 17,198
Regional counsel	1 15,188	1 17,198	1 17,198
Special assistant to regional administrator	9 143,804	9 150,598	9 153,213
Staff accountant	2 35,456	3 51,594	2 36,488
Staff assistant	2 31,900	3 47,006	5 77,218
Supervisory auditor	7 109,872	7 115,156	7 117,771
Statistician	2 30,884	2 31,731	2 32,304
Systems development officer	1 15,188	1 15,629	1 16,152
Special projects officer	1 14,680	1 15,106	1 15,629
Technical standards coordinator	1 16,204	1 16,675	1 17,198

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges—Continued			
GS-14. \$15,106 to \$19,813—Continued			
Urban planner	3 \$44,989	7 \$106,265	8 \$124,509
Metropolitan expeditors			50 755,300
GS-13. \$12,873 to \$16,905	554	577	639
	7,448,918	8,011,068	8,892,963
GS-12. \$10,927 to \$14,338	872	949	1,037
	10,015,024	11,289,340	12,136,073
GS-11. \$9,221 to \$12,056	588	634	704
	5,527,200	6,171,356	6,881,600
GS-10. \$8,421 to \$11,013	6	4	4
GS-9. \$7,696 to \$10,045	368	408	451
	2,896,896	3,321,528	3,684,219
GS-8. \$7,068 to \$9,183	26	20	20
	209,344	172,440	172,620
GS-7. \$6,451 to \$8,368	347	399	436
	2,372,127	2,770,257	3,031,944
GS-6. \$5,867 to \$7,649	171	190	206
	1,104,284	1,247,350	1,355,480
GS-5. \$5,331 to \$6,915	487	569	651
	2,829,712	3,334,909	3,850,014
GS-4. \$4,776 to \$6,216	518	583	684
	2,663,237	3,043,260	3,584,160
GS-3. \$4,269 to \$5,565	314	371	412
	1,460,916	1,754,830	1,923,628
GS-2. \$3,925 to \$5,122	77	64	67
GS-1. \$3,609 to \$4,707	5	2	4
Ungraded positions at rate equivalent to less than \$15,106	27	37	37
	163,844	235,622	235,622
Total permanent	4,873	5,444	6,084
Pay above stated annual rate	46,150,697	53,356,458	59,414,779
Lapses	—465	—501	—504
Net savings due to lower pay scales for part of the year	—3,893,480	—3,156,795	—4,738,779
Positions abolished during the year	15 146,902		
Net permanent (average number, net salary)	4,423	4,943	5,580
Positions other than permanent:			
Temporary employment	42,170,631	50,399,000	54,676,000
Part-time employment	35,402	40,000	41,000
Intermittent employment	39,598	22,000	21,000
Special personnel service payments: Payments to other agencies for reimbursable details	22,481		
Excess of annual leave earned	68,444	60,000	60,000
Other personnel compensation:			
Overtime and holiday pay	—1,381	50,000	
Sunday pay and nightwork differential	250		
Post differential and cost-of-living allowance	250		
	4,500	29,000	29,000
Total personnel compensation	42,340,175	50,600,000	54,827,000
Salaries and wages are distributed as follows:			
Administrative operations fund	42,341,556	50,550,000	54,827,000
Low-rent public housing program	—1,381	50,000	

DEPARTMENTAL MANAGEMENT WORKING CAPITAL FUND

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges:			
GS-15. \$17,550 to \$23,013:			
Director, Graphics and Visual Aids			1 \$20,585
GS-14. \$15,106 to \$19,813:			
Printer officer			1 17,198
GS-13. \$12,873 to \$16,905			1 13,769
GS-12. \$10,927 to \$14,338			8 96,632
GS-11. \$9,221 to \$12,056			12 118,841
GS-9. \$7,696 to \$10,045			16 137,752
GS-8. \$7,068 to \$9,183			1 7,773
GS-7. \$6,451 to \$8,368			19 133,006
GS-6. \$5,867 to \$7,649			11 63,337
GS-5. \$5,331 to \$6,915			16 98,142
GS-4. \$4,776 to \$6,216			20 110,720
GS-3. \$4,269 to \$5,565			24 122,184
GS-2. \$3,925 to \$5,122			34 143,824
GS-1. \$3,609 to \$4,707			4 15,412
Ungraded positions at rates less than \$15,106			94 613,015
Total permanent			262 1,712,190
Pay above the stated annual rate			1,971
Lapses			—22 —147,297
Net permanent (average number, net salary)			240 1,566,864
Special personal service payments: Excess of annual leave earned over annual leave taken			62,000
Total personnel compensation			1,628,864

DEPARTMENT OF THE INTERIOR

PUBLIC LAND MANAGEMENT

BUREAU OF LAND MANAGEMENT

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE BUREAU OF LAND MANAGEMENT

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rate equal to or in excess of \$25,890:						
Director	1	\$26,000	1	\$26,000	1	\$26,000
GS-17. \$22,760 to \$25,800:						
Associate director	1	25,325	1	25,800	1	25,800
GS-16. \$20,075 to \$25,435:						
Assistant director	3	62,925	3	65,585	3	66,255
GS-15. \$17,550 to \$23,013:						
Assistant to the director	1	20,595	1	21,799	1	21,799
Assistant to the assistant director						
Division chief	9	168,835	10	193,103	10	195,531
Office chief	4	71,760	3	57,506	3	57,506
Staff chief	3	54,705	5	91,999	5	95,034
Branch chief			1	17,550	1	18,157
Legal relations specialist	1	18,825				
State director	11	205,305	11	217,330	11	220,365
Service center director	1	19,415	2	38,135	2	38,742
Fire center director	1	18,825	1	19,978	1	19,978
GS-14. \$15,106 to \$19,813:						
Division chief	7	115,460	16	256,340	16	263,662
Assistant division chief	2	32,408	2	33,350	2	34,396
Office chief			1	15,106	1	15,629
Staff chief	6	93,742	4	67,746	4	68,792
Branch chief	8	128,542	12	194,870	12	199,117
Resource planning specialist	2	32,916	2	34,396	2	34,919
Economist	1	14,680	1	15,106	1	15,629
Cooperative relations specialist	1	17,728	1	18,244	1	18,244
International cooperation officer	1	18,236	1	18,767	1	18,767
Job Corps officer	1	15,188	1	16,152	1	16,675
Compliance officer	1	16,204	1	15,629	1	16,152
Assistant division chief			2	30,212	2	31,258
State director	1	16,712	1	17,198	1	17,721
Assistant State director	2	31,392	2	33,350	2	33,873
District manager			13	199,516	13	206,315
Service center director	1	16,204				
Hearings examiner	7	115,460	7	121,432	7	122,478
GS-13. \$12,873 to \$16,905	164		154		159	
GS-12. \$10,927 to \$14,338	294	2,238,315	294	2,184,467	301	2,259,762
GS-11. \$9,221 to \$12,056	604	3,440,306	681	3,536,491	699	3,640,617
GS-10. \$8,421 to \$11,013		5,976,039		6,917,371		7,140,264
GS-9. \$7,696 to \$10,045	807	1,902,415	752	1,928,511	784	1,928,511
GS-8. \$7,068 to \$9,183		6,552,467		6,306,331		6,580,666
GS-7. \$6,451 to \$8,368	472	3,198,990	550	3,883,589	555	3,937,266
GS-6. \$5,867 to \$7,649		95,614,929		88,586,423		88,590,587
GS-5. \$5,331 to \$6,915	572	3,243,929	523	3,091,833	514	3,061,457
GS-4. \$4,776 to \$6,216	412	2,130,060	408	2,198,466	397	2,158,720
GS-3. \$4,269 to \$5,565	204	908,696	187	879,998	185	876,819
GS-2. \$3,925 to \$5,122	28	110,146	16	69,411	11	44,239
GS-1. \$3,809 to \$4,707	1	3,507				
Grades established by the Administrator, Agency for International Development (75 Stat. 450):						
FC-3. \$17,491 to \$23,360:						
Rural labor development specialist	1	18,954	1	19,333	1	20,004
FC-4. \$15,113 to \$19,691:						
Land management specialist	1	14,685	1	15,561	1	16,009
Range management specialist	1	14,685	10	151,578	10	156,058
FC-5. \$12,873 to \$16,905	11	138,045	2	27,090	2	27,538
FC-6. \$10,970 to \$14,217	1	11,735	1	12,074	1	12,442
FC-7. \$9,147 to \$12,074	1	10,661	1	10,971	1	10,971
Ungraded positions at hourly rates equivalent to less than \$15,106	104	682,835	82	557,291	82	576,791
Total permanent	3,862	30,759,512	3,870	32,433,808	3,910	33,133,882
Pay above the stated annual rate		119,514		120,908		157
Lapses	-279		-158		-157	
Positions abolished during the year		2,289,254		1,493,852		1,460,070
Net savings due to lower pay scales for part of the year	67	493,761	32	252,214	30	239,700
Net permanent (average number, net salary):						
United States and possessions	3,643	28,704,118	3,733	31,151,500	3,767	31,670,490
Foreign Countries; U.S. rates	7	107,099	11	158,138	16	243,022

	1966 actual	1967 estimate	1968 estimate
Positions other than permanent:			
Temporary employment: U.S. and possessions	\$4,148,503	\$4,583,962	\$4,343,300
Part-time employment: U.S. and possessions	26,912	27,000	27,000
Intermittent employment: U.S. and possessions	75,847	76,000	76,000
Foreign countries: U.S. rates		43,800	70,000
Special personal service payments: Compensation of casual workers	\$975,177	\$355,000	\$355,000
Other personnel compensation:			
Overtime and holiday pay	990,914	479,500	627,000
Post differentials and cost-of-living allowances	317,910	342,200	363,188
Total personnel compensation	35,346,480	37,217,100	37,775,000
Salaries and wages are distributed as follows:			
Management of lands and resources	29,483,880	30,180,200	30,834,000
Construction and maintenance	731,024	752,000	781,000
Public land development roads and trails	565,601	586,000	598,000
Oregon and California grant lands	1,010,313	1,098,000	1,101,000
Range improvements	458,136	472,000	505,000
Permanent appropriations	50,288	52,000	52,000
Trust funds	99,231	108,000	106,000
Advances and reimbursements	722,636	1,229,600	1,143,400
Economic opportunity program, Office of Economic Opportunity	1,739,933	2,157,100	2,154,800
Construction and rehabilitation, Bureau of Reclamation	251,310	215,200	208,000
Forest protection and utilization, Forest Service	234,112	369,000	288,800
Watershed protection, Soil Conservation Service	16	3,000	3,000

BUREAU OF INDIAN AFFAIRS

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM GENERAL AND SPECIAL ACCOUNTS

	1966 actual	1967 estimate	1968 estimate			
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Commissioner	1	\$26,000	1	\$26,000		
GS-18. \$25,890:						
Deputy commissioner		1	25,890	1	25,890	
GS-17. \$22,760 to \$25,800:						
Assistant commissioner		1	25,040	1	25,040	
Associate commissioner		1	24,280	1	25,040	
Deputy commissioner	1	24,548				
GS-16. \$20,075 to \$25,435:						
Area director		1	25,435	1	25,435	
Assistant commissioner	4	86,612	2	42,160	2	42,830
Assistant to the Commissioner	1	25,043	2	47,520	2	48,190
Associate commissioner	1	22,331				
Director of administration		1	21,415	1	22,085	
Director of engineering		1	22,085	1	22,085	
GS-15. \$17,550 to \$23,013:						
Area director	10	193,560	10	197,566	10	197,566
Assistant area director						
Assistant chief of branch	1	18,235	2	36,921	2	36,921
Assistant deputy commissioner	2	40,010				
Assistant to the commissioner			1	17,550	1	18,157
Auditor, supervisory	1	19,415	1	20,585	1	20,585
Chief of branch	22	413,940	28	542,388	29	542,995
Deputy assistant commissioner	2	35,235	4	74,449	4	75,663
Deputy associate commissioner	1	18,825	1	19,371	1	17,550
Director of education	2	38,830				
Executive officer			1	18,764	1	19,371
General manager	1	18,825	1	19,371	1	19,371
General superintendent (agency)	2	38,240				
Inspection officer	1	19,415	1	20,585	1	20,585
Legislative liaison officer			1	17,550	1	18,157
Maintenance engineer, supervisory	1	18,825	1	19,371	1	19,371
Public information officer	1	17,645	1	18,764	1	19,371
Range conservationist			2	36,814	2	37,528
School superintendent	1	17,645	1	18,764	1	19,371
Soil conservationist			2	38,135	2	38,742
Special field representative			1	19,371	1	19,371
Statistician			1	17,550	1	18,157
Superintendent	4	74,710	5	95,034	5	98,069
Water conservationist	1	21,020	1	21,799	1	21,799

DEPARTMENT OF THE INTERIOR—Continued

PUBLIC LAND MANAGEMENT—Continued

BUREAU OF INDIAN AFFAIRS—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM GENERAL AND SPECIAL ACCOUNTS—continued

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges—Continued			
GS-14. \$15,106 to \$19,813:			
Accounting officer.....	3 \$46,580	3 \$49,592	3 \$50,025
Appraiser.....	3 45,056	8 123,463	9 142,230
Architect, supervisory.....	1 15,696	1 16,675	1 16,675
Assistant area director.....	19 320,068	23 398,166	
Assistant chief of branch.....	11 178,170	14 224,036	20 322,517
Assistant general superintendent.....	2 33,932		
Assistant to the area director.....		1 15,106	1 15,629
Auditor, supervisory.....	2 30,884	1 15,106	1 15,629
Chief of branch.....	31 493,688	41 642,137	49 783,080
Civil engineer, supervisory.....	1 15,696	1 16,675	1 16,675
Classification and wage specialist.....	1 14,680	1 15,629	1 16,152
Community living and housing specialist.....	1 15,188	1 16,152	1 16,675
Criminal investigator.....	1 15,188	1 15,106	1 15,629
Deputy legislative liaison officer.....		1 15,106	1 15,629
Design engineer.....		1 15,106	1 15,629
Digital computer systems administrator.....	1 15,188	1 16,152	1 16,675
Director of schools.....	7 112,920	8 134,446	8 134,446
Director, Missouri River Basin.....	1 16,204	1 17,198	1 17,198
Economist.....	2 33,932	2 34,919	2 34,919
Employee development officer.....	1 16,204	1 16,675	1 16,675
Employment assistance officer.....	8 127,092	11 179,761	11 179,761
Engineer.....	9 145,670	8 134,969	8 134,969
Financial specialist.....	3 48,612	3 50,025	3 50,025
Forester, general.....	3 46,580	4 63,410	4 65,654
General engineer, supervisory.....	9 143,296	9 150,598	9 152,690
Highway engineer, supervisory.....	2 33,424	6 96,912	6 98,491
Housing development officer.....	1 16,204	2 30,735	2 32,827
Industrial development officer.....	5 78,480	9 141,491	11 171,703
Job Corps conservation center officer.....	1 15,188	1 15,106	1 15,629
Labor utilization and contract specialist.....	1 15,696	1 16,675	1 16,675
Management analysis officer.....	1 16,204	1 17,198	1 17,198
Personnel specialist.....		1 15,106	1 15,629
Personnel staff specialist.....	1 16,204	1 17,198	1 17,198
Plant management officer.....	2 32,916	3 48,979	3 50,548
Procurement officer.....	1 16,204	1 17,198	1 17,198
Public information officer.....	1 14,680	2 30,212	2 31,258
Range conservationist.....	2 32,408		
Realty officer.....	8 117,600	8 131,831	8 134,446
Reservation principal.....	2 29,076	4 61,470	4 63,562
Resources development officer.....	5 75,310	5 81,806	5 83,898
School superintendent.....	5 82,036	6 99,527	6 99,527
Section chief.....	5 78,824	5 81,406	5 81,406
Special assistant to area director.....	2 33,932	2 35,442	2 35,965
Special assistant to the commissioner.....		1 15,629	1 16,152
Special liaison representative.....	1 15,696	1 16,152	1 16,675
Social worker.....	10 158,484	11 182,379	11 182,379
Soil conservationist.....	1 17,220		
Soil scientist.....	1 16,712		
Statistician.....	1 18,744		
Superintendent.....	43 679,797	46 756,030	56 907,090
Supply officer, supervisory.....	2 30,376	2 32,304	2 32,827
Tribal operations officer.....	7 112,920	7 117,248	7 117,248
Vocational guidance specialist.....	1 16,712	1 17,721	1 17,721
GS-13. \$12,873 to \$16,904.....	333 4,376,977	350 4,744,805	359 4,860,662
GS-12. \$10,927 to \$14,338.....	657 7,280,107	706 8,064,667	759 8,654,725
GS-11. \$9,221 to \$12,056.....	1,150 10,962,671	1,160 11,073,390	1,242 11,884,838
GS-10. \$8,421 to \$11,013.....	56 508,199	60 549,008	60 549,008
GS-9. \$7,696 to \$10,045.....	1,787 14,274,256	1,888 14,973,818	1,963 15,597,194
GS-8. \$7,068 to \$9,183.....	67 497,922	72 558,654	72 558,654
GS-7. \$6,451 to \$8,368.....	2,176 14,361,512	2,181 14,945,644	2,211 15,139,174
GS-6. \$5,867 to \$7,649.....	194 1,210,701	186 1,181,746	187 1,187,613
GS-5. \$5,331 to \$6,915.....	1,450 7,857,022	1,592 9,149,628	1,615 9,194,900
GS-4. \$4,776 to \$6,216.....	2,334 11,161,438	2,349 12,177,340	2,368 12,177,340
GS-3. \$4,269 to \$5,565.....	748 3,419,919	978 4,566,656	983 4,522,210
GS-2. \$3,925 to \$5,122.....	96 366,144	95 410,780	95 410,780
GS-1. \$3,609 to \$4,707.....	1 3,507	2 7,708	2 7,708
Ungraded positions at rates equivalent to: \$15,106 or above: General engineer.....	1 16,201	1 16,675	1 16,675
Less than \$15,106.....	3,171 17,724,795	3,305 19,025,885	3,439 19,797,725
Total permanent.....	14,514 98,911,851	15,275 107,428,304	15,734 110,808,600
Pay above stated annual rate.....	309,520	339,945	

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Lapses.....	-1,216.5	-1,191.1	-1,320.7
Portion of salaries shown above paid from other accounts.....	-\$9,957,453	-\$9,418,815	-\$11,451,332
Net savings due to lower pay scales for part of the year.....	-39.6	-43.3	-43.3
Positions abolished during the year.....	-214,880	-244,818	-247,268
	-812,999		
	265.4		
	1,652,790		
Net permanent.....	13,523.3	14,040.6	14,370.0
	89,888,829	98,104,616	99,110,000
Positions other than permanent:			
Temporary employment.....	4,257,852	4,249,699	4,853,000
Part-time employment.....	856,272	891,941	892,000
Intermittent employment.....	4,960,185	5,597,796	5,598,000
Special personnel service payments.....	104,000		
Other personnel compensation:			
Overtime and holiday pay.....	1,857,434	1,907,609	1,440,000
Sunday pay and nightwork differential.....	865,035	858,870	859,000
Post differential.....	1,063,990	1,098,580	1,099,000
Total personnel compensation.....	103,853,597	112,709,111	113,851,000

Salaries and wages in the foregoing schedule are distributed as follows:	1966 actual	1967 estimate	1968 estimate
Education and welfare services.....	52,908,903	57,589,000	58,351,000
Resources management.....	27,989,000	28,934,000	29,323,000
Construction.....	8,067,782	8,762,058	8,762,000
Road construction (liquidation of contract authorization).....	5,228,086	5,881,628	5,882,000
General administrative expenses.....	3,618,555	3,692,211	3,735,000
Miscellaneous permanent appropriations.....	3,270,753	3,367,268	3,367,000
Advances and reimbursements.....	281,602	598,317	546,000
Construction of Indian health facilities, Public Health Service.....	311,827	567,640	568,000
Construction and rehabilitation, Bureau of Reclamation.....	164,089	176,000	176,000
Economic opportunity program, Office of Economic Opportunity, executive.....	2,013,000	3,140,989	3,141,000

INDIAN MONIES, PROCEEDS OF LABOR, AGENCIES, SCHOOLS, ETC.

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges:			
GS-14. \$15,106 to \$19,813:			
Administrative officer and special representative.....	1 \$16,204	1 \$17,198	1 \$17,198
GS-13. \$12,873 to \$16,905.....	2 26,325	2 27,538	2 27,986
GS-12. \$10,927 to \$14,338.....	5 54,935	5 56,904	5 56,909
GS-11. \$9,221 to \$12,056.....	4 37,986	4 39,404	4 39,719
GS-9. \$7,696 to \$10,045.....	1 8,495	2 16,436	2 17,219
GS-7. \$6,451 to \$8,368.....	5 35,899	5 36,941	5 37,154
GS-6. \$5,867 to \$7,649.....	3 20,754	3 21,363	3 21,957
GS-5. \$5,331 to \$6,915.....	8 45,210	8 47,928	8 48,104
GS-4. \$4,776 to \$6,216.....	9 45,745	10 52,634	10 52,474
GS-3. \$4,269 to \$5,565.....	14 63,266	13 59,817	13 60,249
Ungraded positions at rates equivalent to: \$15,106 or above:			
Master (captain).....	1 16,595	1 16,595	1 16,595
Chief engineer.....	1 16,285	1 16,285	1 16,285
Less than \$15,106.....	85 550,571	90 592,338	90 592,338
Total permanent.....	139 938,270	145 1,001,381	145 1,004,187
Pay above the stated annual rate.....	1,245	2,764	
Lapses.....	-22.9	-24.9	-24.7
Net savings due to lower pay scales for part of year.....	-157,971	-144,452	-146,469
Portion of salaries carried in other schedules paid from this account.....	-3,278		
Positions abolished during the year.....	31.1 170,980	36.7 209,557	36.7 211,282
	.7 2,287		
Net permanent (average number, net salary).....	147.9	156.8	157.0
	951,533	1,069,250	1,069,000
Positions other than permanent:			
Temporary employment.....	96,444	91,670	91,000
Part-time employment.....	11,484	11,520	12,000
Intermittent employment.....	10,388	3,974	4,000
Other personnel compensation:			
Overtime and holiday pay.....	256,197	241,466	240,900
Sunday pay and nightwork differential.....	73	80	100
Post differential and cost-of-living allowance.....	12,466	12,465	13,000
Total personnel compensation.....	1,338,585	1,430,425	1,430,000

DEPARTMENT OF THE INTERIOR—Continued

PUBLIC LAND MANAGEMENT—Continued

BUREAU OF INDIAN AFFAIRS—Continued

INDIAN TRIBAL FUNDS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-14. \$15,106 to \$19,813:						
Superintendent.....	1	\$16,712	1	\$17,198	1	\$17,721
GS-13. \$12,873 to \$16,905	4	54,153	4	55,324	4	55,324
GS-12. \$10,927 to \$14,338	5	56,173	6	68,513	6	68,513
GS-11. \$9,221 to \$12,056	15	146,951	16	158,285	16	158,285
GS-9. \$7,696 to \$10,045	14	116,040	18	149,193	18	149,931
GS-7. \$6,451 to \$8,368	20	137,139	27	185,466	27	188,466
GS-6. \$5,867 to \$7,649	5	30,547	6	37,534	6	37,934
GS-5. \$5,331 to \$6,915	34	192,214	38	223,441	38	228,441
GS-4. \$4,776 to \$6,216	35	177,619	36	186,775	36	188,775
GS-3. \$4,209 to \$5,565	20	88,831	17	76,935	17	70,935
Ungraded positions at rates equivalent to less than \$15,106	15	84,089	23	132,664	23	136,643
Total permanent.....	168	1,100,468	192	1,291,328	192	1,306,968
Pay above the stated annual rate.....		3,903		4,710		4,710
Lapses.....	-39.6	-239,413	-52.3	-350,008	-52.0	-364,004
Portion of salaries carried in other schedules paid from this account.....	12.5	77,605	10.6	70,311	10.6	71,036
Net permanent (average number, net salary).....	140.9	942,563	150.3	1,016,281	150.6	1,014,000
Positions other than permanent:						
Temporary employment.....		74,088		50,357		52,000
Part-time employment.....		39,748		9,029		9,000
Intermittent employment.....		201,103		242,203		221,000
Other personnel compensation:						
Overtime and holiday pay.....		12,164		11,000		11,000
Sunday pay and nightwork differential.....		433		400		400
Post differential and cost-of-living allowance.....		5,512		5,600		5,600
Total personnel compensation.....		1,274,611		1,334,870		1,313,000

BUREAU OF OUTDOOR RECREATION

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE BUREAU OF OUTDOOR RECREATION

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Director.....	1	\$26,000	1	\$26,000	1	\$26,000
GS-17. \$22,760 to \$25,800:						
Associate director.....	1	25,325	1	25,800	1	25,800
GS-16. \$20,075 to \$25,435:						
Assistant director, Federal coordination.....	1	22,331	1	23,425	1	23,425
Assistant director, planning and research.....	1	20,975	1	22,085	1	22,085
Assistant director, State, local, and private programs.....	1	21,653	1	22,085	1	22,755
GS-15. \$17,550 to \$23,013:						
Assistant director.....	1	20,595	2	41,777	2	42,384
Assistant to the Director.....	2	37,650	2	38,742	2	39,956
Division chief.....	10	181,760	14	266,338	15	289,351
Regional director.....	6	112,360	6	116,833	6	116,833
GS-14. \$15,106 to \$19,813:						
Assistant regional director.....	12	187,844	12	199,054	12	202,715
Budget officer.....	1	15,188	1	16,152	1	16,675
Compliance officer.....						15,106
Economist.....	2	32,408	1	16,675	1	17,198
Finance officer.....	1	16,204	1	16,675	1	15,629
Management officer.....	1	17,728				
Public information officer.....	2	30,884	2	31,258	2	31,781
Realty officer.....	1	15,188	1	16,152	1	16,675
Recreation resource specialist.....	12	186,828	16	258,955	16	264,708
Statistician.....	1	16,204	1	16,675	1	17,198
Writer-editor.....			1	16,675	1	16,675
GS-13. \$12,873 to \$16,905	44	575,670	55	749,231	65	889,609
GS-12. \$10,927 to \$14,338	45	503,247	67	770,767	78	903,850
GS-11. \$9,221 to \$12,056	47	437,691	67	647,102	71	694,066
GS-10. \$8,421 to \$11,013	2	18,328	1	9,573	1	9,861
GS-9. \$7,696 to \$10,045	38	294,870	51	415,404	55	453,034
GS-8. \$7,068 to \$9,183	3	23,799	5	39,805	5	40,510
GS-7. \$6,451 to \$8,368	44	294,466	55	383,347	56	395,549
GS-6. \$5,867 to \$7,649	29	186,094	32	213,286	32	216,454
GS-5. \$5,331 to \$6,915	47	263,172	44	255,332	49	285,683
GS-4. \$4,776 to \$6,216	25	124,761	40	204,640	41	212,776
GS-3. \$4,209 to \$5,565	16	66,524	22	96,078	22	97,662
GS-2. \$3,925 to \$5,122	3	11,700	2	8,249	2	8,382
Total permanent.....	400	3,787,447	506	4,964,230	544	5,430,385
Pay above the stated annual rate.....		14,454		19,093		20,900
Lapses.....	-50	-438,106	-25	-175,901	-48	-498,285

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Net savings due to lower pay scales for part of the year.....		\$28,649		\$422		
Net permanent (average number, net salary).....	350	3,335,146	481	4,807,000	496	\$4,953,000
Positions other than permanent:						
Temporary employment.....		39,764		25,500		25,000
Part-time employment.....		3,417		3,400		3,000
Intermittent employment.....		14,181		23,500		18,000
Other personnel compensation: Overtime and holiday pay.....		25,075		15,000		19,000
Total personnel compensation.....		3,417,583		4,874,400		5,018,000
Salaries and wages are distributed as follows:						
Salaries and expenses.....		2,248,792		2,780,400		2,824,000
Land and water conservation.....		781,171		1,732,400		1,790,000
Advances and reimbursements.....		326,180		285,100		327,000
Construction and rehabilitation, Bureau of Reclamation.....		61,440		76,500		77,000

OFFICE OF TERRITORIES

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE OFFICE OF TERRITORIES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Governor of Guam.....	1	\$25,382	1	\$25,890	1	\$25,890
Governor of Virgin Islands.....	1	25,382	1	25,890	1	25,890
GS-18. \$25,890:						
Governor of American Samoa.....	1	25,382	1	25,890	1	25,890
High commissioner, Trust Territory.....	1	25,382	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
Director.....	1	23,771	1	25,040	1	25,040
GS-16. \$20,075 to \$25,435:						
Assistant director for Virgin Islands and Guam.....	1	21,653	1	22,085	1	22,085
Secretary of Guam.....	1	20,975	1	21,415	1	20,075
Secretary of the Virgin Islands.....	1	21,653	1	22,755	1	22,755
Deputy high commissioner, Trust Territory.....	1	19,619	1	20,075	1	20,745
GS-15. \$17,550 to \$23,013:						
Assistant director for American Samoa and Trust Territory.....	1	18,825	1	19,978	1	19,978
Government comptroller of the Virgin Islands.....	1	18,825	1	19,978	1	19,978
Deputy assistant director for Virgin Islands and Guam.....	1	18,825	1	19,371	1	19,978
Deputy assistant director for American Samoa and Trust Territory.....	1	18,235	1	19,371	1	19,978
Staff assistant (PPB).....			1	17,550	1	18,157
Special assistant to director.....			1	17,550	1	18,157
Chief justice, American Samoa.....	1	22,365	1	23,013	1	23,013
Director of public works, American Samoa.....	1	17,645	1	18,157	1	18,704
Assistant commissioner, Trust Territory.....	4	74,120	4	74,449	4	76,270
Attorney general, Trust Territory.....			1	18,157	1	18,704
Chief justice, Trust Territory.....	1	20,005	1	20,585	1	20,585
Director of medical services, Trust Territory.....			1	18,157	1	18,157
GS-14. \$15,106 to \$19,813:						
Staff assistant to director.....			1	15,106	1	15,629
Deputy comptroller of the Virgin Islands.....	1	16,204	1	16,675	1	17,198
Secretary of American Samoa.....	1	16,204	1	16,675	1	17,198
Special assistant to governor of American Samoa.....	1	14,680	1	15,106	1	15,629
Special assistant to director.....	1	16,204				
Administrative officer.....	1	15,188	1	16,152	1	16,675
Associate justice, American Samoa.....	1	16,204	1	16,675	1	17,198
Director, administrative services, American Samoa.....	1	14,680	1	15,106	1	15,629
Associate justice, Trust Territory.....	1	14,680	2	30,212	2	31,258
Assistant director, medical services, Trust Territory.....	1	17,220	1	17,721	1	18,244
Attorney general, Trust Territory.....	1	16,204				
Director, budget and finance, Trust Territory.....	1	15,696	1	17,198	1	17,198
Chief engineer, Trust Territory.....	1	17,220	1	17,721	1	17,721
Director, economic division, Trust Territory.....						15,106
Director, education, Trust Territory.....	1	15,188	1	15,629	1	16,152
District administrator, Trust Territory.....			5	82,036	5	82,852
GS-13. \$12,873 to \$16,905	27	379,514	35	496,191	36	516,410
GS-12. \$10,927 to \$14,338	33	381,467	42	484,757	44	513,054
GS-11. \$9,221 to \$12,056	65	530,921	68	688,768	69	707,754
GS-10. \$8,421 to \$11,013	14	122,330	16	144,847	16	146,287
GS-9. \$7,696 to \$10,045	62	497,644	64	531,433	65	545,393
GS-8. \$7,067 to \$9,183	35	254,698	28	217,644	28	219,289
GS-7. \$6,451 to \$8,368	28	189,751	31	209,140	32	219,425
GS-6. \$5,867 to \$7,649	12	76,867	14	90,850	14	90,454
GS-5. \$5,331 to \$6,915	29	165,287	37	210,095	36	207,052
GS-4. \$4,776 to \$6,216	32	160,212	36	182,496	36	184,256

DEPARTMENT OF THE INTERIOR—Continued

PUBLIC LAND MANAGEMENT—Continued

OFFICE OF TERRITORIES—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE OFFICE OF TERRITORIES—continued

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges—Continued			
GS-3, \$4,269 to \$5,565	14 \$61,866	12 \$54,972	12 \$55,836
GS-2, \$3,925 to \$5,122	3 11,442	1 4,058	1 4,191
GS-1, \$3,609 to \$4,707	1 4,221	1 4,341	1 4,341
Ungraded	44 396,002	35 309,175	35 309,165
Total permanent	425 3,937,874	462 4,421,795	468 4,542,633
Pay above stated annual rate	13 155	15 220	18 198
Lapses	-22 -180,707	-42 -353,512	-18 -170,198
Deduct amount for Federal employees paid from grants, American Samoa	-69,954	-71,608	-85,250
Net savings due to lower pay scales for part of the year	-26,931	-4,392	-2,721
Net permanent (average number, net salary)	403 3,673,437	420 4,007,503	450 4,284,464
United States and possessions	88 803,763	91 875,503	98 948,464
Foreign countries: U.S. rates	315 2,869,674	329 3,132,000	352 3,336,000
Positions other than permanent: Temporary employment	34,062	33,010	48,866
Other personnel compensation: Overtime and holiday pay	56,417	60,000	74,000
Additional pay for services abroad	409,723	529,815	594,024
Payments to members of the legislatures of Virgin Islands, Guam, and American Samoa	31,703	19,880	52,783
Deduct amount for Federal employees paid from grants, trust territory	-3,131,936	-3,512,000	-3,665,000
Total personnel compensation	1,073,406	1,138,208	1,389,137
Salaries and wages are distributed as follows:			
Administration of territories	\$18,672	\$60,208	\$90,137
Trust Territory of the Pacific Islands	254,734	278,000	399,000

MINERAL RESOURCES

GEOLOGICAL SURVEY

SURVEYS, INVESTIGATIONS, AND RESEARCH

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges:			
Special positions at rates equal to or in excess of \$25,890:			
Director	1 \$26,000	1 \$26,000	1 \$26,000
GS-18, \$25,890:			
Associate director	1 25,382	1 25,890	1 25,890
GS-17, \$22,760 to \$25,800:			
Assistant director	1 24,548	1 25,800	3 71,320
Division chief	2 45,211	4 94,080	4 95,600
Geologist	1 24,648	1 25,040	1 25,040
Geophysicist	2 45,988	2 48,560	2 50,080
Hydrologist	1 24,548	1 25,040	1 25,800
Scientist in charge, earthquake research center			1 22,760
GS-16, \$20,075 to \$25,435:			
Assistant director		1 20,745	1 20,745
Division chief	2 45,340	1 23,425	2 45,510
Associate division chief	1 22,331	3 68,265	3 68,265
Assistant division chief		4 80,970	8 161,270
Chemist	1 22,331	2 44,170	2 44,170
Chief, Office of Marine Geology and Hydrology			1 20,075
Engineer			4 85,660
Executive officer			1 20,075
Geologist	2 42,628	4 87,000	6 127,150
Geophysicist		1 20,745	2 40,820
Hydrologist	1 22,331	2 42,830	8 163,280
GS-15, \$17,550 to \$23,013:			
Assistant director	1 18,825		
Division chief	1 20,005	1 20,585	
Associate division chief	2 40,010		
Assistant division chief	11 205,895	11 214,902	8 160,431
Assistant executive officer	1 18,825	1 19,978	1 19,978
Branch chief	19 355,905	31 589,575	43 805,638
Budget and finance officer	1 18,825	1 17,550	1 17,550
Chemist	4 75,300	5 95,641	5 96,248
Chief, Office of Minerals Exploration	1 20,595	1 21,192	1 21,799
Engineer	7 137,085	7 142,274	12 230,031
Executive officer	1 20,595		
Geologist	37	40	54
	714,225	794,871	1,046,641
Geophysicist	4 74,120	3 59,327	6 112,584

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges—Continued			
GS-15, \$17,550 to \$23,013—Continued			
Hydrologist	11 \$214,155	12 \$240,950	22 \$417,057
Information officer	1 18,235	1 18,764	1 19,371
Management analysis officer	1 18,235		
Management officer			2 37,528
Manpower utilization officer	1 18,825	1 19,371	1 19,371
Personnel officer	1 19,415	1 19,978	1 19,978
Physicist	3 57,655	3 61,148	4 78,698
Staff assistant	2 38,830	2 40,563	2 41,170
Social scientist	1 18,825	1 19,371	1 19,371
Program analyst		2 36,921	2 36,921
GS-14, \$15,106 to \$19,813:			
Assistant division chief		1 15,016	1 15,106
Branch chief	50 800,810	41 700,411	31 532,196
Assistant branch chief	6 98,240	8 130,179	8 135,492
Administrative officer	3 49,120	3 51,594	3 51,594
Auditor	2 33,424		
Botanist	2 31,392	2 32,827	2 33,350
Budget officer	1 16,712	1 17,721	1 17,721
Cartographer	2 31,900	2 32,827	2 33,350
Chemist	14 229,396	14 238,680	18 302,242
Classification officer	1 16,204	1 17,198	1 17,198
Digital computer planner		2 31,258	4 61,470
Digital computer supervisor	1 15,696	2 31,781	2 31,781
Engineer	29 470,700	31 522,872	28 474,189
Geologist	120	119	145
	1,972,868	2,039,650	2,437,866
Geophysicist	3 48,104	3 49,502	9 141,184
Hydrologist	41	44	60
Librarian		748,015	1,085,577
Management analysis officer	1 16,204	1 16,675	1 16,675
Management officer	1 15,696		
Manpower utilization officer	2 32,916	2 34,919	
Mathematician	1 15,188	1 16,152	1 16,675
Office service manager	3 46,580	3 49,502	7 95,802
Physicist	1 16,204	1 16,675	1 16,675
Placement officer	2 34,440	2 35,442	3 50,548
Procurement officer	1 15,696	1 16,152	1 16,675
Staff assistant	1 15,696	1 16,675	1 16,675
Investigator	1 15,696	2 31,781	2 31,781
Program analyst		1 15,106	1 15,106
Contract negotiator	1 15,188	1 15,629	2 31,258
Systems accountant		1 15,106	1 15,106
GS-13, \$12,873 to \$16,905	565	640	647
	7,913,835	9,189,787	9,347,098
GS-12, \$10,927 to \$14,338	983	1,005	1,020
	11,692,989	12,317,765	12,519,570
GS-11, \$9,221 to \$12,056	1,179	1,183	1,206
	11,848,077	12,297,220	12,540,803
GS-10, \$8,421 to \$11,013	8	9	9
	79,192	91,917	91,917
GS-9, \$7,696 to \$10,945	1,237	1,286	1,284
	10,406,461	11,210,320	11,218,940
GS-8, \$7,068 to \$9,183	36	37	37
	277,836	297,001	299,821
GS-7, \$6,451 to \$8,368	751	774	802
	5,260,056	5,613,680	5,788,608
GS-6, \$5,867 to \$7,649	360	379	385
	2,289,648	2,486,374	2,533,456
GS-5, \$5,331 to \$6,915	748	796	834
	4,329,393	4,744,724	4,953,702
GS-4, \$4,776 to \$6,216	649	693	724
	3,349,437	3,681,655	3,845,711
GS-3, \$4,269 to \$5,565	271	291	290
	1,205,859	1,331,466	1,341,165
GS-2, \$3,925 to \$5,122	64	69	67
	255,448	283,992	278,270
GS-1, \$3,609 to \$4,707	5	6	6
	18,130	22,264	22,752
Grades established by the Administrator, Agency for International Development (75 Stat. 450):			
FC-3, \$17,491 to \$23,360:			
Geologist	4 77,259	4 80,418	4 81,025
FC-4, \$15,113 to \$19,691:			
Engineer	4 64,669	4 67,075	4 67,598
Geologist	7 113,547	7 117,378	7 117,901
Geophysicist	2 32,453	2 33,398	2 33,921
FC-5, \$12,873 to \$16,905	26 357,015	26 361,908	26 366,836
FC-6, \$10,970 to \$14,217	19 215,441	19 218,996	19 223,544
FC-7, \$9,334 to \$12,074	3 28,791	3 30,536	3 30,851
FC-9, \$7,681 to \$10,059	3 24,910	3 25,609	3 25,870
FC-12, \$5,869 to \$7,635	1 7,032	1 7,239	1 7,239
FC-13, \$5,341 to \$6,925	1 6,558	1 6,749	1 6,749
Ungraded positions at annual rate: \$15,106 or above: Research geologist	4 99,140	4 99,140	4 99,140
Ungraded positions at hourly rates equivalent to less than \$15,106	774	785	805
	5,628,474	5,887,264	6,105,034
Total permanent	8,122	8,471	8,750
	72,831,575	78,534,703	81,980,748
Pay above the annual stated rate		285,755	300,000
Lapses	-90	-251	-434
	-1,271,361	-2,421,703	-4,707,748
Positions abolished during the year	4 36,000		
Net savings due to lower pay scale	-682,765	-110,000	
Net permanent (average number, net salary):			
United States and possessions	7,953	8,137	8,233
	70,126,721	75,203,000	76,173,000
Foreign countries: U.S. rates	83	83	83
	1,072,483	1,100,000	1,100,000
Positions other than permanent:			
Temporary employment: United States and possessions	1,866,551	1,890,000	2,081,000
Intermittent employment: United States and possessions	1,426,626	1,749,000	1,854,000
Foreign countries: U.S. rates	638	1,000	1,000

DEPARTMENT OF THE INTERIOR—Continued

MINERAL RESOURCES—Continued

GEOLOGICAL SURVEY—Continued

SURVEYS, INVESTIGATIONS, AND RESEARCH—continued

	1966 actual	1967 estimate	1968 estimate
Other personnel compensation:			
Overtime and holiday pay	\$397,461	\$298,000	\$406,000
Nightwork differential	28,259	33,000	34,000
Post differential and cost-of-living allowances	378,981	394,000	420,000
Total personnel compensation	75,297,720	80,668,000	82,069,000
Salaries and wages in the foregoing schedules are distributed as follows:			
Direct obligations	49,889,926	53,071,000	54,508,000
Reimbursable obligations	25,407,794	27,597,000	27,561,000

BUREAU OF MINES

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
Special positions at rates equal to or in excess of \$19,619:			
Director	1 \$26,000	1 \$26,000	1 \$26,000
Operations research scientist	1 25,890	1 25,890	1 25,890
GS-17. \$22,760 to \$25,800:			
Assistant director	1 24,548	2 49,320	2 50,840
Deputy director	1 23,771	1 25,040	1 24,280
GS-16. \$20,075 to \$25,435:			
Assistant director	2 45,340	2 46,180	2 47,520
Assistant to director	1 19,619	1 25,435	1 25,435
Chemist	1 22,331	1 22,755	1 23,425
Chief of division	6 127,884	7 155,265	7 155,265
Director of research	4 83,222	4 85,660	4 86,330
Metallurgist	1 22,331	1 22,755	1 23,425
Research director	1 22,331	1 22,755	1 23,425
Science adviser	1 21,653	1 22,755	1 22,755
GS-15. \$17,550 to \$23,013:			
Area director	7 134,725	7 138,912	7 140,943
Assistant chief of division	3 57,655	3 61,175	3 61,782
Assistant to chief of division	1 19,978	1 19,978	1 19,978
Assistant director	1 18,825	1 19,371	1 19,978
Assistant general manager, helium operations	1 18,825	1 19,978	1 19,978
Assistant research director	3 55,885	3 58,720	3 59,934
Attorney adviser	1 20,595	1 21,192	1 21,799
Chemical engineer	1 20,005	1 20,585	1 20,585
Chemist	2 35,290	1 19,371	1 19,371
Chief of division	6 117,080	6 122,298	8 157,398
Chief of office	2 39,420	2 41,170	2 41,777
Chief, safety education training group	1 19,978	1 19,978	1 20,505
Chief technologist	1 18,825	1 19,978	1 19,978
District manager	4 74,120	5 95,641	5 98,676
Economist	1 17,055	1 17,550	2 36,314
General engineer	1 18,825	1 19,978	2 37,528
General manager, helium operations	1 20,595	1 21,192	1 21,799
Management assistant	1 18,825	1 19,371	1 19,978
Metallurgist	3 54,705	4 75,383	4 75,383
Mining engineer	5 95,305	6 117,277	6 117,277
Petroleum engineer	2 37,650	1 19,371	1 19,371
Physical scientist	8 154,730	7 141,667	7 143,488
Physicist	1 18,235	1 19,371	2 37,528
Project coordinator	2 38,240	5 92,349	5 94,777
Research director	15 288,045	16 316,006	16 316,006
Research scientist	2 38,240	2 39,465	2 40,306
Statistician	2 37,650	2 39,349	2 39,956
Technical assistant	1 18,825	1 19,371	1 19,371
GS-14. \$15,106 to \$19,813:			
Administrative officer	1 16,712	1 17,198	1 17,721
Assistant area director	1 16,204	1 16,675	1 16,675
Assistant chief of office	1 15,188	1 15,629	2 31,258
Ceramic engineer	1 16,204	1 16,675	1 17,198
Chemical engineer	17 280,040	17 290,274	18 305,380
Chemist	17 275,452	18 299,484	18 303,964
Chief of branch	7 112,920	7 117,248	8 134,446
Chief of division	6 93,160	6 99,004	6 99,004
Chief of laboratory	2 31,900	2 33,350	2 33,873
Chief of office	2 32,408	2 33,873	2 34,396
Chief of section	1 16,712	3 51,594	3 52,640
Chief, roof control research	1 16,712	1 17,198	1 17,721
Economist	10 153,500	10 165,704	10 165,704
General engineer	1 16,204	1 17,198	3 48,198
Health and safety subdistrict manager	5 83,052	5 86,513	5 87,559
Management assistant	3 46,072	3 48,979	3 50,025

	1966 actual	1967 estimate	1968 estimate
Grades and ranges—Continued			
GS-14. \$15,106 to \$19,813—Continued			
Mathematician	1 \$15,188	1 \$16,152	1 \$16,675
Mechanical engineer	3 44,548	2 31,781	2 31,781
Metallurgist	14 226,856	17 280,275	18 299,788
Mineral specialist	3 46,072	3 49,502	3 50,548
Mining engineer	10 168,644	19 312,118	23 372,542
Petroleum engineer	2 33,932	3 50,346	3 51,071
Physical scientist	26 428,924	23 395,915	23 400,395
Physicist	7 111,904	7 115,679	7 117,610
Project coordinator	13 211,668	18 290,024	19 305,130
Research scientist	1 16,712	1 17,198	1 17,721
Research specialist	1 15,188	1 16,152	1 16,675
Safety engineer	1 15,188	1 16,152	1 16,675
Technical assistant	1 16,204		
Statistician	2 30,376	1 16,152	1 16,675
GS-13. \$12,873 to \$16,905	312	318	331
	4,292,209	4,503,329	4,685,702
GS-12. \$10,927 to \$14,338	634	657	696
	7,587,618	8,062,520	8,513,096
GS-11. \$9,221 to \$12,056	526	532	552
	5,242,954	5,490,258	5,693,547
GS-10. \$8,421 to \$11,013	4	4	4
	39,176	40,308	40,884
GS-9. \$7,696 to \$10,045	464	477	488
	3,991,748	4,221,052	4,318,647
GS-8. \$7,068 to \$9,183	38	37	39
	305,731	309,074	323,210
GS-7. \$6,451 to \$8,368	386	372	381
	2,784,043	2,798,397	2,868,384
GS-6. \$5,867 to \$7,649	161	159	156
	1,053,736	1,081,671	1,061,694
GS-5. \$5,331 to \$6,915	430	431	432
	2,528,535	2,618,631	2,641,562
GS-4. \$4,776 to \$6,216	349	349	372
	1,814,852	1,867,928	1,990,104
GS-3. \$4,269 to \$5,565	258	268	278
	1,158,034	1,251,524	1,305,478
	59 236,131	59 243,596	59 247,220
GS-2. \$3,925 to \$5,122			
Grades established by the Director, Agency for International Development:			
FC-4. \$15,113 to \$19,691:			
Metallurgist	1 15,990	1 16,941	1 16,941
Mining engineer	2 32,216	1 15,113	1 15,113
FC-5. \$12,873 to \$16,905	2	3	3
	27,630	40,411	40,411
Ungraded positions at hourly rates equivalent to less than \$15,106	910	914	923
	6,131,996	6,276,367	6,356,700
Total permanent	4,794	4,864	5,014
	41,759,648	43,937,019	45,524,095
Pay above the stated annual rate	151,708	163,000	---
Lapses	-296	-234	-298
Positions abolished during year	-2,404,151	-1,947,019	-2,620,095
Net savings due to lower pay scale for part of year	37 279,800	26 205,000	24 179,000
	-342,792	-4,000	---
Net permanent (average number, net salary):			
United States and possessions	4,529	4,651	4,735
	39,354,927	42,274,035	43,010,533
Foreign countries: U.S. rates	6 89,286	5 79,965	5 72,467
Positions other than permanent:			
Temporary employment	441,339	527,000	581,000
Part-time employment	110,767	123,000	126,000
Intermittent employment	350,887	404,000	437,000
Special personal services payments: Excess of annual leave earned over leave taken	38,642	---	---
Other personnel compensation:			
Overtime and holiday pay	308,596	302,000	302,000
Nightwork differential	16,040	68,000	68,000
Post differentials and cost-of-living allowances	67,503	70,000	70,000
Total personnel compensation	40,777,987	43,848,000	44,667,000
Salaries and wages are distributed as follows:			
Conservation and development of mineral resources	23,077,290	24,600,000	25,126,000
Health and safety	7,207,477	7,582,000	7,990,000
General administrative expenses	1,189,179	1,268,000	1,338,000
Appalachian region mining area restoration	335,346	429,000	429,000
Solid waste disposal	270,069	811,000	841,000
Helium fund	4,809,055	5,103,000	5,103,000
Advances and reimbursements	2,660,876	2,993,000	2,832,000
Advances and reimbursements, Office of the Secretary, Department of the Interior	173,882	---	---
Contributed funds	845,056	850,000	800,000
Construction and rehabilitation, Bureau of Reclamation	206,958	212,000	208,000
U.S. dollar advances from foreign governments, U.S. educational exchange program, State	2,799	---	---

DEPARTMENT OF THE INTERIOR—Continued

MINERAL RESOURCES—Continued

OFFICE OF COAL RESEARCH

SALARIES AND EXPENSES

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges:			
GS-17. \$22,760 to \$25,800:			
Director.....	1 \$22,994	1 \$25,040	1 \$25,040
GS-16. \$20,075 to \$25,435:			
Assistant director.....			1 22,085
GS-15. \$17,550 to \$23,013:			
Chief, division of economics and marketing.....	1 18,235	1 19,371	1 19,978
Chief, division of mining and preparation.....	1 18,825	1 19,371	1 19,978
Chief, division of utilization.....	1 20,595	1 21,192	1 21,799
Chief, division of contracts and administration.....	1 20,595	1 21,192	1 21,799
GS-14. \$15,106 to \$19,813:			
Contract specialist.....	1 16,204	2 33,350	2 34,396
Mechanical engineer.....	2 30,090	2 32,304	2 33,350
Chief accountant and auditor.....	1 15,696		
GS-13. \$12,873 to \$16,905.....	3 42,750	3 43,995	4 56,868
GS-12. \$10,927 to \$14,338.....			1 7,696
GS-9. \$7,696 to \$10,045.....			3 21,696
GS-7. \$6,451 to \$8,368.....	2 15,436	2 15,884	3 20,769
GS-6. \$5,867 to \$7,649.....	4 25,496	4 26,636	3 20,769
GS-5. \$5,331 to \$6,915.....	1 5,352	1 5,683	2 11,190
GS-4. \$4,776 to \$6,216.....	2 9,282	2 9,872	1 5,096
GS-3. \$4,269 to \$5,565.....	2 9,038	2 9,712	1 4,557
Total permanent.....	23 270,588	23 283,602	25 326,297
Pay above stated annual rates.....	1,000	1,000	
Lapses.....	-3.1 -36,549	-0.7 -9,002	-3.4 -44,697
Net savings due to lower pay scales for part of year.....	-3,700		
Net permanent (average number, net salary).....	19.9 231,339	22.3 275,600	21.6 281,600
Positions other than permanent:			
Temporary employment.....	633	5,000	5,000
Intermittent employment.....	3,620	15,000	15,000
Other personnel compensation: Overtime and holiday pay.....	347	400	400
Total personnel compensation.....	235,939	296,000	302,000

OFFICE OF OIL AND GAS

SALARIES AND EXPENSES

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges:			
GS-18. \$25,890:			
Director.....	1 \$25,382	1 \$25,890	1 \$25,890
Administrator (oil imports).....	1 25,382	1 25,890	1 25,890
GS-17. \$22,760 to \$25,800:			
Deputy director.....	1 24,548	1 25,040	1 25,800
GS-16. \$20,075 to \$25,435:			
Assistant director.....	1 20,297	1 20,745	1 21,415
Assistant oil import administrator.....			1 22,085
GS-15. \$17,550 to \$23,013:			
Special assistant for research.....	1 17,055	1 18,157	1 18,764
Industrial specialist (international organizations).....	1 20,595	1 21,192	1 21,799
Industrial specialist (distribution and marketing).....	1 20,005	1 20,585	1 21,192
Industrial specialist (programming).....	1 19,415	1 19,978	1 20,585
Industrial specialist (transportation and storage).....	1 19,415	1 19,978	1 20,585
Industrial specialist (refining and petrochemicals).....	1 17,055	1 17,550	1 17,550
Industrial specialist (foreign oil).....	1 19,415	1 17,550	1 18,157
Industrial specialist (natural gas).....			1 17,550
Industrial specialist (assistant administrator, oil imports).....	1 18,825	1 19,978	
Industrial specialist (assistant administrator, oil imports).....		1 18,157	1 18,764
Industrial specialist (oil imports).....	1 18,235	1 19,371	1 19,371
Natural gas engineer (5 cities studies).....		1 17,550	1 18,157
Industrial specialist (oil imports).....			1 17,550
GS-14. \$15,106 to \$19,813:			
Industrial specialist (economics).....	1 15,188	1 16,152	1 16,675
Industrial specialist (special assistant to deputy director).....	1 16,204	1 16,675	1 17,198
Industrial specialist (domestic oil).....	1 15,188	1 15,106	1 15,629
Staff assistant (oil imports).....	1 15,188		
Regional oil and gas specialist.....	4 66,324	5 88,082	3 54,732
GS-13. \$12,873 to \$16,905.....	6 89,795	5 73,325	4 60,900
GS-12. \$10,927 to \$14,338.....		1 14,338	1 14,338
GS-11. \$9,221 to \$12,056.....	1 10,185	3 30,183	3 30,813
GS-9. \$7,696 to \$10,045.....	7 61,243	6 54,789	7 63,288
GS-8. \$7,068 to \$9,183.....	1 8,237	1 8,243	1 8,243

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges—Continued			
GS-7. \$6,451 to \$8,368.....	7 \$50,093	7 \$51,973	7 \$53,251
GS-6. \$5,867 to \$7,649.....	5 31,198	3 20,841	5 32,899
GS-5. \$5,331 to \$6,915.....	14 76,600	14 83,786	12 71,892
GS-4. \$4,776 to \$6,216.....	2 9,147	2 9,712	2 9,872
GS-3. \$4,269 to \$5,565.....	1 4,410	1 4,269	1 4,413
Total permanent.....	65 737,261	67 812,635	66 805,227
Pay above the stated annual rate.....	2,816	3,100	
Lapses.....	-1.0 -11,908	-3.4 -41,235	-2.4 -29,527
Net savings due to lower pay scales for part of the year.....	-7,200		
Net permanent (average number, net salary).....	64 720,969	63.6 774,500	63.6 775,700
Positions other than permanent:			
Temporary employment.....	2,706	3,000	3,000
Intermittent employment.....		3,000	16,600
Other personnel compensation: Overtime and holiday pay.....	792	700	700
Total personnel compensation.....	724,467	781,200	796,000
Salaries are distributed as follows:			
Salaries and expenses, Office of Oil and Gas.....	724,467	755,000	761,100
Advances and reimbursements, Office of the Secretary.....		26,200	34,900

FISH AND WILDLIFE AND PARKS

BUREAU OF COMMERCIAL FISHERIES

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE BUREAU OF COMMERCIAL FISHERIES

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges:			
Special positions at rates equal to or in excess of \$25,890:			
Fishery biologist.....	1 \$25,382	1 \$25,890	1 \$25,890
GS-18. \$25,890:			
Director.....	1 25,382	1 25,890	1 25,890
GS-17. \$22,760 to \$25,800:			
Deputy director.....	1 23,771	1 24,280	1 25,040
Oceanographer.....	1 24,548		
GS-16. \$20,075 to \$25,435:			
Assistant director.....	4 86,610	4 91,020	4 91,020
Fishery biologist.....	1 21,653	1 22,755	1 22,755
Oceanographer.....	1 20,075	1 20,745	1 21,415
Regional director.....	3 66,314	3 68,265	3 68,265
GS-15. \$17,550 to \$23,013:			
Area director.....	1 18,825	1 19,978	1 19,978
Assistant director.....	2 37,060	2 38,742	2 38,742
Base director.....	2 35,880	2 38,742	2 38,742
Budget and finance officer.....		1 18,764	1 19,371
Chief, branch.....	5 90,575	7 132,562	7 133,776
Deputy assistant director.....	2 37,060	2 39,956	2 40,563
Deputy regional director.....	3 55,885	3 58,720	3 59,934
Economist.....	1 20,005	1 20,585	1 20,585
Fishery administrator.....	1 18,825	1 19,978	1 19,978
Fishery biologist.....	3 55,885	3 59,934	3 60,541
Laboratory director.....	16 287,510	20 379,778	20 385,778
Legislative counsel.....	1 18,825	1 19,978	1 19,978
Oceanographer.....	1 17,550	1 18,157	1 18,157
Personnel officer.....	1 18,825	1 19,978	1 19,978
Procurement and property officer.....	1 18,825	1 19,978	1 19,978
Program director.....	2 37,650	2 39,956	2 39,956
Regional director.....	3 57,065	3 59,934	3 59,934
Resources planning assistant.....		1 17,550	1 18,157
GS-14. \$15,106 to \$19,813:			
Administrative officer.....	4 64,816	4 68,792	4 69,838
Assistant branch chief.....	1 14,680	1 15,629	1 16,152
Assistant laboratory director.....	2 31,392	3 48,456	3 50,025
Automatic data processing officer.....			1 15,106
Base director.....	1 15,696	1 16,675	1 17,198
Budget and finance officer.....	1 16,204		
Budget officer.....			1 15,106
Chemist.....	4 62,710	4 66,700	4 66,700
Chief, branch.....	9 141,258	9 150,075	9 152,167
Deputy area director.....	1 16,204	1 17,198	1 17,198
Deputy regional director.....	1 16,712	1 17,198	1 17,198
Economist.....	2 32,408	5 79,714	5 82,329
Electrical engineer.....	1 14,680	1 15,629	1 16,152
Engineer.....			1 15,106
Finance officer.....			1 15,106
Fishery biologist.....	16 253,510	19 308,241	19 313,441
Food technician.....	2 31,392	2 33,350	3 48,456
Foreign trade specialist.....	1 16,712	1 17,198	1 17,198
General fisheries administrator.....	1 14,680	2 31,258	2 32,301
Internal auditor.....	1 16,204		
Laboratory director.....	6 93,848	6 100,050	6 101,093
Management analyst.....	1 16,712	1 17,721	1 17,721
Oceanographer.....	2 32,408	3 49,502	3 51,072
Personnel officer.....	1 15,188	1 16,152	1 16,152
Program director.....	1 15,696	1 16,675	1 16,675
Program development officer.....	1 17,728	1 18,244	1 18,244
Physical scientist.....	1 16,204	1 17,198	1 17,198

DEPARTMENT OF THE INTERIOR—Continued
FISH AND WILDLIFE AND PARKS—Continued
BUREAU OF COMMERCIAL FISHERIES—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE BUREAU OF COMMERCIAL FISHERIES—continued

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges—Continued			
GS-14. \$15,106 to \$19,813—Continued			
Safety officer	1 \$16,712	1 \$17,721	1 \$17,721
Trade and tariff specialist	1 15,696	1 16,675	1 17,198
GS-13. \$12,873 to \$16,905	149 1,991,777	152 2,125,727	160 2,247,701
GS-12. \$10,927 to \$14,338	223 2,546,636	234 2,783,964	245 2,922,161
GS-11. \$9,221 to \$12,056	229 2,229,619	233 2,349,756	235 2,390,435
GS-10. \$8,421 to \$11,013	242 1,983,342	248 2,093,551	251 2,137,439
GS-9. \$7,696 to \$10,045	15 115,347	16 128,340	16 140,340
GS-8. \$7,068 to \$9,183	209 1,447,976	223 1,586,538	228 1,637,793
GS-7. \$6,451 to \$8,368	97 629,695	95 639,789	95 645,789
GS-6. \$5,867 to \$7,649	196 1,115,955	192 1,147,188	196 1,179,512
GS-5. \$5,331 to \$6,915	143 727,419	143 748,719	152 799,703
GS-4. \$4,776 to \$6,216	57 251,042	55 251,569	56 257,838
GS-3. \$4,269 to \$5,565	22 85,488	20 83,510	24 99,210
GS-2. \$3,925 to \$5,122	1 3,507		
GS-1. \$3,609 to \$4,707			
Ungraded positions at rates equivalent to: \$15,106 or above:			
Master, vessel		1 15,800	1 15,800
Chief engineer		1 15,400	1 15,400
Less than \$15,106	302 2,366,868	320 2,587,609	342 2,838,609
Grades established by the administrator, Agency for International Development			
FC-4. \$15,113 to \$19,691	1 14,685	1 15,561	1 15,561
FC-5. \$12,873 to \$16,905	2 26,760	2 27,089	2 27,089
Total permanent	2,008 17,638,001	2,072 19,066,378	2,146 19,943,341
Pay above the stated annual rate	58,240	73,000	73,000
Lapses	-108 -943,241	-97 -989,378	-172 -1,708,341
Net savings due to lower pay scales for part of year	-146,000	-2,000	
Positions abolished during year	-2 -9,000		
Net permanent (average number, net salary)	1,898 16,598,000	1,975 18,148,000	1,974 18,235,000
Positions other than permanent:			
Temporary employment	1,597,401	1,604,000	1,611,000
Intermittent employment	61,594	60,000	60,000
Part-time employment	149,588	179,000	179,000
Other personnel compensation:			
Overtime and holiday pay	373,214	298,000	368,000
Nightwork differential	1,037	2,000	2,000
Post differential and cost-of-living allowances	352,985	383,000	383,000
Uniform allowance	3,440	4,000	4,000
Total personnel compensation	19,137,259	20,678,000	20,842,000
Salaries and wages are distributed as follows:			
Management and investigations of resources	10,979,672	11,669,000	11,824,000
Construction	49,000	11,000	5,000
Construction of fishing vessels	53,885	54,000	55,000
Federal aid for commercial fisheries research and development	141,903	164,000	156,000
Anadromous and Great Lakes Fisheries conservation		74,000	105,000
General administrative expenses	587,000	603,000	639,000
Administration of Friblof Islands	1,500,832	1,568,000	1,566,000
Promote and develop fishery products and research pertaining to American fisheries	3,303,263	3,920,000	3,874,000
Fisheries loan fund (limitation on administrative expenses)	170,194	207,000	225,000
Contributed funds (trust funds)	624,904	590,000	572,000
Inspection and grading of fishery products (trust funds)	559,514	609,000	620,000
Advances and reimbursements	1,042,998	1,209,000	1,201,000
Advances and reimbursements, Office of the Secretary, Department of the Interior	60,581		
Economic assistance, Agency for International Development	63,513		

BUREAU OF SPORT FISHERIES AND WILDLIFE

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE BUREAU OF SPORT FISHERIES AND WILDLIFE

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges:			
GS-18. \$25,890:			
Director	1 \$25,382	1 \$25,890	1 \$25,890
GS-17. \$22,760 to \$25,800:			
Deputy director	1 23,771	1 25,040	1 25,040
Director, National Fisheries Center and Aquarium	1 22,217	1 23,520	1 24,280
GS-16. \$20,075 to \$25,435:			
Associate director	1 25,043	1 25,435	1 25,435
Assistant director	3 64,959	4 87,670	4 88,010
Regional director	5 103,909	5 112,435	5 113,105
GS-15. \$17,550 to \$23,013:			
Assistant director	1 18,825		
Assistant director, National Fisheries Center and Aquarium	1 18,825	1 19,371	1 19,978
Associate regional director	5 91,175	5 96,248	5 97,462
Chemist	1 17,645	1 18,764	1 19,371
Chief, division	11 202,355	13 248,181	14 271,194
Director, laboratory	6 111,180	7 136,811	9 172,518
Staff assistant to director	4 72,940	4 76,877	4 78,689
GS-14. \$15,106 to \$19,813:			
Automatic data processing specialist		1 15,106	1 15,628
Assistant director, laboratory	3 46,580	3 49,502	3 50,025
Assistant to director, National Fisheries Center and Aquarium	1 15,188	1 16,152	1 16,675
Assistant chief, division	14 218,220	13 214,150	13 217,298
Assistant regional director	12 200,544	10 175,641	15 253,857
Biologist, fish and wildlife	5 79,496	11 176,626	16 265,888
Chief, branch		7 106,265	14 215,608
Chief, division	6 97,732	4 65,131	4 65,654
Director, laboratory	10 160,008	11 182,379	13 203,114
Job Corps conservation center officer	2 29,868	2 31,258	2 32,304
Staff assistant	5 81,528	6 97,958	6 100,573
GS-13. \$12,873 to \$16,905	199 2,687,101	235 3,274,209	230 3,256,679
GS-12. \$10,927 to \$14,338	408 4,717,987	457 5,455,275	474 5,683,080
GS-11. \$9,221 to \$12,056	557 5,416,972	602 6,061,215	595 6,030,454
GS-10. \$8,421 to \$11,013	2 18,877	2 19,711	2 19,999
GS-9. \$7,696 to \$10,045	539 4,358,010	624 5,203,404	655 5,402,619
GS-8. \$7,068 to \$9,183	7 56,063	7 58,159	7 59,334
GS-7. \$6,451 to \$8,368	377 2,574,404	512 3,598,334	521 3,689,705
GS-6. \$5,867 to \$7,649	118 771,590	116 792,822	121 823,114
GS-5. \$5,331 to \$6,915	488 2,739,482	557 3,246,571	555 3,210,346
GS-4. \$4,776 to \$6,216	290 1,494,073	333 1,766,138	349 1,856,746
GS-3. \$4,269 to \$5,565	145 632,455	161 734,685	153 700,335
GS-2. \$3,925 to \$5,122	22 85,755	25 101,835	21 86,667
Ungraded positions at hourly rates equivalent to less than \$15,106	741 4,064,175	859 4,758,346	869 4,822,950
Total permanent	3,992 31,347,334	4,603 37,097,124	4,687 38,130,784
Pay above the stated annual rate	103,243	147,000	
Lapses	-227 -2,027,216	-400 -3,943,524	-477 -4,482,784
Positions abolished during year	2 18,772		
Net savings due to lower pay scales for part of the year	-250,915	-7,600	
Portion of salaries paid by States	-2 -12,099		
Net permanent (average number, net salary)	3,765 29,179,119	4,203 33,293,000	4,210 33,648,000
Positions other than permanent:			
Temporary employment	1,463,030	1,530,500	1,425,500
Part-time employment	200,555	234,000	259,000
Intermittent employment	1,173,085	1,334,000	1,357,000
Other personnel compensation:			
Overtime and holiday pay	505,026	411,000	400,500
Nightwork differential	10,737	9,000	10,000
Post differentials and cost-of-living allowances	70,331	57,500	57,000
Premium pay	127,936	104,000	122,000
Total personnel compensation	32,729,819	36,973,000	37,279,000
Salaries and wages in the foregoing schedule are distributed as follows:			
Management and investigations of resources	22,061,111	24,567,000	25,168,000
Construction	1,064,575	1,254,000	505,000
General administrative expenses	1,246,123	1,281,000	1,303,000
Migratory bird conservation account	1,619,201	1,771,000	1,824,000
Appalachian region fish and wildlife restoration projects	38,469	44,000	33,000

DEPARTMENT OF THE INTERIOR—Continued

FISH AND WILDLIFE AND PARKS—Continued

BUREAU OF SPORT FISHERIES AND WILDLIFE—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE BUREAU OF SPORT FISHERIES AND WILDLIFE—continued

	1966 actual	1967 estimate	1968 estimate
Salaries and wages in the foregoing schedule are distributed as follows:			
Anadromous and Great Lakes fisheries conservation		\$129,000	\$140,000
Federal aid in fish restoration and management	\$296,457	323,000	353,000
Federal aid in wildlife restoration	643,081	600,000	655,000
National wildlife refuge fund	795,085	848,000	855,000
Advances and reimbursements	1,900,561	1,994,000	2,007,000
Contributed funds (trust funds)	73,049	72,000	63,000
General investigations, Bureau of Reclamation	261,240	291,000	277,000
Construction and rehabilitation, Bureau of Reclamation	264,332	274,000	277,000
Upper Colorado River storage project, construction of recreational and fish and wildlife facilities, Bureau of Reclamation	100,202	180,000	209,000
General investigations, Corps of Engineers—Civil	236,039	353,000	353,000
Construction, general, Corps of Engineers—Civil	340,983	420,000	440,000
Land and water conservation fund, Bureau of Outdoor Recreation		35,000	88,000
Job Corps	1,789,311	2,537,000	2,707,000
Forest protection and utilization, Forest Service, Department of Agriculture			22,000

NATIONAL PARK SERVICE

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE NATIONAL PARK SERVICE

	1966 actual	1967 estimate	1968 estimate			
Grades and ranges:	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Special positions at rates equal to or in excess of \$22,760:						
Director	1	\$26,000	1	\$26,000	1	\$26,000
GS-17. \$22,760 to \$25,800:						
Associate director	1	24,548	1	25,040	1	25,800
Deputy director						
GS-16. \$20,075 to \$25,435:						
Assistant director	4	86,612	3	66,925	3	67,595
Associate director			1	22,755	1	23,425
Chief, office of archeology and historic preservation					1	20,075
Regional director	1	21,653	1	22,085	1	22,755
GS-15. \$17,550 to \$23,013						
Assistant director	2	37,060	2	39,956	2	39,956
Assistant regional director	6	112,360	7	136,204	7	137,418
Assistant to the Director			4	78,698	5	97,462
Associate regional director	3	57,065	2	39,956	2	40,563
Chief auditor	1	20,595				
Chief of division	14	270,020	17	344,492	23	444,225
Chief of design and construction	2	38,830	2	39,956	2	40,563
Chief, office of natural sciences studies			1	17,550	1	17,550
Chief, resource planning office	1	18,235	1	19,371	3	55,078
Civil engineer	1	18,235	1	19,371	1	19,371
Deputy assistant director	2	37,650	2	37,528	2	38,135
Job Corps center conservation officer	1	18,235	1	19,371	1	19,978
Park adviser			1	20,585	1	20,585
Public information officer	1	18,825	1	17,550	1	18,157
Regional director	5	97,665	5	101,711	5	104,139
Special assistant to the assistant director	2	39,240	2	39,349	2	40,563
Superintendent	12	228,850	14	271,194	15	292,993
Supervisory architect	2	37,060	2	38,135	2	39,956
Supervisory park planner	1	18,235	1	19,371	1	19,371
Supervisory general engineer	2	37,650	2	38,135	2	39,956
Supervisory landscape architect	7	134,130	8	156,182	8	158,003
GS-14. \$15,106 to \$19,813:						
Accounting officer	1	15,696	1	16,152	1	16,675
Assistant chief auditor	1	17,220				
Assistant chief of division	6	92,144	6	97,958	6	99,527
Assistant regional director	9	148,376	5	81,806	5	84,421
Assistant superintendent	10	161,532	9	150,075	9	154,782
Assistant to the regional director	4	66,956	5	86,513	5	88,605
Chief, eastern museum laboratory	1	15,696	1	16,675	1	17,198
Chief of branch	31	502,324	37	616,975	37	610,975
Chief of division	5	79,496	6	103,188	6	104,757
Chief, resource planning office	2	30,376	2	31,881		
Civil engineer					1	15,629
Deputy assistant regional director	1	15,188	1	16,152	1	16,675

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-14. \$15,106 to \$19,813—Continued						
Deputy bureau compliance officer	1	\$16,204	1	\$16,675	1	\$17,198
Deputy chief auditor	1	17,220				
Design specialist			1	17,198	1	17,721
Economist	1	15,696	1	16,675	1	17,198
Engineer (general)	1	16,712	1	17,721	1	17,721
Historian	2	32,916	2	33,873	2	34,919
Land acquisition officer	2	31,900	3	48,456	4	65,131
Legal assistant	1	16,204	1	16,675	2	32,304
Legislative liaison specialist	1	14,680	1	15,629	1	16,152
Maintenance specialist	1	14,680	1	15,106	1	15,629
Naturalist	1	16,204	1	17,198	1	17,198
Park planner	1	14,680	8	135,492	8	139,15
Public information officer			1	19,813	1	19,813
Realty officer	2	31,900	2	33,350	2	34,396
Realty specialist	1	15,696	1	16,675	1	17,198
Regional chief of division	18	286,592	18	303,719	18	310,610
Regional historian	1	16,204	1	16,675	1	17,198
Regional personnel officer			1	17,198	1	17,721
Research archeologist	1	16,712	1	17,198	1	17,721
Research biologist	1	15,696	1	16,675	1	17,198
Research botanist	1	14,680	1	15,106	1	15,629
Staff assistant					1	15,106
Staff curator	1	16,204	1	17,198	1	17,198
Staff naturalist	1	16,204	1	17,198	1	17,198
Staff park ranger	2	32,408	2	33,350	2	34,396
Superintendent	20	321,032	22	366,850	29	495,851
Supervisor, training center	2	33,424	2	33,350	2	34,396
Supervisory archeologist			1	17,198	1	17,721
Supervisory architect	2	32,916	2	34,396	2	35,442
Supervisory audiovisual production specialist	1	16,204	1	16,675	1	17,198
Supervisory electrical engineer	1	17,220	1	17,721	1	18,244
Supervisory landscape architect	1	15,696	1	16,675	1	17,198
Systems analyst	1	14,680	1	15,106	1	15,629
Team captain					9	135,954
Visitor protection specialist	1	16,204	1	16,675	1	17,198
GS-13. \$12,873 to \$16,905	313		323		325	
GS-12. \$10,927 to \$14,338	479	4,174,503	490	4,505,025	518	4,536,750
GS-11. \$9,221 to \$12,056	560	5,344,100	558	5,675,679	586	5,975,450
GS-10. \$8,421 to \$11,013	29	5,319,625	27	4,488,473	27	5,754,328
GS-9. \$7,696 to \$10,045	604	29,263,656	611	27,257,319	633	27,259,500
GS-8. \$7,068 to \$9,183	39	4,828,951	40	5,024,225	40	5,195,498
GS-7. \$6,451 to \$8,368	688	39,300,330	776	40,319,969	799	40,324,758
GS-6. \$5,867 to \$7,649	197	4,652,939	218	5,326,262	222	5,492,703
GS-5. \$5,331 to \$6,915	582	1,286,313	627	1,443,140	655	1,460,726
GS-4. \$4,776 to \$6,216	403	3,326,549	435	3,620,796	484	3,779,733
GS-3. \$4,269 to \$5,565	185	2,039,148	169	2,254,012	186	2,505,928
GS-2. \$3,925 to \$5,122	14	850,894	14	812,109	14	891,682
GS-1. \$3,609 to \$4,707	1	56,234	1	58,541	1	59,427
Grades established by authority contained in section 625(d)(1) of the Foreign Assistance Act of 1961, as amended:						
FC-3. \$17,491 to \$23,360:						
Chief of party			1	20,675	1	21,347
Parks and monuments adviser			1	18,591	1	19,333
FC-5. \$12,873 to \$16,905	1	12,873	6	84,854	6	87,094
FC-6. \$10,970 to \$14,217			2	21,940	2	22,676
FC-7. \$9,334 to \$12,074			2	20,305	2	20,577
FC-9. \$7,681 to \$10,059			2	15,907	2	16,451
Ungraded positions at annual rates:						
\$15,106 or above:						
Chief, U.S. Park Police	1	17,500	1	19,277	1	19,277
Deputy chief, U.S. Park Police			1	18,206	1	18,206
Inspector	1	16,500				
Less than \$15,106	280		287		296	
Ungraded positions at hourly rates equivalent to less than \$15,106	2,081	2,201,019	2,139	2,436,777	2,268	2,588,904
Total permanent	6,672	50,626,880	6,971	64,340,232	7,338	57,234,321
Pay above the stated annual rate		194,718		207,900		
Lapses	-582	-4,948,009	-467	-3,599,822	-637	-4,954,339
Net savings due to lower pay scales for part of the year		-347,979				
Positions abolished during the year	46	400,000				
Net permanent (average number, net salary)	6,136	45,925,610	6,504	50,948,310	6,701	52,279,982
Positions other than permanent:						
Temporary employment	9,101,308		11,054,426		10,912,861	
Part-time employment	207,787		232,000		250,000	
Intermittent employment	2,875,885		2,215,000		2,388,695	
Other personnel compensation:						
Overtime and holiday pay	1,177,298		1,165,185		1,212,462	
Sunday pay and nightwork differential	95,397		666,140		698,000	
Post differentials and cost-of-living allowances	92,452		113,939		118,000	
Total personnel compensation	59,475,737		66,395,000		67,860,000	

DEPARTMENT OF THE INTERIOR—Continued

FISH AND WILDLIFE AND PARKS—Continued

NATIONAL PARK SERVICE—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE NATIONAL PARK SERVICE—Continued

	1966 actual	1967 estimate	1968 estimate
Salaries and wages are distributed as follows:			
Management and protection.....	\$24,427,733	\$27,630,520	\$28,017,200
Maintenance and rehabilitation of physical facilities.....	15,507,579	16,821,700	17,092,844
Construction.....	4,678,321	4,304,700	3,683,700
Parkway and road construction (liquidation of contract authorization).....	3,269,625	3,072,400	3,052,400
General administrative expenses.....	1,870,420	2,031,200	2,034,200
Preservation of historic properties.....	233,500	241,300	342,600
National Park Service miscellaneous permanent appropriations.....	12,846	14,102	8,900
Trust funds.....	4,283,382	5,117,827	5,605,487
Advances and reimbursements.....	1,522,938	2,054,506	2,155,189
Construction and rehabilitation, Bureau of Reclamation (transfer to National Park Service): Missouri River Basin.....	117,537	131,700	131,700
Construction of recreational and fish and wildlife facilities, Bureau of Reclamation (transfer to National Park Service): Upper Colorado River storage project.....	377,094	360,500	373,000
Land and water conservation, Bureau of outdoor Recreation (transfer to National Park Service).....	534,444	972,200	1,697,000
Economic opportunity program, Office of Economic Opportunity, executive.....	2,223,314	3,256,345	3,313,900
Forest protection and utilization, Forest Service, Department of Agriculture (transfer to National Park Service).....	417,004	386,300	351,900

WATER AND POWER DEVELOPMENT

BUREAU OF RECLAMATION

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE BUREAU OF RECLAMATION

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
Special positions at rates equal to or in excess of \$22,760:			
Commissioner.....	1 \$26,000	1 \$26,000	1 \$26,000
GS-17. \$22,760 to \$25,800:			
Assistant commissioner.....	2 48,319	2 50,080	2 50,840
Chief engineer.....	1 24,548	1 25,800	1 25,800
GS-16. \$20,075 to \$25,435:			
Assistant commissioner.....	1 21,653	1 22,755	1 22,755
Assistant to the commissioner.....	1 23,009	1 24,095	1 24,095
Associate chief engineer.....	1 23,009	1 20,745	1 21,415
Chief designing engineer.....	1 20,297	1 24,095	1 24,095
Physical scientist.....	6 132,630	6 137,870	6 139,880
Regional director.....	3 68,349	3 70,275	3 70,275
GS-15. \$17,550 to \$23,013:			
Administrative officer.....	1 20,005	1 20,585	1 21,192
Chief, audit and financial review.....	1 20,005	1 20,585	1 21,192
Chief, office of program analysis.....	1 18,235	1 17,550	1 18,157
Assistant chief engineer.....	1 18,235	1 19,371	1 19,371
District manager.....	1 18,825	1 19,978	1 19,978
Economist.....	1 17,550	1 17,550	1 18,157
Engineer.....	31 597,735	35 666,160	35 702,872
Information officer.....	1 19,415	1 20,585	1 20,585
Chief, division of foreign activities.....	1 17,645	1 18,764	1 19,371
Assistant chief, division of foreign activities.....	1 17,645	1 18,764	1 19,371
Chief adviser, foreign activities.....	1 21,185	2 35,100	2 36,314
Design adviser, foreign activities.....	1 18,235	1 19,371	1 19,371
Irrigation officer.....	3 56,475	3 59,327	3 60,541
Land officer.....	1 18,825	1 19,371	1 19,978
Management officer.....	1 18,825	1 19,978	1 19,978
Personnel officer.....	1 18,825	1 19,978	1 19,978
Physical scientist.....	1 20,005	2 35,742	5 93,800
Planning officer.....	1 17,550	1 17,550	1 18,157
Power officer.....	2 38,240	2 39,956	2 41,170
Power assistant.....	2 39,420	2 41,170	2 41,777
Procurement officer.....	1 18,825	1 19,978	1 19,978
Program coordination and finance officer.....	1 20,005	1 21,192	1 21,192
Assistant program coordination and finance officer.....	1 20,005	1 21,192	1 21,192
Project manager.....	1 17,055	1 18,157	1 18,764
Regional coordinator, field committee.....	1 21,185	1 21,799	1 21,799
Regional director.....	4 78,840	4 81,733	4 83,554
Assistant regional director.....	5 97,075	5 101,104	5 101,711
Repayment officer.....	1 18,825	1 19,978	1 19,978
GS-14. \$15,106 to \$19,813:			
Administrative officer.....	1 17,728	1 18,767	1 18,767
Administrator.....	1 16,204	1 17,198	1 17,198

	1966 actual	1967 estimate	1968 estimate
Grades and ranges—Continued			
GS-14. \$15,106 to \$19,813—Continued			
Auditor.....	1 \$19,252	1 \$19,813	1 \$19,813
Budget officer.....	1 15,188	1 16,152	1 16,675
City administrator.....	1 16,712	1 17,198	1 17,721
Economist.....	3 47,596	2 33,873	2 34,396
Engineer.....	137	137	138
Finance officer.....	2,290,037	2,397,847	2,435,474
Agricultural adviser, foreign activities.....	4 63,800	4 67,746	4 69,315
Hydrologist, foreign activities.....	2 30,212	2 30,212	2 31,258
Construction adviser, foreign activities.....	1 15,106	1 15,106	1 15,629
Design adviser, foreign activities.....	1 16,712	2 30,212	2 31,258
Hydrologist, foreign activities.....	1 16,712	3 46,924	3 48,979
Planning adviser, foreign activities.....	1 15,106	2 30,212	2 31,258
Supervisory soil scientist, foreign activities.....	1 15,106	1 15,106	1 15,629
General services officer.....	1 16,712	1 15,106	1 15,629
Information officer.....	3 47,596	4 65,654	4 66,177
Irrigation officer.....	4 67,864	4 71,407	3 55,255
Irrigation assistant.....	3 50,136	3 52,117	4 69,315
Job Corps conservation center officer.....	1 15,696	1 16,675	1 16,675
Land officer.....	3 48,612	3 51,594	3 51,594
Management officer.....	1 15,696	1 16,675	1 16,675
Meteorologist.....	1 16,712	1 17,721	1 17,721
Operation and maintenance officer.....	1 16,712	1 17,721	1 17,721
Personnel officer.....	7 117,492	7 121,955	7 124,570
Personnel assistant.....	1 17,220	1 17,721	1 18,244
Physical scientist.....	1 16,204	4 65,131	5 81,806
Power officer.....	4 67,864	4 70,361	4 71,407
Power assistant.....	6 101,288	6 105,280	5 89,128
Procurement officer.....	1 16,204	1 17,198	1 17,198
Program analysis assistant.....	3 45,318	3 45,318	3 46,887
Programs officer.....	7 113,428	7 118,817	7 120,386
Project manager.....	1 16,712	1 17,721	1 17,721
Assistant project manager.....	1 16,712	1 17,198	1 17,198
Property officer.....	2 33,424	2 33,873	2 34,396
Assistant regional director.....	3 53,184	3 54,732	3 55,255
Assistant to the regional director.....	8 133,696	8 139,676	8 140,199
Staff assistant, field committee.....	1 15,696	1 16,675	1 16,675
Repayment officer.....	2 32,408	2 34,396	2 34,396
Superintendent.....	1 14,680	1 15,106	1 15,106
GS-13. \$12,873 to \$16,905.....	571	607	603
GS-12. \$10,927 to \$14,338.....	8,082,728	8,924,979	8,846,563
GS-11. \$9,221 to \$12,056.....	12,081,327	12,281,309	12,221,241
GS-10. \$8,421 to \$11,013.....	13,980,868	14,013,930	13,951,474
GS-9. \$7,696 to \$10,045.....	46 432,192	44 423,608	44 431,346
GS-8. \$7,068 to \$9,183.....	1,289	1,231	1,223
GS-7. \$6,451 to \$8,368.....	10,863,178	10,641,987	10,577,810
GS-6. \$5,867 to \$7,649.....	47 382,292	39 328,813	39 325,188
GS-5. \$5,331 to \$6,915.....	1,215	1,172	1,165
GS-4. \$4,776 to \$6,216.....	8,687,371	8,576,339	8,615,109
GS-3. \$4,269 to \$5,565.....	484	454	451
GS-2. \$3,925 to \$5,122.....	3,106,831	3,028,230	3,029,621
GS-1. \$3,609 to \$4,707.....	1,141	1,148	1,141
Grades established by authority contained in section 625(d)(1) of the Foreign Assistance Act of 1961, as amended:	6,643,995	6,888,992	6,915,208
FC-2. \$20,004 to \$25,890:	1,006	952	946
Project engineer.....	5,231,422	5,147,007	5,132,081
FC-3. \$17,491 to \$23,360:	562	551	548
Economist.....	2,514,876	2,569,473	2,580,626
Engineer.....	198 784,029	187 777,489	186 770,180
FC-4. \$15,113 to \$19,691:	6 23,032	6 22,389	6 22,265
Economist.....	1 15,120	1 16,009	1 16,941
Engineer.....	8 128,959	14 223,542	15 243,477
Geologist.....	1 15,120	2 32,950	2 34,432
Assistant to project manager.....	1 15,990	1 18,041	1 18,041
Soil scientist.....	2 31,110	2 32,950	2 33,948
FC-5. \$12,873 to \$16,905.....	24 324,384	45 606,172	48 656,887
FC-6. \$10,970 to \$14,217.....	14 154,612	38 429,560	43 486,165
FC-7. \$9,334 to \$12,074.....	2 18,138	8 74,826	8 77,936
FC-9. \$7,681 to \$10,059.....	1 9,479	1 9,755	1 9,755
FC-13. \$5,341 to \$6,925.....	2 10,380	3 16,023	3 16,551
Ungraded positions at rates equivalent to less than \$15,106.....	2,250	2,268	2,308
Total permanent.....	11,560	11,448	11,448
Pay above the stated annual rate.....	95,286,678	98,229,218	98,691,889
Lapses.....	311,572	356,616	356,616
Net savings due to lower pay scales for part of year.....	-792	-829	-613
Positions abolished during the year.....	-5,945,599	-5,794,492	-4,254,741
Net permanent (average number, net salary):			
United States and possessions.....	487	296	128
Foreign countries: U.S. rates.....	3,255,872	2,018,523	990,852
Positions other than permanent:			
Temporary employment.....	1,196,000	1,421,000	1,446,000
Part-time employment.....	125,000	112,000	115,000
Intermittent employment.....	124,000	136,000	121,000

DEPARTMENT OF THE INTERIOR—Continued

WATER AND POWER DEVELOPMENT—Continued

BUREAU OF RECLAMATION—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE BUREAU OF RECLAMATION—continued

	1966 actual	1967 estimate	1968 estimate
Other personnel compensation:			
Overtime and holiday pay.....	\$3,482,386	\$3,072,500	\$3,070,000
Sunday pay and nightwork differential.....	150,027	206,000	206,000
Post differentials and cost-of-living allowances.....	164,633	245,000	366,500
Additional pay for standby services.....	51,705	28,000	28,000
Additional pay for hazardous duty.....	4,249	2,500	2,500
Total personnel compensation.....	97,453,672	100,017,000	100,783,000
Salaries and wages are distributed as follows:			
General investigations.....	7,851,525	7,915,000	8,211,000
Construction and rehabilitation.....	34,024,981	34,656,000	34,171,000
Operation and maintenance.....	27,334,011	29,084,000	29,798,000
General administrative expenses.....	8,544,388	8,755,000	9,012,000
Loan program.....	181,844	195,000	229,000
Emergency fund.....	856,748	370,000	4,000
Continuing fund for emergency expenses, Fort Peck project.....	317,604	341,000	350,000
Upper Colorado River Basin fund.....	12,298,570	10,979,000	10,585,000
Advances and reimbursements.....	1,140,944	2,538,000	3,124,000
Reclamation trust funds.....	177,567	267,000	75,000
Construction, Bureau of Indian Affairs.....	1,030,576	1,435,000	1,275,000
Educational exchange program, U.S. dollars advanced from foreign governments, Department of State.....	139,609	317,000	541,000
Corps of Engineers.....		34,000	51,000
Development grants, economic assistance, Agency for International Development, Department of State.....	1,074,008		
Office of Economic Opportunity, Job Corps.....	2,481,297	3,131,000	3,357,000

BONNEVILLE POWER ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE BONNEVILLE POWER ADMINISTRATION

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
Special positions at rates equal to or in excess of \$22,760:			
Administrator.....	1 \$26,000	1 \$26,000	1 \$26,000
GS-17, \$22,760 to \$25,800:			
Deputy administrator.....	1 22,217	1 23,520	1 24,280
GS-16, \$20,075 to \$25,435:			
Assistant administrator for administrative management.....	1 20,297	1 21,415	1 22,085
Assistant administrator for engineering.....	1 20,975	1 22,085	1 22,085
Assistant administrator for power management.....	1 21,653	1 22,755	1 22,755
GS-15, \$17,550 to \$23,013:			
Area manager.....	4 73,530	5 94,427	5 97,462
Assistant administrator, Washington, D.C., office.....	1 19,415	1 19,978	1 20,585
Assistant chief engineer.....	1 20,005	1 21,192	1 21,192
Assistant chief of design.....	1 18,825	1 19,978	1 19,978
Assistant director of administrative management.....			1 18,157
Assistant power manager.....	1 18,235	1 19,371	1 19,371
Assistant to the Administrator.....	2 38,240	3 57,506	3 59,327
Assistant to the chief engineer.....	1 19,415	1 19,978	1 20,585
Assistant to the director of administrative management.....	1 19,415	1 19,978	1 20,585
Branch chief.....	13 245,855	13 260,321	14 283,334
Budget officer.....	1 17,055	1 18,157	1 18,764
Chief auditor.....	1 18,235		
Engineer.....	2 39,420	2 41,170	2 41,170
Equal employment policy and security officer.....	1 19,415	1 19,978	1 20,585
Executive assistant to the Administrator.....		1 17,550	1 18,157
Field operations officer.....	1 18,825	1 19,371	1 19,978
Special assistant.....	1 18,825	1 19,978	1 19,978
GS-14, \$15,106 to \$19,813:			
Area engineer.....		2 30,212	2 31,258
Area manager.....	1 15,696		
Area operation and maintenance supervisor.....	4 65,324	4 68,792	4 69,315
Area power manager.....	3 48,612	4 65,654	5 82,329
Assistant branch chief.....	5 81,528	6 103,711	7 120,386
Assistant budget officer.....		1 16,675	1 16,675
Assistant director of administrative management.....	1 14,680	1 15,629	

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-14, \$15,106 to \$19,813—Continued						
Assistant to chief engineer.....	2	\$34,048	3	\$54,209	3	\$54,732
Assistant to power manager.....	1	15,696	2	33,350	2	33,873
Assistant to the Administrator.....	1	15,188				
Branch chief.....			3	47,410	2	31,258
Computer analyst.....					2	30,212
Digital computer systems manager.....	1	15,696	1	16,675	1	16,675
District manager.....	3	48,104	3	50,548	3	51,594
Engineer.....	1	17,728	5	79,191	5	81,806
Functional supervisor.....	21	341,300	26	435,642	31	520,586
Management officer.....	1	16,204				
Physicist, reactor.....			1	15,106	1	15,629
Procurement analyst.....	1	16,204	1	16,675	1	17,198
Program coordinator.....	1	17,220	1	18,244	1	18,244
Section head.....	15	248,648	17	291,320	18	310,087
System automation and control specialist.....					2	30,212
GS-13, \$12,873 to \$16,905.....	149	2,055,825	160	2,284,206	170	2,443,848
GS-12, \$10,927 to \$14,338.....	266	3,144,078	283	3,464,032	296	3,645,888
GS-11, \$9,221 to \$12,056.....	217	2,144,661	207	2,113,785	207	2,143,395
GS-10, \$8,421 to \$11,013.....	5	49,040	4	40,316	3	30,167
GS-9, \$7,696 to \$10,045.....	225	1,896,135	230	1,999,397	230	2,031,500
GS-8, \$7,068 to \$9,183.....	18	142,110	37	292,129	41	320,401
GS-7, \$6,451 to \$8,368.....	194	1,369,729	192	1,396,365	194	1,426,520
GS-6, \$5,867 to \$7,649.....	68	446,104	96	643,242	102	692,502
GS-5, \$5,331 to \$6,915.....	220	1,302,435	221	1,334,270	216	1,297,203
GS-4, \$4,776 to \$6,216.....	168	892,944	181	962,992	179	924,000
GS-3, \$4,269 to \$5,565.....	110	501,375	75	361,152	66	328,347
GS-2, \$3,925 to \$5,122.....	15	69,532	11	47,612	11	53,996
GS-1, \$3,609 to \$4,707.....	1	4,578	1	4,707	1	4,707
Ungraded positions at hourly rates equivalent to less than \$14,680.....	992	8,387,163	1,032	8,980,552	1,062	9,240,549
Total permanent.....	2,747	24,127,337	2,850	26,068,508	2,910	26,951,505
Pay above the stated annual rate.....		92,797		100,263		
Lapses.....	-229	-1,717,359	-200	-1,749,771	-210	-2,094,505
Net savings due to lower pay scales for part of the year.....		-138,116				
Positions abolished during the year.....	9	89,341				
Net permanent (average number, net salary).....	2,527	22,454,000	2,650	24,419,000	2,700	24,857,000
Positions other than permanent:						
Temporary employment.....		2,037,850		2,650,000		2,650,000
Intermittent employment.....		15,150		35,000		35,000
Special personal service payments: Excess of annual leave earned over leave taken.....		131,000		161,000		105,000
Other personnel compensation: Overtime and holiday pay.....		869,000		1,125,000		900,000
Total personnel compensation.....		25,507,000		28,390,000		28,547,000
Salaries and wages are distributed as follows:						
Construction.....		14,039,000		16,225,000		16,037,000
Operation and maintenance.....		10,497,000		11,135,000		11,590,000
Reimbursements.....		686,000		680,000		680,000
Construction of electric transmission lines and substations, contributions, Bonneville Power Administration.....		285,000		350,000		240,000

SOUTHEASTERN POWER ADMINISTRATION

OPERATION AND MAINTENANCE

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-18, \$25,890:						
Administrator.....	1	\$25,382	1	\$25,890	1	\$25,890
GS-15, \$17,550 to \$23,013:						
Chief, division of power operations.....	1	19,415	1	20,585	1	20,585
GS-14, \$15,106 to \$19,813:						
Chief, division of fiscal operations.....	1	16,712	1	17,198	1	17,721
Chief, division of power sales.....	1	15,188	1	16,152	1	16,675
GS-13, \$12,873 to \$16,905.....	3	40,140	3	42,651	3	43,099
GS-12, \$10,927 to \$14,338.....	5	58,983	5	62,215	5	62,594
GS-11, \$9,221 to \$12,056.....	2	19,758	2	20,962	2	20,962
GS-9, \$7,696 to \$10,045.....	4	35,504	5	45,005	5	45,266
GS-7, \$6,451 to \$8,368.....	4	27,146	4	29,212	5	35,876
GS-6, \$5,867 to \$7,649.....	1	6,854				
GS-5, \$5,331 to \$6,915.....	10	60,189	10	62,286	10	63,342
GS-4, \$4,776 to \$6,216.....	1	5,109	1	5,256	4	19,904
GS-3, \$4,269 to \$5,565.....	3	13,287	4	18,228	1	4,269
GS-2, \$3,925 to \$5,122.....	1	3,814	1	3,925		

DEPARTMENT OF THE INTERIOR—Continued

WATER AND POWER DEVELOPMENT—Continued

SOUTHEASTERN POWER ADMINISTRATION—Continued

OPERATION AND MAINTENANCE—continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Ungraded positions at rates equivalent to less than \$15,106.....	2	\$7,904	2	\$8,116	2	\$8,116
Total permanent.....	40	355,385	41	377,681	41	384,299
Pay above the stated annual rate.....		1,295		2,000		
Lapses.....		-4,736		-4,641		-3,299
Net savings due to lower pay scales for part of the year.....		-3,098		-40		
Net permanent (average number, net salary).....	40	348,846	41	375,000	41	381,000
Positions other than permanent: Temporary employment.....		517		2,000		2,000
Other personnel compensation: Overtime and holiday pay.....		567		3,000		3,000
Total personnel compensation.....		349,930		380,000		386,000

SOUTHWESTERN POWER ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE SOUTHWESTERN POWER ADMINISTRATION

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-18. \$25,890:						
Administrator.....	1	\$25,382	1	\$25,890	1	\$25,890
GS-15. \$17,550 to \$23,013:						
Assistant administrator.....	2	37,555	2	38,135	2	39,349
Division chief.....	3	57,065	3	59,934	3	60,541
GS-14. \$15,106 to \$19,813:						
Assistant division chief.....	2	31,900	2	33,350	2	33,873
Administrative officer.....	1	16,204	1	16,675	1	17,198
Branch chief.....	4	63,800	4	67,736	4	67,736
GS-13. \$12,873 to \$16,905:						
Assistant administrator.....	12	167,955	13	189,301	13	191,093
GS-12. \$10,927 to \$14,338:						
Assistant administrator.....	17	200,763	19	231,885	19	235,280
GS-11. \$9,221 to \$12,056:						
Assistant administrator.....	20	200,946	22	228,693	22	232,164
GS-10. \$8,421 to \$11,013:						
Assistant administrator.....	8	75,552	9	85,909	9	87,349
GS-9. \$7,696 to \$10,045:						
Assistant administrator.....	14	118,644	15	133,446	15	135,276
GS-8. \$7,068 to \$9,183:						
Assistant administrator.....	3	24,196	2	17,191	2	17,191
GS-7. \$6,451 to \$8,368:						
Assistant administrator.....	15	112,711	16	123,238	16	124,538
GS-6. \$5,867 to \$7,649:						
Assistant administrator.....	9	60,141	9	62,901	9	63,297
GS-5. \$5,331 to \$6,915:						
Assistant administrator.....	23	138,915	24	149,064	24	151,704
GS-4. \$4,776 to \$6,216:						
Assistant administrator.....	18	99,463	20	112,960	20	113,920
GS-3. \$4,269 to \$5,565:						
Assistant administrator.....	7	32,123	9	42,021	10	47,442
Ungraded positions at rates equivalent to less than \$15,106.....	59	419,002	64	475,038	72	517,305
Total permanent.....	218	1,882,262	235	2,093,367	244	2,161,146
Pay above the stated annual rate.....		7,107		8,302		
Lapses.....		-85,719		-47,684		-55,183
Net savings due to lower pay scales for part of the year.....		-15,541				
Positions abolished during year.....		3				
Net permanent (average number, net salary).....	211	1,811,747	226	2,053,985	237	2,105,963
Positions other than permanent: Temporary employment.....		12,394		8,700		8,600
Intermittent employment.....		44,561		33,300		34,500
Other personnel compensation: Overtime and holiday pay.....		21,705		28,225		27,400
Total personnel compensation.....		1,890,407		2,124,210		2,176,463

	1966 actual	1967 estimate	1968 estimate
Salaries and wages are distributed as follows:			
Construction.....	\$439,321	\$451,100	\$410,300
Operation and maintenance.....	1,436,987	1,673,110	1,766,163
Continuing fund.....	14,099		

WATER POLLUTION CONTROL

OFFICE OF SALINE WATER

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE OFFICE OF SALINE WATER

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-18. \$25,890:						
Director.....	1	\$25,382	1	\$25,890	1	\$25,890
GS-17. \$22,760 to \$25,800:						
Assistant director, engineering and development.....	1	24,548	1	25,040	1	25,040
Assistant director, research.....	1	24,548	1	25,040	1	25,040
GS-16. \$20,075 to \$25,435:						
Chief, distillation division.....	1	19,619	1	20,075	1	20,745
Chief, engineering services.....	1	21,653	1	22,085	1	22,085
Chief, program analysis.....	1	22,331	1	22,755	1	22,755
GS-15. \$17,550 to \$23,013:						
Assistant to Director.....	1	19,415	1	19,978	1	19,978
Chief, special projects division.....	1	19,415	1	19,978	1	20,585
Chief, membranes division.....			1	17,550	1	18,157
Chief, administrative management.....	1	18,825	1	19,371	1	19,371
Chief, feasibility studies—water economics.....					1	17,550
Information officer.....	1	18,825	1	19,371	1	19,978
Chemists.....	3	54,705	4	75,056	4	76,877
Economist.....	1	20,595	1	21,192	1	21,192
Engineers.....	1	20,595	3	57,506	6	111,370
GS-14. \$15,106 to \$19,813:						
Engineer.....	14	231,936	15	258,493	20	337,161
Contract specialist.....	3	47,088	3	48,979	3	50,025
Chief, contract operations.....	1	16,204	1	16,675	1	17,198
Chief, administrative services.....	1	16,204	1	16,675	1	17,198
Chief, financial management.....	1	15,188	1	15,629	1	16,152
Contract specialist.....	1	15,188	1	16,152	1	16,675
GS-13. \$12,873 to \$16,905:						
Contract specialist.....	16	219,735	18	253,218	12	178,876
GS-12. \$10,927 to \$14,338:						
Contract specialist.....	3	33,329	6	67,078	8	90,069
GS-11. \$9,221 to \$12,056:						
Contract specialist.....	4	37,068	8	76,918	7	69,272
GS-9. \$7,696 to \$10,045:						
Contract specialist.....	6	46,144	6	48,525	6	50,091
GS-8. \$7,068 to \$9,183:						
Contract specialist.....	2	14,878	1	8,243	1	8,478
GS-7. \$6,451 to \$8,368:						
Contract specialist.....	9	63,045	8	58,637	9	67,005
GS-6. \$5,867 to \$7,649:						
Contract specialist.....	11	70,402	11	72,655	11	74,041
GS-5. \$5,331 to \$6,915:						
Contract specialist.....	12	68,489	17	98,371	17	100,659
GS-4. \$4,776 to \$6,216:						
Contract specialist.....	4	19,188	4	20,064	4	20,544
GS-3. \$4,269 to \$5,565:						
Contract specialist.....	4	18,276	3	14,247	3	14,535
Ungraded positions at rates equivalent to less than \$15,106.....	9	54,288	9	54,288	9	54,288
Total permanent.....	116	1,297,116	132	1,535,734	137	1,647,640
Pay above the stated annual rate.....		5,000		5,900		
Lapses.....		-104,251		-66,284		-125,790
Net savings due to lower pay scales for part of the year.....		-12,300		-150		
Net permanent (average number, net salary).....	107	1,185,565	127	1,475,200	128	1,521,850
Positions other than permanent: Temporary employment.....		4,174		5,000		6,000
Intermittent employment.....		208		750		750
Other personnel compensation: Overtime and holiday pay.....		19,045		22,000		18,000
Sunday pay and nightwork differential.....		368		400		400
Total personnel compensation.....		1,209,360		1,503,350		1,547,000
Salaries and wages are distributed as follows:						
Salaries and expenses.....		994,336		1,292,931		1,323,479
Operation and maintenance.....		215,024		210,419		223,521

DEPARTMENT OF THE INTERIOR—Continued

WATER POLLUTION CONTROL—Continued

FEDERAL WATER POLLUTION CONTROL ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE FEDERAL WATER POLLUTION CONTROL ADMINISTRATION

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
Special positions at rates equal to or in excess of \$25,890:			
Commissioner		1 \$26,000	1 \$26,000
GS-18, \$25,890:			
Commissioner	1 \$25,382		
Deputy commissioner		1 25,890	1 25,890
GS-17, \$22,760 to \$25,800:			
Deputy commissioner	1 23,771		
Assistant commissioner for research and development		1 24,280	1 25,040
Assistant commissioner		1 22,760	1 23,520
GS-16, \$20,075 to \$25,435:			
Assistant commissioner for enforcement	1 21,653	1 22,085	1 22,755
Assistant commissioner for administration	1 22,331	1 23,425	1 23,425
Assistant commissioner for program plans and development		1 20,075	1 20,745
Assistant commissioner		2 40,150	2 41,490
Manpower and training officer		1 20,075	1 20,745
Chief of branch		1 20,075	1 20,745
Chief, research and development		1 20,075	1 20,745
Chief, engineering development		1 20,075	1 20,745
Laboratory director		6 120,450	6 124,470
Chief economist		1 20,075	1 20,745
Regional director		4 80,300	4 82,980
GS-15, \$17,550 to \$23,013:			
Scientist	5 88,815	10 180,963	13 238,469
Economist	1 18,235		
Engineer	6 109,410	11 202,762	14 260,268
Chief of division	6 107,050	11 200,941	12 223,954
Chief of branch	1 18,235	6 107,121	10 181,570
Program adviser	2 37,060	5 90,785	5 93,820
Project officer	5 93,535	8 150,112	10 188,854
Special assistant		2 35,100	2 36,814
Legislative liaison officer		1 17,550	1 18,157
Information officer	1 17,055	1 18,157	1 18,764
Deputy director, regional		18 315,900	18 326,826
Construction grants coordinator, regional	1 17,645	1 18,764	1 18,764
Technical programs specialist, regional		9 157,950	9 163,413
Deputy chief of division	1 18,825	1 19,978	1 19,978
Analyst		1 17,550	1 18,157
Physical science administrator	2 36,470	3 56,292	3 57,506
Program operations officer	2 34,110	3 53,257	3 55,078
Research director	2 37,650	7 127,099	7 130,741
Assistant director	2 34,700	3 56,292	3 57,506
Administrative officer	1 21,185	1 21,799	1 21,799
Regional director		5 87,750	
GS-14, \$15,106 to \$19,813:			
Scientist	22 346,836	33 531,447	36 590,363
Economist	1 14,680	11 167,212	18 275,707
Engineer	21 321,996	46 719,457	61 969,582
Chief of division	4 63,800	2 31,258	2 31,781
Chief of branch	10 152,896	18 284,460	18 292,828
Chief of section	2 30,884	2 32,827	2 33,350
Assistant chief of division	1 16,204	1 17,198	2 32,304
Program adviser	10 160,008	15 242,803	21 340,238
Project officer	5 76,956	10 156,813	18 282,368
Special assistant	2 31,900	2 33,873	2 34,396
Statistician	1 16,712	1 17,721	1 17,721
Information officer		4 60,424	4 62,516
Deputy director, regional	2 29,360		
Construction grants coordinator, regional	8 133,188	8 137,061	8 139,153
Water quality standards specialist, regional	9 132,120	9 136,477	9 141,184
Federal activities specialist, regional	5 73,400	7 108,357	7 112,018
Deputy chief of division	1 14,680	12 181,795	12 188,071
Information officer, regional		3 45,318	9 137,623
Analyst	2 31,392	8 123,463	8 127,647
Physical science administrator		1 16,152	1 16,152
Program operations officer	4 64,308	9 143,799	9 147,983
Assistant director	3 44,548	4 62,516	4 64,085
Assistant regional officer		8 120,848	17 260,986
Administrative officer		2 30,735	2 31,781
Regional planners		9 135,954	9 140,661
GS-13, \$13,878 to \$16,905	343	339	439
GS-12, \$10,927 to \$14,339	4,404,465	4,521,791	5,881,519
GS-11, \$9,221 to \$12,056	325	418	504
GS-9, \$7,696 to \$10,045	3,577,399	4,724,392	5,717,932
GS-8, \$7,068 to \$9,183	214	304	355
GS-7, \$6,451 to \$8,368	2,005,170	2,916,269	3,410,480
GS-6, \$5,867 to \$7,649	148	194	243
GS-5, \$5,331 to \$6,915	1,183,092	1,586,462	1,960,695
GS-4, \$4,776 to \$6,216	2 15,790	3 23,310	3 23,789
GS-3, \$4,269 to \$5,565	167	182	213
GS-2, \$3,925 to \$5,122	1,125,583	1,266,524	1,484,610
GS-1, \$3,609 to \$4,707	82 520,364	86 563,170	135 850,653
	326	406	491
	1,801,353	2,286,178	2,757,441
	273	306	351
	1,357,161	1,548,016	1,786,750
	98 436,842	97 435,981	104 463,128
	27 106,590	44 176,557	52 210,750
	1 3,507	1 3,609	1 3,731

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
Grades established by act of July 1, 1966. (42 U.S.C. 207):			
Director grade	47 \$685,877	19 \$288,459	-----
Senior grade	17 185,359	8 83,769	-----
Full grade	8 62,364	6 54,394	-----
Senior assistant grade	43 317,666	14 97,687	-----
Assistant grade	7 49,329	-----	-----
Ungraded positions at rates less than \$15,106	92 568,674	102 592,725	10 \$6624,528
Total permanent	2,375	2,880	3,421
Pay above the stated annual rate	20,945,570	27,061,432	32,387,132
Lapses	-826	-970	-1,217
Net savings due to lower pay scales for part of the year	-8,652,345	-9,018,366	-11,461,332
Net permanent (average number, net salary)	1,550	1,910	2,204
Positions other than permanent:			
Temporary employment: United States and possessions	12,256,328	18,143,800	20,925,800
Intermittent employment	71,790	421,200	421,200
Other personnel compensation:	66,910	61,000	179,000
Overtime and holiday pay	108,864	91,000	91,000
Post differentials and cost-of-living allowance	14,978	48,000	86,000
Total personnel compensation	12,818,870	18,765,000	21,703,000
Salaries and wages are distributed as follows:			
Water supply and water pollution control	12,550,000	18,540,000	21,478,000
Advances and reimbursements	268,870	225,000	225,000

SECRETARIAL OFFICES

OFFICE OF THE SOLICITOR

SALARIES AND EXPENSES

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
Special positions at rates equal to or in excess of \$25,890:			
Solicitor	1 \$27,000	1 \$27,000	1 \$27,000
GS-18, \$25,890:			
Deputy solicitor	1 25,382	1 25,890	1 25,890
Legislative counsel	1 25,382	1 25,890	1 25,890
GS-17, \$22,760 to \$25,800:			
Associate solicitor	1 23,771	1 25,040	1 25,040
GS-16, \$20,075 to \$25,435:			
Associate solicitor	4 85,934	6 132,510	6 134,520
GS-15, \$17,550 to \$23,013:			
Special assistant to solicitor	2 35,290	2 37,528	2 38,135
Assistant to legislative counsel	1 20,005	1 20,585	1 21,192
Assistant solicitor	14 266,500	13 258,500	13 262,142
Attorney adviser	1 18,825	1 19,371	1 19,978
General attorney	1 18,825	1 19,371	1 19,978
Regional solicitor	7 134,725	8 161,038	8 162,252
Assistant regional solicitor	2 38,830	2 40,563	2 41,170
GS-14, \$15,106 to \$19,813:			
Attorney adviser	19 304,320	21 349,129	21 354,359
Administrative officer	1 16,204	1 16,675	1 17,198
Assistant regional solicitor	15 255,252	15 266,338	14 251,755
Field solicitor	11 185,356	9 160,012	9 161,058
GS-13, \$12,873 to \$16,905	55 746,926	60 847,351	60 865,346
GS-12, \$10,927 to \$14,338	38 431,858	43 508,898	46 548,880
GS-11, \$9,221 to \$12,056	23 219,873	22 219,557	26 261,794
GS-10, \$8,421 to \$11,013	1 9,864	1 10,149	1 10,437
GS-9, \$7,696 to \$10,045	35 277,767	33 274,326	37 310,592
GS-8, \$7,068 to \$9,183	1 8,693	1 8,948	1 8,948
GS-7, \$6,451 to \$8,368	26 186,385	28 207,253	28 210,448
GS-6, \$5,867 to \$7,649	48 324,384	47 329,407	47 333,763
GS-5, \$5,331 to \$6,915	57 334,486	72 432,584	79 473,773
GS-4, \$4,776 to \$6,216	24 119,880	21 109,987	21 112,243
GS-3, \$4,269 to \$5,565	19 81,631	19 85,451	20 91,572
GS-1, \$3,609 to \$4,707	1 3,507	1 3,731	1 3,731
Total permanent	410 4,226,855	432 4,623,062	450 4,819,084
Pay above stated annual rate	16,100	17,140	-----
Lapses	-28.1	-29.2	-26.4
Portion of salaries shown above paid from other accounts	-7.5	-8.0	-8.0
Net savings due to lower pay scales for part of year	-72,292	-78,400	-79,700
Net permanent (average number, net salary)	374.4	394.8	415.6
Positions other than permanent: Temporary employment	3,841,931	4,248,500	4,450,000
Other personnel compensation:	18,394	15,000	12,000
Overtime and holiday pay	8,836	4,000	2,000
Post differentials and cost of living allowances	16,641	18,500	21,000
Total personnel compensation	3,885,802	4,286,000	4,485,000

DEPARTMENT OF THE INTERIOR—Continued

SECRETARIAL OFFICES—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE OFFICE OF THE SECRETARY

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Secretary.....	1	\$35,000	1	\$35,000	1	\$35,000
Under secretary.....	1	28,500	1	28,500	1	28,500
Assistant secretary.....	5	134,000	6	161,000	6	161,000
Science adviser.....	1	26,000	1	26,000	1	26,000
Assistant to assistant secretary, water and power.....	1	25,382	1	25,890	1	25,890
Commissioner and deputy assistant secretary for fish and wildlife and parks.....	1	26,000	1	26,000	1	26,000
Planning director, office of program analysis.....			1	25,890	1	25,890
GS-18, \$25,890:						
Assistant to the Secretary.....	1	25,382	1	25,890	1	25,890
Director of program analysis.....	1	25,382	1	25,890	1	25,890
Assistant to the secretary for land utilization.....	1	25,382	1	25,890	1	25,890
GS-17, \$22,760 to \$25,800:						
Assistant to the Secretary.....	4	99,746	4	101,680	4	104,720
Deputy under secretary.....	1	24,548	1	25,800	1	25,800
Deputy assistant secretary for water and power.....	1	24,548	1	25,040	1	25,040
Deputy assistant secretary for mineral resources.....	1	24,548	1	25,800	1	25,800
Deputy assistant secretary for public land management.....	1	23,771	1	24,280	1	25,040
Deputy assistant secretary for water pollution.....			1	25,040	1	25,040
Deputy assistant secretary for administration.....	1	24,548	1	25,800	1	25,800
Director, program support staff.....	1	23,325	1	25,800	1	22,760
Director, office of survey and review.....	1	24,548	1	25,040	1	25,800
Director, office of budget.....	1	23,325	1	26,560	1	26,560
Director, office of personnel management.....	1	24,548	1	25,040	1	25,800
GS-16, \$20,075 to \$25,435:						
Assistant to the under secretary.....	1	23,687	1	24,095	1	24,765
Assistant director, office of program analysis.....			1	20,745	1	20,745
Deputy director, office of information.....	1	21,653	1	22,085	1	22,755
Assistant to the science adviser.....	1	20,975	1	21,415	1	22,085
General engineer, water and power.....	1	22,331	1	22,755	1	23,425
Staff assistant, water and power.....	2	39,916	2	41,490	1	22,085
Staff assistant, mineral resources.....	1	23,009	1	23,425	1	24,095
Assistant director, program support staff.....	1	23,009			1	22,085
Staff assistant, program support staff.....	1	20,975	1	21,415	1	20,075
Director of minerals and solid fuels.....	1	22,331	1	22,755	1	22,755
Administrator, defense electric power administration.....	1	21,653	1	22,085	1	22,755
Assistant director, office of survey and review.....	1	21,653	1	20,075	1	20,745
Chief, division of compliance, office of survey and review.....	1	23,009	1	23,425	1	24,095
Director, audit operations, office of survey and review.....			1	20,745	1	21,415
Director of management operations.....	1	23,009	1	23,425	1	24,095
Director of management research.....	1	23,009	1	23,425	1	24,095
Assistant director, office of personnel management.....	1	21,653	1	22,755	1	22,755
Director of program review, office of the commissioner of fish and wildlife.....	1	21,653	1	22,085	1	22,085
Coordinator, Job Corps.....	1	19,619	1	20,075	1	20,745
Research coordinator, office of the science adviser.....	1	19,619	1	20,075	1	20,075
GS-15, \$17,550 to \$23,013:						
Assistant congressional liaison officer, office of the secretary.....	2	39,420	2	41,777	2	41,777
Staff assistant to under secretary.....	1	17,055				
Resources planning assistant, office of program analysis.....	3	56,475	3	53,864	3	55,078
Planning control officer, office of program analysis.....					1	17,550
Analysis officer, office of program analysis.....					2	35,100
Director, office for equal opportunity.....	1	17,055	1	17,550	1	17,550
Chief, division of employment policy, office for equal opportunity.....	1	17,055	1	18,157	1	18,764
Chief, division of contracts, office for equal opportunity.....	1	18,825	1	19,371	1	19,371
Public information officer, office of information.....	3	56,475	3	58,113	3	59,327
Attorney examiner, board of contract appeals.....	1	18,825	3	56,292	3	56,899
General engineer, water and power.....	1	17,055	1	17,550	1	18,157
Electrical engineer, water and power.....	1	18,235	1	19,371	1	19,371
Staff assistant, water and power.....	1	19,415	1	19,978	1	20,585
Project review coordinator, water and power.....	1	18,825	1	19,978	1	19,978
Staff assistant, mineral resources.....	1	18,825	3	54,471	3	55,078
Staff assistant, public land management.....	4	75,300	4	79,305	4	80,519
Staff assistant, fish and wildlife and parks.....	4	74,710	4	77,484	4	79,305
Assistant and technical adviser, water pollution.....					1	22,406

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-15, \$17,550 to \$23,013—Continued						
Staff assistant, water economics, water pollution.....					1	\$20,585
Staff assistant, program plans and analysis, water pollution.....			1	\$20,585	1	20,585
Staff assistant, water pollution.....			1	19,371	1	19,371
Staff assistant, program support staff.....	10	\$179,990	4	72,628	4	76,270
Industrial specialist, program support staff.....			1	17,550	1	17,550
Economist, program support staff.....	1	20,595	1	21,192		
Regional coordinator, program support staff.....	6	111,770	6	117,440	6	119,261
Industrial specialist, minerals and solid fuels.....	2	38,830	2	39,956	2	41,170
Industrial specialist, defense electric power administration.....			1	17,550	1	17,550
Resources planning assistant, administrative assistant secretary.....			1	17,550	1	17,550
Chief, division of audit analysis, office of survey and review.....	1	20,595	1	21,192	1	21,709
Special assistant, financial management, office of survey and review.....	1	20,595	1	21,192	1	21,709
Digital computer analyst, office of survey and review.....	1	18,825	1	19,371	1	19,371
Chief, division of methods, office of survey and review.....	1	19,415	1	19,978	1	19,978
Staff auditor, office of survey and review.....	1	18,235	1	19,371	1	19,371
Assistant to director, office of survey and review.....	1	18,825	1	19,371	1	19,978
Chief, division of investigations, office of survey and review.....	1	19,415	1	19,978	1	20,585
Assistant director, office of survey and review.....			1	21,192	1	21,192
Auditor, office of survey and review.....			1	21,192	1	21,799
Assistant director, office of survey and review.....			1	18,157	1	18,764
Regional director, office of survey and review.....			3	56,899	3	58,720
Assistant director, office of management operations.....	1	18,235	1	18,764	1	19,371
Staff assistant, office of management operations.....	1	21,775	1	22,406	1	22,406
Chief, division of fiscal services, office of management operations.....	1	18,235	1	18,764	1	19,371
Chief, branch of property, office of management operations.....	1	18,235	1	19,371	1	19,371
Personnel officer, office of management operations.....	1	18,825	1	19,371	1	19,371
Assistant director, office of budget.....	1	17,645	1	18,764	1	18,764
Chief, division of budget, office of budget.....	1	18,235	1	19,371	1	19,371
Chief, division of finance, office of budget.....			1	19,371	1	19,371
Assistant director, office of management research.....	1	19,415	1	19,978	1	20,585
Chief, division of organization and management surveys, office of management research.....			1	17,550	1	17,550
Chief, branch of employment, office of personnel management.....	1	20,005	1	20,585	1	21,192
Chief, branch of safety management, office of personnel management.....	1	20,005	1	21,192	1	21,192
Chief, branch of compliance and labor relations, office of personnel management.....	1	18,825	1	19,371	1	19,371
Chief, branch of program standards, office of personnel management.....	1	17,055	1	17,550	1	18,157
Staff assistant, correspondence control office.....	1	20,595	1	21,192	1	21,192
Special assistant to the commissioner, fish and wildlife.....	1	18,825	1	19,978	1	19,978
Staff assistant, Office of the Secretary.....	1	22,365	1	23,013	1	23,013
Deputy coordinator, Job Corps.....	1	18,825	1	19,371	1	19,371
Staff assistant, Job Corps.....	2	34,700	2	35,707	2	36,921
Director, management information systems, Job Corps.....			1	21,799	1	21,799
Chief, auditor, Job Corps.....			1	19,978	1	19,978
Professional staff, underground electric power transmission research.....	1	17,055	1	17,550	2	46,026
Librarian.....			1	17,550	1	17,550
Electronics engineer, radio communications.....			1	18,764	1	18,764
Director, office of ecology.....			1	22,406	1	22,406
Staff assistant, Potomac River Basin studies.....	1	24,548	1	25,040	1	25,040
Physical scientist, office of the science adviser.....					1	20,585
GS-14, \$15,106 to \$19,813:						
Public information specialist, Office of the Secretary.....	1	16,204	1	16,675	1	16,675
Coordinator, interior coordination, water resources council.....					1	15,106
Analysis officer, office of program analysis.....					2	30,212
Systems and procedures officer, office of program analysis.....					1	15,106
Staff assistant, program support staff.....	1	14,680	1	15,106	1	15,106
Attorney examiner, board of contract appeals.....	3	48,104	2	32,304	2	32,827
Physical scientist, office of science adviser.....	1	14,680	1	15,629	1	16,152
General engineer, water and power.....	1	17,728	1	18,244	1	18,244
Staff engineer, mineral resources.....	1	15,188	1	15,629	1	16,152
Staff assistant, public land management.....			1	15,106	1	15,106
Water economist, water pollution.....					1	15,106
Industrial specialist, office of minerals and solid fuels.....	1	14,680	1	15,106	1	15,106

DEPARTMENT OF THE INTERIOR—Continued

SECRETARIAL OFFICES—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE OFFICE OF THE SECRETARY—Continued

	1966 actual	1967 estimate	1968 estimate
Grades and ranges—Continued			
GS-14. \$15,106 to \$19,813—Continued	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Electrical engineer, defense electric power administration.....	3 \$46,580	3 \$48,456	3 \$47,933
Systems accountant, office of survey and review.....	1 15,696	1 16,675	1 16,675
Digital computer analyst, office of survey and review.....	2 30,376	2 31,781	2 31,781
Staff auditor, office of survey and review.....	2 31,392	2 32,827	2 33,873
Investigator general, office of survey and review.....	1 14,680	1 15,629	1 16,152
Auditor, office of survey and review.....	11 170,350	11 176,103	11 176,103
Assistant to director, office of management operations.....	1 15,696	1 16,675	1 16,675
Property management analyst, office of management operations.....	1 15,696	1 16,675	1 16,675
Staff assistant, office of management operations.....	1 19,252	1 19,813	1 19,813
Budget examiner, office of budget.....	1 16,712	2 32,304	2 32,827
Finance examiner, office of budget.....	1 16,712	1 16,675	1 16,675
Chief, division of finance, office of budget.....	1 17,728		
Productivity analyst, office of management research.....	1 14,680	1 15,106	1 15,106
Management analyst, office of management research.....	3 47,088	2 33,350	2 34,396
Chief, division of directives management, office of management research.....	1 17,220	1 17,721	1 18,244
Employees relation specialist, office of personnel management.....	1 16,204	1 16,675	1 17,198
Personnel management specialist, office of personnel management.....	1 16,204	1 16,675	1 16,675
Labor relations officer, office of personnel management.....	1 16,712	1 17,198	1 17,198
Position classification specialist, office of personnel management.....	1 15,188	1 15,629	1 16,152
Assistant chief, branch of employment and training, office of personnel management.....	1 16,204	1 16,675	1 17,198
Staff assistant, Job Corps.....	2 31,392	2 32,304	2 32,304
Chief auditor, Job Corps.....	1 19,252		
Management analyst, Job Corps.....	1 14,680	1 15,629	1 16,152
Finance officer, Job Corps.....	1 15,188	1 15,629	1 16,152
Supply officer, Job Corps.....	1 15,188	1 15,629	1 16,152
Electronic engineer, radio communications.....	1 16,712		
Visual staff officer, display and exhibit services.....	1 15,188	1 15,629	1 16,152
Contract review specialist, office for equal opportunity.....	1 17,220	1 17,721	1 18,244
GS-13. \$12,873 to \$16,905.....	40 527,370	60 821,212	66 917,088
GS-12. \$10,927 to \$14,338.....	21 242,871	57 663,492	58 692,525
GS-11. \$9,221 to \$12,056.....	39 374,877	52 511,937	56 559,826
GS-10. \$8,421 to \$11,013.....	6 56,664	6 58,302	6 58,878
GS-9. \$7,696 to \$10,045.....	44 360,572	56 475,085	60 516,048
GS-8. \$7,068 to \$9,183.....	9 71,169	8 65,004	11 88,088
GS-7. \$6,451 to \$8,368.....	50 349,468	67 481,530	72 517,722
GS-6. \$5,867 to \$7,649.....	51 323,058	53 346,154	59 387,074
GS-5. \$5,331 to \$6,915.....	57 329,346	58 343,341	60 358,043
GS-4. \$4,776 to \$6,216.....	29 151,905	39 206,547	40 213,899
GS-3. \$4,269 to \$5,565.....	28 132,412	28 135,804	28 137,532
GS-2. \$3,925 to \$5,122.....	13 52,807	12 50,691	12 51,888
GS-1. \$3,609 to \$4,707.....	1 3,626	1 3,731	1 3,853
Ungraded positions at rates equivalent to less than \$15,106.....	68 400,340	69 423,996	69 429,006
Total permanent.....	615 6,485,166	751 8,260,011	797 8,912,212
Pay above stated annual rate.....	23,988	29,234	29,234
Lapses.....	-71.8	-53.0	-64.4
Net savings due to lower pay scales for part of year.....	-757,847	-584,025	-721,083
Net permanent (average number, net salary).....	543.2 5,703,852	698.0 7,705,220	732.6 8,191,129

	1966 actual	1967 estimate	1968 estimate
Positions other than permanent:			
Temporary employment.....	\$46,665	\$57,000	\$67,100
Intermittent employment.....	45,605	48,500	63,000
Special personal service payments:			
Payments to other agencies for reimbursable details.....	24,580	33,300	
Excess of annual leave earned over annual leave taken.....	7,791	4,000	4,000
Other personnel compensation:			
Overtime and holiday pay.....	87,396	62,100	60,800
Post differentials and cost-of-living allowance.....	6,200	6,900	6,900
Total personnel compensation.....	5,922,089	7,917,020	8,392,929

	1966 actual	1967 estimate	1968 estimate
Salaries and wages are distributed as follows:			
Salaries and expenses.....	4,049,546	5,423,295	6,077,695
Working capital fund.....	1,419,702	1,477,500	1,406,390
Advances and reimbursements.....	141,366	504,000	317,700
Economic opportunity program, Office of Economic Opportunity.....	311,475	512,225	512,544
Underground electric power transmission research.....			78,600

OFFICE OF THE SECRETARY

ADVANCES AND REIMBURSEMENTS

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
GS-15. \$17,550 to \$23,013:			
Director, Office of Geography.....	1 \$20,595	1 \$21,192	1 \$21,799
GS-14. \$15,106 to \$19,813:			
Chief, branch of research, Office of Geography.....	1 17,220	1 17,721	1 17,721
GS-13. \$12,873 to \$16,905.....	2 29,805	2 30,674	2 31,122
GS-12. \$10,927 to \$14,338.....	6 69,970	7 85,206	7 86,343
GS-11. \$9,221 to \$12,056.....	6 57,744	5 49,885	5 50,830
GS-9. \$7,696 to \$10,045.....	15 122,599	15 127,707	15 130,578
GS-8. \$7,068 to \$9,183.....	2 14,422	2 16,251	2 16,486
GS-7. \$6,451 to \$8,368.....	16 104,237	17 113,927	17 115,418
GS-6. \$5,867 to \$7,649.....	1 6,086		
GS-5. \$5,331 to \$6,915.....	17 87,856	19 103,400	19 104,281
GS-4. \$4,776 to \$6,216.....	7 38,553	6 31,696	6 32,496
GS-3. \$4,269 to \$5,565.....	4 17,016	3 12,999	3 13,143
GS-2. \$3,925 to \$5,122.....	1 3,814	1 4,058	1 4,191
Total permanent.....	79 589,917	79 614,716	79 624,408
Pay above stated annual rate.....	1,831	2,290	
Lapses.....	-16.1	-27.4	-54
Net savings due to lower pay scales for part of year.....	-120,783	-213,606	-426,708
Net permanent (average number, net salary).....	62.9 466,764	51.6 403,400	25 197,700
Positions other than permanent:			
Temporary employment.....	1,790	11,100	
Intermittent employment.....	6,196	500	
Other personnel compensation: Overtime and holiday pay.....	14,356		
Total personnel compensation ¹	489,106	415,000	197,700

¹ Excludes the following amounts carried in other details of personnel compensation as follows:

Office of the Secretary.....	141,366	504,000	317,700
Bureau of Commercial Fisheries.....	61,000		
Bureau of Sport Fisheries.....	3,500		
Bureau of Mines.....	11,593		
Office of Oil and Gas.....		26,200	34,900
Bureau of Indian Affairs.....	17,496		
Office of Water Resources Research.....	974		

DEPARTMENT OF THE INTERIOR—Continued

SECRETARIAL OFFICES—Continued
OFFICE OF WATER RESOURCES RESEARCH

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-18. \$25,800:						
Director.....	1	\$25,382	1	\$25,890	1	\$25,890
GS-17. \$22,760 to \$25,800:						
Associate director.....	1	24,548	1	25,571	1	25,800
GS-16. \$20,075 to \$25,435:						
Scientist-engineer.....	2	40,594	3	62,154	4	83,933
Center manager.....					1	20,075
GS-15. \$17,055 to \$22,365:						
Scientist-engineer.....	2	37,060	2	35,350	4	72,962
Executive officer.....	1	18,235	1	19,228	1	19,371
GS-14. \$15,106 to \$19,813:						
Grants and contract officer.....	1	14,680	1	15,578	1	16,117
Assistant center manager.....					1	15,106
Science information specialist.....					1	15,106
Systems analyst.....					1	15,106
GS-13. \$12,873 to \$16,905.....	1	13,380	1	13,973	1	39,963
GS-11. \$9,221 to \$12,056.....	1	9,267	1	9,793	2	19,334
GS-9. \$7,696 to \$10,045.....	1	7,733	1	8,179	1	8,445
GS-8. \$7,068 to \$9,183.....	1	7,781	1	8,008	1	8,056
GS-7. \$6,451 to \$8,368.....	4	28,181	4	29,451	8	55,660
GS-6. \$5,867 to \$7,649.....	1	5,702	1	6,024	2	12,086
GS-5. \$5,331 to \$6,915.....	2	11,730	2	12,361	5	28,415
GS-4. \$4,776 to \$6,216.....	1	4,641	1	4,931	2	9,871
GS-3. \$4,269 to \$5,565.....					1	4,269
Total permanent.....	20	248,914	21	276,491	41	495,565
Pay above stated annual rate.....		957		1,000		
Lapses.....	-1.1	-13,437	0.2	-1,491	-14.3	-173,565
Net permanent (average number, net salary).....	18.9	236,434	20.8	276,000	26.7	322,000
Positions other than permanent:						
Intermittent.....		1,013		30,000		32,000
Temporary.....		3,736		2,000		3,000
Other personnel compensation: Overtime and holiday pay.....		609		3,000		3,000
Total personnel compensation.....		241,792		311,000		360,000
Salaries are distributed as follows:						
Salaries and expenses, Office of Water Resources Research.....		240,818		311,000		360,000
Advances and reimbursements, Office of the Secretary.....		974				

VIRGIN ISLANDS CORPORATION

ADMINISTRATIVE EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Field:						
Ungraded positions at annual rates equivalent to \$14,680 or above:						
President.....	1	\$24,500				
Vice president and comptroller.....	1	16,130				
Ungraded positions at annual rates less than \$14,680.....	10	55,465				
Ungraded positions at hourly rates equivalent to less than \$14,000.....	4	11,128				
Total permanent, field.....	16	107,223				
Lapses.....	4.8	30,652				
Net permanent, field (average number, net salary).....	11.2	76,571				
Other personal services: Overtime and holiday pay.....		1,358				
Severance pay.....		13,368				
Excess of annual leave taken over annual leave earned.....		-3,097				
Total personal services.....		88,200				
Salaries and wages in the foregoing schedule are distributed as follows:						
Administrative expenses.....		59,433				
Operations, Development Department, St. Thomas.....		13,879				
Miscellaneous activities.....		14,888				
Total of foregoing schedule.....		88,200				

DEPARTMENT OF JUSTICE

LEGAL ACTIVITIES AND GENERAL ADMINISTRATION

SALARIES AND EXPENSES, GENERAL ADMINISTRATION

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
Special positions at rates equal to or in excess of \$25,890:			
Attorney General.....	1 \$35,000	1 \$35,000	1 \$35,000
Deputy attorney general.....	1 28,500	1 28,500	1 28,500
Assistant attorney general for administration.....	1 26,000	1 26,000	1 26,000
GS-18. \$25,890:			
Assistant deputy attorney general.....	2 50,764	2 51,780	2 51,780
Confidential assistant to the attorney general.....	2 50,764	1 25,890	1 25,890
Director of public information.....	1 25,382	1 25,890	1 25,890
Executive assistant to the attorney general.....	1 25,382	1 25,890	1 25,890
Staff director.....			1 25,890
GS-17. \$22,760 to \$25,800:			
Chairman, board of parole.....	1 22,217	1 22,760	1 22,760
Chairman, youth correction division.....	1 25,325	1 25,800	1 25,800
First assistant.....	1 24,548	1 25,800	1 25,800
Member, board of parole.....	6 141,072	6 147,760	6 147,960
GS-16. \$20,075 to \$25,435:			
Assistant director.....			1 20,075
Chairman, board of immigration appeals.....	1 22,331	1 23,425	1 23,425
Chief, executive office for U.S. marshals.....	1 21,653	1 22,755	1 22,755
Chief, executive office for U.S. attorneys.....	1 22,331	1 22,755	1 23,425
Chief, legislative and legal section.....	1 21,653	1 22,755	1 22,755
Confidential assistant to attorney general.....	1 23,687	1 24,095	1 24,095
Director of personnel.....			1 20,075
Executive assistant to the deputy attorney general.....	1 21,653	1 22,755	1 22,755
Financial manager (chief, budget and accounts office).....	1 20,297	1 21,415	1 21,415
Pardon attorney.....	1 22,331	1 22,755	1 23,325
GS-15. \$17,550 to \$23,013:			
Assistant chief, personnel office.....	1 19,415	1 20,585	1 20,585
Attorney.....	3 53,525	3 56,899	3 57,506
Chief, management office.....	1 20,005	1 21,192	1 21,192
Director, office of criminal justice.....	1 18,825	1 19,978	1 19,978
Executive assistant.....	1 19,415	1 19,978	1 20,585
Member, board of immigration appeals.....	4 72,940	4 77,270	4 77,484
Parole examiner.....	1 17,055	1 17,550	1 17,550
Program analyst.....			1 17,550
GS-14. \$15,106 to \$19,813:			
Assistant chief, budget and accounts office.....		1 15,106	1 15,106
Attorney.....	7 109,364	10 162,973	10 165,065
Accountant.....			2 30,212
Chief, administrative services office.....	1 15,188	1 16,152	1 16,152
Chief, classification officer.....	1 16,712	1 15,629	1 15,629
Chief, legal and legislative office.....	1 17,220	1 17,721	1 17,721
Chief, records administration office.....	1 16,712	1 17,721	1 17,721
Chief, recruitment and placement officer.....	1 16,712	1 17,721	1 17,721
Director of libraries.....	1 16,712	1 17,721	1 17,721
Management analyst.....	1 14,680	1 15,106	1 15,106
Parole examiner.....	1 14,680	1 15,106	1 15,629
Program analyst.....			1 15,106
Public information officer.....	1 14,680	1 15,129	1 15,441
Social worker, parole.....	2 30,376	2 32,304	2 33,350
Staff director.....	1 16,712	1 17,198	1 17,721
GS-13. \$12,873 to \$16,905.....	32 436,860	31 421,374	31 423,683
GS-12. \$10,927 to \$14,338.....	18 203,286	18 210,737	19 223,459
GS-11. \$9,221 to \$12,056.....	21 202,581	21 211,336	21 213,081
GS-10. \$8,421 to \$11,013.....	8 78,632	8 80,892	8 81,368
GS-9. \$7,696 to \$10,045.....	28 238,688	30 257,510	30 255,217
GS-8. \$7,068 to \$9,183.....	17 134,101	18 147,904	19 156,147
GS-7. \$6,451 to \$8,368.....	41 288,907	40 285,842	40 285,887
GS-6. \$5,867 to \$7,649.....	62 401,332	63 420,464	63 422,937
GS-5. \$5,331 to \$6,915.....	99 586,258	100 615,223	102 625,414
GS-4. \$4,776 to \$6,216.....	66 355,290	68 378,788	70 389,048
GS-3. \$4,269 to \$5,565.....	53 241,317	48 228,568	48 229,144
GS-2. \$3,925 to \$5,122.....	34 138,201	33 136,229	33 136,528
GS-1. \$3,609 to \$4,707.....	2 7,014	4 15,168	4 15,290
Ungraded positions at hourly rates equivalent to less than \$15,106.....	47 277,573	47 284,834	47 284,834
Total permanent.....	585 4,741,858	589 4,927,688	602 5,111,128
Pay above stated annual rate.....	18,000	19,470	
Lapses.....	-53.2	-17.2	-23.2
Net savings due to lower pay scales for part of the year.....	-439,464	-146,338	-198,388
Net permanent (average number, net salary).....	531.8 4,277,894	571.8 4,800,000	578.8 4,916,740
Positions other than permanent:			
Temporary employment.....	24,212		
Part-time employment.....	8,657		
Intermittent employment.....	15,317	10,000	10,000

	1966 actual	1967 estimate	1968 estimate
Other personnel compensation:			
Overtime and holiday pay.....	\$56,994		
Nightwork differential.....	1,530		
Total personnel compensation.....	4,384,604	\$4,810,000	\$4,926,740
Salaries and wages are distributed as follows:			
"Salaries and expenses": Direct obligations.....	4,336,394	4,767,600	4,895,600
"Advances and reimbursements," legal activities and general administration.....	48,210	42,400	31,140

SALARIES AND EXPENSES, GENERAL LEGAL ACTIVITIES

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
Special positions at rates equal to or in excess of \$25,890:			
Solicitor general.....	1 \$28,500	1 \$28,500	1 \$28,500
Assistant attorney general.....	7 189,000	7 189,000	7 189,000
GS-18. \$25,890:			
First assistant.....	7 177,674	7 181,230	7 181,230
Special assistant to the attorney general.....	1 25,382	1 25,890	1 25,890
GS-17. \$22,760 to \$25,800:			
First assistant.....	1 25,325	1 25,800	1 25,800
Second assistant.....	6 144,957	6 151,760	6 152,520
Chief, land acquisition section.....	1 23,771	1 25,040	1 25,040
Chief, organized crime and racketeering section.....	1 24,548	1 25,040	1 25,800
Special assistant to the attorney general.....	1 23,771		
GS-16. \$20,075 to \$25,435:			
Assistant chief, appellate section.....	1 21,653	1 22,755	1 22,755
Assistant for civil trials.....	1 23,009	1 23,425	1 24,095
Attorney.....	3 62,925	3 65,585	3 66,255
Chief, administrative regulations section.....	1 21,653	1 22,755	1 22,755
Chief, admiralty and shipping section.....	1 20,297	1 21,415	1 22,085
Chief, appeals and research section.....	3 65,637	3 67,593	3 68,935
Chief, appellate section.....	2 46,018	2 46,850	2 47,520
Chief, court of claims section.....	2 46,018	2 47,520	2 48,190
Chief, criminal section.....	1 22,331	1 22,755	1 23,425
Chief, customs section.....	1 21,653	1 22,085	1 22,755
Chief, frauds section.....	1 41,950	2 44,170	2 44,840
Chief, general claims section.....	1 21,653	1 22,755	1 22,755
Chief, general crime section.....	1 21,653	1 22,755	1 22,755
Chief, general litigation section.....	2 44,662	2 45,510	2 46,850
Chief, legislative and special projects section.....	1 19,619	1 20,745	1 21,415
Chief, patent section.....	1 23,009	1 23,425	1 24,095
Chief, review section.....	1 23,687	1 24,095	1 24,095
Chief, southwestern section.....	1 19,619	1 20,745	1 21,415
Chief, torts section.....	1 21,653	1 22,755	1 22,755
Confidential assistant.....	1 22,331	1 22,755	1 23,425
Deputy chief, organized crime and racketeering section.....	1 21,653	1 22,755	1 22,755
Executive assistant.....	3 68,349	3 70,945	3 71,615
Senior trial attorney.....	1 20,297	1 21,415	1 22,085
Staff assistant.....	2 39,238	2 40,820	2 41,490
Trial attorney.....	5 113,689	5 117,125	5 118,135
GS-15. \$17,550 to \$23,013:			
Administrative officer.....	1 18,744	1 20,585	1 20,585
Attorney.....	129 2,443,765	135 2,603,850	142 2,700,486
Chief appraiser.....	1 18,235	1 19,371	1 19,371
Security officer.....	1 20,595	1 21,192	1 21,192
Trial attorney.....	24 462,098	24 474,895	24 475,644
GS-14. \$15,106 to \$19,813:			
Administrative officer.....	1 17,220	1 17,721	1 18,244
Appraiser.....	1 16,204	1 16,675	1 17,198
Attorney.....	151 2,426,392	155 2,556,210	150 2,635,637
Trial attorney.....	27 436,492	27 441,271	27 442,001
GS-13. \$12,873 to \$16,905.....	170 2,268,075	159 2,201,117	165 2,290,515
GS-12. \$10,927 to \$14,338.....	135 1,480,050	139 1,591,253	145 1,683,282
GS-11. \$9,221 to \$12,056.....	118 1,083,097	119 1,135,889	116 1,118,896
GS-10. \$8,421 to \$11,013.....	7 64,288	9 83,565	9 85,357
GS-9. \$7,696 to \$10,045.....	127 973,709	120 955,196	110 887,706
GS-8. \$7,068 to \$9,183.....	45 355,845	49 401,222	52 422,031
GS-7. \$6,451 to \$8,368.....	81 579,411	82 606,727	88 650,743
GS-6. \$5,867 to \$7,649.....	151 996,180	163 1,106,009	153 1,046,921
GS-5. \$5,331 to \$6,915.....	226 1,278,199	210 1,248,252	226 1,339,686
GS-4. \$4,776 to \$6,216.....	125 609,817	120 607,448	115 591,530
GS-3. \$4,269 to \$5,565.....	84 365,456	88 400,728	84 388,333
GS-2. \$3,925 to \$5,122.....	45 184,788	46 196,909	46 204,292
GS-1. \$3,609 to \$4,707.....	8 29,960	8 31,556	8 32,288

DEPARTMENT OF JUSTICE—Continued

LEGAL ACTIVITIES AND GENERAL ADMINISTRATION—Continued

SALARIES AND EXPENSES, GENERAL LEGAL ACTIVITIES—Continued

	1966 actual	1967 estimate	1968 estimate
Ungraded positions at annual rates:			
\$15,106 or above:	Num- Total	Num- Total	Num- Total
Special assistant to the attorney general	ber salary	ber salary	ber salary
Less than \$15,106	1 \$17,645	1 \$17,645	1 \$17,645
	1 14,500	1 14,500	1 14,500
Total permanent	1,726	1,725	1,741
Pay above the stated annual rate	17,697,949	18,327,556	18,697,113
Lapses	-190.1	-85.7	-102.4
Net savings due to lower pay scales for part of the year	-1,921,952	-901,411	-1,092,013
Net permanent (average number, net salary)	1,535.9	1,639.3	1,638.6
	15,674,855	17,495,000	17,605,100
Positions other than permanent:			
Temporary employment	214,563	139,650	70,600
Part-time employment	52,393	55,400	39,400
Intermittent employment	41,159	68,000	68,000
Other personnel compensation: Overtime and holiday pay	136,113		
Special personal service payments:			
Experts	807,682	840,000	825,000
Foreign counsel	12,124	35,000	35,000
Total personnel compensation	16,938,889	18,633,050	18,643,100
Salaries and wages are distributed as follows:			
"Salaries and expenses"	16,786,765	18,549,000	18,643,100
"Advances and reimbursements," legal activities and general administration	152,124	84,050	

SALARIES AND EXPENSES, OFFICE OF ALIEN PROPERTY

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
GS-17. \$22,760 to \$25,800:	Num- Total	Num- Total	Num- Total
Deputy Director	ber salary	ber salary	ber salary
GS-15. \$16,460 to \$21,590:	1 \$23,771		
Attorney	1 10,415		
Business analyst	1 20,005		
Comptroller	1 21,775		
GS-14. \$14,170 to \$18,580:			
Attorney	3 53,184		
Business liquidator	1 16,204		
GS-13. \$12,075 to \$15,855	2 27,195		
GS-12. \$10,250 to \$13,445	2 23,814		
GS-9. \$7,220 to \$9,425	1 9,257		
GS-8. \$6,630 to \$8,610	1 8,009		
GS-7. \$6,050 to \$7,850	3 23,361		
GS-6. \$5,505 to \$7,170	6 41,700		
Total permanent	23 287,690		
Pay above the stated annual rate	1,100		
Lapses	-0.5 -7,245		
Net permanent (average number, net salary)	21.5 264,925		
Foreign countries (U.S. rates)	1.0 16,620		
Positions other than permanent:			
Foreign employees in service abroad at local rates	7,300		
Part-time employment	5,435		
Other personnel compensation: Overtime and holiday pay	1,912		
Total personnel compensation	296,242		
Salaries and wages in the foregoing schedule are distributed as follows:			
Direct obligations	283,346		
Reimbursable obligations	12,896		

SALARIES AND EXPENSES, ANTI-TRUST DIVISION

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
Special positions at rates equal to or in excess of \$25,890:	Num- Total	Num- Total	Num- Total
Assistant attorney general	ber salary	ber salary	ber salary
GS-18. \$25,890:	1 \$27,000	1 \$27,000	1 \$27,000
GS-17. \$22,760 to \$25,800:			
First assistant	1 25,382	1 25,890	1 25,890
Director of operations	1 22,994	1 24,280	1 25,040
Director of policy planning	1 22,994	1 24,280	1 25,040
Deputy director of operations	1 22,217	1 24,280	1 25,040
GS-16. \$20,075 to \$25,435:			
Chief, evaluation section	1 20,975	1 22,085	1 22,085
Chief, trial section	1 23,009	1 24,095	1 24,095
Chief, special litigation section	1 22,331	1 22,755	1 23,425
Chief, appellate section	1 22,331	1 23,425	1 23,425
Chief, judgments and judgment enforcement section	1 22,331	1 22,755	1 23,425
Chief, general litigation section	1 19,619	1 20,075	1 20,075
Chief, economic section	1 21,653	1 22,755	1 22,755
Chief, foreign commerce section	1 22,331	1 22,755	1 23,425
Chief, Chicago office	1 20,297	1 21,415	1 22,085
Chief, public counsel and legislative section	1 21,653	1 22,755	1 22,755
Chief, New York office	1 22,331	1 20,075	1 20,075
Supervisory attorney	1 22,331	1 22,755	1 23,425
GS-15. \$17,550 to \$23,013:			
Attorney	58 1,106,010	62 1,217,103	62 1,222,134
Chief, Cleveland office	1 17,055	1 17,550	1 17,550
Chief, Los Angeles office	1 21,185	1 22,406	1 22,406
Chief, Philadelphia office	1 19,415	1 19,978	1 20,585
Chief, San Francisco office	1 20,595	1 21,192	1 21,192
Chief, special trial section	1 18,825	1 19,978	1 19,978
Economist	6 114,130	6 119,868	6 121,082
GS-14. \$15,106 to \$19,813:			
Administrative officer	1 16,204	1 16,675	1 17,198
Attorney	69 1,108,832	70 1,161,434	70 1,165,262
Economist	7 116,984	7 123,001	7 123,524
GS-13. \$12,873 to \$16,905	70 933,555	71 978,351	71 984,031
GS-12. \$10,927 to \$14,338	68 747,852	66 749,840	66 755,758
GS-11. \$9,221 to \$12,056	28 256,722	28 266,229	28 271,623
GS-10. \$8,421 to \$11,013	2 18,608	2 19,434	2 19,722
GS-9. \$7,696 to \$10,045	47 365,229	42 340,980	42 344,627
GS-8. \$7,068 to \$9,183	20 161,092	22 184,871	22 186,221
GS-7. \$6,451 to \$8,368	29 209,746	26 194,138	26 196,481
GS-6. \$5,867 to \$7,649	57 380,310	57 393,215	57 396,957
GS-5. \$5,331 to \$6,915	70 412,260	68 418,652	68 420,552
GS-4. \$4,776 to \$6,216	28 147,108	32 172,192	32 173,432
GS-3. \$4,269 to \$5,565	19 82,051	18 80,874	18 82,322
GS-2. \$3,925 to \$5,122	11 46,985	11 48,894	11 49,825
GS-1. \$3,609 to \$4,707	2 7,014	3 11,071	3 11,200
Total permanent	614 6,700,546	614 6,991,356	614 7,041,622
Pay above stated annual rate	25,800	26,800	
Lapses	-70.5 -770,342	-56.6 -644,456	-56.3 -645,422
Net savings due to lower pay scales for part of the year	-64,500	-700	
Net permanent (average number, net salary)	543.5 5,900,504	557.4 6,373,000	557.7 6,396,200
Positions other than permanent:			
Temporary employment	22,780	31,890	25,000
Part-time employment	8,398	10,000	10,000
Intermittent employment	13,114	12,000	12,000
Other personnel compensation: Overtime and holiday pay	14,011		
Post differentials and cost of living allowance	919		
Total personnel compensation	5,959,726	6,426,890	6,443,200
Salaries and wages are distributed as follows:			
"Salaries and expenses"	5,959,726	6,420,000	6,443,200
"Advances and reimbursements," legal activities and general administration		6,890	

SALARIES AND EXPENSES, U.S. ATTORNEYS AND MARSHALS

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
Special positions at rates equal to or in excess of \$25,890:	Num- Total	Num- Total	Num- Total
Attorney	ber salary	ber salary	ber salary
Attorney	2 \$54,000	2 \$54,000	2 \$54,000
Attorney	2 52,000	2 52,000	2 52,000
GS-15. \$17,550 to \$23,013:			
Marshal	6 110,000	6 113,770	6 114,872

DEPARTMENT OF JUSTICE—Continued

LEGAL ACTIVITIES AND GENERAL ADMINISTRATION—Con.

SALARIES AND EXPENSES, U.S. ATTORNEYS AND MARSHALS—Con.

	1966 actual	1967 estimate	1968 estimate
Grades and ranges—Continued			
GS-14. \$15,106 to \$19,813:			
Marshal	32 \$504,812	34 \$551,700	34 \$559,000
GS-13. \$12,873 to \$16,905	53 718,275	54 753,391	54 761,402
GS-12. \$10,927 to \$14,338	10 113,182	10 116,827	10 117,675
GS-11. \$9,221 to \$12,506	35 350,049	38 388,266	38 390,921
GS-10. \$8,421 to \$11,013	46 431,064	46 444,754	46 447,688
GS-9. \$7,696 to \$10,045	44 368,446	47 404,874	47 407,967
GS-8. \$7,068 to \$9,183	198	252	252
	1,542,690	2,016,610	2,055,723
GS-7. \$6,451 to \$8,368	490	438	438
	3,530,936	3,260,365	3,287,980
GS-6. \$5,867 to \$7,649	392	432	432
	2,544,688	2,872,369	2,906,020
GS-5. \$5,331 to \$6,915	530	571	571
	3,160,947	3,428,605	3,438,848
GS-4. \$4,776 to \$6,216	197	198	196
	1,010,841	1,059,830	1,064,079
GS-3. \$4,269 to \$5,565	47 212,223	47 222,470	47 227,358
GS-2. \$3,925 to \$5,122	8 36,446	8 37,808	8 38,301
Ungraded positions at annual rate of:			
\$25,000: Attorney		10 250,000	10 250,000
\$24,856: Assistant attorney		1 24,856	1 24,856
\$24,500: Attorney	10 245,000	2 49,000	2 49,000
\$23,000: Attorney		22 506,000	22 506,000
\$22,500: Attorney	26 585,000	3 67,500	3 67,500
\$21,897: Assistant attorney		1 21,897	1 21,897
\$21,756: Assistant attorney	1 21,756		
\$21,069: Assistant attorney		1 21,069	1 21,069
\$21,000: Assistant attorney	1 21,000		
\$20,833: Assistant attorney		1 20,833	1 20,833
\$20,595: Assistant attorney		1 20,595	1 20,595
\$20,500: Attorney		16 328,000	16 328,000
\$20,122: Assistant attorney		5 100,610	5 100,610
\$20,003: Assistant attorney		1 20,003	1 20,003
\$20,000: Attorney	20 400,000	6 120,000	6 120,000
\$19,649: Assistant attorney		1 19,649	1 19,649
\$19,555: Assistant attorney	6 105,672	1 19,555	1 19,555
\$19,530: Assistant attorney		3 58,591	3 58,591
\$19,430: Assistant attorney		1 19,430	1 19,430
\$19,412: Assistant attorney		2 38,823	2 38,823
\$19,166: Assistant attorney	1 19,166		
\$19,000: Attorney	1 19,000	24 456,000	24 456,000
\$18,938: Assistant attorney		6 113,630	6 113,630
\$18,875: Assistant attorney		1 18,875	1 18,875
\$18,820: Assistant attorney		1 18,820	1 18,820
\$18,679: Assistant attorney	1 16,783	1 18,679	1 18,679
\$18,500: Attorney	25 462,500	2 37,000	2 37,000
\$18,391: Assistant attorney		5 91,956	5 91,956
\$18,234: Assistant attorney	1 18,234		
\$18,228: Assistant attorney		3 54,683	3 54,683
\$18,209: Assistant attorney		1 18,209	1 18,209
\$18,026: Assistant attorney	1 18,026		
\$17,992: Assistant attorney		2 35,983	2 35,983
\$17,874: Assistant attorney		1 17,874	1 17,874
\$17,829: Assistant attorney	5 80,290	1 17,829	1 17,829
\$17,755: Assistant attorney		8 142,038	8 142,038
\$17,636: Assistant attorney		1 17,636	1 17,636
\$17,561: Assistant attorney		1 17,561	1 17,561
\$17,508: Assistant attorney	1 17,508		
\$17,500: Attorney		1 17,500	1 17,500
\$17,484: Assistant attorney	3 47,241	1 17,484	1 17,484
\$17,282: Assistant attorney		2 34,564	2 34,564
\$17,254: Assistant attorney	10 155,400	2 34,508	2 34,508
\$17,198: Assistant attorney	1 17,198		
\$17,163: Assistant attorney		3 51,489	3 51,489
\$17,094: Assistant attorney	3 51,282		
\$17,044: Assistant attorney		5 85,221	5 85,221
\$16,990: Assistant attorney	3 50,970		
\$16,808: Assistant attorney		3 50,423	3 50,423
\$16,576: Assistant attorney	6 99,456		
\$16,500: Attorney	1 16,500		
\$16,472: Assistant attorney	1 16,472		
\$16,162: Assistant attorney	2 32,324		
\$16,000: Attorney		2 32,000	2 32,000
\$15,954: Assistant attorney	3 47,862		
\$15,644: Assistant attorney	1 15,644		
\$15,436: Assistant attorney	1 15,436		
\$15,333: Assistant attorney	1 15,333		
\$15,126: Assistant attorney	1 15,126		
Ungraded positions at annual rates of:			
Less than \$15,106	655	677	677
	6,975,735	8,275,695	8,275,695
Ungraded positions at hourly rates equivalent to less than \$15,106	4 25,134	4 25,134	4 25,134
Total permanent	2,888	3,022	3,020
Pay above the stated annual rate	24,367,647	27,205,841	27,352,136
Lapses	-96.5	-163.3	-89.0
	-804,039	-1,497,941	-809,836

	1966 actual	1967 estimate	1968 estimate
Net savings due to lower pay scales for part of the year	Num-ber Total salary -\$241,814	Num-ber Total salary -\$2,800	Num-ber Total salary -----
Net permanent (average number, net salary)	2,791.5 23,411,794	2,858.7 25,804,200	2,931.0 \$26,542,300
Positions other than permanent:			
Temporary employment	107,745	97,600	97,600
Temporary deputy marshals (in lieu of bailiffs)	20,762	50,000	50,000
Part-time employment	11,903	15,000	15,000
Intermittent employment	17,472	29,000	29,000
Special personal service payments:			
Condemnation Commissioners	172,793	200,000	200,000
Compensation of guards	435,420	457,900	466,900
Other personnel compensation:			
Premium compensation	460,315	443,200	454,500
Overtime and holiday pay	57,817	63,300	63,300
Additional pay for services abroad (Alaska, Hawaii, etc.)	95,302	105,000	105,000
Total personnel compensation	24,791,323	27,265,200	28,023,600
Salaries and wages are distributed as follows:			
"Salaries and expenses"	24,758,473	27,236,200	27,998,600
"Advances and reimbursements," legal activities and general administration	32,850	29,000	25,000

OFFICE OF LAW ENFORCEMENT ASSISTANCE

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
GS-18. \$25,890:			
Director		1 \$25,890	1 \$25,890
GS-17. \$22,760 to \$25,800:			
Director	1 \$22,217		
Associate director		1 22,760	1 23,520
GS-16. \$20,075 to \$25,435:			
Associate director	1 19,619		
Assistant director	1 19,619	1 20,745	1 21,415
GS-15. \$17,550 to \$23,013:			
Program manager, criminal justice	1 17,055	1 17,550	1 18,157
Program manager, law enforcement		1 17,550	1 18,157
Program manager, corrections		1 17,550	1 18,157
Program manager, special projects			1 17,550
GS-14. \$15,106 to \$19,813:			
Program manager, law enforcement	1 14,680		
Program manager, corrections	1 14,680		
Administrative officer	1 14,680	1 15,629	1 16,152
Dissemination officer	1 14,680	1 15,629	1 16,152
Assistant program manager, corrections			1 15,106
Program specialists, law enforcement			2 30,212
Program assistant, general			2 30,212
GS-13. \$12,873 to \$16,905	1 12,510	3 39,067	4 53,284
GS-12. \$10,927 to \$14,338	2 21,238	2 21,854	3 33,539
GS-11. \$9,221 to \$12,506	3 26,883	1 9,536	1 9,851
GS-9. \$7,696 to \$10,045	1 7,479	1 7,696	1 7,973
GS-8. \$7,068 to \$9,183	1 7,325	1 7,773	1 7,773
GS-7. \$6,451 to \$8,368	2 13,366	2 14,180	2 14,180
GS-6. \$5,867 to \$7,649		1 6,461	2 12,328
GS-5. \$5,331 to \$6,915	2 11,559	2 11,190	6 32,866
GS-4. \$4,776 to \$6,216	3 14,647	3 16,088	5 25,960
GS-3. \$4,269 to \$5,565	2 9,418	1 4,413	1 4,557
Total permanent	25 261,555	25 291,561	40 452,975
Pay above the stated annual rate	1,005	1,121	-----
Lapses	-16 -169,417	-4 -57,154	-3 -38,975
Net savings due to lower pay scales for part of the year		-28	-----
Net permanent (average number, net salary)	9 93,143	21 235,500	37 414,000
Positions other than permanent:			
Temporary employees	2,299	17,500	-----
Part-time employment	946	3,000	3,000
Intermittent employment (consultants)	39,789	23,000	38,000
Special personal service payments:			
Payments to other agencies for reimbursable details	20,479	37,000	37,000
Advisory committees	700	15,000	15,000
Other personnel compensation: Overtime and holiday pay	1,398	2,000	2,000
Total personnel compensation	158,754	333,000	509,000

DEPARTMENT OF JUSTICE—Continued

COMMUNITY RELATIONS SERVICE

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Director	1	\$27,000	1	\$27,000	1	\$27,000
GS-18. \$25,890:						
Deputy director	1	25,382	1	25,890	1	25,890
Associate director for conciliation	1	25,382	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
Special assistant to director and chief counsel	1	22,994	1	24,280	1	25,040
Chief, field staff	1	22,217				
Assistant director for community action	1	22,217	1	22,760	1	23,520
Assistant director for media relations	1	22,217	1	23,520	1	24,280
GS-16. \$20,075 to \$25,435:						
Intergroup liaison officer	1	20,975				
Executive director, NCC	1	19,619				
Field coordinator	3	60,213	3	63,575		
Chief, citizens organization division			1	20,075	1	20,745
Chief program development division			1	22,085	1	22,085
Field director					3	64,245
GS-15. \$17,550 to \$23,013:						
Administrative officer	1	20,005	1	20,585	1	21,192
Community analysis officer	1	17,055				
Chief, program resources division					1	17,550
Conciliation specialist	1	17,645	1	17,550	1	17,550
Chief, public agency division	1	17,645	1	17,550	1	17,550
Program evaluation officer	1	17,645	1	17,550	1	17,550
Attorney-adviser			1	17,550	1	17,550
Public information officer			1	17,550	1	17,550
Deputy assistant director					1	17,550
Field director					3	52,650
GS-14. \$15,106 to \$19,813:						
Attorney-adviser	1	14,680				
Conciliation specialist	3	45,056	5	78,668	12	185,979
Control officer	1	14,680	1	15,629	1	16,152
Public information specialist	1	14,680	1	15,629	1	16,152
Chief, Federal program section	1	15,188	1	16,152	1	16,675
Program development officer	1	14,680	1	15,629	1	16,152
Chief, NCC section			1	15,106	1	15,106
Chief, private organization section					1	15,106
Chief, state-municipal relations section			1	15,106	1	15,106
Training officer					1	15,106
Operation officer					2	30,212
GS-13. \$12,873 to \$16,905	8	100,515	10	129,110	33	430,633
GS-12. \$10,927 to \$14,338	1	10,619	5	55,014	15	164,663
GS-11. \$9,221 to \$12,056	3	28,107	9	84,879	16	150,371
GS-9. \$7,696 to \$10,045	4	32,710	2	17,741	3	25,437
GS-8. \$7,068 to \$9,183	2	16,018	2	16,721	2	16,721
GS-7. \$6,451 to \$8,368	5	35,071	4	28,999	5	35,450
GS-6. \$5,867 to \$7,649	4	27,032	5	32,701	11	68,101
GS-5. \$5,331 to \$6,915	10	55,401	7	42,069	17	95,555
GS-4. \$4,776 to \$6,216	2	9,282	3	14,488	13	62,408
GS-3. \$4,269 to \$5,565	2	8,298	4	17,580	12	51,516
GS-2. \$3,925 to \$5,122	1	3,814	4	15,833	6	23,816
GS-1. \$3,609 to \$4,707			1	3,609	1	3,731
Ungraded positions at hourly rates equivalent to less than \$15,106			1	5,574	1	5,574
Total permanent	67	804,042	85	999,647	178	1,913,559
Pay above the stated annual rate		3,100		3,800		25,0
Lapses	-11.8	-141,112	-7.6	-89,637	-25.0	-268,404
Net savings due to lower pay scales for part of the year		-8,126		-110		
Net permanent (average number, net salary)	55.2	657,904	77.4	913,700	153.0	1,645,155
Positions other than permanent:						
Temporary employment		40,918		30,200		31,000
Part-time employment		5,636		5,200		5,200
Intermittent employment		95,981		54,900		76,000
Other personnel compensation: Overtime and holiday pay		14,596		15,000		20,300
Total personnel compensation		815,035		1,019,000		1,777,655

FEDERAL BUREAU OF INVESTIGATION

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Director	1	\$30,000	1	\$30,000	1	\$30,000
Associate director	1	28,500	1	28,500	1	28,500
Assistant to the director	2	52,000	2	52,000	2	52,000
GS-18. \$25,890:						
Assistant director	11	279,202	11	284,790	11	284,790
Inspector	1	25,382	1	25,890	1	25,890
Special agent in charge	2	50,764	6	155,340	6	155,340

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-17. \$22,760 to \$25,800:						
Inspector	10	\$243,926	14	\$346,035	14	\$355,409
Senior administrative officer	1	24,548	1	25,040	1	25,800
Technical specialist			1	24,280	1	24,280
Special agent in charge	13	311,354	19	464,281	19	476,863
GS-16. \$20,075 to \$25,435:						
Inspector	6	128,562	6	129,496	6	134,116
Senior administrative officer	14	317,380	25	564,308	25	584,443
Technical specialist	3	67,671	4	89,680	4	91,020
Special agent in charge	14	305,854	20	423,038	20	438,203
Assistant special agent in charge			2	41,490	2	42,830
GS-15. \$17,550 to \$23,013:						
Inspector	14	264,730	10	195,264	10	198,624
Senior administrative officer	52		52		54	
Technical specialist		1,006,040		1,030,394		1,085,655
Special agent in charge	4	81,790	4	86,168	4	86,775
Assistant special agent in charge	31	590,065	17	331,231	18	355,695
GS-14. \$15,106 to \$19,813:						
Senior administrative officer	250		259		266	
Technical specialist	79	4,158,696	79	4,455,050	81	4,589,758
Special agent in charge		1,334,472		1,375,112		1,414,181
Assistant special agent in charge	1	16,204	24	406,074	24	408,381
Special agent	194	46,762,148	221	227	227	
GS-13. \$12,873 to \$16,905	3,934	3,137,548	3,833	3,726,921	3,639	3,845,004
GS-12. \$10,927 to \$14,338	342	56,309,994	453	56,995,655	481	54,750,544
GS-11. \$9,221 to \$12,056	895	3,853,234	1,009	5,211,112	1,145	7,878,740
GS-10. \$8,421 to \$11,013	1,217	8,792,439	1,135	10,141,823	1,042	11,401,549
GS-9. \$7,696 to \$10,045	174	10,431,448	181	9,993,456	189	9,163,741
GS-8. \$7,068 to \$9,183	158	1,623,342	152	1,637,952	162	1,708,137
GS-7. \$6,451 to \$8,368	525	1,304,182	569	1,309,450	587	1,401,669
GS-6. \$5,867 to \$7,649	557	3,791,958	557	4,258,957	566	4,426,866
GS-5. \$5,331 to \$6,915	1,856	3,643,189	1,919	3,780,491	1,923	3,841,762
GS-4. \$4,776 to \$6,216	2,141	10,618,167	2,100	11,323,744	2,118	11,400,354
GS-3. \$4,269 to \$5,565	2,475	10,458,615	2,354	10,562,369	2,486	10,659,014
GS-2. \$3,925 to \$5,122	1,048	10,530,223	1,010	10,334,036	1,082	10,935,442
Ungraded positions at rates equivalent to less than \$15,106	150	4,000,600	150	3,966,988	150	4,249,293
Total permanent	16,233	139,667,015	16,233	145,366,423	16,600	148,140,348
Pay above the stated annual rate		518,755		540,567		
Lapses	-1,315	-7,263,765	-742	-4,987,246	-736	-4,912,705
Positions abolished during the year	16	82,185				
Net savings due to lower pay scales for part of the year		-1,266,523		-17,170		
Net permanent (average number, net salary):						
United States and possessions	14,841	130,608,988	15,407	139,870,464	15,784	142,199,850
Foreign countries: U.S. rates	93	1,128,679	84	1,032,110	80	1,027,793
Positions other than permanent: Intermittent employment		16,807		29,840		29,840
Other personnel compensation:						
Overtime and holiday pay		7,580,332		8,263,189		8,349,676
Sunday pay and nightwork differential		288,229		328,997		329,027
Post differentials and cost-of-living allowances		182,696		175,293		175,317
Total personnel compensation		139,805,631		149,699,893		152,111,503
Salaries and wages are distributed as follows:						
Direct obligations		136,642,339		147,396,219		151,105,840
Reimbursable obligations		3,163,292		2,303,674		1,005,663

IMMIGRATION AND NATURALIZATION SERVICE

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$26,000:						
Commissioner	1	\$26,000	1	\$26,000	1	\$26,000
GS-18. \$25,890:						
Associate commissioner	2	50,764	2	51,780	2	51,780
Executive assistant to the commissioner	1	25,382	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
Assistant executive assistant	1	25,325	1	25,800	1	25,800
Chief special inquiry officer	1	24,548	1	25,040	1	25,800
Deputy associate commissioner	4	98,969	4	101,680	4	102,440

DEPARTMENT OF JUSTICE—Continued

IMMIGRATION AND NATURALIZATION SERVICE—Con.

SALARIES AND EXPENSES—Continued

	1966 actual	1967 estimate	1968 estimate
Grades and ranges—Continued			
GS-17. \$22,760 to \$25,800—Continued			
General counsel.....	1 \$25,325	1 \$25,800	1 \$25,800
Regional commissioner.....	4 99,746	4 103,200	4 103,200
GS-16. \$20,075 to \$25,435:			
Assistant commissioner.....	3 65,637	3 67,505	3 68,935
Deputy regional commissioner.....	4 87,290	4 90,350	4 91,690
District director.....	4 86,612	4 88,340	4 90,350
GS-15. \$17,550 to \$23,013:			
Associate deputy regional commis-			
sioner.....	8 154,730	8 160,431	8 164,073
Attorney.....	7 131,185	7 136,811	7 139,846
Chief intelligence officer.....	1 18,825	1 19,371	1 19,978
Chief of branch.....	4 75,890	4 78,698	4 80,519
Deputy assistant commissioner.....	3 55,295	3 57,506	3 59,327
Deputy district director.....	6 114,130	6 118,047	6 119,868
District director.....	15 291,325	15 302,098	15 308,168
Supervisory deportation officer.....	2 37,060	2 38,742	2 39,349
Supervisory immigrant inspector.....	2 41,090	2 42,384	2 43,598
Supervisory immigration patrol of-			
ficer.....	1 18,825	1 19,978	1 19,978
Supervisory investigator.....	2 38,240	2 39,956	2 40,563
GS-14. \$15,106 to \$19,813:			
Assistant district director.....	5 76,956	5 80,237	5 80,237
Assistant regional commissioner.....	20 330,684	20 342,914	20 350,236
Attorney.....	2 33,424	2 34,396	2 35,442
Chief of branch.....	2 33,932	2 34,919	2 35,965
Deputy district director.....	11 180,276	11 187,609	11 190,747
District director.....	9 148,376	9 153,736	9 157,397
Employee development officer.....	1 16,712	1 17,721	1 17,721
Intelligence officer.....	1 16,204	1 16,675	1 17,198
Legal assistant.....	2 33,932	2 34,919	2 35,965
Management analysis officer.....	7 106,824	7 113,064	7 116,202
Officer in charge.....	7 111,904	7 117,248	7 119,340
Personnel officer.....	1 16,204	1 17,198	1 17,198
Special inquiry officer.....	30 480,024	30 497,112	30 509,664
Supervisory immigrant inspector.....	6 96,716	6 100,576	6 102,668
Supervisory immigration patrol officer.....	4 64,816	4 67,742	4 68,265
Supervisory investigator.....	7 110,380	7 115,150	7 116,719
Trial attorney.....	2 32,916	2 34,396	2 34,919
GS-13. \$12,873 to \$16,905.....	142 1,971,735	142 2,050,140	142 2,081,052
GS-12. \$10,927 to \$14,338.....	337 3,948,811	337 4,107,684	337 4,150,890
GS-11. \$9,221 to \$12,056.....	785 7,954,833	785 8,272,604	785 8,309,774
GS-10. \$8,421 to \$11,013.....	14 136,696	14 141,826	14 142,690
GS-9. \$7,696 to \$10,045.....	1,660 14,649,070	1,699 15,481,972	1,755 15,985,635
GS-8. \$7,068 to \$9,183.....	931 7,136,495	1,079 8,455,127	1,079 8,503,646
GS-7. \$6,451 to \$8,368.....	303 2,085,445	152 1,184,670	152 1,190,847
GS-6. \$5,867 to \$7,649.....	225 1,503,174	225 1,557,583	225 1,569,870
GS-5. \$5,331 to \$6,915.....	843 5,044,572	843 5,234,810	843 5,263,850
GS-4. \$4,776 to \$6,216.....	796 4,254,120	832 4,585,968	908 4,982,384
GS-3. \$4,269 to \$5,565.....	547 2,552,303	547 2,651,683	566 2,747,338
GS-2. \$3,925 to \$5,122.....	91 370,681	91 385,047	91 391,431
GS-1. \$3,609 to \$4,707.....	3 10,521	3 10,827	3 11,071
Ungraded positions at rates equivalent to \$15,106 or above:			
Assistant commissioner.....	5 108,265	5 113,805	5 113,805
District director.....	1 22,331	1 23,425	1 23,425
Less than \$15,106.....	140 763,604	140 792,290	140 794,490
Total permanent.....	7,017 55,995,129	7,089 58,660,570	7,240 59,941,033
Pay above the stated annual rate.....	200,352	212,833	212,833
Lapses.....	-498 -3,324,346	-537 -3,270,003	-560 -3,458,933
Net savings due to lower pay scale for part of year.....	-530,867		
Net permanent (average number, net salary):			
United States and possessions.....	6,410 51,470,598	6,440 54,628,600	6,568 55,493,400
Foreign countries:			
U.S. rates.....	80 787,792	83 891,000	83 904,500
Local rates.....	29 81,878	29 83,800	29 84,200
Positions other than permanent:			
Temporary employment.....	312,479	324,100	328,900
Part-time employment.....	9,405	9,800	9,800
Intermittent employment.....	481,292	456,400	456,400
Special personal service payments:			
Casual workers.....	65,834	67,900	67,900
Pay of detainees.....	2,995	3,000	3,000
Rewards.....	100,159	100,000	100,000
Witness fees.....	292	300	300
Payments to other agencies for reim-			
bursable details.....	5,101	5,100	5,100

	1966 actual	1967 estimate	1968 estimate
Other personnel compensation:			
Overtime and holiday pay.....	\$2,994,478	\$3,285,700	\$3,285,700
Sunday pay and night differential.....	275,050	361,500	361,500
Post differentials and cost-of-living al-			
lowances.....	135,249	140,500	140,500
Extra compensation (act of Mar. 2, 1931):			
Reimbursable.....	1,943,862	2,191,800	2,191,800
Nonreimbursable.....	2,247,154	2,365,100	2,365,100
Total personnel compensation.....	60,913,618	64,914,600	65,798,100

	1966 actual	1967 estimate	1968 estimate
Salaries and wages in the foregoing sched-			
ule are distributed as follows:			
Direct obligations.....	58,793,732	62,645,000	63,528,500
Reimbursable obligations.....	2,119,886	2,269,600	2,269,600

FEDERAL PRISON SYSTEM

SALARIES AND EXPENSES, BUREAU OF PRISONS

	1966 actual	1967 estimate	1968 estimate
BUREAU OF PRISONS			
Grades and ranges:			
Special positions at rates equal to or in excess of \$22,760: Director.....	1 \$26,000	1 \$26,000	1 \$26,000
GS-17. \$22,760 to \$25,800:			
Assistant director.....	3 71,313	3 73,600	3 74,360
GS-16. \$20,075 to \$25,435:			
Warden.....	12 261,192	12 267,030	12 271,050
Attorney-adviser.....	1 20,975	1 21,415	1 22,085
Architectural director.....	1 20,297	1 21,415	1 22,085
Deputy assistant director.....	1 21,653	1 22,755	1 22,755
GS-15. \$17,550 to \$23,013:			
Warden.....	10 183,530	10 191,889	10 194,924
Associate warden.....	1 18,235	1 18,764	1 19,371
Budget officer.....	1 17,055	1 18,157	1 18,764
Chief, fiscal and business branch.....	1 18,825	1 19,371	1 19,371
Corrections programs officer.....	1 17,055	1 17,550	1 18,157
Executive assistant to the director.....	1 17,055	1 17,550	1 18,157
Personnel officer.....	1 18,235	1 18,764	1 19,371
GS-14. \$15,106 to \$19,813:			
Warden.....	1 15,696	1 16,675	1 16,675
Associate warden.....	30 464,702	30 487,698	30 496,066
Special assistant to director.....	1 14,680	1 15,629	1 16,152
Chief, construction service.....	1 16,204	1 17,198	1 17,198
Programs manager.....	1 14,680	1 15,106	1 15,629
Chief, employment and employee relations.....	1 18,236	1 18,767	1 19,290
Chief, research, statistics and devel-			
opment.....	1 16,204	1 16,675	1 16,675
Chief, utilities section.....	41 550,755	40 559,663	40 572,284
GS-13. \$12,873 to \$16,905.....	117 1,344,359	119 1,421,861	124 1,501,489
GS-12. \$10,927 to \$14,338.....	244 2,407,710	248 2,528,313	259 2,686,393
GS-11. \$9,221 to \$12,056.....	89 825,785	89 855,495	89 866,156
GS-10. \$8,421 to \$11,013.....	341 2,839,645	340 2,916,922	345 3,006,765
GS-9. \$7,696 to \$10,045.....	465 3,719,853	463 3,814,409	474 3,950,434
GS-8. \$7,068 to \$9,183.....	2,265 16,107,050	2,255 16,562,491	2,125 15,883,338
GS-7. \$6,451 to \$8,368.....	389 2,345,226	408 2,630,070	410 2,588,774
GS-6. \$5,867 to \$7,649.....	103 586,549	105 617,740	110 651,301
GS-5. \$5,331 to \$6,915.....	73 371,553	73 386,181	73 391,317
GS-4. \$4,776 to \$6,216.....	29 130,296	29 135,669	29 137,049
GS-3. \$4,269 to \$5,565.....	10 38,140	10 39,250	10 40,580
GS-2. \$3,925 to \$5,122.....			
Ungraded positions at hourly rates equiv-			
alent to less than \$15,106.....	834 6,830,381	834 7,096,874	834 7,118,423
Total permanent.....	5,071 39,369,124	5,085 40,892,032	4,994 40,753,544
Pay above stated annual rate.....	151,420	157,277	157,277
Lapses.....	-165 -1,510,628	-237 -2,162,566	-64 -859,229
Net savings due to lower pay scales for part of year.....	-312,862	-3,660	
Net permanent (average number, net salary):			
Permanent.....	4,906 37,697,054	4,848 38,883,083	4,930 39,894,315
Part-time employment.....	95,998	134,057	236,000
Special personal service payments.....	582,199	719,000	719,000
Other personnel compensation:			
Overtime and holiday pay.....	1,043,202	1,068,860	1,095,000
Sunday pay and night work differential.....	715,764	1,405,826	1,494,000
Total personnel compensation, Bureau of Prisons.....	40,134,217	42,200,826	43,438,315

DEPARTMENT OF JUSTICE—Continued

FEDERAL PRISON SYSTEM—Continued

SALARIES AND EXPENSES, BUREAU OF PRISONS—Continued

	1966 actual	1967 estimate	1968 estimate
ALLOCATION TO PUBLIC HEALTH SERVICE— DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE			
Grades and ranges:	Num-ber	Total salary	Num-ber Total salary
GS-15. \$17,550 to \$23,013:			
Psychiatrist.....	1	\$18,235	
GS-14. \$15,106 to \$19,813:			
Psychologist.....	1	15,188	1 \$16,152
GS-13. \$12,873 to \$16,905.....	4	50,475	9 117,201
GS-12. \$10,927 to \$14,338.....	12	137,601	9 107,060
GS-11. \$9,221 to \$12,056.....	24	235,260	22 224,912
GS-10. \$8,421 to \$11,013.....	9	82,056	9 84,717
GS-9. \$7,696 to \$10,045.....	18	147,322	17 147,536
GS-8. \$7,068 to \$9,183.....	83	638,468	93 730,409
GS-7. \$6,451 to \$8,368.....	7	49,265	8 57,998
GS-6. \$5,867 to \$7,649.....	20	117,304	5 31,513
GS-5. \$5,331 to \$6,915.....	10	57,282	10 60,174
Grades established by Act of July 1, 1944 (42 U.S.C. 207):			
Assistant surgeon general.....			1 20,839
Director grade.....	17	278,261	15 265,467
Senior grade.....	7	85,323	8 100,652
Full grade.....	40	362,028	56 507,883
Senior assistant grade.....	30	242,033	19 165,171
Assistant grade.....			1 6,027
Total permanent.....	283	2,511,101	283 2,643,711
Pay above stated annual rate.....		5,936	6,068
Lapses.....	-4	-18,210	-4 -74,339
Net savings due to lower pay scales for part of year:			
Civilian.....		-14,880	-169
Military.....		-9,129	
Net permanent (average number, net salary).....	279	2,474,818	279 2,575,271
Positions other than permanent: Part- time employment.....		3,895	4,000
Other personnel compensation:			
Overtime and holiday pay.....		28,571	28,850
Sunday pay and night work differential.....		15,573	30,200
Total personnel compensation— Public Health Service.....		2,522,857	2,638,321
Total personnel compensation.....		42,657,074	44,839,147
Salaries and wages are distributed as follows:			
Direct obligations.....		41,310,624	43,469,147
Reimbursable obligations.....		1,346,450	1,520,000

BUILDINGS AND FACILITIES, BUREAU OF PRISONS

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:	Num-ber	Total salary	Num-ber Total salary
GS-12. \$10,927 to \$14,338.....	1	\$10,987	1 \$11,685
GS-10. \$8,421 to \$11,013.....	1	10,144	1 10,437
GS-9. \$7,696 to \$10,045.....	5	44,507	5 45,788
GS-8. \$7,068 to \$9,183.....	1	8,921	1 9,183
GS-7. \$6,451 to \$8,368.....	3	22,740	3 23,400
GS-4. \$4,776 to \$6,216.....	1	5,265	1 5,416
Ungraded positions at annual rates equi- valent to less than \$15,106.....	22	160,472	22 168,052
Total permanent.....	34	263,036	34 273,961
Pay above stated annual rate.....		1,012	1,054
Lapses.....	-6	-56,719	-6 -59,321
Net savings due to lower pay scales part of year.....		-1,080	
Net permanent (average number, net salary).....	28	206,249	28 215,694

	1966 actual	1967 estimate	1968 estimate
Positions other than permanent: Tem- porary employment.....	11,546	11,518	11,608
Other personnel compensation: Overtime and holiday pay.....	358		
Total personnel compensation.....	218,153	227,212	229,003

FEDERAL PRISON INDUSTRIES, INCORPORATED

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:	Num-ber	Total salary	Num-ber Total salary
GS-17. \$22,760 to \$25,800:			
Associate commissioner.....	1	\$24,548	1 \$25,040
GS-16. \$20,075 to \$25,435:			
Secretary.....	1	21,653	1 22,085
GS-15. \$17,550 to \$23,013:			
Superintendent of industries.....	4	73,535	4 77,484
Superintendent, vocational.....	1	18,825	1 19,371
GS-14. \$15,106 to \$19,813:			
Assistant commissioner.....	2	35,964	2 37,011
Assistant secretary.....	1	14,680	1 15,629
Inmate placement director.....	1	14,680	1 16,152
Superintendent of industries.....	4	61,730	3 50,025
Assistant superintendent of industries.....			1 15,629
GS-13. \$12,873 to \$16,905.....	13	177,426	12 168,813
GS-12. \$10,927 to \$14,338.....	32	372,505	29 359,701
GS-11. \$9,221 to \$12,056.....	62	605,956	75 756,143
GS-10. \$8,421 to \$11,013.....	17	160,360	16 156,934
GS-9. \$7,696 to \$10,045.....	130		132 135
GS-8. \$7,068 to \$9,183.....	19	145,325	17 138,498
GS-7. \$6,451 to \$8,368.....	37	264,975	34 256,099
GS-6. \$5,867 to \$7,649.....	16	104,290	14 95,484
GS-5. \$5,331 to \$6,915.....	8	46,412	8 49,512
GS-4. \$4,776 to \$6,216.....	5	25,077	5 26,600
GS-3. \$4,269 to \$5,565.....	1	4,849	1 5,133
Ungraded positions at rates equivalent to less than \$15,106.....	330		314 313
Total permanent.....	685	5,937,055	672 6,007,397
Pay above the stated annual rate.....		18,295	24,503
Lapses (excess annual leave).....	-46	-252,185	-10 -37,644
Net savings due to lower pay scale for part of year.....		-63,081	
Net permanent.....	639	5,640,084	662 5,994,256
Positions other than permanent:			
Temporary employment.....		33,902	34,567
Part-time employment.....		60,082	72,005
Special personal service payments: Pay- ments to other agencies for reimbursable details.....		529,165	522,771
Other personnel compensation:			
Night differential.....		4,356	4,603
Overtime and holiday pay.....		72,127	37,275
Total civilian personnel compensa- tion.....		6,339,716	6,668,509
Wages paid to prison inmates.....		2,745,258	2,607,184
Grand total, civilian salaries and inmate wages.....		9,084,974	9,275,693
Salaries and wages are distributed as follows:			
Civilian personnel compensation:			
Administrative.....	49	453	54 534
Vocational.....	131	1,241	156 1,469
Construction.....	15	166	13 117
Industrial.....	444	4,479	439 4,548
Total civilian personnel.....	639	6,339	662 6,668
Payments to prison inmates:			
Construction.....	148	72	99 58
Industrial.....	5,511	2,673	5,428 2,549
Total payments to prison inmates.....		2,745	2,607
Total personnel compensation.....		9,085	9,276

DEPARTMENT OF LABOR

MANPOWER ADMINISTRATION

MANPOWER DEVELOPMENT AND TRAINING ACTIVITIES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-16. \$20,075 to \$25,435:						
Assistant to the assistant secretary.....	1	\$21,653	1	\$22,755	1	\$22,755
GS-15. \$17,550 to \$23,013:						
Chief, manpower branch.....	1	18,825	1	19,371	1	19,371
Education program officer.....	1	17,055	1	18,157	1	18,157
Facilities and equipment utilization specialist.....	1	17,055	1	17,550	1	17,550
Staff assistant.....	1	17,645	1	18,764	1	18,764
Supervisory economist.....	1	17,645	1	18,764	1	18,764
GS-14. \$15,106 to \$19,813:						
Attorney.....	1	15,188	1	16,152	1	16,152
Education specialist.....	10	158,484	10	165,181	10	165,181
Employment service officer.....	1	14,680	1	15,106	1	15,106
Field representative.....	10	167,120	10	173,026	10	173,026
Manpower development specialist.....	1	15,188	1	16,152	1	16,152
Manpower analyst.....	1	15,188	1	16,152	1	16,152
Staff assistant.....	1	17,645	1	18,764	1	18,764
Statistician.....	2	29,360	2	30,212	2	30,212
Trades and industry specialist.....	1	14,680	1	15,106	1	15,106
Vocational guidance specialist.....	1	14,680	1	15,106	1	15,106
GS-13. \$12,873 to \$16,905:	32	406,845	30	401,318	30	401,318
GS-12. \$10,927 to \$14,338:	11	118,281	11	124,366	11	124,366
GS-11. \$9,221 to \$12,056:	9	82,179	11	104,581	11	104,581
GS-9. \$7,696 to \$10,045:	15	119,043	16	131,227	16	131,227
GS-8. \$7,068 to \$9,183:	2	15,790	2	16,486	2	16,486
GS-7. \$6,451 to \$8,368:	9	59,526	9	61,893	9	61,893
GS-6. \$5,867 to \$7,649:	13	83,342	14	92,038	14	92,038
GS-5. \$5,331 to \$6,915:	23	128,910	24	139,384	24	139,384
GS-4. \$4,776 to \$6,216:	21	103,077	22	112,752	22	112,752
GS-3. \$4,269 to \$5,565:	16	66,804	16	70,008	16	70,008
GS-2. \$3,925 to \$5,122:	2	7,628	2	8,116	2	8,116
GS-1. \$3,609 to \$4,707:	1	3,626	1	3,853	1	3,853
Total, permanent.....	188	1,749,497	193	1,859,282	193	1,859,282
Pay above the stated annual rate.....		6,700		7,000		7,000
Lapses.....	-50.8	-462,672	-13.2	-146,682	-13.2	-146,682
Net savings due to lower pay scales for part of year.....		-15,404				
Net permanent (average number, net salary).....	137.2	1,278,121	179.8	1,719,600	179.8	1,712,600
Positions other than permanent:						
Temporary employment.....		24,511		4,400		4,400
Intermittent employment.....		7,800		10,000		10,000
Other personnel compensation: Overtime and holiday pay.....		12,049		11,000		11,000
Total permanent compensation.....		1,322,481		1,745,000		1,738,000

OFFICE OF THE MANPOWER ADMINISTRATOR; SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$20,075:						
Manpower Administrator.....	1	\$26,000	1	\$26,000	1	\$26,000
GS-18. \$25,890:						
Deputy manpower administrator.....	1	25,382	1	25,890	1	25,890
Associate manpower administrator.....	1	25,382	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
Assistant manpower administrator.....	2	49,096	2	50,080	2	51,600
Executive secretary.....	1	22,217	1	23,520	1	24,280
Deputy director.....	1	22,094	1	24,280	1	25,040
Assistant director.....	2	49,873	2	50,840	2	51,600
GS-16. \$20,075 to \$25,435:						
Assistant manpower administrator for administration.....	1	23,687	1	22,085	1	22,755
Deputy assistant director.....	4	83,900	4	87,670	4	88,340
GS-15. \$17,550 to \$23,013:						
Deputy assistant manpower administrator for administration.....	1	20,005	1	19,371	1	19,371
Manpower officer.....	4	68,810	4	72,628	4	75,056
Manpower development officer.....	15	281,785	15	292,386	15	298,456
Manpower research officer.....	12	221,180	12	233,059	12	236,094
Economist.....	1	17,645	1	18,764	1	19,371
Statistical officer.....	1	17,645	1	18,764	1	19,371
Budget officer.....	1	18,235	1	18,764	1	19,371

Grades and ranges—Continued	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
GS-15. \$17,550 to \$23,013—Continued						
Finance officer.....	1	\$18,825	1	\$19,978	1	\$19,978
Personnel officer.....	1	19,415	1	19,978	1	20,585
Contract officer.....	1	18,825	1	19,371	1	19,978
Management officer.....	1	22,365	1	23,013	1	23,013
GS-14. \$15,106 to \$19,813:						
Manpower development specialist.....	34	543,824	34	564,335	34	576,887
Manpower research specialist.....	16	250,083	16	260,001	16	266,800
Statistical officer.....	4	64,308	4	67,746	4	68,792
Administrative officer.....	1	14,680	1	15,629	1	16,675
Management analyst.....	1	15,188	1	16,152	1	16,675
Accountant.....	2	35,456	2	36,488	2	37,011
Budget analyst.....	2	29,868	2	31,781	2	32,827
Supervisory personnel management specialist.....	1	15,696	1	16,675	1	16,675
Employment development officer.....	1	14,680	1	15,106	1	15,629
Contract specialist.....	1	15,188	1	16,152	1	16,675
GS-13. \$12,873 to \$16,905:	50	655,515	55	757,743	55	779,695
GS-12. \$10,927 to \$14,338:	28	304,692	37	420,596	37	433,482
GS-11. \$9,221 to \$12,056:	19	176,379	24	232,644	24	239,574
GS-10. \$8,421 to \$11,013:	1	9,584	1	9,861	1	10,149
GS-9. \$7,696 to \$10,045:	27	211,839	27	221,625	27	227,889
GS-8. \$7,068 to \$9,183:	3	21,291	3	22,379	3	22,849
GS-7. \$6,451 to \$8,368:	25	169,766	27	191,004	27	195,051
GS-6. \$5,867 to \$7,649:	29	184,174	29	192,913	29	196,279
GS-5. \$5,331 to \$6,915:	64	354,669	74	425,646	74	434,974
GS-4. \$4,776 to \$6,216:	14	70,122	14	73,424	14	75,184
GS-3. \$4,269 to \$5,565:	3	14,547	3	15,111	3	15,399
Total permanent.....	379.4	4,224,815	410.4	4,695,342	410.4	4,806,687
Pay above the stated annual rate.....		16,231		18,056		18,056
Lapses.....	-83.5	-967,393	-26.8	-449,898	-22.5	-443,487
Net savings due to lower pay scales for part of year.....		-41,476				
Net permanent.....	295.9	3,232,177	383.2	4,263,500	387.5	4,363,200
Positions other than permanent: Intermittent employment.....		86,747		42,200		42,200
Other personnel compensation: Overtime and holiday pay.....		73,947		55,000		55,000
Total personnel compensation.....		3,392,871		4,360,700		4,460,400

BUREAU OF APPRENTICESHIP AND TRAINING; SALARIES AND EXPENSES

Grades and ranges:	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
GS-17. \$22,760 to \$25,800:						
Administrator.....	1	\$22,994	1	\$24,280	1	\$25,040
GS-16. \$20,075 to \$25,435:						
Deputy administrator.....	1	19,619	1	20,075	1	20,745
GS-15. \$17,550 to \$23,013:						
Assistant administrator.....	3	58,245	3	60,541	3	61,148
Division chief.....	2	35,880	2	38,135	2	38,742
Manpower development officer.....	1	17,645	2	36,314	2	37,528
Regional director.....	12	222,360	11	216,116	11	218,544
GS-14. \$15,106 to \$19,813:						
Apprenticeship and training representative.....			1	15,106	1	15,629
Division chief.....	5	82,036	5	86,513	5	87,036
Field service representative.....	2	31,900	2	33,350	2	34,396
Management analyst.....	1	15,188	1	16,152	1	16,675
Manpower development officer.....	3	47,596	4	65,131	4	66,700
Mobilization liaison officer.....					1	15,629
National industry specialist.....	1	15,696	1	16,675	1	16,675
Special assistant.....	2	30,884	2	31,781	2	32,827
GS-13. \$12,873 to \$16,905:	79	1,062,675	82	1,148,770	82	1,175,650
GS-12. \$10,927 to \$14,338:	175	1,977,557	218	2,543,540	218	2,603,422
GS-11. \$9,221 to \$12,056:	70	667,356	69	692,634	69	708,069
GS-9. \$7,696 to \$10,045:	6	46,652	6	49,047	6	50,613
GS-8. \$7,068 to \$9,183:	2	14,194	2	14,841	2	15,076
GS-7. \$6,451 to \$8,368:	16	117,071	16	120,895	16	115,083
GS-6. \$5,867 to \$7,649:	24	155,856	25	167,267	25	178,164
GS-5. \$5,331 to \$6,915:	127	748,761	150	907,178	150	917,394
GS-4. \$4,776 to \$6,216:	84	400,388	80	429,969	81	447,016
GS-3. \$4,269 to \$5,565:	1	5,409	1	5,565	1	5,565
GS-2. \$3,925 to \$5,122:	1	3,814	1	3,925	1	4,058
Total permanent.....	619.5	5,839,776	686.6	6,743,800	688.6	6,907,424
Pay above stated annual rate.....		22,500		25,900		25,900
Lapses.....	-35.8	-477,446	-39.8	-516,200	-32.8	-479,524

DEPARTMENT OF LABOR—Continued

MANPOWER ADMINISTRATION—Continued

BUREAU OF APPRENTICESHIP AND TRAINING; SALARIES AND EXPENSES—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Net decrease due to lower pay scale for part of year.....		\$56,800				
Net permanent.....	583.2		646.2		655.2	
Other personnel compensation:						
Overtime and holiday pay.....		30,297		30,000		30,000
Cost of living allowance.....		8,991		9,500		9,600
Total personnel compensation.....	5,367.318		6,293,000		6,467,500	

BUREAU OF EMPLOYMENT SECURITY, GRANTS TO STATES FOR UNEMPLOYMENT COMPENSATION AND EMPLOYMENT SERVICE ADMINISTRATION, DISTRICT OF COLUMBIA EMPLOYMENT SERVICE

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-15. \$17,550 to \$23,013:						
Employment Service Officer.....	1	\$19,415	1	\$19,978	1	\$20,585
GS-14. \$15,106 to \$19,813:						
Employment service officer.....	3	46,580	3	48,979	3	50,026
Supervisor position classification specialist.....	1	15,696	1	16,675	1	16,675
GS-13. \$12,873 to \$16,905.....	8	106,170	8	111,048	8	113,288
GS-12. \$10,927 to \$14,338.....	14	156,026	15	173,380	15	178,686
GS-11. \$9,650 to \$14,056.....	40	376,188	41	405,781	41	414,286
GS-9. \$7,696 to \$10,045.....	110	850,630	112	900,580	112	924,331
GS-7. \$6,451 to \$8,368.....	22	139,988	22	146,182	22	150,442
GS-6. \$5,867 to \$7,649.....	1	7,430	1	7,649	1	7,649
GS-5. \$5,331 to \$6,915.....	16	91,788	16	95,504	16	97,264
GS-4. \$4,776 to \$6,216.....	34	176,046	35	188,280	35	191,960
GS-3. \$4,269 to \$5,565.....	35	152,075	35	160,215	35	164,103
Total permanent.....	285.0		290.0		290.0	
Pay above the stated annual rate.....		2,138,032		2,274,251		2,329,294
Lapses.....	-30.3	8,223	-12.5	8,700	-10.8	
		-349,780		-125,451		-119,594
Net permanent.....	254.7		277.5		279.2	
		1,796,475		2,157,500		2,209,700
Positions other than permanent: Temporary employment.....	7.0	52,563	5.9	45,000	5.9	45,000
Other personnel compensation: Overtime and holiday pay.....		24,370		25,000		30,000
Total personnel compensation.....	1,873,408		2,227,500		2,284,700	

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE BUREAU OF EMPLOYMENT SECURITY

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-18. \$25,890:						
Administrator.....	1	\$25,382	1	\$25,890	1	\$25,890
GS-17. \$22,760 to \$25,800:						
Deputy administrator.....	1	25,325	1	25,800	1	25,800
Director.....	2	46,765	2	49,320	2	50,080
GS-16. \$20,075 to \$25,435:						
Assistant director.....	1	22,331	1	23,425	1	23,425
Chief, veterans employment service.....	1	23,687	1	24,095	1	24,095
Deputy director.....	1	22,331	1	22,755	1	23,425
Director.....	4	86,612	4	89,680	4	91,020
Director (supervisory actuary life).....	1	21,653	1	22,085	1	22,755
GS-15. \$17,550 to \$23,013:						
Administrative consultant.....	1	17,055	1	18,157	1	18,764
Agricultural employment specialist.....	1	17,055	1	17,550	1	17,550
Assistant chief.....	1	21,775	1	22,406	1	23,013
Assistant director.....	5	89,995	5	93,820	5	95,034
Assistant director for operations.....	1	18,825	1	19,371	1	19,978
Assistant for field coordination.....	1	18,235	1	19,371	1	19,371
Assistant for program planning and development.....	1	18,825	1	19,978	1	19,978
Associate director.....	1	20,005	1	21,192	1	21,192
Chief, office of field administration.....	1	18,825	1	19,978	1	19,978
Chief of division.....	17	311,765	17	327,486	17	332,342
Director.....	8	154,140	8	161,038	8	163,466
Employment service adviser.....	1	17,645	1	18,764	1	19,371
Executive secretary.....	1	17,055	1	17,550	1	18,157

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-15. \$17,550 to \$23,013—Continued						
Regional administrator.....	11	\$226,545	11	\$234,326	11	\$237,968
Senior consultant (supervisory actuary life).....	2	36,470	2	38,742	2	39,349
Special assistant, Federal Advisory Council.....	1	18,235	1	19,371	1	19,371
Special assistant, information.....	1	17,550	1	17,550	1	18,157
Special assistant, interstate conference activities.....	1	19,415	1	20,585	1	20,585
Special assistant, legislative coordination.....	1	18,825	1	19,371	1	19,978
Special assistant, program policy and planning.....	1	19,415	1	19,978	1	20,585
Training programs coordinator.....	1	18,235	1	19,371	1	19,371
GS-14. \$15,106 to \$19,813:						
Assistant for administration and field coordination.....	1	14,680	1	15,106	1	15,106
Assistant regional administrator.....	11	184,340	11	191,793	11	194,931
Assistant training programs coordinator.....	1	15,696	1	16,675	1	16,675
Chief of branch.....	39	627,384	39	656,078	40	684,259
Chief of division.....	20	316,460	20	330,885	20	338,207
Chief staff analyst.....	1	15,188	1	16,152	1	16,675
Coordinator.....	1	15,106	1	15,106	1	15,629
Deputy director.....	1	18,712	1	17,198	1	17,721
Digital computer analyst.....	1	15,188	1	16,152	1	16,675
Employment service adviser.....	3	47,988	3	48,979	3	48,979
Employment service adviser (agriculture).....	1	14,680	1	15,106	1	15,106
Field representative.....	3	49,628	3	51,594	3	53,163
Financial manager.....	1	15,696	1	16,675	1	16,675
Information officer.....	1	16,712	1	17,721	1	17,721
Labor economist.....	1	14,680	1	15,629	1	16,152
Management officer.....	1	15,188	1	16,152	1	16,675
Regional director, OFLS.....	11	181,800	11	192,316	11	193,362
Regional director, UI.....	11	178,244	11	186,353	11	190,224
Regional director, USES.....	11	182,816	11	191,270	11	194,408
Special assistant for farm activities.....	1	14,680	1	15,106	1	15,106
Supervisory actuary (life).....	2	31,892	2	32,304	2	32,827
Supervisory law enforcement specialist.....	1	14,680	1	15,106	1	15,106
Veterans employment representative.....	1	17,220	1	18,244	1	18,244
Vocational rehabilitation officer.....	1	16,712	1	17,198	1	17,721
Youth training consultant.....	1	14,680	1	15,106	1	15,629
GS-13. \$12,873 to \$16,905.....	298	3,976,156	307	4,271,435	311	4,341,442
GS-12. \$10,927 to \$14,338.....	298	3,351,069	135	3,634,066	135	3,802,883
GS-11. \$9,221 to \$12,056.....	142	1,321,977	135	1,303,425	135	1,332,405
GS-9. \$7,696 to \$10,045.....	57	450,674	60	492,819	60	501,693
GS-8. \$7,068 to \$9,183.....	7	56,063	7	58,171	7	58,876
GS-7. \$6,451 to \$8,368.....	48	333,618	49	352,735	49	358,060
GS-6. \$5,867 to \$7,649.....	79	508,442	82	547,032	83	562,993
GS-5. \$5,331 to \$6,915.....	231	1,334,537	234	1,406,206	235	1,435,121
GS-4. \$4,776 to \$6,216.....	198	994,860	192	1,007,068	192	1,022,112
GS-3. \$4,269 to \$5,565.....	15	74,835	17	86,109	17	86,973
GS-2. \$3,925 to \$5,122.....	1	3,814	1	3,925	1	4,058
GS-1. \$3,609 to \$4,707.....	1	4,578	1	4,707	1	4,707
Ungraded positions at rates equivalent to less than \$6,178.....	3	16,867	3	16,867	3	16,867
Total permanent.....	1,574	15,831,460	1,597	16,773,784	1,606	17,191,214
Pay above the stated annual rate.....		56,208		65,900		
Lapses.....	-172.3		-166.9		-117.0	
		-2,074,024		-2,216,084		-1,857,414
Net permanent.....	1,401.7		1,430.1		1,489.0	
		13,813,644		14,623,600		15,333,800
Positions other than permanent: Intermittent employment.....	17.8	165,767	0.4	4,000	0.4	4,000
Other personnel compensation:						
Overtime and holiday pay.....		187,592		118,600		118,600
Additional pay for service abroad.....		7,893		8,700		8,700
Total personnel compensation.....	14,174,896		14,754,900		15,465,100	

ADVANCES AND REIMBURSEMENTS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-15. \$17,550 to \$23,013:						
Senior liaison officer.....	1	\$17,055	1	\$17,550	1	\$17,550
GS-14. \$15,106 to \$19,813:						
Assistant to administrator.....	1	14,680	1	15,629	1	15,629
Manpower development specialist.....	1	14,680	1	15,629	1	15,629
Social science adviser.....	1	14,680	1	15,629	1	15,629
Liaison officer.....	2	29,360	2	30,212	2	30,212
GS-13. \$12,873 to \$16,905.....	32	407,715	32	426,720	32	426,720
GS-12. \$10,927 to \$14,338.....	9	98,147	10	112,681	10	112,681
GS-11. \$9,221 to \$12,056.....	5	44,865	7	65,492	7	65,492
GS-9. \$7,696 to \$10,045.....	1	7,479	1	7,696	1	7,696
GS-7. \$6,451 to \$8,368.....	1	6,269	1	6,451	1	6,451
GS-6. \$5,867 to \$7,649.....	2	13,132	2	13,714	2	13,714
GS-5. \$5,331 to \$6,915.....	11	60,240	10	57,182	10	57,182
GS-4. \$4,776 to \$6,216.....	3	14,235	4	19,744	4	19,744
Total permanent.....	70	742,477	72	788,700	72	788,700

DEPARTMENT OF LABOR—Continued

MANPOWER ADMINISTRATION—Continued

ADVANCES AND REIMBURSEMENTS—Continued

	1966 actual	1967 estimate	1968 estimate
Pay above the stated annual rate.....	\$2,798	\$2,965	
Lapses.....	-25.7 -301,324	-5.8 -92,465	-5.8 -92,300
Net permanent.....	44.3 443,951	66.2 669,200	66.2 696,400
Positions other than permanent: Inter- mittent employment.....	7,888	7,000	7,000
Other personnel compensation: Overtime and holiday pay.....	3,682	1,500	1,500
Total personnel compensation.....	455,521	707,700	704,900

BUREAU OF WORK PROGRAMS

ALLOCATION FROM OFFICE OF ECONOMIC OPPORTUNITY

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
GS-18. \$25,890:			
Administrator.....	1 \$25,382	1 \$25,890	1 \$25,890
GS-17. \$22,760 to \$25,800:			
Deputy administrator.....	1 22,217	1 23,520	1 24,280
GS-16. \$20,075 to \$25,435:			
Assistant administrator.....	2 39,916	3 62,235	3 63,575
GS-15. \$17,550 to \$23,013:			
Regional director.....	7 131,775	7 137,418	7 141,060
Manpower development officer.....	10 175,270	31 554,369	31 559,832
GS-14. \$15,106 to \$19,813:			
Manpower development specialist.....	33 504,252	44 700,228	44 714,872
Contracting officer.....	1 14,680	1 15,629	1 16,152
Contract specialist.....	2 29,360	3 46,364	3 47,410
Auditor.....	1 14,680	1 15,629	1 16,152
Accountant.....	1 14,680	1 15,629	1 16,152
GS-13. \$12,873 to \$16,905.....	75 969,570	104 1,401,512	104 1,431,528
GS-12. \$10,927 to \$14,338.....	46 496,570	91 1,019,750	91 1,035,668
GS-11. \$9,221 to \$12,056.....	14 126,372	39 364,974	39 369,069
GS-10. \$8,421 to \$11,013.....	1 8,184	1 8,709	1 8,997
GS-9. \$7,696 to \$10,045.....	28 212,968	47 372,152	47 378,938
GS-8. \$6,451 to \$8,368.....	25 164,384	44 296,411	44 300,884
GS-7. \$5,867 to \$7,649.....	20 122,680	41 252,823	41 255,595
GS-6. \$5,331 to \$6,915.....	75 412,686	80 461,680	80 471,712
GS-5. \$4,776 to \$6,216.....	27 135,135	55 275,960	55 279,160
GS-4. \$4,269 to \$5,565.....	5 22,005	5 23,217	5 23,649
Total permanent.....	375 3,642,766	600 6,074,099	600 6,180,575
Pay above the stated annual rate.....	14,009	23,362	
Lapses.....	-133.6 -1,311,225	-144.4 -1,426,826	-21.0 -216,337
Net decrease due to within-grade promo- tions not in effect for part of year.....	-30,767	-52,635	-53,238
Net savings due to lower pay scales for part of the year.....	-31,671		
Net permanent (average number, net salary).....	241.4 2,283,112	455.6 4,618,000	579.0 5,911,000
Positions other than permanent:			
Temporary employment.....	44.4 345,206	46.7 280,000	46.7 280,000
Intermittent employment.....	6.6 98,905	5.3 80,000	5.3 80,000
Other personnel compensation: Overtime and holiday pay.....	128,539	178,000	178,000
Total personnel compensation.....	292.4 2,855,762	507.6 5,156,000	631.0 6,449,000

LABOR-MANAGEMENT SERVICES ADMINISTRATION

SALARIES AND EXPENSES

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
GS-17. \$22,760 to \$25,800:			
Deputy administrator.....	1 \$22,217	1 \$22,760	1 \$23,520
Director.....	1 25,325	1 25,800	1 25,800
GS-16. \$20,075 to \$25,435:			
Director.....	3 63,603	3 66,255	3 68,265
Deputy director.....	1 22,331	1 22,755	1 23,425
Chief of division.....	2 41,272	2 43,500	2 44,170
Assistant executive director.....	1 20,075	1 20,075	1 20,745

	1966 actual	1967 estimate	1968 estimate
Grades and ranges—Continued			
GS-15. \$17,550 to \$23,013:			
Director.....	1 \$19,415	1 \$19,978	1 \$20,585
Deputy director.....	1 20,005	1 20,585	1 21,192
Chief of branch.....	7 132,365	7 138,025	7 141,060
Chief of division.....	6 109,410	6 116,833	6 118,047
Field liaison officer.....	1 19,415	1 20,585	1 20,585
Information officer.....	1 18,825	1 19,371	1 19,978
Regional director.....	5 95,895	5 99,890	5 101,711
Special assistant.....	2 35,290	2 36,921	2 37,528
GS-14. \$15,106 to \$19,813:			
Area director.....	24 391,436	24 407,522	24 415,890
Assistant chief of branch.....	1 16,204	1 17,198	1 17,198
Assistant regional director.....	10 163,564	11 184,994	11 189,701
Chief of branch.....	2 32,408	2 33,873	2 34,396
Chief of division.....	3 45,318	3 45,318	3 45,318
Deputy chief of division.....	1 16,204	1 16,675	1 17,198
General investigator.....	14 227,364	14 236,065	14 241,818
Industrial relations specialist.....	5 77,972	5 80,237	5 82,329
Labor economist.....	1 17,220	1 15,106	1 15,629
Reemployment rights compliance officer.....	11 176,720	11 184,471	11 187,609
Special project officer.....	1 16,204	1 17,198	1 17,198
Technical assistance adviser.....	3 47,596	2 33,873	2 34,919
Welfare and pension specialist.....	3 48,104	3 50,025	3 51,594
GS-13. \$12,873 to \$16,905.....	69 941,490	67 952,539	66 958,034
GS-12. \$10,927 to \$14,338.....	161 1,841,771	162 1,932,386	160 1,940,852
GS-11. \$9,221 to \$12,056.....	31 300,203	31 303,176	30 300,255
GS-10. \$8,421 to \$11,013.....	22 174,952	18 149,490	17 144,926
GS-9. \$7,696 to \$10,045.....	4 30,668	5 38,865	5 40,040
GS-8. \$6,451 to \$8,368.....	27 191,619	27 197,394	27 200,376
GS-7. \$5,867 to \$7,649.....	55 362,378	56 382,408	56 387,160
GS-6. \$5,331 to \$6,915.....	97 567,075	98 593,014	98 599,526
GS-5. \$4,776 to \$6,216.....	68 339,507	50 259,280	49 257,864
GS-4. \$4,269 to \$5,565.....	39 179,311	37 177,537	37 180,705
GS-3. \$3,925 to \$5,122.....	7 26,956	10 41,644	10 42,708
GS-2. \$3,609 to \$4,707.....	2 7,014		
Total permanent.....	690 6,819,308	673 7,023,621	667 7,089,854
Pay above the stated annual rate.....	26,223	26,215	
Lapses.....	-73.9 -563,099	-27.6 -365,824	-25.0 -275,641
Net decrease due to within-grade promo- tion costs not in effect for part of year.....	-51,466	-43,884	-51,766
Savings due to turnover.....	-66,804	-22,600	-46,949
Net decrease due to lower pay scales for part of year.....	-66,400	-734	
Net permanent (average number, net salary).....	616.1 6,097,767	645.4 6,616,794	642.0 6,715,498
Positions other than permanent:			
Temporary employment.....	10,446	28,500	28,500
Intermittent employment.....	8,516	37,896	37,202
Other personnel compensation: Overtime and holiday pay.....	42,902	12,900	12,900
Cost-of-living allowance.....	5,478	5,900	5,900
Total personnel compensation.....	6,165,109	6,701,990	6,800,000

ADVANCES AND REIMBURSEMENTS

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
GS-3. \$4,269 to \$5,565.....	3 \$13,287	3 \$13,959	3 \$14,247
Total permanent.....	3 13,287	3 13,959	3 14,247
Pay above the stated annual rate.....	51	54	
Lapses.....	-0.6 -2,721	-0.6 -3,011	-0.7 -3,247
Net savings due to lower pay scales for part of year.....	-127	-2	
Net permanent (average number, net salary).....	2.4 10,490	2.4 11,000	2.3 11,000
Positions other than permanent: Inter- mittent employment.....	16,990	8,000	8,000
Other personnel compensation: Overtime and holiday pay.....	621	1,000	1,000
Total personnel compensation.....	28,101	20,000	20,000

WAGE AND LABOR STANDARDS

WAGE AND HOUR DIVISION

SALARIES AND EXPENSES

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
Special positions at rates equal to or in excess of \$25,890:			
Administrator.....	1 \$26,000	1 \$26,000	1 \$26,000
GS-17. \$22,760 to \$25,800:			
Deputy administrator.....	1 25,325	1 25,800	1 25,800
GS-16. \$20,075 to \$25,435:			
Assistant administrator.....	3 65,637	4 89,010	4 91,020

DEPARTMENT OF LABOR—Continued

WAGE AND LABOR STANDARDS—Continued

WAGE AND HOUR DIVISION—Continued

SALARIES AND EXPENSES—continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-15. \$17,550 to \$23,013:						
Assistant administrator	1	\$18,825				
Assistant to the administrator	1	20,005	1	\$20,585	1	\$21,192
Chief of division	5	91,765	5	97,462	5	98,069
Regional director	12	238,290	11	225,828	11	229,470
GS-14. \$15,106 to \$19,813:						
Administrative officer	1	16,204	1	16,675	1	17,198
Administrator's field representative	4	64,816	4	68,269	4	69,315
Assistant regional director	21	336,220	19	320,486	19	324,147
Chief of branch	7	114,444	6	104,234	6	105,280
Chief of division	4	61,768	4	65,654	5	83,375
Deputy regional director	11	190,944	10	180,871	10	182,963
District director	1	16,204	3	50,548	3	51,594
Labor economist	1	18,236	1	18,767	1	18,767
Statistician	1	14,680				
Wage-hour analyst	1	19,415	1	19,978	1	19,813
GS-13. \$12,873 to \$16,905	141		141		152	
		1,944,437		2,044,469		2,214,744
GS-12. \$10,927 to \$14,338	221		295		378	
		2,546,623		3,480,806		4,463,547
GS-11. \$9,221 to \$12,056	698		650		652	
		6,756,922		6,611,568		6,742,465
GS-10. \$8,421 to \$11,013	1	10,424	1	11,013	1	11,013
GS-9. \$7,696 to \$10,045	90		144		144	
		699,542		1,132,519		1,166,166
GS-8. \$7,068 to \$9,183	3	23,343	2	16,486	2	16,721
GS-7. \$6,451 to \$8,368	146		112		212	
		982,963		776,614		1,439,819
GS-6. \$5,867 to \$7,649	33	216,966	35	239,599	35	241,975
GS-5. \$5,331 to \$6,915	225		174		186	
		1,308,931		1,082,379		1,158,553
GS-4. \$4,776 to \$6,216	94	492,726	89	489,864	104	569,253
GS-3. \$4,269 to \$5,565	77	356,293	76	368,220	88	426,360
GS-2. \$3,925 to \$5,122	10	39,688	10	41,910	10	43,107
GS-1. \$3,609 to \$4,707	3	12,663	3	13,145	3	13,267
Total permanent	1,818		1,804		2,040	
		16,730,299		17,638,759		19,870,993
Pay above the stated annual rate		64,300		66,800		
Lapses	-117.0		-66.0		92.3	
		-835,066		-1,019,259		-1,357,993
Positions abolished during the year		2,012,100				
Net decrease due to lower pay scales for part of the year		-164,800				
Savings due to turnover				-42,600		-42,500
Net permanent (average number, net salary)	1,703.0		1,738.0		1,947.7	
		15,806,833		16,643,700		18,470,500
Positions other than permanent:						
Intermittent employment		11,733		61,400		61,400
Temporary employment		33,885		27,200		27,200
Other personnel compensation:						
Cost of living allowance		30,239		31,400		32,400
Overtime and holiday pay		11,864				50,000
Total personnel compensation		15,894,554		16,763,700		18,641,500

ADVANCES AND REIMBURSEMENTS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-11. \$9,221 to \$12,056	9	\$80,649	2	\$18,442	2	\$18,442
Total permanent	9	80,649	2	18,442	2	18,442
Pay above the stated annual rate				100		
Lapses	-0.2	-1,947		-1,742		-1,642
Net permanent (average number, net salary)	8.8	79,002	2.0	16,800	2.0	16,800

BUREAU OF LABOR STANDARDS, SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-17. \$22,760 to \$25,800:						
Director	1	\$25,325	1	\$25,800	1	\$25,800
Executive director, the President's committee	1	25,325	1	25,800	1	25,800

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-16. \$20,075 to \$25,435:						
Deputy director	1	\$21,653	1	\$22,755	1	\$22,755
Director, office of occupational safety	1	22,331	1	22,755	1	23,425
GS-15. \$17,550 to \$23,013:						
Assistant to executive director	2	38,830	2	39,956	2	41,170
Chief, division of program planning and publications	1	18,235	1	19,371	1	19,978
Chief, division of State services and standards	1	18,825	1	19,371	1	19,978
Safety engineer	3	55,885	3	57,506	3	59,327
GS-14. \$15,106 to \$19,813:						
Assistant chief/branch chief, division of State services and standards	5	81,528	5	84,944	5	86,513
Information officer	1	16,204	1	17,198	1	17,198
Regional director, office occupational safety	5	83,560	7	117,248	7	119,340
Safety engineer	8	129,632	8	135,492	8	137,584
GS-13. \$12,873 to \$16,905	43	577,070	43	602,819	48	677,936
GS-12. \$10,927 to \$14,338	50	574,793	50	594,862	53	642,045
GS-11. \$9,221 to \$12,056	36	352,278	36	367,236	76	741,746
GS-9. \$7,696 to \$10,045	4	33,472	4	34,699	5	43,440
GS-8. \$7,068 to \$9,183	2	16,246	2	16,721	2	16,956
GS-7. \$6,451 to \$8,368	11	75,353	11	78,203	11	79,481
GS-6. \$5,867 to \$7,649	25	148,274	22	147,488	22	149,072
GS-5. \$5,331 to \$6,915	42	252,993	46	277,705	46	281,225
GS-4. \$4,776 to \$6,216	33	167,694	38	195,003	56	285,355
GS-3. \$4,269 to \$5,565	4	17,676	4	18,228	4	18,660
Ungraded positions at hourly rates equivalent to less than \$15,106	1	5,740	1	5,740	1	5,740
Total permanent	281	2,758,822	289	2,926,900	356	3,540,524
Pay above the stated annual rate		9,200		9,500		
Lapses	-26.7		-14.6		-17	
		-177,254		-97,546		-149,614
Net decrease due to:						
Lower pay scales for part of year		-27,324				
Within-grade promotion costs not in effect part of the year				-12,854		-28,488
Savings due to turnover						-2,322
Positions abolished during the year	2.0	21,410				
Net permanent (average number, net salary)	256.3		274.4		339	
		2,584,854		2,826,000		3,360,100
Other personnel compensation:						
Overtime and holiday pay		2,165				
Nightwork differentials						20,000
Post differentials and cost-of-living allowances		2,418		3,000		3,000
Total personnel compensation		2,589,437		2,829,000		3,383,100

ADVANCES AND REIMBURSEMENTS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-14. \$15,106 to \$19,813:						
Safety engineer	1	\$16,204	1	\$17,198		
GS-13. \$12,873 to \$16,905	18	230,835	18	242,018		
GS-5. \$5,331 to \$6,915	1	5,181	1	5,331		
GS-4. \$4,776 to \$6,216	3	12,447	3	14,328		
Total permanent	23	264,667	23	278,875		
Pay above the stated annual rate		600		1,000		
Lapses	-10.3		-0.4			
		-20,867		-4,375		
Net decrease due to lower pay scales for part of year		-2,700				
Net permanent (average number, net salary)	12.7	232,700	22.6	275,500		

WOMEN'S BUREAU, SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-17. \$22,760 to \$25,800:						
Director	1	\$23,771	1	\$25,040	1	\$25,040
GS-16. \$20,075 to \$25,435:						
Deputy director	1	20,297	1	21,415	1	22,085
GS-15. \$17,550 to \$23,013:						
Executive secretary	1	19,415	1	19,978	1	20,585
GS-14. \$15,106 to \$19,813:						
Special assistant to the director	1	16,204	1	16,675	1	17,198
Chief of division	3	44,040	3	46,887	3	48,456
GS-13. \$12,873 to \$16,905	11	146,310	11	154,595	11	156,835
GS-12. \$10,927 to \$14,338	6	67,394	6	70,489	6	72,384
GS-11. \$9,221 to \$12,056	7	67,011	7	70,532	7	72,107
GS-9. \$7,696 to \$10,045	4	32,710	4	34,177	4	34,960
GS-8. \$7,068 to \$9,183	1	7,553	1	7,773	1	8,008
GS-7. \$6,451 to \$8,368	8	58,225	8	60,341	8	61,193
GS-6. \$5,867 to \$7,649	8	53,680	8	56,242	8	56,638

DEPARTMENT OF LABOR—Continued

WAGE AND LABOR STANDARDS—Continued

WOMEN'S BUREAU, SALARIES AND EXPENSES—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-5. \$5,331 to \$6,915.....	16	\$95,892	16	\$99,552	16	\$101,488
GS-4. \$4,776 to \$6,216.....	5	24,453	5	25,640	5	26,280
GS-3. \$4,269 to \$5,565.....	3	13,707	3	14,391	3	14,679
Total permanent.....	76	690,662	76	723,727	76	737,936
Pay above the stated annual rate.....		2,580		2,700		
Lapses.....	-6	-54,243	-4	-29,616	-4	-37,423
Net decrease due to lower pay scales for part of year.....		-6,579				
Net decrease due to within grade promotion costs not in effect for part of year.....		-3,997		-7,661		-7,663
Net permanent (average number, net salary).....	70	628,423	72	689,150	72	692,850

BUREAU OF EMPLOYEES' COMPENSATION

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-17. \$22,760 to \$25,800:						
Director.....	1	\$24,548	1	\$25,040	1	\$25,800
GS-16. \$20,075 to \$25,435:						
Deputy director.....	1	19,619	1	20,075	1	20,745
GS-15. \$17,550 to \$23,013:						
Assistant director, FECA.....	1	18,235	1	19,371	1	19,371
Assistant director, LS/IIW.....	1	18,825	1	19,371	1	19,978
Deputy commissioner.....	8	143,520	8	150,719	8	153,754
Assistant director administrative management.....	1	17,645	1	18,764	1	19,371
GS-14. \$15,106 to \$19,813:						
Special assistant.....			1	16,675	1	17,198
Special assistant for review.....					1	15,106
Program analyst.....	1	15,696	1	16,675	1	16,675
Chief statistician.....	1	16,712	1	17,721	1	17,721
Deputy commissioner.....	4	63,800	4	66,177	4	67,223
GS-13. \$12,873 to \$16,905.....	17	227,460	20	276,724	31	425,495
GS-12. \$10,927 to \$14,338.....	28	319,044	30	357,751	30	364,573
GS-11. \$9,221 to \$12,056.....	23	222,755	28	260,221	26	266,206
GS-9. \$7,696 to \$10,045.....	77	650,739	79	690,721	89	778,643
GS-8. \$7,068 to \$9,183.....	5	38,905	5	40,275	5	41,215
GS-7. \$6,451 to \$8,368.....	34	244,542	33	244,305	34	254,164
GS-6. \$5,867 to \$7,649.....	28	184,232	29	197,665	29	201,229
GS-5. \$5,331 to \$6,915.....	128	772,529	134	835,970	156	963,988
GS-4. \$4,776 to \$6,216.....	69	370,693	67	369,272	67	374,232
GS-3. \$4,269 to \$5,565.....	85	405,305	87	430,155	92	456,396
GS-1. \$3,609 to \$4,707.....	1	4,578	1	4,707	1	4,707
Total permanent.....	514	3,779,382	531	4,078,354	581	4,523,790
Pay above the stated annual rate.....		14,571		14,993		
Lapses.....	-14	-108,104	-26	-166,923	-21	-225,923
Net decrease due to lower pay scales for part of year.....		-36,410				
Net decrease due to within-grade promotion costs not in effect part of year.....		-29,195		-21,487		-23,833
Savings due to turnover.....		-5,268		-18,518		-35,991
Net permanent (average number, net salary).....	499.6	3,614,976	504.9	3,886,419	560.0	4,238,043
Special personal service payments: Payments to other agencies for reimbursable details.....		124,090		155,985		155,985
Other personnel compensation: Overtime and holiday pay.....		29,523		20,000		10,000
Post differentials and cost-of-living allowances.....		9,096		9,165		9,165
Total personnel compensation.....	3,777,685		4,071,569		4,413,193	
Salaries and wages are distributed as follows:						
Direct obligations.....		3,721,797		4,016,931		4,357,752
Reimbursable obligations.....		55,888		54,638		55,441

BUREAU OF LABOR STATISTICS

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Commissioner.....	1	\$26,000	1	\$26,000	1	\$26,000

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-18. \$25,890:						
Deputy commissioner.....	1	\$25,382	1	\$25,890	1	\$25,890
GS-17. \$22,760 to \$25,800:						
Chief statistician.....			1	22,760	1	23,520
GS-16. \$20,075 to \$25,435:						
Assistant commissioner.....	4	88,646	4	91,690	4	93,030
Associate commissioner.....	3	66,993	2	46,180	2	46,850
Chief of division.....	1	21,653	1	22,085	1	22,755
Chief of office.....	2	43,806	2	45,510	2	45,510
Statistician.....	1	22,331	1	22,755	1	23,425
GS-15. \$17,550 to \$23,013:						
Chief of branch.....	1	18,825	1	17,550	1	18,157
Chief of division.....	19	358,855	18	355,355	18	359,604
Chief of office.....	1	20,595	2	42,384	2	42,991
Deputy assistant commissioner.....	3	57,065	3	59,934	3	60,541
Deputy associate commissioner.....	1	17,645	1	18,764	1	19,371
Deputy chief of branch.....	1	17,550	1	17,550	1	18,157
Economist.....	6	107,640	8	147,077	9	168,289
Regional director.....	6	121,210	6	127,152	6	128,366
Senior manpower and employment specialist.....	3	67,655	3	62,362	3	63,576
Special assistant to commissioner.....	3	59,425	2	40,563	2	41,170
Statistician.....	5	91,175	5	96,248	5	98,069
GS-14. \$15,106 to \$19,813:						
Assistant chief of office.....			1	17,721	1	18,244
Chief of branch.....	19	305,336	14	231,881	14	236,065
Chief of division.....	1	15,696	1	16,675	1	16,675
Chief of office.....	1	15,188	1	16,152	1	16,675
Deputy chief of branch.....	1	15,188				
Digital computer systems analyst.....	1	15,696				
Economist.....	27	453,204	35	617,036	40	683,213
Management analysis officer.....	1	15,188	1	16,152	1	16,675
Management officer.....	1	17,220				
Senior manpower and employment specialist.....	11	172,656	12	196,439	14	233,973
Statistician.....	10	158,484	13	208,930	13	213,637
GS-13. \$12,873 to \$16,905.....	98		123		137	
Total permanent.....	1,363	11,645,415	1,387	12,475,484	1,522	13,826,955
Pay above the stated annual rate.....		44,780		48,700		
Lapses.....	-112	-1,138,086	-129	-1,212,284	-146	-1,399,955
Net permanent (average number, net salary): United States and possessions.....	1,251	10,552,109	1,258	11,311,900	1,376	12,427,000
Positions other than permanent:						
Temporary employment: United States and possessions.....		37,770		32,100		32,100
Intermittent employment.....		193,528		257,600		297,600
Other personnel compensation: Overtime and holiday pay.....		235,486		171,600		171,600
Nightwork differential.....		2,461		1,500		1,500
Total personnel compensation.....	11,021,354		11,774,700		12,929,800	

BUREAU OF INTERNATIONAL LABOR AFFAIRS

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Assistant Secretary of Labor.....	1	\$27,000	1	\$27,000	1	\$27,000
GS-17. \$22,760 to \$25,800:						
Deputy assistant secretary and bureau administrator.....	1	25,325	1	25,800	1	25,800
GS-16. \$20,075 to \$25,435:						
Assistant to the assistant secretary and deputy bureau administrator.....	1	21,653	1	23,425	1	24,095
Assistant manpower administrator.....			1	20,075	1	20,745
Director, international trade organizations.....	1	22,331	1	20,075	1	20,075
Director, office of country programs.....	1	21,653	1	22,755	1	22,755
GS-15. \$17,550 to \$23,013:						
Director, office of international organizations.....	1	21,185	1	23,013	1	23,013

DEPARTMENT OF LABOR—Continued
BUREAU OF INTERNATIONAL LABOR AFFAIRS—Continued
SALARIES AND EXPENSES—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-15. \$17,550 to \$23,013—Continued						
Associate director, international labor organizations	1	\$18,235	1	\$19,371	1	\$19,371
Economist, international	3	61,195	3	57,506	3	58,113
Chief, international trade union research			1	19,371	1	19,371
Information officer	1	18,825	1	19,371	1	19,978
Area specialist, Latin America and Europe	2	40,795	2	41,777	2	41,777
Area specialist, Far East	1	19,415	1	18,157	1	18,764
Area specialist, Near East and South Asia and Africa			2	35,707	2	36,921
Director, office of program development and coordination	1	20,005	1	21,192	1	21,192
Program development coordinator, manpower	1	17,055	1	21,799	1	21,799
Program development coordinator, labor standards and ministries	1	19,415	1	19,978	1	19,978
Director, division of administration	1	18,825	1	19,371	1	19,978
Executive secretary			1	17,550	1	18,157
Program supervisor					1	17,550
GS-14. \$15,106 to \$19,813:						
Labor economist	1	16,204	2	30,735	2	31,781
Area specialist, Near East and South Asia, and Africa	2	30,376				
Economist, international	2	30,376	1	16,675	1	16,675
GS-13. \$12,873 to \$16,905	11	145,005	12	159,852	14	187,838
GS-12. \$10,927 to \$14,338	4	45,420	5	56,151	5	56,909
GS-11. \$9,221 to \$12,056	1	9,573	2	19,072	2	19,387
GS-10. \$8,421 to \$11,013	1	9,024	1	9,861	1	9,861
GS-9. \$7,696 to \$10,045	6	48,430	6	50,091	6	50,874
GS-8. \$7,068 to \$9,183	1	7,325	2	16,016	2	16,016
GS-7. \$6,451 to \$8,368	10	70,142	11	77,138	11	77,990
GS-6. \$5,867 to \$7,649	7	43,562	8	50,698	9	57,357
GS-5. \$5,331 to \$6,915	11	63,368	12	69,878	11	75,850
GS-4. \$4,776 to \$6,216	10	49,374	8	38,848	10	39,168
Total permanent	85.0	941,091	93.0	1,068,108	98.0	1,136,147
Pay above the stated annual rate		3,620		4,108		
Lapses	-9.7	-122,298	-9.6	-91,073	-10.2	-123,723
Net savings due to lower pay scales for part of the year		-10,157		-134		
Net earnings due to within-grade promotion costs not in effect for part of year		-8,900		-8,009		-5,724
Net permanent (average number, net salary): United States and possessions	75.3	803,256	83.4	973,000	87.8	1,006,700
Positions other than permanent:						
Temporary employment: United States and possessions		12,340		16,200		16,200
Intermittent employment		1,300		2,000		6,000
Other personnel compensation: Overtime and holiday pay		6,390		4,800		4,800
Total personnel compensation		823,286		996,000		1,033,700

ADVANCES AND REIMBURSEMENTS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-16. \$20,075 to \$25,435:						
Director, Manpower Institute	1	\$20,297	1	\$21,415	1	\$22,085
GS-15. \$17,550 to \$23,013:						
Special assistant to bureau administrator	1	18,825	1	19,978	1	19,978
Division chief	1	20,595	1	19,978	1	20,585
Program chief	1	19,415	1	19,978	1	19,978
Executive director	1	18,235	1	18,764	1	19,371
Manpower development adviser	5	87,635	5	87,750	5	90,785
Labor statistics generalist	1	17,645	1	17,550	1	18,157
Labor ministries generalist	2	37,060	2	35,100	2	36,314
Manpower development adviser	2	36,470	10	179,142	13	237,255
Training program developer			1	17,550	1	17,550
GS-14. \$15,106 to \$19,813:						
Labor adviser	2	33,932	2	34,919	2	35,442
Director, trade union center	1	16,204	1	15,106	1	15,629
Administrative officer	2	29,868	2	31,781	2	32,304
Foreign national program officer			1	15,106	1	15,629
Branch chief	2	31,392	2	33,350	2	33,373
Program supervisor	1	16,204	1	16,675	1	17,198
Labor standards adviser	1	14,680	1	15,106	1	15,629
Manpower development adviser	2	29,868	9	137,523	11	172,442
Employment service adviser	2	30,376	9	138,046	11	172,965
Skill training expert	2	30,376	2	32,304	2	33,350
Labor law enforcement expert	1	15,188	1	16,152	1	16,675
Labor law specialist	1	14,680				
Safety engineer	1	16,712	1	17,198	1	17,198
GS-13. \$12,873 to \$16,905	22	292,605	24	335,832	24	343,000

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-12. \$10,927 to \$14,338	18	\$211,014	19	\$223,910	19	\$229,974
GS-11. \$9,221 to \$12,056	3	28,719	2	18,757	2	19,387
GS-9. \$7,696 to \$10,045	8	65,166	6	51,396	7	60,397
GS-7. \$6,451 to \$8,368	11	77,860	10	73,210	9	66,579
GS-6. \$5,867 to \$7,649	10	63,740	11	71,071	11	72,061
GS-5. \$5,331 to \$6,915	27	148,940	23	131,440	23	134,229
GS-4. \$4,776 to \$6,216	11	52,275	14	68,144	14	69,424
GS-3. \$4,269 to \$5,565	3	13,427	1	4,989	1	4,989
Total permanent	146	1,509,403	166	1,919,220	173	2,079,932
Pay above the stated annual rate		5,805		7,242		
Lapses	-41.7	-425,745	-66.0	-850,645	-58.3	-826,532
Net decrease due to lower pay scales for part of year		-14,113		-217		
Net permanent (average number, net salary): United States and possessions	104.3	1,075,350	100.0	1,075,600	114.7	1,253,400
Positions other than permanent: Temporary employment: U.S. and possessions	9.0	117,473	20.0	209,500	20.3	205,200
Total personnel compensation	113.3	1,192,823	120.0	1,285,100	135.0	1,458,600

OFFICE OF THE SOLICITOR

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$27,000:						
Solicitor of Labor	1	\$27,000	1	\$27,000	1	\$27,000
GS-18. \$25,890:						
Deputy solicitor	1	25,382	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
Associate solicitor	2	49,873	2	51,600	2	51,600
GS-16. \$20,075 to \$25,435:						
Associate solicitor	2	45,340	2	46,850	2	47,520
Associate administrator	1	21,653	1	22,085	1	22,755
Deputy associate solicitor	1	21,653	1	22,755	1	22,755
Hearing examiners	2	42,628	2	44,170	2	44,840
GS-15. \$17,550 to \$23,013:						
Administrative officer			1	17,550	1	18,157
Chief trial attorney	1	20,005	1	20,685	1	21,192
Counsel	12	222,360	13	251,823	13	256,072
Deputy associate administrator	1	21,755	1	22,406	1	22,406
Deputy associate solicitor	3	57,655	3	59,934	3	61,148
Regional attorney	11	221,825	11	230,138	11	231,959
Special assistant	3	52,345	3	53,864	3	55,685
GS-14. \$15,106 to \$19,813:						
Administrative officer	1	15,696				
Attorney	2	30,884	3	47,933	3	48,979
Associate regional attorney	2	31,900	2	33,873	2	34,396
Chief of branch	2	33,424	2	34,919	2	35,442
Counsel	1	14,680				
Deputy chief trial attorney	1	15,696	1	16,675	1	16,675
Deputy counsel	13	209,128	14	234,496	14	239,726
Deputy regional attorney	11	175,704	11	185,539	11	187,108
Hearing examiner	1	14,680	1	15,106	1	15,629
Labor-management specialist	1	15,696	1	16,675	1	16,675
Special assistant	2	30,376	3	47,410	3	48,456
GS-13. \$12,873 to \$16,905	62	823,905	60	836,101	65	918,317
GS-12. \$10,927 to \$14,338	70	779,782	74	855,973	86	1,010,974
GS-11. \$9,221 to \$12,056	27	247,455	19	178,979	34	320,129
GS-10. \$8,421 to \$11,013	2	16,928	1	9,285	1	9,285
GS-9. \$7,696 to \$10,045	29	220,955	24	185,487	7	65,438
GS-8. \$7,068 to \$9,183	5	40,957	6	49,693	6	50,163
GS-7. \$6,451 to \$8,368	35	241,564	32	227,088	28	204,905
GS-6. \$5,867 to \$7,649	26	166,876	28	185,669	28	188,639
GS-5. \$5,331 to \$6,915	65	377,634	59	356,945	59	362,225
GS-4. \$4,776 to \$6,216	48	244,608	50	263,168	50	268,928
GS-3. \$4,269 to \$5,565	34	155,486	36	169,957	36	173,435
GS-2. \$3,925 to \$5,122	13	50,098	9	36,256	9	37,453
GS-1. \$3,609 to \$4,707	1	3,507				
Total permanent	495	4,787,093	479	4,883,877	490	5,151,756
Pay above the stated annual rate		18,412		18,782		
Lapses	-49.5	-459,992	-35.0	-344,384	-35.0	-459,640
Net permanent (average number, net salary)	445.5	4,345,513	444.0	4,558,275	455.0	4,692,316
Positions other than permanent:						
Temporary employment		26,988		25,000		25,000
Part-time employment		57,356		27,000		27,000
Special personal service payments: Compensation of witnesses	4,956		13,000		13,000	
Other personnel compensation:						
Overtime and holiday pay		18,015		16,000		16,000
Cost of living allowance		4,094		3,850		3,850
Total personnel compensation	4,456,922		4,643,125		4,777,166	

DEPARTMENT OF LABOR—Continued

OFFICE OF THE SOLICITOR—Continued

ADVANCES AND REIMBURSEMENTS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-12. \$10,927 to \$14,338	1	\$12,822	1	\$12,822	1	\$12,822
GS-11. \$9,221 to \$12,056	1	10,166	1	10,166	1	10,166
GS-9. \$7,696 to \$10,045	1	9,262	1	9,262	1	9,262
GS-5. \$5,331 to \$6,915	1	6,915	1	6,915	1	6,915
GS-4. \$4,776 to \$6,216	1	5,096	1	5,096	1	5,096
GS-3. \$4,269 to \$5,565	1	5,421	1	5,421	1	5,421
Total permanent		6	49,682	6	49,682	
Pay above the stated annual rate			191			
Lapses			-0.2	-1,490	-0.2	-1,490
Net permanent (average number, net salary)			5.8	48,383	5.8	48,192

OFFICE OF THE SECRETARY

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,800:						
Secretary of Labor	1	\$35,000	1	\$35,000	1	\$35,000
Undersecretary of labor	1	28,500	1	28,500	1	28,500
Assistant secretary of labor	3	81,000	3	81,000	3	81,000
Assistant secretary for administration	1	26,000	1	26,000	1	26,000
GS-18. \$25,800:						
Deputy under secretary	1	25,382	1	25,890	1	25,890
Executive assistant to the secretary	1	25,382	1	25,890	1	25,890
Economic adviser	1	25,382	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
Assistant to the under secretary	1	25,325	1	25,800	1	25,800
Deputy assistant secretary	2	44,434	2	46,280	2	47,800
Special assistant to the secretary	1	24,548	1	25,800	1	25,800
Director, office of policy planning	1	22,217	1	25,800	1	25,800
Deputy assistant secretary for administration	1	24,548	1	25,800	1	25,800
Director, office of information	1	23,771	1	25,040	1	25,800
GS-16. \$20,075 to \$25,435:						
Special assistant to the under secretary	1	20,297	1	21,415	1	22,085
Assistant assistant secretary for administration	1	23,009	1	23,425	1	24,095
Chairman, employees' compensation appeals board	1	22,331	1	22,755	1	23,425
GS-15. \$17,550 to \$23,013:						
Special assistant to the secretary	3	55,885	3	59,327	3	59,934
Regional representative	1	22,365	1	23,013	8	145,863
Policy analyst	1	18,235	1	19,371	4	72,021
Social science adviser	1	17,645	1	18,764	1	19,371
Assistant to the assistant secretary	1	17,055	1	17,550	1	18,157
Public Information officer	1	17,645	1	18,157	1	18,764
Public Information specialist	1	17,055	1	17,550	1	18,157
Personnel officer	1	20,005	1	20,585	1	21,192
Chief, division of employment policy and standards	1	18,825	1	19,978	1	19,978
Chief, division of classification	1	19,415	1	19,978	1	20,585
Director, employee utilization and development	1	18,235	1	19,371	1	19,371
Defense mobilization planning coordinator	1	17,055	1	17,550	1	17,550
Chief of division	1	17,055	1	17,550	1	17,550
Librarian	1	19,978	1	19,978	1	19,978
Program analyst	2	36,470	2	35,100	2	36,314
Director, office of organization and management	1	17,645	1	18,764	1	19,371
Director, office of budget administration	1	18,825	1	19,978	1	19,978
Board member, employees' compensation appeals board	2	38,240	2	40,563	2	40,563
GS-14. \$15,106 to \$19,813:						
Policy analyst	2	33,932	2	34,919	2	35,442
Public Information officer	1	15,188	1	15,629	1	16,152
Director, office of management services	1	18,744	1	19,813	1	19,813
Special assistant for policy and procedure coordination	1	18,236	1	18,767	1	18,767
Personnel staffing specialist	1	14,680	2	30,212	2	31,258
Personnel management specialist			1	15,106	1	15,629
Special assistant for employee-management relations	1	14,680	1	15,106	1	15,629
Chief, division of training	1	16,712	1	17,721	1	17,721
Chief, division of executive development	1	16,204	1	17,198	1	17,198
Chief, division of employee utilization and development	1	14,680	1	15,106	1	15,106
Supervisory position classification specialist	1	16,204	1	16,675	1	17,198
Chief, division of advisory services to supervisors	1	15,188	1	16,152	1	16,675
Employee counselor			1	15,106	1	15,629

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-14. \$15,106 to \$19,813—Continued						
Director, central personnel services	1	\$16,712	1	\$17,198	1	\$17,721
Chief of division	1	15,188	1	15,629	1	15,629
Accountant	2	32,408	2	33,350	2	33,350
Auditor	2	32,408	2	33,350	2	33,350
Librarian	1	17,728				
Program analyst	2	32,916	2	33,873	2	34,919
Management analyst	3	49,628	3	51,594	3	52,640
Deputy budget officer	1	16,712	1	17,198	1	17,721
Manpower research analyst					1	15,106
Program analyst					1	15,106
Defense mobilization manpower coordinator					1	15,106
GS-13. \$12,873 to \$16,905	42	556,740	44	601,804	53	727,517
GS-12. \$10,927 to \$14,338	38	435,485	34	403,669	34	408,975
GS-11. \$9,221 to \$12,056	39	306,528	45	434,389	46	448,965
GS-10. \$8,421 to \$11,013	7	64,668	6	59,166	6	59,454
GS-9. \$7,696 to \$10,045	22	177,746	17	142,838	17	143,360
GS-8. \$7,068 to \$9,183	1	7,781	1	8,008	2	15,781
GS-7. \$6,451 to \$8,368	26	180,175	28	202,141	39	277,362
GS-6. \$5,867 to \$7,649	21	129,726	20	129,022	21	137,661
GS-5. \$5,331 to \$6,915	42	230,250	38	216,658	42	240,974
GS-4. \$4,776 to \$6,216	17	82,173	18	89,968	19	95,544
GS-3. \$4,269 to \$5,565	9	41,121	11	49,983	11	50,703
GS-2. \$3,925 to \$5,122			1	4,058	1	4,191
Total permanent	328	3,528,167	330	3,687,268	372	4,212,624
Pay above the stated annual rate		10,828		11,300		
Lapses		-21.7		-17.2		-30.6
Net savings due to lower pay scales for part of year		-271,143		-189,603		-304,363
Savings due to turnover				-437		-14,886
Net permanent (average number, net salary)	306.3	3,245,236	312.8	3,492,350	341.4	3,893,375
Positions other than permanent: Intermittent employment		42,874		34,000		34,000
Other personnel compensation: Overtime and holiday pay		28,322		27,000		27,000
Total personnel compensation		3,316,432		3,553,350		3,954,375

FEDERAL CONTRACT COMPLIANCE AND CIVIL RIGHTS PROGRAM

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-18. \$25,890:						
Director	1	\$25,382	1	\$25,890	1	\$25,890
GS-17. \$22,760 to \$25,800:						
Assistant director of compliance			1	22,760	1	23,520
GS-16. \$20,075 to \$25,435:						
Special assistant to the director			1	20,075	1	20,745
Associate solicitor					1	20,075
GS-15. \$17,550 to \$23,013:						
Executive assistant	1	18,825			1	19,371
Assistant to the director for employment opportunity			1	17,550	1	18,157
Counsel			1	18,764	1	19,371
Information officer			1	17,550	1	18,157
General investigator	2	35,880				
General attorney	1	18,825				
Senior compliance officer			1	19,371	1	19,371
GS-14. \$15,106 to \$19,813:						
Deputy counsel					1	15,106
Senior compliance officer			7	106,788	7	110,449
Contract compliance supervisor	2	29,360				
Complaints and compliance officer			1	15,106	1	15,106
Information and technical assistance officer			1	15,106	1	15,106
GS-13. \$12,873 to \$16,905	1	12,510	16	217,703	23	298,767
GS-12. \$10,927 to \$14,338	2	22,710	4	43,708	7	78,005
GS-11. \$9,221 to \$12,056	4	37,986	3	27,693	4	37,829
GS-10. \$8,421 to \$11,013			1	8,421	1	8,709
GS-9. \$7,696 to \$10,045	3	23,707	4	31,306	4	32,350
GS-8. \$7,068 to \$9,183	1	7,097	1	7,303	1	7,538
GS-7. \$6,451 to \$8,368	5	34,864	4	27,721	4	28,360
GS-6. \$5,867 to \$7,649	5	30,238	12	72,780	12	75,118
GS-5. \$5,331 to \$6,915	5	27,102	4	22,204	7	38,901
GS-4. \$4,776 to \$6,216	2	9,594	1	4,776	2	9,712
GS-3. \$4,269 to \$5,565					2	8,538
GS-2. \$3,925 to \$5,122	1	3,943				
Total permanent	36	338,023	67	761,316	86	964,251
Pay above the stated annual rate				2,936		
Lapses		-9.0		-6.4		-5.1
Net decrease due to lower pay scales for part of year		-98,845		-73,814		-56,473
Net permanent (average number, net salary)	27.0	235,907	60.6	690,350	80.9	907,778
Positions other than permanent: Intermittent employment		49,146		42,000		42,000
Other personnel compensation: Overtime and holiday pay		5,464				
Total personnel compensation		290,517		732,350		949,778

DEPARTMENT OF LABOR—Continued

OFFICE OF THE SECRETARY—Continued

PRESIDENT'S COMMITTEE ON CONSUMER INTERESTS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-15. \$17,550 to \$23,013:						
Executive director	1	\$17,645	1	\$18,764	1	\$19,371
Executive secretary	1	17,645	1	19,978	1	20,585
Liaison officer	5	88,225	5	90,785	5	93,213
GS-13. \$12,873 to \$16,905	3	37,530	3	38,619	3	39,963
GS-12. \$10,927 to \$14,338	2	21,974	2	22,612	2	23,370
GS-11. \$9,221 to \$12,056	1	10,491	1	10,796	1	11,111
GS-8. \$7,068 to \$9,183	1	7,781	1	8,948	1	8,948
GS-7. \$6,451 to \$8,368	3	22,326	3	22,974	3	23,187
GS-6. \$5,867 to \$7,649	1	5,894	1	6,857	1	6,857
GS-4. \$4,776 to \$6,216	1	4,641	1	5,896	1	5,896
Total permanent	19	234,152	19	246,229	19	252,501
Pay above the stated annual rate		900		900		900
Lapses	-5.0	-62,312	-2.5	-34,029	-2.5	-27,584
Net savings due to lower pay scales for part of year		-2,384				
Net decrease due to within-grade promotion costs not in effect part of year				-1,700		-4,317
Net permanent (average number, net salary)	14.0	170,356	16.5	211,400	16.5	220,600
Positions other than permanent: Intermittent employment		18,296		17,500		17,500
Other personnel compensation: Overtime and holiday pay		3,972		5,300		5,300
Total personnel compensation		192,624		234,200		243,400

WORKING CAPITAL FUND

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-15. \$17,550 to \$23,013:						
Director, office of administrative services	1	\$18,235	1	\$19,371	1	\$19,371
Chief, data systems, policy and planning staff	1	18,825	1	19,371	1	19,978
Director, office of financial management and data systems	1	20,595	1	21,192	1	21,192
GS-14. \$15,106 to \$19,813:						
Chief, division of accounts, audit and payroll	1	16,204	1	16,675	1	17,198
Space management officer			1	15,629	1	16,152
Chief, division of financial procedures and systems	1	14,680	1	15,629		
Chief, division of procurement and contracting	1	14,680	1	15,629	1	16,152
Chief, division of visual exhibits	1	16,712	1	17,198	1	17,721
Management officer			1	15,629	1	16,152
Chief, office of financial audit	1	17,728	1	18,244		
Budget analyst	1	16,712				
Digital computer systems officer	1	16,204	1	16,675	1	17,198
Administrative officer	1	15,188	1	16,152	1	16,675
GS-13. \$12,873 to \$16,905	15	202,875	21	285,565	18	249,634
GS-12. \$10,927 to \$14,338	18	202,918	23	269,134	21	249,175
GS-11. \$9,221 to \$12,056	23	221,078	26	253,291	24	238,314
GS-9. \$7,696 to \$10,045	27	217,935	29	241,976	28	237,667

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-8. \$7,068 to \$9,183	8	\$61,336	8	\$63,504	8	\$64,300
GS-7. \$6,451 to \$8,368	29	202,708	33	237,591	32	234,558
GS-6. \$5,867 to \$7,649	19	121,302	23	153,269	21	141,139
GS-5. \$5,331 to \$6,915	88	512,187	93	555,799	93	564,267
GS-4. \$4,776 to \$6,216	74	380,094	75	399,320	75	403,640
GS-3. \$4,269 to \$5,565	55	246,955	52	244,452	52	247,476
GS-2. \$3,925 to \$5,122	18	76,521	19	83,486	19	84,683
GS-1. \$3,609 to \$4,707	1	3,745	1	3,975	1	3,975
Ungraded positions at hourly rates equivalent to less than \$15,106	104	620,971	105	632,063	105	635,400
Total permanent	490	3,256,388	520	3,630,909	507	3,532,017
Pay above the stated annual rate		12,525		13,965		
Lapses	-76.3	-507,070	-94.7	-673,774	-78.0	-602,619
Net decrease due to lower pay scales for part of year		-31,320		-400		
Net permanent (average number, net salary)	413.7	2,730,523	425.3	2,970,700	429.0	2,929,398
Positions other than permanent:						
Temporary employment		49,463		30,000		30,000
Intermittent employment		820		1,000		1,000
Other personnel compensation: Overtime and holiday pay		240,746		130,000		130,000
Night work differential		5,296		8,500		8,500
Total personnel compensation		3,026,848		3,140,200		3,098,898

ADVANCES AND REIMBURSEMENTS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-17. \$22,760 to \$25,800:						
Executive secretary	1	\$25,325	1	\$25,800	1	\$25,800
GS-15. \$17,550 to \$23,013:						
Labor-management relations adviser	1	17,645	1	18,764	1	19,371
GS-14. \$15,106 to \$19,813:						
Labor-management relations adviser	1	14,680	1	15,106	1	15,629
GS-13. \$12,873 to \$16,905	3	37,965				
GS-12. \$10,927 to \$14,338	2	22,710				
GS-11. \$9,221 to \$12,056	4	41,964				
GS-9. \$7,696 to \$10,045	1	8,241	1	7,696	1	8,368
GS-7. \$6,451 to \$8,368	2	15,643	1	8,155	1	8,368
GS-6. \$5,867 to \$7,649	1	5,702	1	5,867	1	6,065
GS-5. \$5,331 to \$6,915	8	47,604				
GS-4. \$4,776 to \$6,216	2	11,154				
Total permanent	26	248,633	6	81,388	6	83,601
Pay above the stated annual rate		956		313		
Lapses	-13.7	-123,635	-0.4	-6,025	-0.4	-7,933
Net savings due to lower pay scales for part of year		-928		-8		
Net permanent (average number, net salary)	12.3	125,026	5.6	75,668	5.6	75,668
Positions other than permanent: Intermittent employment		146,137		3,500		3,500
Other personnel compensation: Overtime and holiday pay		3,674				
Total personnel compensation		274,837		79,168		79,168

POST OFFICE DEPARTMENT

CURRENT AUTHORIZATIONS OUT OF POSTAL FUND

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO POST OFFICE DEPARTMENT

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Special positions at rates equal to or in excess of \$24,000:						
Postmaster General, level I.....	1	\$35,000	1	\$35,000	1	\$35,000
Deputy postmaster general, level III.....	1	28,500	1	28,500	1	28,500
Assistant postmaster general, level IV.....	5	135,000	6	162,000	6	162,000
General counsel, level IV.....	1	27,000	1	27,000	1	27,000
Chief postal inspector, level V.....	1	26,000	1	26,000	1	26,000
Director, construction engineering, level V.....			1	26,000	1	26,000
Director, research and development, level V.....	1	26,000	1	26,000	1	26,000
Administrator, office of planning and technical liaison, Public Law 89-492.....			1	25,890	1	25,890
Assistant director, engineering, Public Law 89-492.....			1	25,890	1	25,890
Assistant director, general research, Public Law 89-492.....	1	23,500	1	25,890	1	25,890
Director, advanced techniques division, Public Law 89-492.....			1	25,890	1	25,890
Planning staff specialist, Public Law 89-492.....			1	25,890	1	25,890
Planning staff specialist, Public Law 89-492.....			1	24,000	1	24,000
General schedule grades:						
GS-18. \$25,890:						
Deputy assistant postmaster general.....	4	101,528	3	77,670	3	77,670
Deputy assistant postmaster general and controller.....	1	25,382	1	25,890	1	25,890
Deputy chief postal inspector.....	1	25,382	1	25,890	1	25,890
Deputy general counsel.....	1	25,382	1	25,890	1	25,890
Director of operations.....			1	25,890	1	25,890
Director, office of planning.....			1	25,890	1	25,890
Director, office of regional administration.....	1	25,382	1	25,890	1	25,890
Executive assistant to the Postmaster General.....			1	25,890	1	25,890
Special assistant to the Postmaster General.....	2	50,764	2	51,780	2	51,780
GS-17. \$22,760 to \$25,800:						
Assistant chief postal inspector.....	1	24,548	1	25,800	1	25,800
Assistant controller for budget and program review.....	1	25,325	1	25,800	1	25,800
Associate director, construction engineering.....	1	24,548	1	25,040	1	25,800
Deputy assistant postmaster general.....	2	48,319	2	50,080	2	50,840
Deputy director, office of planning.....			1	22,760	1	23,520
Deputy director, office of regional administration.....			1	22,760	1	23,520
Director of division.....	8	195,607	10	249,730	10	253,530
Executive assistant to the deputy postmaster general.....	1	23,771	2	47,800	2	48,560
Judicial officer.....	1	24,548	1	25,800	1	25,800
Special assistant to the Postmaster General.....	1	25,325	2	48,560	2	49,320
GS-16. \$20,075 to \$25,435:						
Assistant to assistant controller for budget and reports.....			1	20,075	1	20,745
Assistant to chief postal inspector.....	1	23,009	1	23,425	1	24,095
Assistant controller for accounting.....	1	20,975	1	22,085	1	22,085
Assistant director of division.....	3	64,959	3	67,595	3	68,265
Associate deputy director.....	1	22,331	1	22,755	1	23,425
Associate director, project planning.....	1	22,331	1	23,425	1	23,425
Associate general counsel.....	2	42,628	3	64,915	3	66,925
Chief, industrial engineering staff.....			1	20,075	1	20,745
Chief, process machinery division.....			1	21,415	1	22,085
Deputy director, office of regional administration.....	1	25,043				
Deputy special assistant to the Postmaster General.....	1	22,331	1	22,755	2	43,500
Director of branch.....	3	62,925	3	66,255	3	67,469
Director of division.....	13	282,845	16	353,752	16	359,238
Executive assistant.....	5	110,299	6	133,850	6	135,860
Financial economist.....			1	20,075	1	20,745
Financial systems administrator.....	1	25,043	1	25,435	1	25,435
Hearing examiner.....	3	62,925	3	66,255	3	67,595
Postal modernization coordinator.....	1	19,619	1	20,745	1	21,415
Program analysis officer.....			2	40,150	2	41,490
Program planning officer.....	1	25,043	1	25,435	1	25,435
Special assistant.....	2	43,306	4	84,320	4	87,000
Staff assistant.....	1	20,297	1	21,415	1	22,085
Statistical program officer.....	1	21,653	1	22,085	1	22,755
Supervisory general engineer.....	3	68,349				
Technical adviser, research and development.....			1	21,415	1	22,085
GS-15. \$17,550 to \$23,013:						
Accounting officer.....	1	18,235	1	19,371	1	19,371
Administrative officer.....	3	58,245	3	60,541	7	131,955
Appeals officer.....	2	36,470	3	58,113	3	59,934
Assistant director of branch.....	3	55,885	3	58,720	3	59,934
Assistant director of division.....	8	153,550	9	177,981	9	181,016

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-15. \$17,550 to \$23,013—Continued						
Assistant to director.....			4	\$70,200	4	\$72,628
Assistant to executive assistant to the postmaster general.....	2	\$37,060	2	39,349	2	39,956
Assistant general counsel.....	5	94,125	5	98,069	5	99,890
Assistant personnel officer.....	1	18,235	1	19,371	1	19,371
Assistant special assistant.....					1	17,550
Associate director.....	1	17,645	1	18,764	1	19,371
Budget and program officer.....					4	70,200
Chief of branch.....	7	132,365	7	136,204	7	138,632
Chief of division.....			4	70,200	4	72,628
Chief, management appraisal office.....	2	39,420	2	40,563	2	41,170
Chief, procurement policy and management staff.....	1	20,005	1	20,585	1	21,192
Computer systems administrator.....	1	17,055	1	18,157	1	18,764
Control officer.....	1	18,825	1	19,978	2	37,528
Coordinator of veterans affairs.....			1	17,550	1	18,157
Deputy contracts compliance officer.....	1	18,235	1	19,371	1	19,371
Deputy director of division.....	1	18,825	1	19,978	1	19,978
Deputy executive assistant to the Postmaster General.....	1	18,825	1	19,978	1	19,978
Digital computer research analyst.....					1	17,550
Digital computer systems administrator.....						
Digital computer systems analyst.....	2	36,470	2	38,742	2	35,100
Director of branch.....	17	322,975	17	334,163	17	339,626
Director of division.....	6	112,360	7	133,776	7	136,204
Distribution and procedures specialist.....	1	17,055	1	18,157	1	18,764
Economist.....	1	17,055	1	18,157	1	18,764
Electronics engineer.....	2	40,600	2	42,384	2	42,384
Executive secretary to advisory committee.....			1	17,550	1	18,157
Financial manager.....	3	53,525	3	56,899	3	58,720
General transportation officer.....	3	55,295	3	58,720	3	59,934
Industrial engineer.....	8	152,814	7	149,558	7	151,379
International postal relations officer.....	1	19,415	1	19,978	1	20,585
International technical liaison officer.....			1	17,550	1	18,157
Investigator, general.....	1	19,415	1	19,978	1	20,585
Mail transportation requirements officer.....	1	17,645	1	18,764	1	19,371
Maintenance plans and projects manager.....	1	17,645	1	18,764	1	19,371
Management analysis officer.....	3	58,245	3	61,148	3	62,962
Mathematical statistician.....	4	75,300	4	78,698	4	79,912
Planning specialist.....			1	17,550	1	18,157
Postal service officer coordinator.....	1	18,825	1	19,978	1	19,978
Program analysis officer.....					5	87,750
Public information specialist.....	2	36,470	2	38,742	2	39,349
Realty specialist.....	1	17,055	1	18,157	1	18,764
Security officer.....	1	20,595	1	21,799	1	21,799
Special assistant.....	7	128,235	7	133,072	7	134,830
Special assistant to the Postmaster General.....	3	51,165	4	72,021	4	74,449
Staff accountant.....	2	40,010	2	41,777	2	42,384
Staff assistant.....	2	38,240	2	40,563	3	59,327
Staff officer.....	1	17,645	2	36,314	2	37,528
Statistician, general.....	1	18,235	1	19,371	2	36,921
Statistician, operations and administration.....	1	20,005	1	20,585	1	21,192
Structural engineer.....					1	17,550
Supervisor, communications system.....	1	18,825	1	19,978	1	19,978
Supervisor, general engineer.....	4	74,120	6	113,778	6	114,992
Supervisor, industrial engineer.....	2	36,470	2	38,742	2	39,956
Supervisor, mechanical engineer.....	2	38,240	2	39,349	2	39,349
Supervisory architect.....	1	20,005	1	21,192	1	21,192
Supervisory contract administrator.....	1	18,825	1	19,978	1	19,978
Supervisory cost accountant.....	2	38,240	2	39,956	2	40,563
Supervisory employee development officer.....	1	18,825	1	19,978	1	19,978
Supervisory general attorney.....	2	36,470	2	38,742	2	39,349
Supervisory industrial specialist.....	1	18,825	1	19,978	1	19,978
Supervisory transportation economist.....	1	17,645	1	18,764	1	19,371
GS-14. \$15,106 to \$19,813:						
Accountant.....	2	34,440	2	35,442	2	36,488
Administrative officer.....	12	199,528	12	205,330	12	209,514
Administrative staff officer.....	1	15,188	2	31,258	2	32,304
Appeals officer.....	1	15,188	1	16,152	1	16,675
Architect.....					1	15,106
Assistant control officer.....			1	15,106	1	15,629
Assistant director of branch.....	7	115,460	8	135,802	8	138,940
Assistant director of division.....			6	90,636	6	93,774
Assistant manager.....	1	16,712	1	17,721	1	17,721
Assistant to the executive assistant.....	1	15,696	1	16,675	1	16,675
Assistant special assistant.....	1	14,680	2	31,258	2	32,304
Budget analyst.....	1	15,188	1	16,152	1	16,675
Budget and program analyst.....					2	30,212
Budget officer.....	3	46,580	3	49,502	3	50,548
Buildings management officer.....	1	15,188	1	16,152	1	16,675
Chemical engineer.....					1	15,106
Chief of branch.....	1	16,204	1	16,675	1	17,198
Chief of division.....			4	68,792	4	69,315
Civil defense officer.....	1	16,204	1	17,198	1	17,198
Civil engineer.....	4	65,324	4	69,315	6	100,050
Computer programmer.....			1	15,106	1	15,629

POST OFFICE DEPARTMENT—Continued

CURRENT AUTHORIZATIONS OUT OF POSTAL FUND—Con.

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO POST OFFICE DEPARTMENT—Continued

	1966 actual	1967 estimate	1968 estimate			
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-14. \$15,106 to \$19,813—Continued						
Computer systems analyst	1	\$15,188	1	\$16,152	1	\$16,675
Confidential assistant	2	29,360	2	31,258	2	32,304
Contract manager			1	16,675	2	31,781
Cost accountant					1	15,106
Criminal investigations director	1	14,680	1	15,629	1	16,152
Criminal investigator	1	15,188	1	16,152	1	16,675
Defense coordination officer	1	18,236	1	18,767	1	19,290
Delivery services specialist	1	17,220	1	17,721	1	18,244
Digital computer systems analyst	5	76,956	6	96,912	10	160,474
Digital computer programmer					3	45,318
Director of branch	1	16,712	1	17,198	1	17,721
Director of division	1	15,696	2	31,781	2	32,827
Distribution and procedures specialist	2	31,900	2	33,873	2	34,396
Economist	5	82,199	5	86,204	5	87,250
Electronic engineer	2	31,392	3	49,502	4	66,177
Employee development officer	1	14,680	2	30,735	3	46,364
Employee management cooperation officer	1	15,188	1	16,152	1	16,675
Equal employment opportunity officer			1	15,106	1	15,629
Equipment specialist	2	31,392	2	33,350	2	33,873
Executive assistant	1	14,680	1	15,629	1	16,152
Executive officer	1	16,712	1	17,198	1	17,721
Facilities planning officer	2	33,932	2	35,442	2	35,965
Field coordinating specialist	4	61,260	4	65,131	4	66,177
Financial manager	6	91,636	6	97,435	6	99,527
General attorney	6	100,780	6	105,280	6	106,326
General engineer	1	16,712	2	32,827	3	48,979
General supply officer	1	17,220	1	17,721	1	18,244
General transportation officer	1	15,696	1	16,675	1	16,675
Industrial engineer	12	196,988	9	154,782	11	186,563
Industrial specialist	1	15,696	1	16,675	1	16,675
Investigator, general	1	17,220	1	17,721	1	18,244
Mail distribution and routing officer	2	33,424	2	34,919	2	35,442
Mail handling mechanization specialist	7	110,888	8	132,877	14	226,128
Maintenance officer	3	47,088	3	50,025	3	51,071
Management analyst	14	223,808	14	230,312	14	234,496
Mathematical statistician	1	16,204	1	17,198	1	17,198
Mechanical engineer	10	163,564	6	100,050	9	146,937
Performance and appraisal specialist	1	14,680	1	15,629	1	16,152
Personnel staffing specialist	1	17,220	2	33,350	2	34,396
Planning and programing officer					1	15,106
Planning specialist			1	16,152	1	16,675
Postal operations analyst	3	46,580	2	32,304	2	33,350
Procurement and supply program manager			1	15,106	1	15,629
Program analysis officer			2	30,212	2	31,258
Program control officer			3	45,318	3	45,318
Program officer	2	32,408	2	34,396	3	49,502
Program planning assistant					1	15,106
Public cooperation officer			2	30,212	2	30,212
Quality control director	1	15,188	1	16,152	1	16,675
Realty officer	2	32,408	2	33,873	2	34,396
Realty specialist	1	14,680	1	15,629	1	16,152
Research psychologist	1	15,188	1	16,152	1	16,675
Resident engineer					1	15,106
Safety director	1	19,252	1	19,813	1	19,813
Safety officer	1	15,106	1	15,106	1	15,629
Space and equipment specialist	6	96,716	6	100,050	8	132,354
Special assistant	2	29,868	3	46,886	3	48,455
Staff assistant	1	15,696	1	16,675	1	16,675
Statistician					1	15,106
Structural engineer	1	16,204	1	17,198	1	17,198
Supervisory architect	3	47,596	3	50,548	3	51,071
Supervisory attorney	3	48,612	3	51,071	3	52,117
Supervisory auditor	1	16,204	1	15,106	1	15,629
Supervisory contract administrator	1	16,204	1	17,198	1	17,198
Supervisory cost accountant	1	16,204	1	17,198	1	17,198
Supervisory digital computer systems analyst	1	16,204	1	17,198	1	17,198
Supervisory document analyst	1	16,712	1	17,721	1	17,721
Supervisory electrical engineer	2	32,916	2	34,919	2	34,919
Supervisory general engineer			2	34,396	3	49,502
Supervisory management analyst	1	16,204	1	17,198	1	17,198
Supervisory mechanical engineer	3	50,644	5	83,898	5	84,944
Supervisory operating accountant	1	16,712	1	17,721	1	17,721
Supervisory program analyst			1	15,106	1	15,629
Systems accountant	1	17,728	1	18,767	1	18,767
Traffic manager			1	15,106	1	15,629
GS-13. \$12,873 to \$16,905	256	3,566,053	252	3,518,744	355	4,950,181
GS-12. \$10,927 to \$14,338	140	1,647,386	162	1,907,751	240	2,799,094

	1966 actual	1967 estimate	1968 estimate			
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-11. \$9,221 to \$12,056	142	\$1,392,422	162	\$1,644,687	206	\$2,081,911
GS-10. \$8,421 to \$11,013	11	102,904	13	123,585	13	123,502
GS-9. \$7,666 to \$10,045	142	1,172,762	143	1,235,861	179	1,535,102
GS-8. \$7,068 to \$9,183	40	308,960	43	341,759	44	354,467
GS-7. \$6,451 to \$8,368	182	1,305,045	191	1,417,451	221	1,629,299
GS-6. \$5,867 to \$7,649	133	871,646	136	927,206	143	979,759
GS-5. \$5,331 to \$6,915	206	1,210,286	215	1,313,189	250	1,566,409
GS-4. \$4,776 to \$6,216	107	553,215	112	594,112	129	686,304
GS-3. \$4,269 to \$5,565	49	233,681	50	248,154	58	285,762
GS-2. \$3,925 to \$5,122	5	20,291	9	37,054	9	38,118
GS-1. \$3,609 to \$4,707	1	4,585	1	4,585	1	4,585
Postal field service rates:						
PFS-20. \$22,760 to \$25,800	14	349,888	15	383,960	15	384,720
PFS-19. \$20,525 to \$25,320	19	420,932	23	529,615	23	537,164
PFS-18. \$18,530 to \$24,065	19	399,730	51	1,046,505	51	1,064,109
PFS-17. \$16,793 to \$22,076	82	1,584,393	195	3,528,806	199	3,660,088
PFS-16. \$15,179 to \$19,931	202	3,549,372	332	5,697,316	352	6,096,407
PFS-15. \$13,736 to \$18,002	404	6,434,762	525	8,384,075	536	8,654,124
PFS-14. \$12,427 to \$16,315	839	12,274,557	980	14,551,493	1,271	18,366,234
PFS-13. \$11,274 to \$14,775	1,147	14,794,242	1,157	15,478,527	1,305	17,301,543
PFS-12. \$10,202 to \$13,325	1,317	15,556,482	1,382	16,731,469	1,475	17,789,933
PFS-11. \$9,221 to \$12,056	2,169	23,132,770	2,301	25,356,097	2,500	27,513,918
PFS-10. \$8,345 to \$10,892	3,962	38,959,752	4,038	40,845,153	4,115	41,946,252
PFS-9. \$7,665 to \$9,960	8,082	72,580,462	8,274	76,824,334	8,422	78,852,563
PFS-8. \$7,088 to \$9,203	10,869	90,121,472	11,150	95,576,741	11,388	98,283,851
PFS-7. \$6,545 to \$8,725	17,198	133,730,591	17,682	142,006,434	17,671	142,606,221
PFS-6. \$6,113 to \$8,346	11,955	85,732,041	12,090	89,194,076	12,217	90,450,979
PFS-5. \$5,697 to \$7,798	33,018	226,748,649	33,744	240,848,069	34,268	246,850,343
PFS-4. \$5,331 to \$7,267	315,207	2,001,408,707	349,114	2,287,455,957	367,359	2,428,950,673
PFS-3. \$4,919 to \$6,745	34,231	198,130,379	36,657	220,177,396	39,246	237,807,023
PFS-2. \$4,552 to \$6,191	5,616	29,226,136	5,777	30,994,282	6,042	32,479,281
PFS-1. \$4,204 to \$5,733	3,281	14,712,914	3,331	15,721,475	3,381	16,285,847
Ungraded positions	38,995	249,234,632	38,516	257,731,007	38,159	258,868,264
Total permanent	490,436	3,238,834,323	529,291	3,611,364,955	552,384	3,801,950,711
Pay above stated annual rate		11,967,000		12,985,000		795,000
Lapses	-14,890	-88,405,323	-19,560	-106,681,955	-9,617	-51,094,711
Net savings due to lower pay scales for part of year		-29,010,000		-333,000		
Net permanent (average number, net salary)	475,546	3,133,386,000	509,731	3,517,335,000	542,767	3,751,651,000
Positions other than permanent:						
Temporary, substitute, and part-time employment	734,195,000		816,031,000		756,728,000	
Other personnel compensation:						
Overtime and holiday pay	251,202,000		261,172,000		274,404,000	
Sunday pay and nightwork differential	74,646,000		83,546,000		87,398,000	
Territorial cost-of-living allowance	2,863,000		3,168,000		3,269,000	
Total personnel compensation	4,196,292,000		4,681,252,000		4,873,450,000	
Salaries and wages are distributed as follows:						
Administration and regional operation	73,970,000		81,906,000		92,486,000	
Research, development, and engineering	3,355,000		3,997,000		5,345,000	
Operations	4,108,850,000		4,584,739,000		4,764,865,000	
Building occupancy and postal supplies	8,168,000		8,559,000		8,688,000	
Advances and reimbursements	1,949,000		2,051,000		2,066,000	
Recap of GS and PFS rates:						
GS	1,799	19,444,460	1,939	21,818,218	2,371	26,717,224
PFS	449,631	2,969,854,231	488,818	3,331,331,780	511,836	3,515,881,273

DEPARTMENT OF STATE

ADMINISTRATION OF FOREIGN AFFAIRS

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal or in excess of \$25,800:						
Secretary of State	1	\$35,000	1	\$35,000	1	\$35,000
Under Secretary of State	1	30,000	1	30,000	1	30,000
Under secretary for economic affairs	1	28,500	1	28,500	1	28,500
Ambassador at large	2	60,000	2	60,000	2	60,000
Deputy under secretary for administration	1	27,000	1	27,000	1	27,000
Deputy under secretary for political affairs	1	27,000	1	27,000	1	27,000
Administrator, Bureau of Security and Consular Affairs	1	27,000	1	27,000	1	27,000
Assistant secretary	10	270,000	10	270,000	10	270,000
Chief of protocol	1	27,000	1	27,000	1	27,000
Counselor of the Department	1	27,000	1	27,000	1	27,000
Director, Bureau of Intelligence and Research	1	27,000	1	27,000	1	27,000
Director, food for peace	1	27,000	1	27,000	1	27,000
Legal adviser	1	27,000	1	27,000	1	27,000
Director, international scientific and technological affairs	1	26,000	1	26,000	1	26,000
GS-18, \$25,890:						
Chairman of the policy planning council	1	25,382	1	25,890	1	25,890
Deputy assistant secretary	1	25,382	1	25,890	1	25,890
Executive secretary	1	25,382	1	25,890	1	25,890
Special assistant	1	25,382	1	25,890	1	25,890
GS-17, \$22,760 to \$25,800:						
Deputy assistant secretary	1	22,994	1	24,280	1	24,280
Deputy director	1	25,325	1	25,890	1	25,890
Deputy legal adviser	2	47,542	2	49,320	2	49,320
Director	1	25,325	1	25,890	1	25,890
Director, combined policy group	1	24,548	1	25,890	1	25,890
Senior scientist	1	23,009	1	25,040	1	25,040
GS-16, \$20,075 to \$25,435:						
Assistant legal adviser	8	174,580	8	180,700	8	181,370
Chief of division	1	21,653	1	22,755	1	22,755
Dean	1	22,331	1	23,425	1	23,425
Deputy director	1	22,331	1	22,755	1	22,755
International relations officer	1	22,331	1	22,755	1	22,755
Office director	5	110,299	5	113,775	5	113,775
Officer-in-charge—outer space affairs	1	23,425	1	23,425	1	23,425
Special assistant	4	87,290	4	90,350	4	90,350
GS-15, \$17,550 to \$23,013:						
Administrative officer	9	172,375	9	179,802	9	181,016
Associate dean	1	18,825	1	19,371	1	19,371
Attorney-adviser	14	250,944	14	264,145	14	272,643
Audio-visual officer	1	17,055	1	18,157	1	18,157
Budget analyst	4	74,710	4	78,698	4	78,698
Chief of branch	1	18,825	1	19,978	1	19,978
Chief of division	24	452,390	24	472,188	24	486,736
Congressional relations specialist	1	17,645	1	18,157	1	18,157
Deputy director	11	210,272	9	188,444	9	184,658
Deputy executive director	1	18,825	1	19,371	1	19,371
Digital computer systems officer	2	36,470	2	38,135	2	38,135
Director	1	20,595	1	21,192	1	21,192
Educational specialist	1	19,415	1	20,585	1	20,585
Emergency evacuation officer	3	51,891	3	54,238	3	54,238
Employee relations officer	2	36,470	1	18,764	1	18,764
Executive director	1	19,415	1	19,978	1	19,978
Financial economist	2	37,060	2	38,135	2	38,135
Foreign affairs officer	8	142,478	8	158,610	8	159,824
Foreign buildings officer	2	38,240	2	40,563	2	40,563
Foreign exchange officer	1	18,235	1	18,764	1	18,764
Information specialist	1	20,595	1	21,192	1	21,192
Intelligence research specialist	11	201,765	11	210,653	11	213,688
International economist	9	174,735	9	182,230	9	187,693
International relations officer	5	89,405	5	93,840	5	94,447
Interpreter	1	17,645				
Management analyst	2	38,240	2	39,349	2	39,349
Office director	2	38,830	2	39,956	2	39,956
Officer-in-charge, general scientific affairs	1	19,415	1	19,978	1	19,978
Personnel management specialist	3	55,295	3	56,899	3	56,899
Personnel staffing specialist	2	37,650	2	39,349	2	39,349
Program coordinator	3	57,065	3	59,327	3	59,327
Public opinion adviser	1	21,185	1	21,799	1	21,799
Security specialist	5	88,515	6	110,156	6	110,763
Senior scientist	1	21,185	1	21,799	1	21,799
Special assistant	7	136,400	7	142,274	7	143,488
Supply transportation officer	1	17,645	1	18,764	1	18,764
Systems accountant	1	17,055	1	18,157	1	18,157
Traffic manager	1	17,645	1	18,764	1	18,764
Training officer	1	18,825	1	19,371	1	19,371
GS-14, \$15,106 to \$19,813:						
Administrative officer	5	78,988	5	83,898	5	83,898
Attorney-adviser	17	265,816	17	280,860	17	289,751
Auditor	4	64,308	4	66,632	4	68,385
Budget analyst	9	144,312	9	150,075	9	150,075
Chief of branch	12	189,876	10	162,563	10	165,178
Chief of division	8	129,632	7	116,725	7	116,725

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-14, \$15,106 to \$19,813—Continued						
Communications specialist	1	\$15,188	1	\$16,152	1	\$16,152
Consular affairs officer	1	18,744	1	19,290	1	19,290
Deputy director	3	50,136	3	52,117	3	52,117
Deputy executive director	1	16,204	1	16,675	1	16,675
Digital computer systems officer	3	48,104	3	50,025	3	50,025
Emergency evacuation officer	1	15,188	1	16,152	1	16,152
Foreign affairs officer	6	98,240	6	101,619	6	102,665
Foreign buildings officer	1	15,188	1	16,152	1	16,152
General services officer			1	16,152	1	16,152
Geographer	2	32,408	2	33,873	2	33,873
Historian	1	18,236	1	18,767	1	18,767
Industry economist	1	15,696	1	16,675	1	16,675
Intelligence research specialist	19	299,841	19	314,210	19	325,193
International economist	6	105,352	6	109,486	6	110,532
International relations officer	3	51,152	3	53,686	3	53,686
Interpreter	2	31,900	1	17,198	1	17,198
Librarian	1	17,728	1	18,244	1	18,244
Management analyst	3	46,580	1	16,775	1	16,775
Personnel management specialist	5	81,528	5	84,421	5	84,421
Personnel officer	1	15,188	1	16,152	1	16,152
Personnel staffing specialist	2	31,900	2	33,350	2	33,350
Procurement officer	1	14,680	1	15,629	1	15,629
Program coordinator	6	97,732	6	99,527	6	100,050
Public affairs officer	1	15,696	1	16,152	1	16,152
Public information specialist	3	48,612	3	50,025	3	50,025
Records communications administrator	1	16,204	1	17,198	1	17,198
Scientific linguist	7	109,872	7	116,202	7	116,725
Security specialist	2	31,892				
Senior scientist	1	15,188	1	16,152	1	16,152
Special assistant	2	32,916	2	33,873	2	33,873
Special liaison officer	1	16,712	1	17,721	1	17,721
Supervisory translator	1	15,696				
Systems analyst	1	16,204	1	16,675	1	16,675
Traffic manager	1	16,204	1	16,675	1	16,675
Training officer	1	14,680	1	15,629	1	15,629
Visual information officer	1	16,204	1	16,675	1	16,675
GS-13, \$12,873 to \$16,905:						
	209	2,813,457	202	2,805,215	202	2,833,439
GS-12, \$10,927 to \$14,338:						
	243	2,763,933	226	2,657,755	226	2,686,938
GS-11, \$9,221 to \$12,056:						
	245	2,350,553	223	2,199,207	226	2,253,015
GS-10, \$8,421 to \$11,013:						
	24	221,896	25	240,477	25	240,477
GS-9, \$7,696 to \$10,045:						
	370	3,055,086	369	3,135,092	373	3,182,319
GS-8, \$7,068 to \$9,183:						
	193	1,497,687	196	1,559,367	196	1,574,407
GS-7, \$6,451 to \$8,368:						
	400	2,783,549	401	2,858,142	413	2,948,973
GS-6, \$5,867 to \$7,649:						
	368	2,335,302	353	2,304,764	353	2,317,238
GS-5, \$5,331 to \$6,915:						
	451	2,593,630	434	2,567,876	435	2,584,295
GS-4, \$4,776 to \$6,216:						
	369	1,820,793	351	1,787,620	352	1,804,556
GS-3, \$4,269 to \$5,565:						
	165	717,283	196	883,540	254	1,141,942
	64	263,114	57	243,563	57	252,204
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):						
Chief of mission:						
Class 1, \$30,000	22	660,000	23	690,000	23	690,000
Class 2, \$28,500	28	798,000	33	940,500	33	940,500
Class 3, \$27,000	36	972,000	31	837,000	31	837,000
Class 4, \$26,000	29	754,000	28	728,000	28	728,000
Career ambassador	1	27,000	1	27,000	1	27,000
Foreign Service officer:						
Career minister, \$26,000	13	338,000	13	338,000	13	338,000
Class 1, \$23,935 to \$25,890	257	6,341,161	258	6,537,181	260	6,585,051
Class 2, \$19,333 to \$23,360	445	9,130,945	446	9,385,606	450	9,507,895
Class 3, \$15,841 to \$19,141	687	11,470,740	691	11,902,683	694	11,988,616
Class 4, \$12,873 to \$15,561	698	9,198,937	709	9,651,677	723	9,861,467
Class 5, \$10,602 to \$12,810	545	5,805,833	528	5,805,524	541	5,968,006
Class 6, \$8,843 to \$10,667	607	5,341,303	499	4,579,699	507	4,671,419
Class 7, \$7,473 to \$8,979	273	2,063,331	345	2,775,491	346	2,799,781
Class 8, \$6,451 to \$7,729	121	780,698	161	1,154,588	161	1,164,599
Foreign Service reserve:						
Class 1, \$23,935 to \$25,890	116	2,842,319	116	2,918,363	120	3,021,923
Class 2, \$19,333 to \$23,360	189	3,852,475	196	4,134,487	199	4,230,065
Class 3, \$15,841 to \$19,141	323	5,387,797	331	5,740,426	333	5,814,458

DEPARTMENT OF STATE—Continued

ADMINISTRATION OF FOREIGN AFFAIRS—Continued

SALARIES AND EXPENSES—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158)—Continued						
Class 4. \$12,873 to \$15,561.....	342	\$4,573,033	447	\$6,146,313	452	\$6,250,102
Class 5. \$10,602 to \$12,810.....	234	2,569,707	225	2,587,442	230	2,669,524
Class 6. \$8,843 to \$10,667.....	150	1,369,525	140	1,334,784	150	1,435,374
Class 7. \$7,473 to \$8,979.....	84	656,612	74	608,876	74	618,163
Class 8. \$6,451 to \$7,729.....	24	165,567	19	141,385	19	144,797
Foreign Service staff:						
Class 1. \$15,841 to \$20,791.....	96	1,553,248	96	1,610,971	96	1,636,821
Class 2. \$12,873 to \$16,905.....	147	1,990,158	166	2,332,292	166	2,372,164
Class 3. \$10,602 to \$13,914.....	250	2,753,232	261	2,986,395	271	3,135,471
Class 4. \$8,843 to \$11,579.....	317	3,043,778	326	3,265,863	337	3,398,096
Class 5. \$7,974 to \$10,422.....	388	3,371,626	423	3,818,148	433	3,926,446
Class 6. \$7,201 to \$9,361.....	685	5,402,329	676	5,586,167	688	5,703,299
Class 7. \$6,614 to \$8,576.....	927	6,495,179	1,054	7,624,767	1,084	7,860,029
Class 8. \$5,853 to \$7,635.....	1,056	6,521,040	1,021	6,605,852	1,048	6,801,899
Class 9. \$5,341 to \$6,925.....	717	3,848,673	726	4,041,456	735	4,108,709
Class 10. \$4,776 to \$6,216.....	196	948,470	214	1,078,169	215	1,093,985
Ungraded positions at rates less than \$15,106:						
Wage board employees.....	51	304,680	52	311,660	52	311,660
Local employees.....	10,683	27,795,964	10,771	30,565,560	11,010	34,054,226
Total permanent.....	24,189	168,850,184	24,475	178,662,172	24,986	185,348,261
Pay above the stated annual rate.....		648,423		687,833		687,833
Lapses.....	-742	-6,413,859	-672	-4,866,676	-604	-4,156,032
Net savings due to lower pay scales for part of year.....		-1,297,428		-14,800		
Deduct positions filled by other agency personnel.....	-50	-928,289	-53	-984,729	-53	-989,929
Net permanent (average number, net salary):						
United States and possessions.....	5,048	52,019,578	5,127	56,139,900	5,192	56,793,100
Foreign countries:						
U.S. rates.....	7,899	82,300,350	8,102	87,983,300	8,365	90,787,500
Local rates.....	10,450	26,539,103	10,521	29,360,600	10,772	32,621,700
Positions other than permanent:						
Temporary employment:						
United States and possessions.....	1,125	1,125,186	1,184	1,184,600	1,178	1,178,600
Foreign countries:						
U.S. rates.....	209	209,074	210	210,900	210	210,900
Local rates.....	266	266,769	278	278,300	308	308,600
Part-time employment.....	96	96,006	98	98,200	98	98,200
Intermittent employment.....	325	325,466	418	418,700	413	413,700
Special personal service payments: Payments to other agencies for reimbursable details.....	1,026	1,026,258	1,106	1,106,800	1,112	1,112,000
Other personnel compensation:						
Overtime and holiday pay.....	2,446	2,446,342	2,381	2,381,200	2,488	2,488,600
Sunday pay and nightwork differential.....	104	104,105	176	176,400	176	176,600
Post differentials and cost-of-living allowances.....	4,146	4,146,407	4,400	4,400,600	4,626	4,626,300
Total personnel compensation.....	170,604	170,604,644	183,739	183,739,500	190,815	190,815,800

ACQUISITION, OPERATION, AND MAINTENANCE OF BUILDINGS ABROAD

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-15. \$17,550 to \$23,013:						
Assistant director for area operations.....	1	\$17,055	1	\$18,157	1	\$18,157
Supervising architect.....	1	19,415	1	19,978	1	20,585
Supervising engineer.....	1	18,825	1	19,978	1	19,978
GS-14. \$15,106 to \$19,813:						
Architect.....	3	49,628	3	52,117	3	52,640
Program officer.....	1	14,680	1	15,629	1	16,152
Mechanical engineer.....	1	15,696	1	16,675	1	16,675
Supervising contract specialist.....	1	15,696	1	16,675	1	16,675

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-13. \$12,873 to \$16,905.....	5	\$72,120	5	\$75,117	5	\$76,013
GS-12. \$10,927 to \$14,338.....	1	10,927	1	11,306	1	11,306
GS-11. \$9,221 to \$12,056.....	3	28,719	3	29,553	3	30,183
GS-9. \$7,696 to \$10,045.....	4	33,980	3	27,003	3	27,204
GS-8. \$7,068 to \$9,183.....	1	7,097	2	16,251	2	16,486
GS-7. \$6,451 to \$8,368.....	5	35,485	5	36,089	5	36,302
GS-6. \$5,867 to \$7,649.....	4	24,920	4	25,052	4	25,646
GS-5. \$5,331 to \$6,915.....	6	35,019	5	31,055	5	31,583
GS-4. \$4,776 to \$6,216.....	2	11,154	2	12,251	2	12,251
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):						
Foreign Service officer:						
Class 2. \$19,333 to \$23,360.....	1	19,612	1	21,347	1	22,018
Foreign Service reserve:						
Class 2. \$19,333 to \$23,360.....	4	74,344	5	99,960	5	101,974
Class 3. \$15,841 to \$19,141.....	3	51,625	3	54,673	3	55,773
Class 4. \$12,873 to \$15,561.....	1	12,510	1	13,769	1	14,217
Class 6. \$8,843 to \$10,667.....	1	9,479	1	10,363	1	10,667
Foreign Service staff:						
Class 1. \$15,841 to \$20,791.....	3	54,195	2	37,182	2	38,282
Class 2. \$12,873 to \$16,905.....	14	186,306	14	200,382	14	205,758
Class 3. \$10,602 to \$13,914.....	1	11,019	1	11,706	1	12,074
Class 4. \$8,843 to \$11,579.....	1	9,479	1	10,059	1	10,363
Ungraded positions at annual rates less than \$15,106.....	26	95,698	26	97,143	26	97,591
Total permanent.....	94	923,656	94	979,091	94	996,613
Pay above the stated annual rate.....		3,452		3,665		3,665
Lapses.....	-9	-82,837	-6	-57,755	-2	-25,241
Net savings due to lower pay scales for part of year.....		-9,211		-109		
Net permanent (average number, net salary):						
United States and possessions.....	55	617,329	55	681,418	56	706,349
Foreign countries:						
U.S. rates.....	11	160,088	13	185,871	14	206,365
Local rates.....	19	57,643	20	57,603	22	58,658
Other personnel compensation:						
Overtime and holiday pay.....		1,550		1,550		1,550
Post differentials and cost-of-living allowances.....		13,388		13,775		13,775
Total personnel compensation.....		849,998		940,217		986,697

WORKING CAPITAL FUND

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-14. \$15,106 to \$19,813:						
Traffic manager.....	1	\$16,204	1	\$16,675	1	\$17,198
Printing officer.....	1	15,188	1	15,629	1	16,152
GS-13. \$12,873 to \$16,905.....	5	73,425	5	74,221	5	76,013
GS-12. \$10,927 to \$14,338.....	8	92,680	7	82,922	7	85,585
GS-11. \$9,221 to \$12,056.....	17	168,861	15	142,639	15	153,750
GS-10. \$8,421 to \$11,013.....	3	27,632	3	28,431	3	28,431
GS-9. \$7,696 to \$10,045.....	11	93,699	12	101,281	12	102,531
GS-8. \$7,068 to \$9,183.....	3	24,027	3	24,729	3	24,729
GS-7. \$6,451 to \$8,368.....	19	138,706	18	132,940	18	134,436
GS-6. \$5,867 to \$7,649.....	6	39,780	6	40,944	6	41,340
GS-5. \$5,331 to \$6,915.....	22	133,818	21	132,015	21	132,367
GS-4. \$4,776 to \$6,216.....	36	192,504	36	198,176	36	200,896
GS-3. \$4,269 to \$5,565.....	5	21,723	6	26,358	6	27,078
GS-2. \$3,925 to \$5,122.....	7	26,698	7	27,475	7	29,737
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):						
Foreign Service reserve:						
Class 2. \$19,333 to \$23,360.....	1	19,612	1	20,004	1	20,675
Class 3. \$15,841 to \$19,141.....	2	30,790	2	31,236	2	32,782
Class 4. \$12,873 to \$15,561.....	1	12,510				
Class 5. \$10,602 to \$12,810.....	1	10,303	3	32,959	3	34,014
Class 6. \$8,843 to \$10,667.....	2	19,253	3	29,302	3	30,481
Class 7. \$7,473 to \$8,979.....	1	7,262	1	7,473	1	7,724
Foreign Service staff:						
Class 1. \$15,841 to \$20,791.....	1	15,929	1	16,391	1	16,941
Class 3. \$10,602 to \$13,914.....	1	10,602	1	10,970	1	10,970
Class 5. \$7,974 to \$10,422.....	1	7,749	1	8,246	1	8,518
Class 8. \$5,853 to \$7,635.....	1	5,880	1	6,051	1	6,249
Class 9. \$5,341 to \$6,925.....	1	5,190	1	5,341	1	5,517
Class 10. \$4,776 to \$6,216.....	5	23,025	5	23,880	5	24,680
Ungraded positions at rates less than \$15,106.....	95	605,490	95	624,132	95	624,132
Total permanent.....	256	1,825,938	256	1,860,052	256	1,892,926
Pay above stated annual rate.....		7,216		7,300		7,300
Lapses.....	-6	-16,945	-6	-31,873	-6	-47,426
Net savings due to lower pay scale for part of year.....		-12,162		-9,779		
Net permanent (average number, net salary):						
Positions other than permanent: Temporary employment.....	250	1,804,047	250	1,825,700	250	1,845,500
Other personnel compensation: Overtime and holiday pay.....		14,978		15,400		15,400
Total personnel compensation.....		1,911,283		1,934,700		1,954,500

DEPARTMENT OF STATE—Continued

ADMINISTRATION OF FOREIGN AFFAIRS—Continued

ADVANCES AND REIMBURSEMENTS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-12, \$10,927 to \$14,338	2	\$24,550	2	\$25,644	2	\$25,644
GS-11, \$9,221 to \$12,056	2	19,146	2	20,332	2	20,332
GS-9, \$7,696 to \$10,045	2	16,736	2	17,480	2	17,480
GS-7, \$6,451 to \$8,368	1	6,890	1	7,090	1	7,090
GS-6, \$5,867 to \$7,649	1	7,040	1	7,649	1	7,649
GS-5, \$5,331 to \$6,915	2	11,388	2	11,894	2	11,894
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):						
Foreign Service officer:						
Class 6, \$8,843 to \$10,667	1	8,594	1	8,843	1	8,843
Class 7, \$7,473 to \$8,979	1	8,238	1	8,728	1	8,728
Foreign Service reserve:						
Class 3, \$15,841 to \$19,141	2	31,858	2	32,782	2	32,782
Class 5, \$10,602 to \$12,810	1	10,661				
Class 6, \$8,843 to \$10,667	1	9,479	1	10,059	1	10,059
Foreign Service staff:						
Class 4, \$8,843 to \$11,579	1	9,479	1	9,755	1	9,755
Class 5, \$7,974 to \$10,422	4	31,524	4	32,984	4	32,984
Class 6, \$7,201 to \$9,361	2	14,701	2	15,122	2	15,122
Class 7, \$6,614 to \$8,576	1	7,268	1	7,268	1	7,268
Class 9, \$5,341 to \$6,925	1	5,190	1	5,341	1	5,341
Ungraded positions at rates less than \$15,106: Local employees	3	6,417	3	6,636	3	6,753
Total permanent	27	221,891	27	227,607	27	227,724
Pay above stated annual rate		753		822		822
Lapses	-4	-23,853	-1	-6,624	-1	-4,661
Net savings due to lower pay scales for part of year		-2,144		-25		
Net permanent (average number, net salary):						
United States and possessions	16	134,963	16	142,180	16	141,663
Foreign countries:						
U.S. rates	6	58,869	8	75,200	8	76,900
Local rates	1	2,815	2	4,400	2	4,500
Positions other than permanent: Temporary employment—U.S. rates		9,830		5,900		5,900
Other personnel compensation: Overtime and holiday pay		16,555		16,719		16,919
Post differentials and cost-of-living allowances		15,803		18,844		20,161
Total personnel compensation		238,835		263,243		266,043

INTERNATIONAL ORGANIZATIONS AND CONFERENCES

MISSIONS TO INTERNATIONAL ORGANIZATIONS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
U.S. representative to the United Nations	1	\$30,000	1	\$30,000	1	\$30,000
Deputy U.S. representative to the United Nations	1	28,500	1	28,500	1	28,500
Deputy U.S. representative to the United Nations (Security Council)	1	28,500				
U.S. representative on the Council of the Organization of American States	1	28,500	1	28,500	1	28,500
U.S. representative to the International Atomic Energy Agency	1	27,000	1	27,000	1	27,000
Deputy special representative for trade negotiations	1	27,000	1	27,000	1	27,000
U.S. representative in Economic and Social Council	1	26,000	1	26,000	1	26,000
Deputy U.S. representative to Arms Control and Disarmament staff	1	26,000	1	26,000	1	26,000
U.S. representative in Trusteeship Council	1	25,382	1	25,890	1	25,890
Counselor of Mission to the United Nations	1	25,382				
Special adviser to the United Nations			1	25,890	1	25,890
USUN-G (FSO-1), \$23,935 to \$25,890:						
Special assistant:						
Director of public affairs	1	24,284				
Senior adviser to international organization affairs	1	25,382				
Senior adviser of economic and social affairs	1	25,382	1	25,890	1	25,890
GS-16, \$20,075 to \$25,435:						
Alternate U.S. representative, International Civil Aviation Organization	1	21,653	1	22,755	1	22,755
GS-15, \$17,550 to \$23,013:						
Director of public services	1	19,415	1	19,978	1	19,978
Public affairs officer	1	19,415	1	19,978	1	19,978
International organization affairs officer	1	18,825	1	19,371	1	19,371

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-14, \$15,106 to \$19,813:						
Special assistant—U.S. representative			1	\$15,106	1	\$15,106
Foreign affairs officer—political	1	\$14,680	1	15,106	1	15,106
Foreign affairs officer—economic and social			1	15,106	1	15,106
International organization affairs officer						
Administrative officer	1	14,680	1	15,106	1	15,106
GS-13, \$12,873 to \$16,905	3	38,835	4	52,836	4	52,836
GS-12, \$10,927 to \$14,338	6	67,394	7	79,900	7	79,900
GS-11, \$9,221 to \$12,056	11	107,445	11	110,881	11	110,881
GS-10, \$8,421 to \$11,013	2	18,888	4	37,765	4	37,765
GS-9, \$7,696 to \$10,045	13	105,609	12	98,094	12	98,094
GS-8, \$7,068 to \$9,183	7	55,379	7	56,526	7	56,526
GS-7, \$6,451 to \$8,368	12	82,680	8	54,164	8	54,164
GS-6, \$5,867 to \$7,649	11	71,746	16	104,366	16	104,366
GS-5, \$5,331 to \$6,915	14	75,441	12	66,612	12	66,612
GS-4, \$4,776 to \$6,216	9	47,985	7	36,952	7	36,952
GS-3, \$4,269 to \$5,565	1	5,409	1	5,565	1	5,565
GS-2, \$3,925 to \$5,122	3	13,764	2	9,712	2	9,712
GS-1, \$3,609 to \$4,707	2	7,133	2	7,462	2	7,462
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):						
Foreign Service officer:						
Class 1, \$23,935 to \$25,890	7	173,840	6	152,265	6	152,265
Class 2, \$19,333 to \$23,360	8	164,134	10	210,781	10	210,781
Class 3, \$15,841 to \$19,141	10	173,708	11	195,151	11	195,151
Class 4, \$12,873 to \$15,561	4	52,215	3	42,203	3	42,651
Class 5, \$10,602 to \$12,810			1	10,602	1	10,602
Class 6, \$8,843 to \$10,667	1	8,594	1	9,147	1	9,147
Class 7, \$7,473 to \$8,979	1	8,238	1	8,728	1	8,728
Foreign Service reserve:						
Class 1, \$23,935 to \$25,890	4	100,430	5	126,375	5	126,375
Class 2, \$19,333 to \$23,360	6	126,226	6	132,107	6	133,449
Class 3, \$15,841 to \$19,141	3	48,555	3	51,923	3	52,473
Class 4, \$12,873 to \$15,561	3	38,400	3	39,963	3	40,411
Class 5, \$10,602 to \$12,810	2	22,396	2	23,780	2	23,780
Class 6, \$8,843 to \$10,667	1	9,774	1	10,363	1	10,363
Foreign Service staff:						
Class 2, \$12,873 to \$16,905	2	26,760	2	28,434	2	29,330
Class 3, \$10,602 to \$13,914	4	45,508	4	44,984	4	46,456
Class 4, \$8,843 to \$11,579	2	20,138	2	21,030	2	21,638
Class 5, \$7,974 to \$10,422	5	45,081	5	47,758	5	49,118
Class 6, \$7,201 to \$9,361	7	55,277	8	65,528	8	67,448
Class 7, \$6,614 to \$8,576	10	70,640	11	81,256	11	83,218
Class 8, \$5,853 to \$7,635	15	95,880	15	100,071	15	102,843
Class 9, \$5,341 to \$6,925	11	58,800	11	62,271	11	64,207
Class 10, \$4,776 to \$6,216	1	4,641	1	4,936	1	5,096
Ungraded positions at hourly rates equivalent to less than \$15,106:						
Wage board employees	5	29,618	5	29,618	5	29,618
Local employees	29	111,006	29	114,575	29	119,026
Total permanent	255	2,659,451	259	2,788,470	259	2,808,795
Pay above the stated annual rate		10,018		10,300		10,300
Lapses	-15	-136,686	-16	-147,279	-16	-149,995
Net savings due to lower pay scales for part of year		-23,320		-300		
Net permanent (average number, net salary):						
United States and possessions	125	1,291,161	126	1,356,000	126	1,356,000
Foreign countries:						
U.S. rates	88	1,108,215	89	1,183,191	89	1,186,200
Local rates	27	110,987	28	112,000	28	116,600
Positions other than permanent: Temporary employment:						
United States and possessions		20,922		21,600		21,600
Foreign countries: Local rates		17,049		18,300		18,700
Other personnel compensation:						
Overtime and holiday pay		82,543		75,700		75,900
Nightwork differential		3,722		4,000		4,000
Total personnel compensation		2,633,699		2,770,791		2,779,000

INTERNATIONAL TARIFF NEGOTIATIONS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-15, \$17,550 to \$23,013: Assistant to chairman of Trade Staff Committee	1	\$18,825	1	\$19,371		
GS-9, \$7,696 to \$10,045	1	9,765	1	10,045		
GS-8, \$7,068 to \$9,183	1	7,097	1	7,538		
GS-7, \$6,451 to \$8,368	2	13,987	2	14,393		
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):						
Foreign Service officer:						
Class 1, \$23,935 to \$25,890	2	48,219	2	48,705		
Class 2, \$19,333 to \$23,360	1	18,954	1	19,333		
Class 3, \$15,841 to \$19,141	3	50,991	3	54,123		
Class 5, \$10,602 to \$12,810	1	11,019	1	11,706		
Class 6, \$8,843 to \$10,667	5	43,265	5	45,735		
Class 7, \$7,473 to \$8,979	2	14,524	2	15,197		
Foreign Service Reserve:						
Class 3, \$15,841 to \$19,141	1	15,929	1	16,941		
Class 4, \$12,873 to \$15,561	1	12,945	1	13,769		
Foreign Service staff:						
Class 8, \$5,853 to \$7,635	1	5,880	1	6,240		
Class 9, \$5,341 to \$6,925	7	38,211	7	40,555		
Class 10, \$4,776 to \$6,216	1	4,641	1	4,936		
Total permanent	30	314,252	30	328,596		

DEPARTMENT OF STATE—Continued

INTERNATIONAL ORGANIZATIONS AND CONFERENCES—Continued

INTERNATIONAL TARIFF NEGOTIATIONS—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Pay above the stated annual rate.....		\$1,209		\$1,229		
Lapses.....	-3	-56,454	-3	-50,779		
Net permanent (average number, net salary):						
United States and possessions.....	5	50,928	5	53,008		
Foreign countries: U.S. rates.....	22	208,079	22	226,038		
Positions other than permanent: Temporary employment: Foreign countries: Local rates.....		20,091		23,400		
Other personnel compensation: Overtime and holiday pay.....		158				
Post differential and cost-of-living allowances.....		1,994		2,000		
Total personnel compensation.....		281,250		304,446		

INTERNATIONAL COMMISSIONS

INTERNATIONAL BOUNDARY AND WATER COMMISSION, UNITED STATES AND MEXICO

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$17,550:						
Commissioner.....	1	\$25,382	1	\$25,890	1	\$25,890
Grades established by the Secretary of State, equivalent to GS grades:						
GS-15. \$17,550 to \$23,013:						
Administrative officer.....	1	17,645	1	18,764	1	19,371
Comptroller.....	1	19,415	1	19,978	1	20,585
Engineer adviser.....	1	20,595	1	21,192	1	21,192
Principal engineer.....	1	18,825	1	19,371	1	19,978
Secretary.....	1	22,365	1	23,013	1	23,013
GS-14. \$15,106 to \$19,813:						
Attorney.....	2	31,900	2	35,442	2	35,442
GS-13. \$12,873 to \$16,905.....	5	69,075	5	73,325	5	73,773
GS-12. \$10,927 to \$14,338.....	11	131,897	10	127,083	10	128,220
GS-11. \$9,221 to \$12,056.....	7	72,825	7	76,202	7	77,147
GS-10. \$8,421 to \$11,013.....	1	9,864	1	10,149	1	10,149
GS-9. \$7,696 to \$10,045.....	4	34,488	4	36,265	4	36,265
GS-8. \$7,068 to \$9,183.....	2	17,158	2	17,896	2	17,896
GS-7. \$6,451 to \$8,368.....	7	53,198	7	55,168	7	55,807
GS-6. \$5,867 to \$7,649.....	4	26,264	4	27,428	4	27,824
GS-5. \$5,331 to \$6,915.....	8	46,749	8	48,984	8	49,336
GS-4. \$4,776 to \$6,216.....	7	35,451	8	41,888	8	42,688
GS-3. \$4,269 to \$5,565.....	2	9,418	2	9,834	2	9,978
Ungraded positions at rates less than \$15,106.....	1	5,949	1	6,136	1	6,136
Total permanent.....	67	668,463	67	694,008	67	700,690
Pay above the stated annual rate.....		2,440		2,700		
Lapses.....	-2	-20,555	-1	-15,635	-1	-19,690
Net savings due to lower pay scales for part of year.....		-6,144		-73		
Portion of salaries shown above paid from other accounts.....	-1	-11,960				
Net permanent (average number, net salary).....	64	632,244	66	681,000	66	681,000
Positions other than permanent:						
Temporary employment.....		3,906		2,000		2,000
Intermittent employment.....		520		2,000		2,000
Other personnel compensation: Overtime and holiday pay.....		7,388		6,000		6,000
Total personnel compensation.....		644,058		691,000		691,000

OPERATION AND MAINTENANCE

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Grades established by the Secretary of State, equivalent to GS grades:						
GS-13. \$12,873 to \$16,905.....	5	\$74,295	5	\$77,357	5	\$78,253
GS-12. \$10,927 to \$14,338.....	1	12,091	2	24,128	2	24,885
GS-11. \$9,221 to \$12,056.....	6	62,334	6	65,406	6	65,721
GS-10. \$8,421 to \$11,013.....	1	9,024	1	9,573	1	9,573

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
Grades established by the Secretary of State, equivalent to GS grades:						
GS-9. \$7,696 to \$10,045.....	6	\$55,542	7	\$64,834	7	\$63,790
GS-7. \$6,451 to \$8,368.....	10	76,559	10	79,633	10	80,272
GS-6. \$5,867 to \$7,649.....	8	54,640	8	55,648	8	55,846
GS-5. \$5,331 to \$6,915.....	11	64,344	17	101,011	17	101,715
GS-4. \$4,776 to \$6,216.....	13	72,033	11	61,976	11	63,096
GS-3. \$4,269 to \$5,565.....	10	46,070	10	48,882	10	49,314
GS-2. \$3,925 to \$5,122.....	8	37,478	8	36,454	8	36,853
Ungraded positions at rates less than \$15,106.....	158	839,239	164	935,510	164	935,510
Total permanent.....	237	1,404,249	249	1,560,412	249	1,564,829
Pay above the stated annual rate.....		4,838		5,300		
Lapses.....	-3	-18,449	-17	-109,645	-17	-108,829
Net savings due to lower pay scales for part of year.....		-5,093		-67		
Portion of salaries shown above paid from other accounts.....	-7	-42,815				
Net permanent (average number, net salary).....	227	1,342,730	232	1,456,000	232	1,456,000
Positions other than permanent: Temporary employment.....		9,492		13,000		13,000
Other personnel compensation: Overtime and holiday pay.....		18,501		10,000		10,000
Sunday pay and nightwork differential.....		1,897		5,000		5,000
Total personnel compensation.....		1,372,620		1,484,000		1,484,000

CONSTRUCTION

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Grades established by the Secretary of State, equivalent to GS grades:						
GS-15. \$17,550 to \$23,013:						
Construction engineer.....	1	\$18,235	1	\$19,371	1	\$19,371
Principal engineer.....	1	19,415	1	19,978	1	20,585
GS-14. \$15,106 to \$19,813:						
Civil engineer—supervising.....	1	17,220	1	18,244	1	18,244
GS-13. \$12,873 to \$16,905.....	3	43,620	4	54,180	4	55,076
GS-12. \$10,927 to \$14,338.....	8	93,784	10	120,261	10	121,019
GS-11. \$9,221 to \$12,056.....	6	59,886	7	70,532	7	71,162
GS-9. \$7,696 to \$10,045.....	8	69,484	10	87,922	10	88,444
GS-7. \$6,451 to \$8,368.....	27	187,479	36	255,879	36	256,305
GS-6. \$5,867 to \$7,649.....	1	5,894	1	6,263	1	6,263
GS-5. \$5,331 to \$6,915.....	14	80,571	14	82,026	14	82,377
GS-4. \$4,776 to \$6,216.....	16	80,028	13	68,488	13	69,128
GS-3. \$4,269 to \$5,565.....	5	21,025	6	26,478	6	26,766
GS-2. \$3,925 to \$5,122.....	6	26,754	6	26,609	6	26,742
Ungraded positions at rates less than \$15,106.....	6	29,396	6	33,571	4	18,845
Total permanent.....	103	752,791	116	889,802	114	880,327
Pay above the stated annual rate.....		2,051		2,000		
Lapses.....	-15	-80,021	-38	-282,716	-34	-252,327
Net savings due to lower pay scales for part of year.....		-6,822		-86		
Add portion of salaries carried in other position schedules paid from this account.....	8	47,261				
Net permanent (average number, net salary).....	96	715,260	78	609,000	80	628,000
Positions other than permanent:						
Temporary employment.....		36,226		35,000		10,000
Intermittent employment.....		7,198		3,000		3,000
Other personnel compensation: Overtime and holiday pay.....		64,453		29,000		50,000
Sunday pay and nightwork differential.....		6,577		4,000		6,000
Total personnel compensation.....		829,714		680,000		697,000
ALLOCATION TO DEFENSE—CIVIL, ARMY						
Grades and ranges:						
GS-12. \$10,927 to \$14,338.....	1	11,723	1	12,064	1	12,064
GS-11. \$9,221 to \$12,056.....	2	20,370				
GS-9. \$7,696 to \$10,045.....	1	8,241	1	8,479	1	8,740
GS-7. \$6,451 to \$8,368.....	1	6,890				
GS-5. \$5,331 to \$6,915.....			1	5,859	1	5,859
Total permanent.....	5	47,224	3	26,402	3	26,663
Pay above the stated annual rate.....		171		181		
Lapses.....	-3	-3,129		-83		-163
Net savings due to lower pay scales for part of year.....		412				
Net permanent (average number, net salary).....	5	44,678	3	26,500	3	26,500
Positions other than permanent: Temporary employment.....		20,514				
Other personnel compensation: Overtime and holiday pay.....		108				
Total personnel compensation, allocation to Defense—Civil, Army.....		65,300		26,500		26,500
Total personnel compensation.....		895,014		706,500		723,500

DEPARTMENT OF STATE—Continued

INTERNATIONAL COMMISSIONS—Continued

INTERNATIONAL BOUNDARY AND WATER COMMISSION, UNITED STATES AND MEXICO—Continued

CHAMIZAL SETTLEMENT

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Grades established by the Secretary of State, equivalent to GS grades:						
GS-15. \$17,550 to \$23,013:	1	\$17,055	1	\$18,157	1	\$18,157
Project manager						
GS-14. \$15,106 to \$19,813:						
Construction manager	1	15,188	1	16,152	1	15,106
Realty officer	5	67,770	6	80,822	2	29,330
GS-13. \$12,873 to \$16,905	12	130,740	8	92,722	1	11,685
GS-12. \$10,927 to \$14,338	7	63,951	10	95,045	3	28,608
GS-11. \$9,221 to \$12,056	2	17,488	1	9,285	1	9,285
GS-10. \$8,421 to \$11,013	7	56,163	7	59,092	3	27,264
GS-9. \$7,696 to \$10,045	10	65,381	11	74,582	7	47,713
GS-7. \$6,451 to \$8,368	2	12,556	2	13,120		
GS-6. \$5,867 to \$7,649	6	33,138	8	44,760	2	11,190
GS-5. \$5,331 to \$6,915	6	30,186	7	35,512	4	19,593
GS-4. \$4,776 to \$6,216	5	21,445	6	26,190	1	4,269
GS-3. \$4,269 to \$5,565						
Total permanent	64	531,061	68	565,439	26	222,200
Pay above the stated annual rate		1,226		1,000		
Lapses	-11	-76,769	-28	-231,379	-2	-34,200
Net savings due to lower pay scales for part of year		-5,045		-60		
Add portion of salaries carried in other position schedules paid from this account	1	7,514				
Net permanent (average number, net salary)	54	457,987	40	335,000	24	188,000
Positions other than permanent:						
Temporary employment		45,208		20,000		10,000
Intermittent employment		7,075				
Other personnel compensation:						
Overtime and holiday pay		57,598		15,000		10,000
Total personnel compensation		567,868		370,000		208,000

AMERICAN SECTIONS—INTERNATIONAL COMMISSIONS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
DEPARTMENT OF STATE						
Grades and ranges:						
Special positions at rates equal to or in excess of \$17,550:						
Commissioner	1	\$27,000	1	\$27,000	1	\$27,000
Grades established by the Secretary of State, equivalent to GS grades:						
GS-15. \$17,550 to \$23,013:						
Secretary of Commission	1	20,595	1	21,192	1	21,192
Commissioner	1	18,825	1	19,978	1	19,978
GS-14. \$15,106 to \$19,813:						
Engineer to commission	1	15,555	1	16,009	1	16,152
GS-13. \$12,873 to \$16,905	1	10,987	1	11,685	1	12,064
GS-12. \$10,927 to \$14,338	2	19,146	2	20,017	2	20,332
GS-11. \$9,221 to \$12,056	2	15,466	2	15,914	2	16,175
GS-9. \$7,696 to \$10,045	1	6,890	1	7,303	2	13,967
GS-7. \$6,451 to \$8,368	1	5,894				
GS-6. \$5,867 to \$7,649	1	5,352	2	11,366	1	5,859
GS-5. \$5,331 to \$6,915						
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):						
Foreign Service officer:						
Class 7. \$7,473 to \$8,979					1	7,724
Foreign Service reserve:						
Class 1. \$23,935 to \$25,890			1	23,935	1	24,770
Class 2. \$19,333 to \$23,360			1	19,333		
Class 3. \$15,841 to \$19,141					1	16,391
Class 4. \$12,873 to \$15,561					1	14,217
Class 5. \$10,602 to \$12,810						
Class 6. \$8,843 to \$10,667						
Class 7. \$7,473 to \$8,979						
Foreign Service staff:						
Class 1. \$23,935 to \$25,890			1	9,062		
Class 2. \$19,333 to \$23,360					2	16,802
Class 3. \$15,841 to \$19,141						
Class 4. \$12,873 to \$15,561					1	7,050
Class 5. \$10,602 to \$12,810					1	6,447
Class 6. \$8,843 to \$10,667						
Class 7. \$7,473 to \$8,979						
Total permanent	12	145,710	18	230,508	17	218,406
Pay above the stated annual rate		522		834		
Lapses	-3	-29,583	-2	-9,760	-1	-5,976
Net savings due to lower pay scales for part of year		-148		-31		
Net permanent (average number, net salary):						
United States and possessions	9	116,501	11	147,551	11	146,743
Foreign countries: U.S. rates			5	74,000	5	65,687
Positions other than permanent: Temporary employment		14,720		22,800		27,200
Total personnel compensation, Department of State		131,221		244,351		239,630

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
ALLOCATION ACCOUNTS						
Grades and ranges:						
GS-13. \$12,873 to \$16,905	1	\$15,555	1	\$16,457	1	\$16,457
GS-12. \$10,927 to \$14,338	1	12,827	1	13,201	1	13,201
GS-11. \$9,221 to \$12,056	1	9,267	1	9,851	1	10,166
GS-5. \$5,331 to \$6,915	3	16,911	3	17,753	3	17,929
GS-4. \$4,776 to \$6,216	2	9,750	2	10,352	1	5,256
Total permanent	8	64,310	8	67,614	7	63,009
Pay above the stated annual rate		243		220		
Lapses	-1	-11,878		-8,083		-4,401
Net savings due to lower pay scales for part of year		-548		-200		
Net permanent (average number, net salary): United States and possessions	7	52,127	8	59,551	7	58,608
Positions other than permanent:						
Temporary employment:				9,500		10,500
United States and possessions		320		10,177		9,400
Intermittent employment		4,905				
Total personnel compensation, allocation accounts		57,352		79,228		78,508
Total personnel compensation		188,573		323,579		318,138
Salaries and wages are distributed as follows:						
Department of State		131,221		244,351		239,630
Department of Health, Education, and Welfare		6,330		3,428		
Department of Interior		51,022		75,800		78,508

EDUCATIONAL EXCHANGE

MUTUAL EDUCATIONAL AND CULTURAL EXCHANGE ACTIVITIES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-16. \$20,075 to \$25,435:						
Director	2	\$46,018	2	\$48,190	2	\$48,860
Deputy director	1	22,331	1	22,755	1	23,425
GS-15. \$17,550 to \$23,013:						
Supervisory educational and cultural exchange officer:						
Director	2	37,650	2	37,528	2	37,528
Deputy director	1	17,645	1	18,764	1	19,371
Chief of division	1	17,055	1	17,550	1	17,550
Assistant to director	1	18,825	1	19,371	1	17,550
GS-14. \$15,106 to \$19,813:						
Chief of branch	6	94,524	6	92,688	6	93,211
Program officer	3	50,644	3	53,163	3	47,410
Educational and cultural exchange officer:						
Foreign affairs officer	2	32,916	3	48,979	3	49,502
GS-13. \$12,873 to \$16,905	1	15,696	1	16,675	1	16,675
GS-12. \$10,927 to \$14,338	17	230,274	17	233,141	16	218,924
GS-11. \$9,221 to \$12,056	22	250,256	25	292,270	25	298,723
GS-9. \$7,696 to \$10,045	24	235,260	20	201,115	20	204,580
GS-8. \$7,068 to \$9,183	23	190,305	22	188,104	22	188,887
GS-7. \$6,451 to \$8,368	11	84,907	11	88,793	11	85,268
GS-6. \$5,867 to \$7,649	31	213,590	29	208,592	28	205,336
GS-5. \$5,331 to \$6,915	29	184,558	29	191,725	28	188,036
GS-4. \$4,776 to \$6,216	56	310,646	53	307,887	51	301,509
GS-3. \$4,269 to \$5,565	14	66,534	14	70,064	14	71,664
GS-2. \$3,925 to \$5,122	10	41,770	10	44,130	10	45,138
GS-1. \$3,476 to \$4,776	2	7,628	2	7,983	2	8,116
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):						
Foreign Service officer:						
Class 1. \$23,935 to \$25,890	2	48,847	2	50,660	2	51,780
Class 2. \$19,333 to \$23,360	8	168,082	8	175,471	8	178,155
Class 3. \$15,841 to \$19,141	6	100,380	6	106,596	6	109,346
Class 4. \$12,873 to \$15,561	8	107,040	8	112,840	8	115,528
Class 5. \$10,602 to \$12,810	5	54,021	5	57,426	5	58,988
Class 6. \$8,843 to \$10,667	10	86,530	9	82,931	9	85,667
Class 7. \$7,473 to \$8,979	4	30,512	4	32,151	4	32,653
Foreign Service reserve:						
Class 1. \$23,935 to \$25,890	5	123,076	5	127,210	5	129,450
Class 2. \$19,333 to \$23,360	17	352,486	17	368,259	17	374,972
Class 3. \$15,841 to \$19,141	17	287,347	17	302,847	14	255,874
Class 4. \$12,873 to \$15,561	17	227,025	16	225,680	15	218,631
Class 5. \$10,602 to \$12,810	6	66,830	6	70,972	6	73,180
Class 6. \$8,843 to \$10,667	3	29,322	3	31,089	3	32,001
Class 7. \$7,473 to \$8,979	1	7,262	1	7,724	1	7,975
Foreign Service staff:						
Class 1. \$15,841 to \$19,141	1	20,201	1	20,791	1	20,791
Class 2. \$12,873 to \$16,905	3	42,315	3	44,443	3	44,891
Class 3. \$10,602 to \$13,914	1	10,661	1	10,970	1	11,338
Class 4. \$8,843 to \$11,579	1	10,069	1	10,363	1	10,607
Class 5. \$7,974 to \$10,422	2	16,818	2	17,852	2	18,124
Class 6. \$6,614 to \$8,576	1	7,064	1	7,268	1	7,486
Class 8. \$5,853 to \$7,635	2	12,144	2	12,894	2	13,290
Class 9. \$5,341 to \$6,925	8	44,769	8	47,128	8	48,184
Class 10. \$4,776 to \$6,216	2	9,282	2	9,712	2	9,872
Total permanent	390	4,049,940	382	4,162,115	373	4,115,934
Pay above the stated annual rate		15,401		16,008		
Lapses	-10	-4,864	-6	-64,754	-5	-50,549
Net savings due to lower pay scales for part of year		-40,603				

DEPARTMENT OF STATE—Continued

EDUCATIONAL EXCHANGE—Continued

MUTUAL EDUCATIONAL AND CULTURAL EXCHANGE
ACTIVITIES—Continued

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Deduct positions filled by other agency personnel.....	-35 -\$623,775	-30 -\$155,128	-26 -\$507,935
Net permanent (average number, net salary).....	345 3,396,099	346 3,558,241	342 3,557,450
Positions other than permanent:			
Temporary employment.....	23,560	23,000	23,000
Part-time employment.....	15,098	15,000	15,000
Intermittent employment.....	22,274	23,150	23,150
Special personnel payments: Payments to other agencies for reimbursable details.....	623,775	555,128	507,935
Other personnel compensation:			
Overtime and holiday pay.....	44,485	42,000	42,000
Post differentials and cost-of-living allowances.....	7,612	7,600	7,600
Total personnel compensation, Department of State.....	4,132,903	4,224,119	4,176,135
ALLOCATION ACCOUNTS			
Grades and ranges:			
GS-15. \$17,550 to \$23,013 Director, educational personnel training division.....	1 20,595	1 21,799	1 21,799
GS-14. \$15,106 to \$19,813 Assistant director, educational exchange branch.....	2 34,948	2 36,488	2 36,488
Section chief, teacher exchange.....	1 16,712	1 17,198	1 17,198
Program officer.....	1 14,680	1 15,106	1 15,106
GS-13. \$12,873 to \$16,905.....	13 178,290	12 171,500	12 171,500
GS-12. \$10,927 to \$14,338.....	10 118,334	10 124,809	10 125,188
GS-9. \$7,696 to \$10,045.....	3 23,961	3 25,437	3 25,437
GS-8. \$7,068 to \$9,183.....	1 8,009	1 8,243	1 8,243
GS-7. \$6,451 to \$8,368.....	4 26,939	4 27,934	4 28,147
GS-6. \$5,867 to \$7,649.....	5 31,682	4 24,854	4 24,854
GS-5. \$5,331 to \$6,915.....	14 79,716	14 81,674	14 82,202
GS-4. \$4,776 to \$6,216.....	5 24,141	5 25,640	5 25,640
GS-3. \$4,269 to \$5,565.....	5 20,745	5 21,921	5 21,921
GS-2. \$3,925 to \$5,122.....	3 11,442	3 12,174	3 12,174
Total permanent.....	68 610,094	66 614,777	66 615,897
Pay above the stated annual rate.....	2,348	2,365	2,365
Lapse.....	-10 86,243	-2 17,413	-2 17,057
Net savings due to lower pay scales for part of the year.....	1,408	14	
Net permanent (average number, net salary).....	58 524,791	64 599,715	64 598,840
Positions other than permanent: Intermittent employment.....	18,119	17,000	17,000
Other personnel compensation: Overtime and holiday pay.....	1,913		
Total personnel compensation, allocation accounts.....	544,823	616,715	615,840
Total personnel compensation.....	4,677,726	4,840,834	4,791,975
Salaries and wages are distributed as follows:			
State.....	4,132,903	4,224,119	4,176,135
Health, Education, and Welfare.....	397,108	474,715	472,840
Labor.....	147,715	142,000	143,000

OTHER

MIGRATION AND REFUGEE ASSISTANCE

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges:			
GS-16. \$20,075 to \$25,435: Adviser.....	1 23,009	1 23,425	1 23,425
GS-15. \$17,550 to \$23,013: Foreign affairs officer.....	2 41,190	2 42,384	2 42,384
GS-14. \$15,106 to \$19,813: Foreign affairs officer.....	1 18,744	1 19,290	1 19,290
GS-11. \$9,221 to \$12,056.....	1 8,961		
GS-9. \$7,696 to \$10,045.....	1 8,241	2 17,219	2 17,219
GS-8. \$7,068 to \$9,183.....	1 8,009	1 8,478	1 8,478
GS-7. \$6,451 to \$8,368.....	1 7,097	1 7,303	1 7,516
GS-6. \$5,867 to \$7,649.....	2 13,708	1 7,253	1 7,253
GS-5. \$5,331 to \$6,915.....	2 12,756	3 18,633	3 18,809
GS-4. \$4,776 to \$6,216.....	1 4,641		
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Foreign Service officer:			
Class 2. \$19,333 to \$23,360.....	1 19,612	1 20,675	1 21,347
Class 3. \$15,841 to \$19,141.....	1 15,929	1 16,941	1 17,491
Class 4. \$12,873 to \$15,561.....	4 57,435	4 60,004	4 60,900
Class 5. \$10,602 to \$12,810.....	1 11,706	1 12,074	1 12,074
Class 6. \$8,843 to \$10,667.....	2 19,253	2 18,598	2 19,206
Class 7. \$7,473 to \$8,979.....	2 17,208	2 16,452	2 16,703
Class 8. \$6,451 to \$7,729.....	1 7,303	1 7,516	1 7,516
Foreign Service reserve:			
Class 1. \$23,935 to \$25,890.....		1 25,890	1 25,890
Class 2. \$19,333 to \$23,360.....		1 20,004	1 20,675
Class 3. \$15,841 to \$19,141.....	1 18,065	1 19,141	1 19,141
Foreign Service staff:			
Class 7. \$6,614 to \$8,576.....	1 7,700	1 6,614	1 6,832
Class 8. \$5,853 to \$7,635.....	1 6,456	2 13,488	2 13,884
Class 9. \$5,341 to \$6,925.....	1 5,874	4 22,420	4 23,124
Class 10. \$4,776 to \$6,216.....	2 9,438		
Ungraded positions at rates less than \$15,106: Local employees.....	10 36,001	10 37,800	10 39,690
Total permanent.....	39 359,327	44 441,021	44 448,847
Pay above the stated annual rate.....	1,366	1,684	
Lapse.....	-3 -21,911	-3 -34,022	-2 -19,812
Net savings due to lower pay scales for part of year.....	-3,129		
Positions abolished during the year.....	4 31,992		
Net permanent (average number, net salary):			
U.S. and possessions.....	18 184,937	22 250,264	22 266,650
Foreign countries:			
U.S. rates.....	12 143,020	10 122,742	10 125,077
Local rates.....	10 39,688	9 35,677	10 37,308
Positions other than permanent: Intermittent employment.....	1,792	2,000	2,000
Other personnel compensation: Post differentials and cost-of-living allowances.....	1,845	2,228	2,300
Total personnel compensation.....	371,282	412,911	433,335

DEPARTMENT OF TRANSPORTATION

COAST GUARD
OPERATING EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
DIRECT PROGRAM						
Military:						
Active (average number, net salary).....	33,399	\$120,360,000	35,073	\$138,806,000	35,652	\$141,674,000
Trainees, drill and active duty pay.....		10,623,550		10,493,000		10,812,000
Total personnel compensation, military.....		130,983,550		149,299,000		152,486,000
Civilian:						
Grades and ranges:						
GS-16. \$20,075 to \$25,435:						
Chief counsel.....	1	23,009	1	24,095	1	24,095
Electronic engineer (radio).....	1	22,331				
Hearing examiner.....	1	20,297	1	21,415	1	22,085
GS-15. \$17,550 to \$23,013:						
Accountant.....	1	18,825	1	19,978	1	19,978
Accounting officer.....	1	17,645	1	18,764	1	19,371
Aerospace engineer.....	1	20,005	1	21,192	1	21,192
Attorney adviser.....	2	38,240	2	40,563	2	41,170
Attorney examiner (contract).....	1	18,235	1	19,371	1	19,371
Digital computer systems analyst.....	1	17,055	1	18,157	1	18,764
Electronic engineer (general).....	1	18,825	1	19,978	1	19,978
Hearing examiner.....	15	281,785	15	290,565	15	299,063
Personnel officer.....	1	17,645	1	18,764	1	19,371
Supervisory accountant.....	1	18,825	1	19,978	1	19,978
Supervisory general engineer.....	1	20,005	1	21,192	1	21,192
Supervisory naval engineer.....	3	54,705	3	57,506	3	58,720
Supervisory oceanographer.....	1	18,235	1	19,371	1	19,371
Supply specialist.....	1	17,055				
Trial attorney (contract).....	1	18,235	1	19,371	1	19,371
GS-14. \$15,106 to \$19,813:						
Administrative officer.....	2	33,424	1	17,198	1	17,721
Assistant personnel officer.....	1	14,680	1	15,629	1	16,152
Attorney adviser.....	2	32,916	2	34,396	2	34,919
Budget officer.....	1	16,712	1	17,721	1	17,721
Chemical engineer.....	1	16,712	1	17,198	1	17,721
Construction management engineer.....	2	34,948	2	36,488	2	36,488
Economist.....			1	15,106	1	15,106
Electrical engineer.....	1	16,204	1	17,198	1	17,198
Electronic engineer (general).....	1	16,204	1	16,675	1	17,198
Electronic engineer (radio).....	1	16,712				
Employment development officer.....	1	15,188	1	16,152	1	16,675
Fiscal officer.....	1	16,712	1	17,198	1	17,721
Materials assistant engineer.....	1	16,712	1	17,721	1	17,721
Operations research analyst.....	1	14,680	1	15,106	1	15,106
Personnel research assistant.....	1	16,204	1	16,675	1	17,198
Program analyst.....			2	30,212	2	30,212
Supervisory auditor.....	1	16,204	1	16,675	1	17,198
Supervisory classification and wage specialist.....	1	14,680	1	15,629	1	16,152
Supervisory electronic engineer.....	3	52,168	3	54,732	3	55,778
Supervisory general engineer.....	4	63,292	4	67,223	4	69,315
Supervisory management analyst.....	1	15,696	1	16,675	1	16,675
Supervisory marine engineer.....	1	16,204	1	16,675	1	17,198
Supervisory naval architect.....	3	48,612	4	66,700	5	82,852
Supply specialist.....	2	31,900	2	33,873	2	34,396
Systems accountant.....	1	16,204	1	17,198	1	17,198
Systems analyst.....	1	16,712	1	17,198	1	17,721
Systems officer.....	1	16,204	1	16,675	1	17,198
Trial attorney (contract).....	2	29,868	2	31,781	2	32,827
GS-13. \$12,873 to \$16,905.....	69	939,315	72	1,009,736	72	1,013,768
GS-12. \$10,927 to \$14,338.....	126	1,456,858	126	1,501,493	127	1,514,694
GS-11. \$9,221 to \$12,056.....	176	1,731,360	170	1,738,930	175	1,798,580
GS-10. \$8,421 to \$11,013.....	16	149,704	19	179,583	19	180,159
GS-9. \$7,696 to \$10,045.....	188	1,566,326	196	1,691,899	198	1,725,822
GS-8. \$7,068 to \$9,183.....	34	277,094	34	285,432	34	285,197
GS-7. \$6,451 to \$8,368.....	252	1,786,995	268	1,946,341	272	1,976,618
GS-6. \$5,867 to \$7,649.....	117	762,558	120	803,040	120	803,040
GS-5. \$5,331 to \$6,915.....	454	2,676,903	470	2,848,946	477	2,895,239
GS-4. \$4,776 to \$6,216.....	767	4,028,439	799	4,306,904	818	4,407,568
GS-3. \$4,269 to \$5,555.....	438	1,964,122	461	2,106,393	466	2,115,354
GS-2. \$3,925 to \$5,122.....	64	259,318	64	267,027	64	267,160
Grades established by Commandant of Coast Guard						
Lighthouse keepers and light attendants.....	26	131,340	26	135,280	26	139,220
Academy faculty.....			19	211,960	24	271,983
Ungraded positions at rates equivalent to less than \$15,106.....	1,413	9,013,306	1,548	10,182,028	1,562	10,557,933
Total permanent.....	4,213	28,020,347	4,465	30,536,959	4,528	31,314,770

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
DIRECT PROGRAM—continued						
Pay above stated annual rates.....		\$107,771		\$116,664		
Lapses.....	-639	-3,213,082	-369	-2,606,083	-365	-\$2,625,207
Positions abolished during the year.....	14	78,204	10	70,700	10	70,930
Net savings due to lower pay scales for part of the year.....		-148,009		-2,538		
Net permanent (average number, net salary):						
United States and possessions.....	3,580	24,824,674	4,098	28,095,145	4,165	28,740,016
Foreign countries: Local rates.....	8	20,557	8	20,557	8	20,477
Positions other than permanent:						
Temporary employment.....		134,253		138,874		140,377
Part time employment:						
Lamplighters.....		157,433		159,433		163,433
Other.....		6,092		6,379		6,379
Other personnel compensation:						
Overtime and holiday pay.....		279,590		212,569		314,600
Overtime and holiday pay, marine inspection (46 U.S.C. 382b).....		22,327		25,008		29,000
Sunday pay and nightwork differential.....		6,757		28,800		31,400
Post differentials and cost-of-living allowance.....		139,288		145,000		150,000
Additional pay for lighthouse keepers in lieu of overtime and night differential pay (14 U.S.C. 432) and premium pay.....		21,676		31,080		32,000
Additional pay for firefighters in lieu of overtime and night differential pay.....		15,731		33,200		40,000
Total personnel compensation, civilian.....		25,628,378		28,896,045		29,667,682
Total direct program personnel compensation.....		156,611,928		178,195,045		182,153,682
REIMBURSABLE PROGRAM						
Military: Active (average number, net salary).....	198	808,000	21	99,000	11	54,000
Civilian:						
Grades and ranges:						
GS-15. \$17,550 to \$23,013: Oceanographer.....	1	18,235	1	19,371	1	19,371
GS-4. \$4,776 to \$6,216.....	1	4,641	1	4,936	1	5,096
Total permanent.....	2	22,876	2	24,307	2	24,467
Pay above the stated annual rate.....		88		93		
Lapses.....		-295		-837		-111
Net savings due to lower pay scales for part of the year.....		-184		-3		
Net permanent (average number, net salary).....	2	22,485	2	23,560	2	24,356
Other personnel compensation: Overtime and holiday pay.....		3,960		4,166		4,200
Total personnel compensation, civilian.....		26,445		27,726		28,556
Total reimbursable program personnel compensation.....		834,445		126,726		82,556
Total personnel compensation.....		157,446,373		178,321,771		182,236,238

ACQUISITION, CONSTRUCTION, AND IMPROVEMENTS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
DIRECT PROGRAM						
Military: Active (average number, net salary).....	130	\$640,000	134	\$760,000	155	\$915,000
Civilian:						
Grades and ranges:						
GS-15. \$17,550 to \$23,013:						
Nuclear engineer.....					1	\$17,550
GS-14. \$15,106 to \$19,813:						
Aerospace engineer.....	1	\$16,712	1	\$17,198	1	17,198
Electrical engineer (aircraft systems).....	1	15,188	1	16,152	1	16,152
Naval architect.....			1	15,106	1	15,106
Nuclear engineer.....					1	15,106
GS-13. \$12,873 to \$16,905.....	8	102,690	10	132,314	11	147,427
GS-12. \$10,927 to \$14,338.....	7	78,749	8	91,964	13	148,494
GS-11. \$9,221 to \$12,056.....	35	347,295	41	417,436	49	496,244

DEPARTMENT OF TRANSPORTATION—Continued

COAST GUARD—Continued

ACQUISITION, CONSTRUCTION, AND IMPROVEMENTS—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
DIRECT PROGRAM—Continued						
Civilian—Continued						
Grades and ranges—Continued						
GS-9. \$7,696 to \$10,045.....	67	\$548,845	73	\$620,794	83	\$704,540
GS-7. \$6,451 to \$8,368.....	35	237,424	37	258,709	39	275,019
GS-6. \$5,867 to \$7,649.....	5	30,238	6	37,380	6	37,974
GS-5. \$5,331 to \$6,915.....	15	85,581	14	83,434	17	100,835
GS-4. \$4,776 to \$6,216.....	29	144,115	31	157,656	30	155,280
GS-3. \$4,269 to \$5,565.....	15	65,735	14	63,798	13	60,249
GS-2. \$3,925 to \$5,122.....	1	3,814	1	4,191	1	4,191
Ungraded positions at rates equivalent to less than \$15,106.....	1	4,846	1	4,846	1	4,846
Total permanent.....	220	1,681,232	239	1,920,978	268	2,216,211
Pay above the stated annual rate.....		6,293		7,388		8,524
Lapses.....	-67	-443,391	-40	-320,431	-40	-331,280
Net savings due to lower pay scales for part of year.....		-19,170		-478		
Positions abolished during the year.....	16	62,424				
Net permanent (average number, net salary).....	169	1,287,388	199	1,607,457	228	1,893,455
Positions other than permanent: Temporary employment.....		3,752				
Other personnel compensation: Overtime and holiday pay.....		47,542		35,100		36,000
Cost-of-living allowances.....		17,443		17,843		18,000
Total personnel compensation, civilian.....	1,356,125	1,660,400	1,947,455			
Total direct program personnel compensation.....	1,996,125	2,420,400	2,862,455			
REIMBURSABLE PROGRAM						
Military: Active (average number, net salary).....	114	480,000	157	720,000		
Civilian:						
Grades and ranges:						
GS-11. \$9,221 to \$12,056.....	2	19,146	1	9,536		
GS-5. \$5,331 to \$6,915.....	2	11,046	2	11,542		
GS-3. \$4,269 to \$5,565.....	3	13,567	3	13,959		
Ungraded positions equivalent to less than \$15,106.....	5	29,994	5	29,994		
Total permanent.....	12	73,753	11	65,031		
Pay above the stated annual rate.....		291		250		
Lapses.....	-7	-26,568	-1	-5,962		
Net savings due to lower pay scale for part of year.....		-71		-8		
Portion of salaries carried in other position schedules.....	4	30,584				
Net permanent (average number, net salary).....	9	77,989	10	59,311		
Positions other than permanent: Temporary employment.....		136				
Other personnel compensation: Overtime and holiday pay.....		5,941				
Total personnel compensation, civilian.....	84,066	59,311				
Total reimbursable program personnel compensation.....	564,066	779,311				
Total personnel compensation.....	2,560,191	3,199,711	2,862,455			

COAST GUARD YARD FUND

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Military: Active (average number, net salary).....	28	\$151,799	29	\$165,665	29	\$167,520
Civilian:						
Grades and ranges:						
GS-14. \$15,106 to \$19,813:						
Chief, design engineer.....			1	15,106	1	15,629
Chief, comptroller department.....	1	16,204	1	17,198	1	17,198
Management assistant to industrial manager.....	1	15,696	1	16,675	1	16,675
GS-13. \$12,873 to \$16,905.....	6	82,455	8	112,392	8	113,736
GS-12. \$10,927 to \$14,338.....	7	82,429	10	119,124	10	120,640
GS-11. \$9,221 to \$12,056.....	26	258,996	29	297,019	29	301,114
GS-9. \$7,696 to \$10,045.....	35	289,959	35	300,419	35	305,639
GS-8. \$7,068 to \$9,183.....	4	32,720	4	33,912	4	34,382
GS-7. \$6,451 to \$8,368.....	28	194,783	31	221,707	31	225,115
GS-6. \$5,867 to \$7,649.....	10	68,732	10	71,342	10	71,540

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Civilian—Continued						
Grades and ranges—Continued						
GS-5. \$5,331 to \$6,915.....	16	\$98,115	18	\$113,030	18	\$113,734
GS-4. \$4,776 to \$6,216.....	23	127,647	23	130,808	23	133,688
GS-3. \$4,269 to \$5,565.....	27	125,603	27	130,383	27	131,967
GS-2. \$3,925 to \$5,122.....	2	9,821	2	10,244	2	10,244
Ungraded positions at rates equivalent to: \$15,106 or above:						
Electrical-electronics shops group head.....	1	15,101	1	15,558	1	15,558
Mechanical shops group head.....	1	15,101	1	15,558	1	15,558
Plastic boatbuilding and service shops group head.....	1	15,101	1	15,558	1	15,558
Structural shops group head.....	1	15,101	1	15,558	1	15,558
Less than \$15,106.....	1,060	7,273,876	1,046	7,400,783	1,046	7,405,680
Total permanent.....	1,250	8,737,440	1,250	9,052,374	1,250	9,079,213
Pay above the stated annual rate.....		33,606		34,893		34,984
Lapses.....	-113	-898,763	-103	-821,028	-103	-731,159
Positions abolished during the year.....	20	104,590	14	82,773	14	75,920
Net savings due to lower pay scales for part of year.....		-13,540		-158		
Net permanent (average number, net salary).....	1,157	7,963,333	1,161	8,348,854	1,161	8,458,958
Other personnel compensation: Overtime and holiday pay.....		490,680		368,000		375,000
Nightwork differential.....		14,375		14,000		14,000
Additional pay for hazardous duty.....		9,604		9,000		9,000
Total personnel compensation, civilian.....	8,477,992	8,739,854	8,566,958			
Total personnel compensation.....	8,629,791	8,905,519	9,024,478			

FEDERAL AVIATION ADMINISTRATION

OPERATIONS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Administrator.....	1	\$30,000	1	\$30,000	1	\$30,000
The deputy administrator.....	1	27,000	1	27,000	1	27,000
Associate administrator for administration.....	1	26,000	1	26,000	1	26,000
Associate administrator for development.....	1	26,000	1	26,000	1	26,000
Associate administrator for programs.....	1	26,000	1	26,000	1	26,000
Associate administrator for personnel and training.....	1	25,382	1	25,890	1	25,890
Assistant administrator.....	5	120,313	5	125,470	5	125,470
Deputy associate administrator.....	3	76,146	3	77,670	3	77,670
Director, installation and materiel service.....	1	25,382	1	25,890	1	25,890
Director, systems research and development service.....	1	25,382	1	25,890	1	25,890
Director, airports service.....	1	25,382	1	25,890	1	25,890
Director of management services.....	1	25,382	1	25,890	1	25,890
Director, aircraft development service.....	1	22,994	1	23,520	1	23,520
Director of budget.....	1	25,382	1	25,890	1	25,890
Federal air surgeon.....	1	25,382	1	25,890	1	25,890
General counsel.....	1	26,000	1	26,000	1	26,000
Assistant chief of division.....	1	21,633				
Chief of branch.....	2	46,765				
Chief of division.....	3	64,944	6	133,460	6	133,460
Chief, civil aeromedical institute.....	1	23,771	1	24,280	1	24,280
Deputy director.....	2	47,656	2	48,555	2	48,555
Deputy general counsel.....	1	25,382	1	25,890	1	25,890
Deputy Federal air surgeon.....	1	24,548	1	25,040	1	25,040
Superintendent, FAA academy.....	1	19,619	1	20,745	1	20,745
Technical assistant.....	1	22,331	2	47,035	2	47,035
Scientist.....			1	22,760	1	22,760
Special assistant.....			1	25,890	1	25,890
GS-18. \$25,890:						
Director.....	6	152,292	6	155,340	6	155,340
GS-17. \$22,760 to \$25,800:						
Chief of division.....	9	215,493	9	223,060	9	225,360
Chief of staff.....	1	25,325	1	25,800	1	25,800
Deputy associate administrator.....	1	24,548	1	25,040	1	25,800
Deputy assistant administrator.....	1	25,325	1	25,800	1	25,800
Deputy director.....	10	239,264	10	247,450	10	252,010
Director.....	8	189,391	8	197,280	8	199,550
Executive director.....	1	23,771	1	24,280	1	25,040
Executive secretary.....	1	24,548	1	25,040	1	25,800
GS-16. \$20,075 to \$25,435:						
Appraisal staff specialist.....	1	22,331				
Area manager.....	15	334,965	15	342,665	15	352,715
Assistant chief of division.....	4	90,680	4	92,085	4	92,085
Associate general counsel.....	4	88,646	4	91,690	4	92,360
Chief of branch.....	8	169,156	13	286,435	13	286,435
Chief of division.....	31	668,987	33	739,525	33	747,565
Chief of staff.....	4	86,612	3	67,595	3	67,595
Depot manager.....	1	21,653	1	22,085	1	22,755
Deputy assistant administrator.....	1	23,009	2	44,170	2	44,840
Deputy director.....	6	127,206	6	133,850	6	135,190
Director.....	2	41,950	2	41,990	2	44,840
Engineer.....	1	23,009	1	22,755	1	23,425

PERSONNEL COMPENSATION

1235

DEPARTMENT OF TRANSPORTATION—Continued

FEDERAL AVIATION ADMINISTRATION—Continued

OPERATIONS—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-16. \$20,075 to \$25,435—Continued						
Executive officer.....	3	\$67,871	2	\$46,180	2	\$47,520
Manager.....	1	23,009	1	23,425	1	24,095
Regional counsel.....	5	110,299	5	113,105	5	115,785
GS-15. \$17,550 to \$23,013:						
Accountant.....	5	98,255	5	102,318	5	103,532
Air traffic control specialist.....	17	315,895	16	313,578	16	299,617
Analyst.....	10	178,810	10	187,033	10	191,889
Appraisal staff specialist.....	4	77,070	4	80,519	4	81,126
Area manager.....	7	134,725	10	194,924	10	198,566
Assistant chief of division.....	21	398,275	20	397,132	20	401,988
Assistant general counsel.....	3	55,885	3	58,720	3	59,934
Assistant director.....	2	37,650	2	39,349	2	39,956
Assistant manager.....	11	212,975	11	222,793	11	225,221
Assistant chief, aircraft services base.....	1	18,825	1	19,371	1	19,978
Assistant superintendent.....	1	20,005	1	20,585	1	21,192
Associate general counsel.....	2	37,650	1	17,550	1	18,157
Attorney.....	4	74,120	5	96,855	5	97,462
Attorney adviser.....	1	18,825	1	19,371	1	19,978
Aviation regulations specialist.....	3	56,475	3	59,327	3	59,934
Aviation safety officer.....	4	71,760	4	75,663	4	77,484
Administrative officer.....					1	17,550
Budget officer.....	8	150,010	8	157,396	8	160,431
Chief, aeromedical services.....	1	17,645	1	18,157	1	18,764
Chief, aircraft services base.....	1	19,415	1	19,978	2	38,135
Chief, air traffic control tower.....	6	111,180	6	116,226	6	118,047
Chief of audit.....	3	56,475	1	19,371	1	19,978
Chief of branch.....	241		256		255	
Chief of center.....	5	92,355	9	176,766	9	177,981
Chief of division.....	56		55		55	
Chief of facility.....	1,065,410		1,089,685		1,105,467	
Chief of staff.....	20	365,290	18	335,775	18	341,394
Chief, national flight data center.....	14	271,220	14	282,727	14	285,762
Clinical psychologist.....	1	19,415	1	20,585	1	20,585
Compliance and security officer.....	1	18,235	1	17,550	1	18,157
Communications relations officer.....	1	19,415	1	20,585	1	20,585
Communications specialist.....	1	21,775	1	22,406	1	23,013
Contract specialist.....			1	20,585	1	20,585
Defense coordination officer.....	6	112,360	6	116,833	6	119,261
Defense liaison officer.....	1	21,775	1	22,406	1	22,406
Deputy director.....	4	69,400	4	72,628	4	73,235
Deputy manager.....	6	110,590	6	116,833	6	119,261
Economist.....	4	71,760	4	77,484	4	78,698
Evaluation officer.....	3	59,425	3	61,755	3	62,969
Engineer.....	47	875,925	42	809,333	42	825,115
Evaluation officer.....	5	92,946	5	101,107	5	102,321
Executive officer.....	15	283,555	14	275,443	14	279,992
FAA representative.....	3	55,295	3	59,327	3	59,934
Facility flight check specialist.....	1	18,825	1	17,550	1	18,157
Financial manager.....	3	54,705	2	39,349	2	40,563
Flight standards inspector.....	7	130,595	8	153,754	8	157,396
Flight standards specialist.....	14	267,680	14	279,085	14	283,334
Hearing officer.....	4	82,970	5	105,353	5	107,174
Information officer.....	4	76,480	5	96,248	5	97,462
Intelligence officer.....	4	72,940	4	75,663	4	78,091
International officer.....	1	17,055	1	17,550	1	18,157
Local coordinator.....	7	136,495	7	142,881	7	145,916
Logistics evaluation specialist.....	1	20,595	1	21,192	1	21,192
Management officer.....	1	17,645	1	18,764	1	19,371
Mathematician.....	6	114,130	6	118,047	6	120,475
Medical officer.....	1	17,055				
Military assistant.....	3	55,885	3	57,506	3	58,292
Noise abatement coordinator.....	4	68,220	4	74,200	4	74,449
Office services manager.....	3	54,115	3	56,899	3	58,720
Personnel officer.....	1	18,825	1	19,371	1	19,978
Performance analyst specialist.....	3	55,885	3	57,506	3	59,327
Planning officer.....	3	55,885	3	58,113	3	59,327
Pricing specialist.....	1	19,415	1	20,585	1	20,585
Procurement officer.....	1	17,055	1	17,550	1	18,157
Program analysis officer.....	6	106,460	3	56,292	3	56,899
Program evaluation officer.....	5	95,305	5	98,676	5	99,283
Program manager.....	1	17,055	1	18,157	1	18,764
Publication and audiovisuals officer.....	4	69,990	1	19,371	1	19,978
Quality control specialist.....	1	17,645	1	18,764	1	19,371
Resources control manager.....	1	18,825	1	19,371	1	19,978
Staff assistant.....	2	39,420	2	40,563	2	41,777
Statistician.....	1	17,055	1	18,157	1	18,764
Special assistant.....	12	227,080	12	238,522	12	243,985
Supply officer.....	2	35,880	2	38,135	2	38,742
Technical assistant.....	1	18,235	1	19,371		
Urban planner.....	1	17,645	1	18,764	1	19,371
GS-14. \$15,106 to \$19,813:						
Accountant.....	10	157,468	10	164,658	10	168,842
Accounting officer.....	3	50,136	3	52,117	3	52,640
Administrative officer.....	5	80,512	6	99,004	5	82,852
Aircraft management specialist.....	2	34,948	2	36,488	2	36,488
Air safety investigator.....	5	80,004	5	84,421	5	83,375
Air traffic control adviser.....	2	32,408	2	33,350	2	34,396
Air traffic control specialist.....	475		487		487	
Air traffic control representative.....	7,608,685		8,171,368		8,261,412	
Analyst.....	33	534,224	37	626,383	37	638,941
Appraisal officer.....	37	575,672	39	641,479	41	686,229
Area manager.....	2	32,408	2	33,350	2	33,873

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-14. \$15,106 to \$19,813—Continued						
Assistant chief, air traffic control tower.....	5	\$79,936	5	\$83,302	5	\$84,421
Assistant chief of branch.....	34	559,572	36	616,513	36	626,450
Assistant chief of center.....	5	80,004	9	152,162	9	153,736
Assistant chief of division.....	15	231,884	6	101,619	6	102,142
Assistant chief of facility.....	9	142,280	6	82,325	6	84,417
Assistant dean.....	1	16,204	1	16,075	1	17,721
Assistant flight surgeon.....	4	71,420	4	74,545	4	76,114
Assistant manager.....	4	14,680	4	16,475	4	16,562
Assistant personnel officer.....	2	33,424	1	16,675	1	17,198
Assistant project and planning officer.....	1	16,204				
Assistant to superintendent.....	1	16,712	1	17,198	1	17,721
Attorney.....	14	215,172	15	243,326	15	249,079
Attorney adviser.....	14	215,680	18	283,414	18	292,305
Auditor.....	4	67,864	4	70,361	4	71,407
Aviation regulations officer.....	1	16,712	1	17,198	1	17,721
Aviation specialist.....	6	97,224	10	168,319	10	170,411
Budget analyst.....	15	243,568	18	302,765	18	307,995
Budget officer.....	3	48,104	3	50,025	3	51,594
Cartographer.....	1	16,204	1	17,198	1	17,198
Chief, advisory services.....	1	16,204				
Chief, air traffic control tower.....	37	593,960	36	612,683	36	618,082
Chief of branch.....	101		102		103	
Chief of center.....	1,641,421		1,730,380		1,769,818	
Chief of distict office.....	4	64,816	5	86,513	5	87,036
Chief of division.....	13	210,144	15	252,217	16	271,507
Chief of facility.....	31	497,244	32	541,968	32	550,859
Chief of field program office.....	37	605,644	33	554,459	33	562,304
Chief of group.....	1	17,220	1	17,721	1	18,244
Chief of section.....	3	48,612	1	17,198	1	17,721
Chief of staff.....	126		132		134	
Chief of maintenance base.....	2,113,840		2,295,725		2,664,157	
Chief of unit.....	9	144,312	7	117,771	7	119,863
Communications specialist.....	1	16,712	1	17,721	1	17,721
Compliance and security officer.....	4	62,276	4	64,085	4	64,085
Computer analyst supervisor.....	6	95,192	5	83,898	5	84,421
Configuration manager.....	1	15,188	1	16,152	1	16,675
Contract specialist.....	1	16,204	1	16,675	1	17,198
Data systems officer.....	2	29,360	1	15,106	1	15,629
Defense readiness officer.....	7	111,904	9	148,506	9	150,386
Economist.....	1	16,204	5	80,390	9	142,230
Education specialist.....	7	112,412	7	117,771	6	103,711
Electronic technician.....	3	47,596	3	49,602	3	50,548
Employee development officer.....	6	95,535	4	67,746	4	69,315
Employee relations specialist.....	10	157,976	9	146,414	9	150,598
Emergency readiness officer.....	2	31,900	4	68,792	4	68,792
Engineer.....	1	15,188	1	16,152	1	16,675
En route specialist.....	2	32,408	2	33,873	2	34,919
Equal opportunity officer.....	208		205		208	
Equipment specialist.....	3,351,859		3,444,875		3,526,776	
Evaluation officer.....	2	32,916	2	34,396	2	34,919
Evaluation specialist.....	2	33,424	2	35,442	2	35,442
Executive assistant.....	1	16,712	1	15,629	1	16,152
Executive officer.....	9	146,344	10	169,361	10	172,503
FAA representative.....	3	50,136	3	51,591	3	53,163
Facilities development officer.....	2	29,868	2	31,781	2	31,781
Facility flight check specialist.....	6	100,272	5	86,513	5	87,559
Flight standards inspector.....	3	48,104	3	56,824	3	58,393
Flight standards specialist.....	1	15,696	1	16,675	1	16,675
Frequency assignment officer.....	31	489,116	31	512,218	31	521,109
Historian.....	157		164		164	
Industrial hygienist.....	2,527,264		2,730,516		2,768,172	
Information officer.....	142		148		148	
Information specialist.....	2,325,352		2,513,924		2,547,919	
Investigation specialist.....	1	17,220	1	17,721	1	18,244
Investigator.....	1	16,712	1	17,198	1	17,721
Labor relations specialist.....	1	14,680	1	15,629	1	16,152
Liaison officer.....	3	47,088	3	49,602	3	50,548
Librarian.....	8</					

DEPARTMENT OF TRANSPORTATION—Continued

FEDERAL AVIATION ADMINISTRATION—Continued

OPERATIONS—Continued

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges—Continued			
GS-14. \$15,106 to \$19,813—Continued			
Supply officer	6 \$96,716	6 \$101,619	7 \$119,340
Technical assistant	3 51,660	3 53,686	3 54,209
Terminal flight service station specialist	2 34,440	2 35,442	2 36,488
Training officer	5 83,560	6 102,142	6 104,757
Urban planner	1 16,204	1 17,198	1 17,198
Watch supervisor	34 540,268	34 565,868	34 573,749
GS-13. \$12,873 to \$16,905	4,510	4,476	4,541
	61,990,893	64,635,783	66,469,332
GS-12. \$10,927 to \$14,338	7,325	7,597	7,902
	84,979,031	91,864,136	96,628,723
GS-11. \$9,221 to \$12,056	7,408	7,308	7,440
	73,476,596	75,471,000	77,470,012
GS-10. \$8,421 to \$11,013	2,015	1,769	1,873
	18,485,679	16,976,834	17,976,312
GS-9. \$7,696 to \$10,045	5,192	5,124	5,246
	43,595,885	44,949,643	46,376,406
GS-8. \$7,068 to \$9,183	1,773	1,498	1,525
	13,473,222	12,048,008	12,329,264
GS-7. \$6,451 to \$8,368	1,035	977	969
	7,371,460	7,240,421	7,288,269
GS-6. \$5,867 to \$7,649	876	1,184	1,207
	5,633,448	7,729,499	7,985,729
GS-5. \$5,331 to \$6,915	2,421	2,488	2,497
	14,246,823	15,099,103	15,337,391
GS-4. \$4,776 to \$6,216	1,618	1,581	1,610
	8,552,641	8,664,182	8,871,287
GS-3. \$4,269 to \$5,565	591	575	562
	2,775,069	2,802,767	2,772,329
GS-2. \$3,925 to \$5,122	80	47	47
	338,171	213,837	217,198
GS-1. \$3,609 to \$4,707	37		
	182,595		
Grades established by Canal Zone Civilian Personnel Policy Coordination Board:			
NM-14. \$17,372 to \$22,785:			
Area manager	1 21,556	1 22,782	1 22,782
Chief, en route facility	1 21,582	1 22,731	1 22,731
Engineer	1 18,634	1 19,758	1 19,758
NM-13. \$14,804 to \$19,441	8 126,717	8 133,535	8 134,042
NM-12. \$12,566 to \$16,489	23 316,637	23 329,696	23 335,957
NM-11. \$10,604 to \$13,864	47 543,850	47 568,861	47 576,579
NM-9. \$8,850 to \$11,552	40 425,630	40 441,252	38 428,104
NM-7. \$7,419 to \$9,623	7 59,547	7 62,504	7 63,076
NM-6. \$6,747 to \$8,796	15 113,887	15 118,774	15 120,160
NM-5. \$6,131 to \$7,952	6 40,120	6 41,831	6 42,379
NM-4. \$5,492 to \$7,148	3 17,150	3 17,949	3 18,252
NM-3. \$4,909 to \$6,400	4 12,522	4 13,087	4 13,288
NM-2. \$4,514 to \$5,890	1 2,558	1 2,736	1 2,840
Ungraded positions at rates equivalent to less than \$15,106	2,379	2,395	2,408
	16,625,449	16,968,051	17,214,025
Total permanent	40,138	39,932	40,771
	400,213,714	415,773,382	429,274,621
Pay above the stated annual rate	1,490,455	1,558,900	1,677,667
Lapses	-1,422.2	-1,606.2	-1,424.0
	-16,203,808	-18,943,893	-16,566,196
Positions abolished during the year	568.9	281.3	71.7
	5,031,275	2,479,059	590,435
Positions filled by military personnel	-47.4	-31.0	-30.0
	-742,480	-474,091	-457,855
Net savings due to lower pay scales for part of the year	-3,756,444	-127,021	
Portion of salaries shown above paid from other accounts	-65.6	-40.6	-66.2
	-563,499	-428,330	-685,230
Portion of salaries carried in other position schedules paid from this account	190.8	1.6	1.6
	1,813,322	15,000	15,000
Net permanent (average number, net salary):			
United States and possessions	39,185.7	38,361.9	39,148.9
	385,455,591	398,012,947	410,486,332
Foreign countries:			
U.S. rates	146.1	140.5	140.5
	1,737,984	1,745,199	1,755,250
Local rates	30.7	34.7	34.7
	88,960	96,860	96,860
Positions other than permanent:			
Temporary employment:			
United States and possessions	760,162	511,420	435,900
Foreign countries: U.S. rates	34,897	13,100	
Part-time employment: United States and possessions	340,676	351,400	369,500
Intermittent employment: United States and possessions	1,079,051	1,174,900	1,178,600
Special personal service payments:			
Compensation of witnesses	6,096	8,100	8,100
Payments to other agencies for reimbursable details	835,574	431,836	413,400
Other personnel compensation:			
Overtime and holiday pay	8,307,418	9,074,953	9,572,213
Sunday pay and nightwork differential	6,183,948	11,842,116	12,847,116
Post differentials and cost-of-living allowances	4,681,879	4,992,469	5,012,229
Additional pay for firefighters	52,231	46,800	46,800
Total personnel compensation	409,564,467	428,302,100	442,222,300

FACILITIES AND EQUIPMENT

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges:			
GS-14. \$15,106 to \$19,813: Engineer	1	1 \$15,106	1 \$15,106
GS-13. \$12,873 to \$16,905	32	457,632	31 \$450,583
GS-12. \$10,927 to \$14,338	167	196	167
	1,959,081	2,354,311	2,054,104
GS-11. \$9,221 to \$12,056	417	420	408
	4,144,007	4,307,205	4,256,718
GS-9. \$7,696 to \$10,045	329	277	294
	2,786,936	2,375,044	2,552,595
GS-7. \$6,451 to \$8,368	118	78	79
	861,240	564,309	604,627
GS-6. \$5,867 to \$7,649	8	7	8
	49,072	44,435	51,678
GS-5. \$5,331 to \$6,915	35	34	33
	200,145	200,438	196,515
GS-4. \$4,776 to \$6,216	38	33	30
	195,817	175,368	160,560
GS-3. \$4,269 to \$5,565	7	6	5
	33,907	30,078	25,521
Ungraded positions at rates equivalent to less than \$15,106	135	107	109
	930,529	758,123	776,075
Total permanent	1,274	1,191	1,164
	11,434,919	11,282,049	11,128,976
Pay above the stated annual rate		43,100	39,207
Lapses	-127.4	-144.5	-99.9
	-1,405,943	-1,431,967	-1,002,427
Positions abolished during the year	108.2	911,993	38.0
Net savings due to lower pay scales for part of the year			
Portion of salaries shown above paid from other accounts			
Portion of salaries carried in other position schedules paid from this account	6.6	12.0	39.8
	59,349	129,045	427,592
Net permanent (average number, net salary): United States and possessions	1,228.9	1,096.5	1,133.5
	10,666,550	10,322,710	10,824,010
Positions other than permanent:			
Temporary employment: United States and possessions		8,274	
Part-time employment: United States and possessions		6,849	2,311
Intermittent employment: United States and possessions		150,399	201,300
Other personnel compensation:			
Overtime and holiday pay		259,566	335,500
Sunday pay and nightwork differential		1,917	7,200
Post differentials and cost-of-living allowances		172,476	195,000
Total personnel compensation	11,266,031	11,064,021	11,637,210

RESEARCH AND DEVELOPMENT

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges:			
GS-16. \$20,075 to \$25,435: Program manager	1	1 \$21,653	
GS-15. \$17,550 to \$23,013: Air traffic control specialist	9	170,285	7 \$135,597
Chief of laboratory	4	78,840	4 79,912
Digital computer systems administrator	1	18,825	1 19,371
Engineer	47	54	50
	900,115	1,053,318	994,044
Flight operations analyst	1	19,415	1 19,978
Mathematician	1	17,055	3 52,650
Medical officer	3	53,525	5 96,855
Meteorologist	1	18,825	
Navigation analyst	1	17,055	
Operations research analyst	3	56,475	4 77,484
Operations specialist	1	18,825	
Physicist	1	22,365	1 23,013
Program development officer	1	18,825	1 19,371
Program manager			1 18,157
Research psychologist	2	37,060	2 38,135
Research scientist	6	114,720	2 38,742
GS-14. \$15,106 to \$19,813: Air traffic control specialist	23	371,168	17 281,383
Chief of laboratory	2	34,440	
Configuration manager			2 31,258
Development officer	2	29,360	2 30,212
Digital computer programmer	1	19,252	1 19,813
Digital system computer analyst	4	64,816	6 99,912
Engineer	89	101	96
	1,435,604	1,652,795	1,585,640
Mathematician	5	77,464	7 112,541
Medical officer	2	36,980	2 32,304
Meteorologist	2	32,916	2 34,396
Operations research analyst	3	49,628	3 51,071
Physicist	2	29,868	2 31,258
Pilot	3	48,612	3 50,548
Program officer			1 15,106
Research psychologist	1	15,188	1 15,629
Research scientist	11	175,704	10 169,365
Special projects officer			1 15,629
Systems analyst	2	32,408	2 33,906
GS-13. \$12,873 to \$16,905	226	222	216
	3,079,347	3,094,701	3,031,247

DEPARTMENT OF TRANSPORTATION—Continued

FEDERAL AVIATION ADMINISTRATION—Continued

RESEARCH AND DEVELOPMENT—Continued

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges—Continued			
GS-12. \$10,927 to \$14,338.....	158 \$1,824,236	161 \$1,928,660	155 \$1,873,331
GS-11. \$9,221 to \$12,056.....	116 1,133,546	113 1,138,678	105 1,067,115
GS-10. \$8,421 to \$11,013.....	2 18,608	2 19,148	2 19,148
GS-9. \$7,696 to \$10,045.....	163 1,342,521	161 1,366,424	150 1,286,466
GS-8. \$7,068 to \$9,183.....	6 42,810	6 44,053	6 44,523
GS-7. \$6,451 to \$8,368.....	61 422,153	62 437,450	62 441,710
GS-6. \$5,867 to \$7,649.....	1 6,278	2 13,120	2 13,120
GS-5. \$5,331 to \$6,915.....	44 240,447	50 280,982	50 284,854
GS-4. \$4,776 to \$6,216.....	57 294,093	56 296,576	56 303,840
GS-3. \$4,269 to \$5,565.....	28 131,039	28 134,796	28 135,516
GS-2. \$3,925 to \$5,122.....	5 19,070	4 15,966	4 16,232
GS-1. \$3,609 to \$4,707.....	2 7,609	2 7,828	2 7,828
Ungraded positions at rates equivalent to less than \$15,106.....	61 371,320	47 277,572	47 277,572
Total permanent.....	1,165 12,970,348	1,165 13,395,747	1,125 13,039,652
Pay above the stated annual rate.....	47,516	52,592	52,592
Lapses.....	-53.1 -616,779	-74.9 -824,186	-36.6 -291,499
Positions filled by military personnel.....	-22.0 -299,958	-14.0 -195,853	-13.0 -195,853
Net savings due to lower pay scales for part of the year.....	-141,907		
Portion of salaries carried in other position schedules paid from this account.....	23.3 214,405		
Net permanent (average number, net salary): United States and possessions.....	1,113.2 12,173,625	1,076.1 12,428,300	1,075.4 12,552,300
Positions other than permanent:			
Temporary employment: United States and possessions.....	21,054	67,000	62,000
Part-time employment: United States and possessions.....	8,875	10,000	
Intermittent employment: United States and possessions.....	835,758	928,000	666,000
Special personal service payments: Payments to other agencies for reimbursable details.....	299,607	191,000	191,000
Other personnel compensation:			
Overtime and holiday pay.....	159,924	204,800	95,400
Sunday pay and nightwork differential.....	12,018	7,000	13,000
Total personnel compensation.....	13,510,861	13,836,100	13,579,700

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM NATIONAL CAPITAL AIRPORTS APPROPRIATIONS

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges:			
Special positions at rates equal to or in excess of \$20,075:			
Director.....	1 \$23,009	1 \$25,040	1 \$25,040
Deputy director.....	1 22,000	1 24,095	1 24,095
GS-16. \$20,075 to \$25,435:			
Airport manager.....		1 20,075	1 20,075
GS-15. \$17,550 to \$23,013:			
Airport manager.....	2 41,780	1 20,585	1 20,585
Chief of division.....	4 74,120	4 77,484	4 78,698
Chief of staff.....	4 72,350	4 75,056	4 76,270
GS-14. \$15,106 to \$19,813:			
Chief of division.....	2 32,916	2 33,350	2 34,919
Engineer.....	6 95,192	6 97,435	6 100,050
General business and industry officer.....	2 32,916	2 33,873	2 34,919
Special assistant.....	1 19,252	1 19,813	1 19,813
GS-13. \$12,873 to \$16,905.....	13 176,985	13 182,581	13 184,821
GS-12. \$10,927 to \$14,338.....	21 241,031	23 269,134	23 274,061
GS-11. \$9,221 to \$12,056.....	13 127,509	14 141,694	14 143,584
GS-9. \$7,696 to \$10,045.....	15 126,917	15 131,622	15 133,188
GS-8. \$7,068 to \$9,183.....	5 39,589	5 40,980	5 41,685
GS-7. \$6,451 to \$8,368.....	41 294,910	41 305,387	37 280,435
GS-6. \$5,867 to \$7,649.....	27 178,914	26 179,272	25 174,395
GS-5. \$5,331 to \$6,915.....	133 777,993	122 726,062	121 734,987
GS-4. \$4,776 to \$6,216.....	84 445,380	75 415,160	73 411,848
GS-3. \$4,269 to \$5,565.....	6 26,294	6 27,198	6 27,918
GS-2. \$3,925 to \$5,122.....	2 9,950	2 10,244	2 10,244
Ungraded positions at rates equivalent to less than \$15,106.....	440 2,874,194	424 2,894,765	422 2,883,725
Total permanent.....	823 5,733,201	789 5,760,905	779 5,735,355
Pay above the stated annual rate.....	22,050	22,109	22,109
Lapses.....	-48.7 -346,153	-51.6 -470,457	-38.7 -330,774
Positions abolished during the year.....		14.2 97,102	4.3 34,800
Net savings due to lower pay scales for part of the year.....	-32,278		

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Portion of salaries carried in other position schedules paid from this account.....	4.1 \$34,364	15.5 \$136,800	14.0 \$113,478
Net permanent (average number, net salary).....	778.4 5,411,184	767.1 5,536,459	758.6 5,552,859
Positions other than permanent:			
Temporary employment.....	10,747		
Part-time employment.....	4,336		
Other personnel compensation:			
Overtime and holiday pay.....	216,910	217,235	221,170
Sunday pay and nightwork differential.....	28,956	76,685	77,060
Additional pay for firefighters.....	124,198	125,540	116,480
Total personnel compensation.....	5,796,331	5,955,919	5,967,569
Salaries and wages are distributed as follows:			
Operation and maintenance, National Capital Airports.....	5,672,638	5,816,600	5,801,514
Construction, National Capital Airports.....	123,693	139,229	166,055

CIVIL SUPERSONIC AIRCRAFT DEVELOPMENT

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges:			
Special positions at rates equal to or in excess of \$25,890:			
Director of supersonic transport development.....	1 \$25,382	1 \$25,890	1 \$25,890
Economic adviser.....	1 23,771	1 24,280	1 24,280
Structural dynamicist.....	1 20,975	1 21,415	1 21,415
GS-18. \$25,890:			
Deputy director.....	1 25,382	1 25,890	1 25,890
Chief of division.....	1 25,382	1 25,890	1 25,890
GS-17. \$22,760 to \$25,800:			
Chief of branch.....	1 24,548	2 50,080	2 50,080
Chief of division.....	2 45,520	2 45,520	2 45,520
GS-16. \$20,075 to \$25,435:			
Assistant to director.....	1 20,975	1 21,415	1 21,415
Chief of branch.....	5 106,231	4 87,670	4 87,670
Chief of division.....	2 41,950		
GS-15. \$17,550 to \$23,013:			
Assistant chief of division.....	1 17,055	1 18,157	1 18,157
Chief of branch.....	3 54,705	4 75,056	4 75,056
Contract officer.....	1 18,235	1 19,371	1 19,371
Economist.....	2 37,650	3 56,292	3 56,292
Engineer.....	12 214,690	21 385,153	21 385,153
Financial management officer.....		1 17,550	1 17,550
Maintenance specialist.....	1 17,055	3 53,257	3 53,257
Operations officer.....	5 88,815	7 126,492	7 126,492
Program analyst.....	1 19,415	1 17,550	1 17,550
Program support officer.....	1 18,235		
Research psychologist.....		1 18,764	1 18,764
GS-14. \$15,106 to \$19,813:			
Administrative officer.....		1 15,629	1 15,629
Assistant contract officer.....		1 16,152	1 16,152
Contract specialist.....		2 30,212	2 30,212
Economist.....	1 15,188	3 46,364	3 46,364
Engineer.....	7 105,808	12 188,071	12 188,071
Maintenance specialist.....	2 31,900		
Operations officer.....	2 29,360		
Program analyst.....		3 45,318	3 45,318
GS-13. \$12,873 to \$16,905.....	10 132,930	12 162,092	12 162,092
GS-12. \$10,927 to \$14,338.....	1 11,355	2 22,991	2 22,991
GS-11. \$9,221 to \$12,056.....	1 9,879		
GS-10. \$8,421 to \$11,013.....	1 9,024	1 9,285	1 9,285
GS-9. \$7,696 to \$10,045.....	1 9,003	4 32,611	4 32,611
GS-8. \$7,068 to \$9,183.....	3 22,887	3 24,024	3 24,024
GS-7. \$6,451 to \$8,368.....	11 75,790	14 97,556	14 97,556
GS-6. \$5,867 to \$7,649.....	10 60,476	9 54,981	9 54,981
GS-5. \$5,331 to \$6,915.....	1 5,352	3 16,345	3 16,345
Total permanent.....	92 1,319,403	127 1,877,323	127 1,877,323
Pay above the stated annual rate.....	4,799	7,397	7,397
Lapses.....	-10.7 -154,574	-15.0 -153,033	-15.0 -145,636
Positions filled by military personnel.....	-6.5 -125,890	-6.0 -118,771	-6.0 -118,771
Net savings due to lower pay scales for part of the year.....	-14,000		
Portion of salaries carried in other position schedules paid from this account.....	4.2 36,413	7.0 91,101	7.0 91,101
Net permanent (average number, net salary): United States and possessions.....	79.0 1,066,151	113.0 1,704,017	113.0 1,704,017
Positions other than permanent:			
Temporary employment: United States and possessions.....	22,363		
Intermittent employment: United States and possessions.....	25,534	100,000	100,000
Special personal service payments: Payments to other agencies for reimbursable details.....	93,322	93,791	93,791
Other personnel compensation: Overtime and holiday pay.....	7,481	47,200	47,200
Total personnel compensation.....	1,214,851	1,945,008	1,945,008

DEPARTMENT OF TRANSPORTATION—Continued

FEDERAL AVIATION ADMINISTRATION—Continued

ADVANCES AND REIMBURSEMENTS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-16. \$20,075 to \$25,435:						
U.S. member, Air Navigation Commission	1	\$21,653	1	\$22,755	1	\$22,755
GS-15. \$17,550 to \$23,013:						
U.S. administrator for aeronautics	1	19,415	1	20,585	1	20,585
International aviation officer	1	18,235				
International services officer	3	58,835	3	60,541	3	61,755
Chief, civil aviation group	2	38,240	4	77,484	4	79,915
Civil aviation adviser	1	19,415	2	39,349	2	39,956
Chief of division	1	20,005	1	20,585	1	20,585
Assistant chief of division	1	18,255	1	19,371	1	19,978
GS-14. \$15,106 to \$19,813:						
Air traffic control adviser	5	76,956	6	97,958	6	100,050
Air traffic control specialist	2	33,424	3	50,548	3	51,594
Chief, civil aviation group	1	16,204	2	32,827	2	33,350
Engineer	3	50,186	4	67,223	4	68,792
International liaison officer	2	32,408	2	33,873	2	33,873
International services officer	4	64,816	4	67,223	4	68,269
GS-13. \$12,873 to \$16,905:	26	352,230	50	690,415	53	746,506
GS-12. \$10,927 to \$14,338:	34	398,214	187	2,192,585	184	2,220,954
GS-11. \$9,221 to \$12,056:	89	869,145	100	991,951	95	963,350
GS-10. \$8,421 to \$11,013:	6	60,024	10	104,374	11	114,518
GS-9. \$7,696 to \$10,045:	64	514,216	85	694,354	79	656,289
GS-7. \$6,451 to \$8,368:	37	255,969	57	393,267	66	465,384
GS-6. \$5,867 to \$7,649:	13	84,878	14	94,810	14	95,404
GS-5. \$5,331 to \$6,915:	30	160,731	29	160,883	32	179,034
GS-4. \$4,776 to \$6,216:	8	44,435	7	40,632	5	29,000
GS-3. \$4,269 to \$5,565:	2	9,838	3	15,111	3	15,255
GS-2. \$3,925 to \$5,122:	1	3,814	1	3,925	1	5,122
Grades established by the Administrator, Agency for International Development (75 Stat. 450):						
FC-2. \$20,004 to \$25,890:						
Chief of group	5	105,956	5	111,336	5	114,020
FC-3. \$17,491 to \$23,360:						
Chief of group	10	194,452	8	166,075	8	167,417
Assistant chief of group	2	38,459	2	39,938	2	40,680
Engineer	1	18,065	1	19,333	1	20,004
Economist	1	16,997	1	18,041	1	18,591
Aviation safety adviser	1	17,531	1	18,591	1	19,333
FC-4. \$15,113 to \$19,691:						
Air traffic control specialist	15	236,109	15	248,477	15	256,073
Engineer	20	308,625	17	279,737	16	270,444
Communications specialist	1	14,685	1	15,661	1	16,009
Operations specialist	1	17,531	1	18,041	1	18,041
FC-5. \$12,873 to \$16,905:	24	322,860	24	342,104	24	352,856
FC-6. \$10,970 to \$14,217:	15	165,594	12	139,421	11	131,710
FC-7. \$9,147 to \$12,074:	1	9,333	1	9,879		
FC-11. \$6,451 to \$8,358:	5	36,380	4	30,683	3	23,619
Ungraded positions at rates equivalent to less than \$15,106:	64	439,098	71	502,829	73	517,511
Total permanent	504	5,183,686	741	7,952,475	739	8,077,661
Pay above the stated annual rate		14,328		26,664		
Lapses	-89.4	-623,701	-80.4	-1,907,315	-28.9	-271,645
Positions abolished during the year	13.5	100,337	2.0	16,554	2.0	17,000
Net savings due to lower pay scales for part of the year		-17,690		-23,974		
Portion of salaries shown above paid from other accounts	-10.7	-102,802	-1.2	-11,941	-1.0	-5,792
Portion of salaries carried in other position schedules paid from this account	76.0	1,730,018	11.0	106,317	9.2	82,648
Net permanent (average number, net salary):						
United States and possessions	375.6	4,526,429	450.6	4,331,636	583.3	5,795,832
Foreign countries: U.S. rates	117.8	1,757,747	121.8	1,827,144	137.0	2,104,040
Positions other than permanent:						
Temporary employment: United States and possessions		24,636		36,600		5,600
Part-time employment: United States and possessions		4,625				
Intermittent employment: United States and possessions		87,994		67,600		67,600
Special personal service payments: Payments to other agencies for reimbursable details		22,263		17,000		16,000
Other personnel compensation:						
Overtime and holiday pay		135,168		164,770		184,800
Sunday pay and nightwork differential		13,057		82,700		115,800
Post differentials and cost-of-living allowances		220,245		348,100		370,700
Total personnel compensation		6,792,164		6,875,550		8,660,372

BUREAU OF PUBLIC ROADS

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE BUREAU OF PUBLIC ROADS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Levels, grades and ranges:						
Level V. \$26,000:						
Federal Highway Administrator	1	\$26,000				
Level IV. \$27,000:						
Federal Highway Administrator			1	\$27,000	1	\$27,000
Special positions at rates equal to or in excess of \$25,890:						
Deputy Federal highway administrator	1	25,382	1	25,890	1	25,890
GS-18. \$25,890:						
Chief engineer	1	25,382	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
Director of right-of-way and location	1	25,325	1	25,800	1	25,800
Director of engineering and operations	1	25,325	1	25,800	1	25,800
General counsel	1	23,771	1	25,040	1	25,040
Highway beautification coordinator	1	22,217	1	22,760	1	22,760
Director of administration	1	24,548	1	25,040	1	25,800
Director of planning	1	25,325	1	25,800	1	25,800
GS-16. \$20,075 to \$25,435:						
Director of highway safety	1	20,975	1	22,085	1	22,085
Director of audits and investigations	1	23,009	1	23,425	1	24,095
Regional engineers	9	204,369	10	234,250	10	236,260
Chief of division	2	41,950	3	65,585	3	66,255
Mathematical statistician	1	21,653	1	22,085	1	22,755
Deputy general counsel	1	22,331	1	23,425	1	23,425
Deputy director	6	133,986	6	138,540	6	140,550
Deputy highway beautification coordinator	1	22,331	1	22,755	1	23,425
GS-15. \$17,550 to \$23,013:						
Deputy director	2	38,830	2	40,563	2	41,170
Assistant to director	2	37,060	2	39,349	2	39,956
Chief of division	39	747,745	38	764,020	38	774,139
Division engineer	30	581,860	30	610,266	30	619,371
Regional engineer	3	58,245	2	39,349	2	40,563
Assistant to administrator	3	57,655	3	60,541	3	61,755
Assistant regional engineer	9	172,965	9	181,623	9	184,051
Highway engineer	5	95,305	6	116,226	6	117,440
Assistant to engineering coordinator	1	17,055	1	17,550	1	17,550
Assistant general counsel	1	19,415	1	20,585	1	20,585
Research psychologist	1	18,235	1	19,371	1	19,371
Program planning officer	1	20,595	1	21,192	1	21,799
Highway research engineer	2	41,190	2	42,384	2	43,598
Compliance and investigation officer	3	58,245	3	61,148	3	61,755
Economist	2	38,830	2	39,956	2	41,170
Land architect	1	17,645	1	18,761	1	19,371
Chief of branch	1	17,645	1	18,761	1	19,371
Deputy chief of division	3	58,245	4	77,484	4	79,305
Assistant deputy director	2	37,650	2	39,956	2	39,956
Equal opportunity officer	1	17,550	1	17,550	1	17,550
GS-14. \$15,106 to \$19,813:						
Chief of branch	38	633,940	38	660,846	38	669,213
Division engineer	26	423,844	26	445,056	26	449,240
Assistant division engineer	16	259,772	16	272,552	17	291,320
Bridge engineer	17	278,008	17	291,320	17	294,981
Personnel staffing officer	1	17,220	1	17,721	1	18,244
Assistant to director	2	32,408	2	33,873	2	33,873
Information officer	1	16,204	1	17,198	1	17,198
Special assistant to chief engineer	1	16,712	1	17,198	1	17,721
Budget officer	1	15,188	1	16,152	1	16,675
Right-of-way engineer	7	115,968	7	121,955	7	122,478
Planning and research engineer	13	209,636	13	219,390	13	222,005
Program officer	1	16,712	1	17,721	1	17,721
Design engineer	3	52,168	3	54,732	3	54,732
Attorney	6	90,620	6	96,389	6	98,481
Management analyst	3	48,612	3	51,594	3	51,594
Civil engineer	44	708,440	44	737,885	48	809,287
Construction and maintenance engineer	11	183,832	11	191,793	11	194,408
Electronic engineer	1	16,204	1	17,198	1	17,198
Economist	7	111,396	7	116,725	7	117,771
Equal opportunity officer	3	44,548	2	31,258	2	31,781
Mathematical statistician	2	30,376	2	31,781	2	31,781
Mechanical engineer	1	14,680	1	15,106		
Special assistant to the administrator	1	14,680	1	15,629	1	16,152
Safety engineer	1	16,712	1	17,198	1	17,721
Appraiser	10	154,484	10	166,750	10	168,842
Auditors	12	196,480	12	200,623	12	206,376
Executive officer	10	168,644	10	178,256	10	178,256
Compliance and investigation officer	3	49,120	3	52,117	3	52,117
Accountant	1	17,220	1	17,721	1	18,244
Research psychologist	1	16,204	1	16,675	1	17,198
Employee development officer	1	16,204	1	16,675	1	17,198
Program analyst	2	34,948	2	35,965	2	36,488
Material engineer	1	16,712	1	17,721	1	17,721
Highway transportation engineer	1	14,680	1	15,106	1	15,106
Land architect	11	173,672	11	181,856	11	184,999
Chemical engineer	1	14,680	1	15,106	1	15,106
GS-13. \$12,873 to \$16,905:	783	10,755,810	781	11,231,883	777	11,337,361
GS-12. \$10,927 to \$14,338:	832	9,655,648	832	10,123,181	833	10,289,977
GS-11. \$9,221 to \$12,056:						

DEPARTMENT OF TRANSPORTATION—Continued

BUREAU OF PUBLIC ROADS—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE BUREAU OF PUBLIC ROADS—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Levels, grades and ranges—Continued						
GS-10. \$8,421 to \$11,013	3	\$27,352	3	\$28,143	2	\$19,434
GS-9. \$7,696 to \$10,045	330	2,730,960	330	2,866,191	331	2,923,477
GS-8. \$7,068 to \$9,183	16	126,776	16	132,358	16	133,298
GS-7. \$6,451 to \$8,308	431	3,096,067	431	3,239,822	430	3,281,935
GS-6. \$5,867 to \$7,649	309	2,026,878	309	2,111,487	308	2,130,766
GS-5. \$5,331 to \$6,915	474	2,762,226	474	2,881,182	467	2,870,089
GS-4. \$4,776 to \$6,216	487	2,506,986	487	2,619,390	489	2,662,862
GS-3. \$4,269 to \$5,565	283	1,265,578	291	1,355,762	288	1,360,523
GS-2. \$3,925 to \$5,122	63	246,474	63	258,048	63	262,699
GS-1. \$3,609 to \$4,707	4	14,742	4	15,656	4	15,900
Position established by 72 Stat. 213: Rate of \$23,310: Director of research and development	1	23,310	1	23,310	1	23,310
Foreign Service staff grades:						
Class 3. \$17,491 to \$23,360	10	188,495	10	193,102	10	193,102
Class 4. \$15,113 to \$19,691	14	220,096	14	226,506	14	226,506
Class 5. \$12,873 to \$16,905	43	575,775	43	592,515	43	592,515
Class 6. \$10,970 to \$14,217	98	1,123,452	98	1,156,020	98	1,156,020
Class 7. \$9,334 to \$12,074	16	150,385	16	154,777	16	154,777
Class 9. \$7,681 to \$10,059	1	7,488	1	7,681	1	7,681
Class 10. \$7,050 to \$9,147	2	15,054	2	15,491	2	15,491
Class 12. \$5,869 to \$7,635	1	5,703	1	5,869	1	5,869
Class 13. \$5,341 to \$6,925	1	5,190	1	5,341	1	5,341
Ungraded positions at rates equivalent to: \$14,680 or above	1	16,204	1	16,675	1	16,675
Less than \$14,680	158	998,250	158	1,002,135	158	1,003,682
Total permanent	5,370	51,489,521	5,378	53,856,763	5,372	54,568,906
Pay above the stated annual rate		172,441		191,000		
Lapses	-678	-6,143,786	-397	-4,054,063	-391	-3,890,457
Net savings due to lower pay scales for part of the year		-492,781				
Net permanent (average number, net salary):						
United States and possessions	4,463	42,955,159	4,750	47,182,607	4,757	47,936,466
Foreign countries: U.S. rates	229	2,070,236	231	2,811,093	224	2,741,983
Positions other than permanent: Temporary employment:						
United States and possessions	1,405,061		1,630,000		1,464,000	
Foreign countries: U.S. rates			25,000		25,000	
Other personal services:						
Overtime and holiday pay	773,658		824,500		703,975	
Nightwork differential	8,109		9,000		9,000	
Cost-of-living allowance	260,571		311,600		306,600	
Additional pay for service abroad	232,815		333,400		324,300	
Total personal services	47,705,608		53,127,200		53,511,324	
Salaries and wages are distributed as follows:						
Federal-aid highways (trust fund):						
Direct	455,131		353,700		353,700	
Reimbursable	1,863,742		2,975,000		2,994,000	
Limitation on general administrative expenses	36,188,553		38,359,000		39,239,000	
Forest highways:						
Direct	2,547,252		3,011,000		3,011,000	
Reimbursable	1,182,854		1,249,000		1,249,000	
Public lands highways	149,468		179,800		179,800	
Highway beautification	345,713		1,215,600		1,433,000	
Highway safety	19,889		62,000			
Inter-American Highway	262,530		341,200		319,100	
Improvement of the Pentagon road network	5,474					
Other Bureau of Public Roads trust funds	390,003		447,400		447,400	
Forest roads and trails, Forest Service, Department of Agriculture	40,186		44,200		132,000	
Military construction, Air Force	52,808		58,400		58,400	
Military construction, Army	31,575		35,400		35,400	
Military construction, Navy	4,026		4,500		4,500	
Construction, National Park Service, Department of the Interior	2,300,277		2,574,600		2,574,600	
Construction, Bureau of Land Management, Department of the Interior	5,481		6,200			
Oregon and California grant lands, Bureau of Land Management, Department of the Interior	1,326,715		1,500,700		774,000	
Expenses, Public Land Administration Act, Bureau of Land Management, Department of the Interior	212,148		233,700		233,700	
Public lands development, roads and trails, Bureau of Land Management	16,607					

	1966 actual	1967 estimate	1968 estimate
Salaries and wages are distributed as follows—Continued			
Rama Road, Nicaragua, Department of State	\$55,068	\$62,400	
Construction, Washington National Airport, Federal Aviation Agency	76,034	70,500	
Oregon and California grant lands, Bureau of Land Management, Forest Service	55,929	61,100	\$61,100
Advances from District of Columbia, National Park Service	1,069		
Construction of recreational and fish and wildlife facilities, Bureau of reclamation	34,782	38,200	30,400
Appalachian Development Highway System, Department of Commerce, Economic Development Administration	82,299	243,600	282,100
Traffic and Highway Safety Programs, Department of Transportation, National Highway Safety Agency			99,124

NATIONAL HIGHWAY SAFETY BUREAU

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE NATIONAL HIGHWAY SAFETY BUREAU

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Administrator			1	\$26,000	1	\$26,000
GS-18. \$25,890:						
Deputy administrator			1	25,890	1	25,890
Director, safety program service			1	25,890	1	25,890
Director, traffic safety institute			1	25,890	1	25,890
Director, safety performance service			1	25,890	1	25,890
Principal scientist			1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
Director, program planning			1	22,760	1	23,520
Director, research implementation			1	22,760	1	23,520
Director, systems operations programs			1	22,760	1	23,520
Director, motor vehicle programs			1	22,760	1	23,520
Director, driver and community programs			1	22,760	1	23,520
Director, performance analysis			1	22,760	1	23,520
Director, driving environment programs			1	22,760	1	23,520
Director, safety research center			1	22,760	1	23,520
Director, research laboratory facilities			1	22,760	1	23,520
Deputy director, performance service			1	22,760	1	23,520
Director, standards on accident avoidance			1	22,760	1	23,520
Director, standards on crash injury reduction			1	22,760	1	23,520
Director, standards on postcrash factors			1	22,760	1	23,520
Chief scientist (medicine)			1	22,760	1	23,520
Chief scientist (engineering)			1	22,760	1	23,520
Chief scientist (public health)			1	22,760	1	23,520
Chief scientist (mathematics)			1	22,760	1	23,520
Chief, general counsel			1	22,760	1	23,520
GS-16. \$20,075 to \$25,435:						
Assistant for international affairs			1	20,075	1	20,745
Assistant director, program planning			1	20,075	1	20,745
Deputy director, research implementation					1	20,745
Assistant administrator			1	20,075	1	20,745
Director, public affairs			1	20,075	1	20,745
Director, safety demonstration projects			1	20,075	1	20,745
Director, safety manpower			1	20,075		
Director, standards proceedings			1	20,075	1	20,745
Leader, research task force			4	80,300	4	82,980
Chief, vehicle inspection standards			1	20,075	1	20,745
Chief, driver education and training			1	20,075	1	20,745
Chief, driver performance division			1	20,075	1	20,745
Chief, vehicle laws and codes division			1	20,075	1	20,745
Chief, division of standards on vehicle-driver performance and interaction			1	20,075	1	20,745
Deputy director, postcrash factors standards			1	20,075	1	20,745
Chief, enforcement processes division			1	20,075	1	20,745
Deputy director, driving environment programs			1	20,075	1	20,745
Director, safety program liaison			1	20,075	1	20,745
Chief, accident investigation programs			1	20,075	1	20,745
Chief, emergency medical treatment division			1	20,075	1	20,745
Chief, compliance analysis division			1	20,075	1	20,745
Chief, defects review division			1	20,075	1	20,745
Chief, standards on brakes and tires			1	20,075	1	20,745
Chief, standards on information display			1	20,075	1	20,745
Chief, crash integrity of structure division			1	20,075	1	20,745
Chief, driver and passenger protection division			1	20,075	1	20,745

DEPARTMENT OF TRANSPORTATION—Continued
NATIONAL HIGHWAY SAFETY BUREAU—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE NATIONAL HIGHWAY SAFETY BUREAU—Continued

	1966 actual	1967 estimate	1968 estimate			
Grades and ranges—Continued	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
GS-16. \$20,075 to \$25,435—Continued						
Chief, pedestrian and cycles protection division			1	\$20,075	1	\$20,745
Hearing examiner	1	\$19,619	1	20,075	1	20,745
GS-15. \$17,550 to \$23,013:						
Officer director			9	157,950	9	163,413
Safety standards specialist			4	70,200	4	72,628
Assistant to officer director			5	87,750	7	125,885
Chief of division	24	421,200	25	453,318	25	453,318
Head, regional unit	7	122,850	7	127,099	7	127,099
Head, traffic safety secretariat	1	17,550	1	18,157	1	18,157
Assistant to administrator	1	17,550	1	18,157	1	18,157
Assistant to director information	1	17,550	1	18,157	1	18,157
Assistant director, program planning	1	17,550	1	18,157	1	18,157
Assistant to director, national traffic safety research center			1	17,550	1	18,157
Economist			1	17,550	1	17,550
Public affairs officer			1	17,550	1	17,550
Scientist	4	70,200	6	107,728	6	107,728
Safety research specialist			2	35,100	2	35,100
Assistant chief counsel			1	17,550	1	17,550
Branch head	20	351,000	20	363,140	20	363,140
Safety standards analyst	1	18,825	2	35,100	5	88,964
Chief of section			1	19,371	1	19,371
GS-14. \$15,106 to \$19,813:						
Administrative officer			3	45,318	9	137,523
Division chief			5	75,530	8	123,463
Safety manpower specialist			1	15,106	1	15,629
Economist			2	30,212	2	30,212
Data systems engineer			1	15,106	3	45,841
Public affairs officer			3	45,318	3	46,887
Assistant director			3	45,318	1	15,106
Assistant to assistant administrator			1	15,106	1	15,629
Director, safety documents			1	15,106	1	15,106
Publication specialist			1	15,106	1	15,106
Assistant division chief			2	30,212	2	31,258
Computer specialist			2	30,212	2	31,258
Branch head	5	75,530	6	93,251	6	93,251
Auditor	2	30,212	3	46,364	3	46,364
Safety standards compliance analyst			3	45,318	3	45,318
Safety defects analyst			3	45,318	3	45,318
Demonstration project coordinator			2	30,212	2	30,212
Regional unit head			2	30,212	2	31,258
Safety research specialist			2	30,212	2	30,212
Equipment and facilities design engineer					3	45,318
Safety standards specialist			6	90,636	30	456,318
Liaison officer			18	271,908	42	643,866
Assistant hearing officer			2	30,212	2	31,258
Safety standards engineer			27	407,862	36	557,937
Assistant chief of section	1	14,680	1	15,106	1	15,106
GS-13. \$12,873 to \$16,905:						
Special positions at rates equal to or in excess of \$20,916:						
General Manager	1	\$24,500	1	\$24,500	1	\$24,500
Special positions at annual rates: \$14,680 or above:						
Assistant general manager	1	18,500	1	18,500	1	18,500
Chief engineer	1	16,400	1	16,400	1	16,400
Chief mechanical officer	1	16,400	1	16,400	1	16,400
Comptroller	1	17,300	1	17,300	1	17,300
Superintendent of transportation	1	16,400	1	16,400	1	16,400
Other positions at annual rates: \$14,680 or above:						
Assistant to the general manager	2	29,428	1	14,714	1	14,714
General traffic manager	1	16,400	1	16,400	1	16,400
Less than \$14,680	138	1,493,678	138	1,493,678	138	1,493,678
Ungraded positions at hourly rates equivalent to less than \$14,680	678	5,809,522	679	5,818,090	679	5,818,090
Total permanent	825	7,458,528	825	7,452,382	825	7,452,382
Pay above the stated annual rate		29,870		30,000		30,000
Lapses	-42	-17,444	-9	-1,502	-9	-1,502
Positions abolished during the year	74	592,000				
Net permanent (average number, net salary)	155.7	1,229,136	249.7	2,458,000	860.7	10,016,000
Positions other than permanent: Temporary employment				86,000		200,000
Total personnel compensation		1,229,136		2,544,000		10,216,000
Salaries and wages are distributed as follows:						
Traffic and highway safety programs		1,229,136		1,272,000		10,216,000
Limitation on administrative expenses				1,272,000		

FEDERAL RAILROAD ADMINISTRATION
HIGH-SPEED GROUND TRANSPORTATION RESEARCH AND DEVELOPMENT

	1966 actual	1967 estimate	1968 estimate			
Grades and ranges:	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
GS-17. \$22,760 to \$25,800:						
Director, Office of High-Speed Ground Transportation	1	\$23,771	1	\$25,040	1	\$25,040
GS-16. \$20,075 to \$25,435:						
Special assistant to director, Office of High-Speed Ground Transportation	1	19,619	1	20,745	1	21,415
Assistant director, research and development	1	22,331	1	22,755	1	23,425
Assistant director, demonstrations	1	19,619	1	20,075	1	20,745
GS-15. \$17,550 to \$23,013:						
Research program coordinator			1	17,550	1	18,157
Legal adviser	1	18,235	1	19,371	1	19,371
Engineer, general	2	35,880	2	37,528	2	38,135
Economist	1	17,055	1	17,550	1	18,157
Transportation specialist	2	37,650	2	39,956	2	39,956
GS-14. \$15,106 to \$19,813:						
Operations research analyst			1	15,106	1	15,629
Engineer, general			1	15,106	1	15,629
Transportation specialist	1	16,204				
Research program coordinator	1	16,204				
GS-13. \$12,873 to \$16,905:						
Research program coordinator	3	37,530	3	39,067	3	40,411
GS-12. \$10,927 to \$14,338:						
Special positions at rates equal to or in excess of \$20,916:						
General Manager	1	16,619	1	10,927	1	11,306
GS-9. \$7,696 to \$10,045:						
Special positions at annual rates: \$14,680 or above:						
Assistant general manager	2	15,212	2	16,175	2	16,697
Chief engineer	2	14,401	2	14,819	2	15,245
Chief mechanical officer	2	13,900				
Comptroller	2	11,901	3	17,577	3	18,105
Superintendent of transportation	1	4,641				
GS-4. \$4,776 to \$6,216:						
Special positions at annual rates: \$14,680 or above:						
Assistant to the general manager			3	12,807	3	13,239
GS-3. \$4,269 to \$5,565:						
Special positions at annual rates: \$14,680 or above:						
Assistant to the general manager						
GS-2. \$3,925 to \$5,122:						
Special positions at annual rates: \$14,680 or above:						
Assistant to the general manager						
General traffic manager						
Less than \$14,680						
Ungraded positions at hourly rates equivalent to less than \$14,680						
Total permanent	27	342,400	27	362,154	27	370,662
Pay above stated annual rates		1,317		1,393		
Lapses	-19.6	-240,487	-2.5	-35,414	-1.5	-24,848
Net savings due to lower pay scales for part of year		-3,152		-47		
Net permanent (average number, net salary)	7.4	100,078	24.5	328,086	25.5	345,814
Positions other than permanent:						
Temporary employment		25,441		23,000		23,000
Intermittent employment		51,734		50,000		50,000
Other personnel compensation: Overtime and holiday pay		1,395		2,000		2,000
Total personnel compensation		178,643		403,086		420,814

ALASKA RAILROAD REVOLVING FUND
SALARIES AND EXPENSES

	1966 actual	1967 estimate	1968 estimate			
Grades and ranges:	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Special positions at rates equal to or in excess of \$20,916:						
General Manager	1	\$24,500	1	\$24,500	1	\$24,500
Special positions at annual rates: \$14,680 or above:						
Assistant general manager	1	18,500	1	18,500	1	18,500
Chief engineer	1	16,400	1	16,400	1	16,400
Chief mechanical officer	1	16,400	1	16,400	1	16,400
Comptroller	1	17,300	1	17,300	1	17,300
Superintendent of transportation	1	16,400	1	16,400	1	16,400
Other positions at annual rates: \$14,680 or above:						
Assistant to the general manager	2	29,428	1	14,714	1	14,714
General traffic manager	1	16,400	1	16,400	1	16,400
Less than \$14,680	138	1,493,678	138	1,493,678	138	1,493,678
Ungraded positions at hourly rates equivalent to less than \$14,680	678	5,809,522	679	5,818,090	679	5,818,090
Total permanent	825	7,458,528	825	7,452,382	825	7,452,382
Pay above the stated annual rate		29,870		30,000		30,000
Lapses	-42	-17,444	-9	-1,502	-9	-1,502
Positions abolished during the year	74	592,000				
Net permanent (average number, net salary)	857	8,062,954	816	7,480,880	816	7,480,880
Positions other than permanent: Temporary employment		685,344		550,000		550,000
Other personnel compensation: Overtime and holiday pay		376,315		200,000		200,000
Train and enginemmen pay (arbitrarities) above the basic rate		440,995		450,000		450,000
Total personnel compensation		9,565,608		8,680,880		8,680,880

DEPARTMENT OF TRANSPORTATION—Continued

SAINT LAWRENCE SEAWAY DEVELOPMENT CORPORATION

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE SAINT LAWRENCE SEAWAY DEVELOPMENT CORPORATION

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$22,760:						
Administrator.....	1	\$26,000	1	\$26,000	1	\$26,000
GS-17. \$22,760 to \$25,800:						
Assistant administrator.....	1	25,325	1	25,800	1	25,800
GS-16. \$20,075 to \$25,435:						
Assistant to the Administrator.....	1	20,975	1	22,085	1	22,085
GS-15. \$17,550 to \$23,013:						
Administrative officer.....	1	19,415				
Counsel.....	1	18,825	1	19,978	1	19,978
Public information officer.....	1	18,825	1	19,978	1	19,978
Superintendent, operations and maintenance.....	1	18,825	1	19,978	1	19,978
Financial manager.....	1	17,550				
GS-14. \$15,106 to \$19,813:						
Finance and accounting officer.....	1	14,680	1	15,106	1	15,629
Administrative officer.....	1	11,355	1	11,355	1	11,355
Budget officer.....	1	15,106	1	15,106	1	15,629
Chief, lock operations.....	1	15,106	1	15,106	1	15,629
Chief, engineering and maintenance.....	1	15,106	1	15,106	1	15,629
Chief, engineering and planning.....	1	15,106	1	15,106	1	15,629
GS-13. \$12,873 to \$16,905.....	5	68,573	1	14,665	1	14,665
GS-12. \$10,927 to \$14,338.....	1	11,355	2	22,991	2	23,370
GS-11. \$9,221 to \$12,056.....	6	60,157	4	41,924	4	40,034
GS-10. \$8,421 to \$11,013.....	1	10,149	1	10,149	1	10,149
GS-9. \$7,696 to \$10,045.....	3	25,646	2	15,655	2	16,175
GS-8. \$7,068 to \$9,183.....	1	7,553	3	25,904	3	26,374
GS-7. \$6,451 to \$8,368.....	9	60,497	6	42,540	6	43,392
GS-6. \$5,867 to \$7,649.....	2	12,656	2	13,516	2	13,714
GS-5. \$5,331 to \$6,915.....	3	16,179	7	42,245	11	64,801
GS-4. \$4,776 to \$6,216.....	1	5,265	1	5,416	1	5,576
GS-3. \$4,269 to \$5,565.....	6	26,414	5	21,921	5	22,641
GS-2. \$3,925 to \$5,122.....	1	3,814	2	9,180	2	9,313
Ungraded positions at hourly rates equivalent to less than \$15,106.....	114	872,336	114	876,435	114	878,330
Total permanent.....	161	1,350,865	161	1,351,890	166	1,396,127
Pay above the stated annual rate.....		4,307		4,600		
Lapses.....	-4.5	-52,320	-5.5	-43,531	-5.5	-12,909
Net savings due to lower pay scales for part of the year.....		-4,494				
Salary paid by Corporation's bridge subsidiary.....		-7,479		-7,959		-8,218
Net permanent (average number, net salary).....	156.5	1,290,879	155.5	1,305,000	160.5	1,375,000
Positions other than permanent:						
Temporary employment.....		18,640		18,000		18,000
Intermittent employment.....		4,738		6,000		6,000
Special personal service payments: Excess of annual leave over leave taken.....		4,004		8,000		8,000
Other personnel compensation:						
Overtime and holiday pay.....		71,569		72,000		72,000
Night differential.....		11,870		12,000		12,000
Additional pay—standby, Sunday work.....		23,952		24,000		24,000
Total personnel compensation.....		1,425,652		1,445,000		1,515,000
Salaries and wages distributed as follows:						
Limitation on administrative expenses.....		327,884		333,000		344,000
Operation and maintenance expenses.....		1,060,797		1,072,000		1,146,000
Construction work in progress.....		36,971		40,000		25,000
Total.....		1,425,652		1,445,000		1,515,000

OTHER

OTHER TRANSPORTATION FUNCTIONS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Secretary of Transportation.....	1	\$28,500	1	\$28,500		
Under secretary for transportation.....	1	22,217	1	22,217		
Special assistant to the deputy under secretary for transportation.....	1	22,217	1	22,217		
GS-18. \$25,890:						
Deputy under secretary.....	2	50,764	2	51,780		
Director.....	1	25,382	1	25,890		

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-17. \$22,760 to \$25,800:						
Auditor.....	1	\$24,548	1	\$25,040		
Chief of division.....	1	24,548	1	25,800		
Director.....	2	45,988	3	72,840		
GS-16. \$20,075 to \$25,435:						
Director.....	2	41,272	2	42,160		
Deputy director.....	1	20,297	1	20,745		
Assistant director.....	3	61,569	3	64,245		
Special assistant.....	2	39,238	2	41,490		
Hearing examiner.....	5	102,163	5	107,745		
Chief of division.....	1	21,653	1	22,085		
Assistant chief of division.....	1	22,331	1	22,755		
GS-15. \$17,550 to \$23,013:						
Administrator.....	1	18,825	1	19,978		
Assistant director.....	1	20,297	5	101,104		
Chairman, appeals board.....	1	21,775	1	22,406		
Air safety investigator.....	7	128,235	7	136,204		
Assistant chief of division.....	1	18,825	1	19,371		
Attorney adviser.....	1	20,595	1	21,192		
Budget analyst.....	1	19,415	1	19,978		
Chief of division.....	2	37,650	2	38,742		
Chief of section.....	8	148,240	8	152,540		
Chief of technical support.....	1	17,550	1	17,550		
Data systems specialist.....	1	17,055	1	17,550		
Economist.....	1	17,055	2	35,100		
Engineer.....	1	17,645	2	36,314		
Executive assistant.....	1	18,825	1	19,371		
Program officer.....	3	55,295	4	75,663		
Special assistant.....	1	18,235	1	19,371		
Transportation specialist.....	1	17,055	3	52,650		
GS-14. \$15,106 to \$19,813:						
Administrative officer.....	1	14,680	1	15,106		
Air safety investigator.....	10	160,008	10	166,227		
Air traffic control specialist.....	1	16,204	1	16,675		
Assistant chief of division.....	1	16,204	1	16,675		
Assistant chief of section.....	2	30,376	2	31,258		
Attorney.....	2	29,360	2	30,735		
Attorney adviser.....	1	14,680	1	15,106		
Chief of branch.....	1	15,188	1	15,629		
Chief of section.....	2	30,376	2	31,258		
Director.....	5	80,004	5	82,329		
Economist.....	3	44,548	2	31,781		
Engineer.....	3	47,088	3	49,502		
Engineering technician.....	2	30,884	2	31,781		
Investigator.....	1	15,188	1	16,152		
Management analyst.....	1	14,680	1	15,106		
Metallurgist.....	1	16,204	1	16,675		
Meteorologist.....	2	32,408	2	33,350		
Program analyst.....	1	16,712	1	17,198		
Program coordinator.....	1	14,680	1	15,106		
Program officer.....	2	29,360	2	30,212		
Public information officer.....	1	16,712	1	17,198		
Systems analyst.....	1	15,106	1	15,106		
Transportation specialist.....	2	30,884	5	82,852		
GS-13. \$12,873 to \$16,905.....	81	1,085,085	90	1,242,346		
GS-12. \$10,927 to \$14,338.....	184	2,158,136	179	2,170,447		
GS-11. \$9,221 to \$12,056.....	16	149,802	17	169,672		
GS-10. \$8,421 to \$11,013.....	3	26,792	3	27,855		
GS-9. \$7,696 to \$10,045.....	7	59,719	19	165,016		
GS-8. \$7,068 to \$9,183.....	1	8,713	1	8,713		
GS-7. \$6,451 to \$8,368.....	16	115,415	26	190,517		
GS-6. \$5,867 to \$7,649.....	23	150,154	24	164,370		
GS-5. \$5,331 to \$6,915.....	49	284,307	53	317,919		
GS-4. \$4,776 to \$6,216.....	57	287,313	59	308,504		
GS-3. \$4,269 to \$5,565.....	12	51,468	9	40,293		
GS-2. \$3,925 to \$5,122.....	2	8,531	2	8,914		
Ungraded positions at rates equivalent to less than \$15,106.....	1	5,741	1	5,741		
Total permanent.....	552	6,204,086	599	6,992,223		
Pay above the stated annual rate.....		23,300		25,455		
Lapses.....	-28.5	-265,046	-38.6	-471,150		
Positions abolished during the year.....	3.0	31,360				
Net savings due to lower pay scales for part of the year.....		-52,539		-355		
Portion of salaries carried in other position schedules paid from this account.....	22.8	189,000	13.0	108,000		
Net permanent (average number, net salary): United States and possessions.....	549.3	6,130,161	573.4	6,654,173		
Positions other than permanent:						
Temporary employment: United States and possessions.....		34,212		38,100		
Intermittent employment: United States and possessions.....		63,219		169,000		
Special personal service payments:						
Compensation of witnesses.....		11,515		12,000		
Payments to other agencies for reimbursable details.....		17,986		17,986		
Other personnel compensation:						
Overtime and holiday pay.....		28,956		46,249		
Post differentials and cost-of-living allowances.....		12,076		12,800		
Total personnel compensation.....		6,298,125		6,950,308		

TREASURY DEPARTMENT

OFFICE OF THE SECRETARY

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE OFFICE OF THE SECRETARY

	1966 actual		1967 estimate		1968 estimate	
Grades and ranges:	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Special positions at rates equal to or in excess of \$25,890:						
Secretary of the Treasury.....	1	\$35,000	1	\$35,000	1	\$35,000
Under secretary of the treasury.....	1	28,500	1	28,500	1	28,500
Under secretary for monetary affairs.....	1	28,500	1	28,500	1	28,500
General counsel.....	1	27,000	1	27,000	1	27,000
Assistant secretary.....	4	108,000	4	108,000	4	108,000
Special assistant to the secretary for enforcement.....	1	27,000	1	27,000	1	27,000
Fiscal assistant secretary.....	1	26,000	1	26,000	1	26,000
Assistant secretary for administration.....	1	26,000	1	26,000	1	26,000
Deputy under secretary for monetary affairs.....	1	26,000	1	26,000	1	26,000
GS-18. \$25,890:						
Assistant to the Secretary (congressional relations).....	1	25,382	1	25,890	1	25,890
Assistant to the Secretary (debt management).....	1	25,382	1	25,890	1	25,890
Assistant to the Secretary (public affairs).....	1	25,382	1	25,890	1	25,890
Deputy assistant secretary.....	1	25,382	1	25,890	1	25,890
Deputy assistant secretary (tax policy).....	1	25,382	1	25,890	1	25,890
Deputy assistant secretary for administration and director, office of budget and finance.....	1	25,382	1	25,890	1	25,890
Deputy fiscal assistant secretary.....	1	25,382	1	25,890	1	25,890
Deputy general counsel.....	1	25,382	1	25,890	1	25,890
Director, office of planning and program evaluation.....	1	25,382	1	25,890	1	25,890
Director, office of debt analysis.....	1	25,382	1	25,890	1	25,890
Director, office of domestic gold and silver operations.....	1	25,382	1	25,890	1	25,890
Director, office of financial analysis.....	1	25,382	1	25,890	1	25,890
Director, office of tax analysis.....	1	25,382	1	25,890	1	25,890
Tax legislative counsel.....	1	25,382	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
Assistant director, office of tax analysis.....	2	49,096	2	51,600	2	51,600
Assistant fiscal assistant secretary.....	1	24,548	1	25,040	1	25,800
Assistant general counsel.....	3	70,536	3	72,840	3	74,360
Deputy director, office of financial analysis.....	1	22,217	1	22,760	1	23,520
Deputy director, office of planning and program evaluation.....	1	22,217	1	22,760	1	23,520
Deputy tax legislative counsel.....	1	22,217	1	22,760	1	23,520
Director, office of law enforcement coordination.....	1	24,548	1	25,800	1	25,800
Director, office of management and organization.....	1	24,548	1	25,040	1	25,040
Director of personnel.....	1	25,325	1	25,800	1	25,800
Special assistant to the secretary.....	1	24,548	1	25,040	1	25,800
GS-16. \$20,075 to \$25,435:						
Assistant to fiscal assistant secretary.....	1	23,009	1	24,095	1	24,095
Associate director, office of debt analysis.....	2	43,306	2	40,150	2	41,490
Associate tax legislative counsel.....	1	19,619	1	20,075	1	20,745
Chief, mobilization planning staff.....	1	21,653	1	22,755	1	22,755
Chief, personal taxation staff.....	1	21,653	1	22,755	1	22,755
Chief, telecommunications liaison staff.....	1	23,425	1	23,425	1	23,425
Deputy assistant to the secretary (congressional relations).....	1	19,619	1	20,745	1	21,415
Deputy assistant to the secretary (debt management).....	1	19,619	1	20,745	1	21,415
Deputy assistant to the secretary (public affairs).....	1	22,331	1	24,765	1	24,765
Deputy director, office of budget and finance.....	1	19,619	1	20,745	1	21,415
Deputy director of personnel.....	1	21,653	1	22,755	1	22,755
Deputy director, office of planning and program evaluation.....	1	22,085	1	22,085	1	22,755
Director of administrative services.....	1	23,009	1	24,095	1	24,095
Director, office of security.....	1	21,653	1	22,085	1	22,755
Domestic financial analyst.....	1	19,619	1	20,745	1	21,415
Management analyst.....	1	19,619	1	20,745	1	21,415
Special assistant to assistant secretary.....	1	21,653	1	22,755	1	22,755
Special assistant to the secretary.....	1	19,619	1	20,745	1	21,415
Special assistant to under secretary.....	1	19,619	1	20,075	1	20,745
GS-15. \$17,550 to \$23,013:						
Assistant director for field coordination, office of law enforcement coordination.....	1	17,055	1	18,157	1	18,764
Assistant director for international enforcement activities.....	1	17,055	1	18,157	1	18,764
Assistant director, office of domestic gold and silver operations.....	1	18,825	1	19,371	1	19,978
Assistant to assistant secretary.....	1	20,955	1	21,192	1	21,192
Assistant to director, office of debt analysis.....	1	18,825	1	19,371	1	19,978
Assistant to director of personnel.....	1	19,415	1	19,978	1	20,585
Attorney, assistant tax legislative counsel.....	4	68,220	4	72,021	4	74,449
Budget analyst.....	2	37,060	2	37,528	2	38,742

Grades and ranges—Continued	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
GS-15. \$17,550 to \$23,013—Continued						
Chief, fiscal management division.....	1	\$18,825	1	\$19,978	1	\$19,978
Chief, internal audit division.....	1	20,005	1	21,192	1	21,192
Chief, legal opinion section.....	1	17,055	1	18,157	1	18,764
Chief, management analysis division.....	1	18,825	1	19,371	1	19,978
Chief, property division.....	1	17,055	1	17,055	1	17,550
Deputy director of administrative services.....	1	18,825	1	19,978	1	19,978
Digital computer systems analyst.....	1	18,825	1	19,978	1	19,978
Director, employment policy program.....	1	18,235	1	19,371	1	19,371
Director, employment policy activities.....	1	17,055	1	17,550	1	18,157
Director, law enforcement training.....	1	17,055	1	17,550	1	18,157
Director of practice.....	1	18,825	1	18,764	1	19,371
Financial economist.....	6	112,950	11	205,190	11	211,867
Government actuary.....	1	18,825	1	19,371	1	19,978
Management analyst.....	1	17,055	1	19,371	1	19,371
Mathematician.....	1	17,055	1	17,550	1	18,157
Mobilization planning officer.....	1	18,825	1	19,371	1	19,978
Personnel management specialist.....	2	37,650	2	39,956	2	39,956
Public information specialist.....	2	34,700	3	55,685	3	56,899
Special assistant to assistant secretary for administration.....	1	18,235	1	19,371	1	19,371
Special assistant for fiscal assistant secretary.....	1	18,235	1	19,371	1	19,371
Staff assistant to Agency for International Development relations.....	1	17,645	1	18,764	1	19,371
Special assistant to the secretary and director, executive secretariat.....	1	18,825	1	19,371	1	19,978
Staff assistant to special assistant to the secretary (for enforcement).....	2	35,100	2	36,314	2	36,314
GS-14. \$15,106 to \$19,813:						
Accountant (tax specialist).....	1	14,680	1	15,629	1	16,152
Assistant chief, telecommunications liaison staff.....	1	17,221	1	17,721	1	17,721
Attorney.....	7	108,856	8	123,986	8	128,170
Chief, general services division.....	1	16,204	1	17,198	1	17,198
Chief, printing and procurement division.....	1	16,204	1	17,198	1	17,198
Deputy director, employment policy activities.....	1	18,744	4	64,608	4	66,177
Financial economist.....	1	14,680	1	15,629	1	16,152
Internal auditor.....	2	32,916	3	47,933	3	48,619
Legal assistant.....	2	30,884	1	17,550	1	18,157
Management analyst.....	2	30,884	2	34,919	2	35,442
Mathematician.....	2	33,424	1	17,198	1	17,198
Mobilization planning specialist.....	1	16,204	1	17,198	1	17,198
Personnel management specialist.....	2	31,392	2	29,360	2	33,350
Public information specialist.....	2	29,360	2	32,827	2	33,873
Staff assistant to special assistant to the secretary (for enforcement).....	2	30,884	2	32,827	2	33,873
Supervisory auditor.....	2	31,392	34	465,456	36	501,060
Systems accountant.....	30	393,570	31	355,034	32	373,920
GS-13. \$12,873 to \$16,905.....	17	165,477	17	171,247	19	193,784
GS-12. \$10,927 to \$14,338.....	29	318,991	30	338,967	32	373,920
GS-11. \$9,221 to \$12,056.....	17	165,477	17	171,247	19	193,784
GS-10. \$8,421 to \$11,013.....	11	107,944	10	99,762	10	101,778
GS-9. \$7,696 to \$10,045.....	30	253,380	37	314,767	38	327,686
GS-8. \$7,068 to \$9,183.....	8	61,208	7	55,586	7	56,291
GS-7. \$6,451 to \$8,368.....	70	489,064	76	548,142	77	564,893
GS-6. \$5,867 to \$7,649.....	35	215,322	31	200,489	32	210,314
GS-5. \$5,331 to \$6,915.....	51	290,402	56	324,936	59	346,853
GS-4. \$4,776 to \$6,216.....	31	155,415	28	146,216	29	153,704
GS-3. \$4,269 to \$5,565.....	8	35,322	8	36,456	8	37,320
GS-2. \$3,925 to \$5,122.....	13	52,549	13	54,616	13	56,212
GS-1. \$3,609 to \$4,707.....	2	7,133	2	7,462	2	7,706
Ungraded positions at rates less than \$15,106.....	130	741,581	128	751,514	128	779,596
Total permanent.....	584	5,716,454	611	6,304,986	626	6,581,270
Pay above the stated annual rate.....		19,265		23,213		23,213
Lapses.....	-59.7	-593,389	-31.0	-384,879	-30.0	-488,905
Net savings due to lower pay scales for part of the year.....		-57,098		-11,030		
Net permanent (average number, net salary).....	524.3	5,085,232	580.0	5,932,290	596.0	6,092,365
Positions other than permanent:						
Temporary employment.....		23,878		21,800		21,800
Intermittent employment.....		41,434		76,200		76,200
Special personal service payments: Payments to other agencies for reimbursable details.....		98,084		43,550		43,550
Other personnel compensation:						
Overtime and holiday pay.....		117,041		84,700		84,700
Night differential.....		1,390		1,900		1,900
Total personnel compensation.....		5,367,059		6,160,440		6,320,515
Salaries and wages are distributed as follows:						
Salaries and expenses.....		5,102,036		5,828,400		6,034,000
Reimbursement for emergency preparedness functions.....		64,034		67,800		
Advances and reimbursements.....		200,989		264,240		286,515

TREASURY DEPARTMENT—Continued

BUREAU OF ACCOUNTS

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-18. \$25,890:						
Commissioner	1	\$25,382	1	\$25,890	1	\$25,890
GS-17. \$22,760 to \$25,800:						
Assistant commissioner	1	22,994	1	24,280	1	24,280
GS-16. \$20,075 to \$25,435:						
Chief disbursing officer	1	20,297	1	21,415	1	22,085
GS-15. \$17,550 to \$23,013:						
Assistant chief disbursing officer	1	20,595	1	21,192	1	21,192
Assistant comptroller	1	18,235	1	19,371	1	19,371
Chief of division	3	57,655	3	59,934	3	60,541
Regional disbursing officer	3	55,295	3	58,113	3	59,327
Technical assistant to commissioner	1	20,005	1	21,192	1	18,157
GS-14. \$15,106 to \$19,813:						
Accountant	2	32,408	2	33,873	2	33,873
Administrative officer	1	17,728	1	18,767	1	19,290
Assistant chief of division	4	65,324	4	68,792	4	68,792
Assistant regional disbursing officer	4	64,308	4	67,223	4	68,269
Budget officer	1	15,188	1	15,629	1	15,629
Chief of branch	6	94,684	6	100,050	6	100,050
Internal auditor	1	15,188	1	15,629	1	15,629
Personnel officer	1	16,204	1	17,198	1	17,198
Regional disbursing officer	3	49,120	3	51,071	3	52,117
GS-13. \$12,873 to \$16,905:						
Assistant regional disbursing officer	35	472,215	35	494,011	35	496,251
GS-12. \$10,927 to \$14,338:						
Assistant regional disbursing officer	49	551,979	49	575,597	49	579,387
GS-11. \$9,221 to \$12,056:						
Assistant regional disbursing officer	42	388,821	43	414,097	44	427,068
GS-10. \$8,421 to \$11,013:						
Assistant regional disbursing officer	7	72,192	7	75,720	7	76,872
GS-9. \$7,696 to \$10,045:						
Assistant regional disbursing officer	71	572,665	70	586,483	69	581,658
GS-8. \$7,068 to \$9,183:						
Assistant regional disbursing officer	18	140,058	18	145,070	18	146,480
GS-7. \$6,451 to \$8,368:						
Assistant regional disbursing officer	98	667,640	98	692,334	97	688,652
GS-6. \$5,867 to \$7,649:						
Assistant regional disbursing officer	58	368,924	58	382,413	57	378,922
GS-5. \$5,331 to \$6,915:						
Assistant regional disbursing officer	149	860,609	149	891,897	148	893,606
GS-4. \$4,776 to \$6,216:						
Assistant regional disbursing officer	222	1,187,413	222	1,228,525	241	1,331,429
GS-3. \$4,269 to \$5,565:						
Assistant regional disbursing officer	400	1,898,895	400	1,963,586	393	1,950,407
GS-2. \$3,925 to \$5,122:						
Assistant regional disbursing officer	107	435,079	107	450,312	96	410,923
GS-1. \$3,609 to \$4,707:						
Assistant regional disbursing officer	9	34,062	9	35,284	9	35,417
Ungraded positions at rates equivalent to less than \$14,680:	46	166,696	46	166,696	46	166,696
Total personnel compensation	1,346	8,427,858	1,346	8,742,244	1,344	8,805,464
Pay above the stated annual rate		32,413		33,773		33,773
Lapses	-75.9	-440,143	-33.9	-164,270	-39.9	-208,116
Net savings due to lower pay scales for part of the year		-76,701		-974		
Positions abolished during the year	36.3	279,700				
Net permanent (average number, net salary):						
United States and possessions	1,281.2	8,169,240	1,288.4	8,556,201	1,280.4	8,542,729
Foreign countries:						
United States rates	3	31,084	3	32,296	3	32,428
Local rates	22.2	22,803	20.7	22,276	20.7	22,191
Positions other than permanent:						
Temporary employment: United States and possessions	66,615		79,341		79,341	
Part-time employment: United States and possessions	161,320		211,184		211,184	
Special personal service payments: Excess of annual leave taken over annual leave earned	-22,829		-15,647		-15,647	
Other personnel compensation:						
Overtime and holiday pay	78,156		53,269		53,269	
Nightwork differential	26,492		31,822		31,822	
Post differentials and cost-of-living allowance	20,124		19,461		19,461	
Total personnel compensation	8,553,005		8,990,203		8,976,778	
Salaries and wages are distributed as follows:						
Direct obligations		8,443,949		8,878,255		8,843,668
Obligations payable out of reimbursements from other accounts		109,056		111,948		133,110

BUREAU OF CUSTOMS

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Grade established by 89 Stat. 288:						
Commissioner	1	\$26,000	1	\$26,000	1	\$26,000
GS-18. \$25,890:						
Commissioner, deputy	1	25,382	1	25,890	1	25,890
Commissioner, regional						
Commissioner, regional	1	25,890	1	25,890	1	25,890

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-17. \$22,760 to \$25,800:						
General attorney supervisory	1	\$22,217	1	\$23,520	1	\$24,280
Commissioner, regional	3	68,982	2	47,040	2	48,560
Commissioner, assistant	4	95,861	4	100,920	5	124,440
Commissioner, deputy assistant	2	46,765	2	47,800	2	48,560
Commissioner, deputy regional	1	22,760	1	22,760	1	23,520
GS-16. \$20,075 to \$25,435:						
Appraiser	2	43,306	1	22,755	1	22,755
Collector, assistant	1	20,297				
Commissioner, assistant regional			7	140,525	7	145,215
Commissioner, regional	5	104,197	6	130,500	6	133,850
Commissioner, assistant deputy	1	19,619	6	123,800	6	127,150
Criminal investigator, supervisory	1	19,619	1	20,745	1	21,415
Physical science administrator	1	22,331	1	22,755	1	23,425
GS-15. \$17,550 to \$23,013:						
Accounting officer	1	17,055	1	18,157	1	18,764
Administrative fiscal officer, supervisory	1	17,645	1	18,764	1	19,371
Administrative officer	2	39,420	2	41,170	2	41,170
Appraiser	17	312,355	17	328,700	17	331,128
Attorney adviser, supervisory	1	19,415	1	20,585	1	20,585
Attorney general	6	104,690	6	110,763	6	114,405
General attorney, supervisory	3	57,065	3	58,720	3	60,541
Auditor, supervisory	3	57,655	3	61,148	3	61,148
Budget administrator	1	17,055	1	17,550	1	17,550
Commissioner assistant, regional	20	362,930	20	382,564	20	391,669
Commissioner, regional	1	20,005				
Criminal investigator	5	91,765	5	96,248	5	96,855
Criminal investigator, supervisory	9	161,165	9	169,483	9	171,304
Digital computer system administrator	1	17,055	1	18,157	1	18,764
District director	22	414,740	22	437,695	22	441,337
District director, assistant	2	37,060	2	39,349	2	39,349
Entry officer, supervisory	1	18,825	1	19,978	1	19,978
Executive assistant	1	17,055	1	17,550	1	17,550
Financial manager	2	34,700	2	36,921	2	38,135
Import control officer	1	18,825	1	19,978	1	19,978
Inspector, supervisory	1	17,055	1	18,157	1	18,764
Law specialist, customs	1	17,645	1	18,764	1	19,371
Law specialist, customs, supervisory	10	178,810	10	188,854	10	193,103
Liaison officer, supervisory	1	17,055	1	17,550	1	17,550
Liquidator, supervisory	5	89,995	5	94,427	5	95,034
Management analyst						
Marine officer, supervisory	1	18,235	1	19,371	1	19,371
Operations officer, supervisory	4	69,990	11	194,871	11	199,727
Personnel officer	1	18,825	1	19,978	1	19,978
Physical science administrator	6	115,900	6	119,868	6	122,296
Program management officer	1	17,055	1	18,157	1	18,764
Public information officer	1	20,005	1	21,192	1	21,192
Surveyor assistant	1	17,055	1	17,550	1	17,550
GS-14. \$15,106 to \$19,813:						
Accountant, operations, supervisory	1	15,696	1	16,675	1	16,675
Accountant, staff	1	14,680	1	15,629	1	16,152
Accountant, systems, supervisory	1	15,188	1	16,152	1	16,675
Admeasurer, supervisory	1	16,712	1	17,198	1	17,721
Administrative officer	1	16,204	1	17,198	1	17,198
Analyst, management	1	17,728	1	18,244	1	18,767
Appraiser	4	60,752	4	64,085	4	65,131
Appraiser, assistant	5	80,512	5	85,467	5	85,467
Assistant to the commissioner	1	15,188	1	16,152	1	16,675
Attorney adviser	2	31,392	2	33,350	2	33,350
Attorney general	1	15,188	1	16,152	1	16,675
Auditor, supervisory	4	60,752	4	64,085	4	66,177
Budget officer	1	15,696	1	16,675	1	16,675
Commissioner, assistant to	1	15,188	1	16,152	1	16,675
Commissioner, assistant deputy	1	14,680	1	15,106	1	15,106
District director, assistant	17	262,768	17	277,199	17	281,906
Criminal investigator	12	181,748	13	207,884	13	211,545
Criminal investigator, supervisory	18	278,972	18	295,966	18	299,104
District director	6	95,192	7	116,725	7	118,817
Employment management cooperation specialist	1	15,188	1	16,152	1	16,675
Employee development officer, supervisory	1	15,696	1	16,675	1	16,675
Employment officer, supervisory	2	29,868	2	31,258	2	31,781
Entry officer, supervisory	2	29,869	2	31,781	2	32,826
Examiner, customs, supervisory	15	239,504	15	249,602	15	253,786
Executive aide	1	14,680	1	15,106	1	15,107
Financial manager	5	77,464	5	81,283	5	82,852
Fiscal officer, supervisory	1	14,680	1	15,106	1	15,106
Inspector, supervisory	7	108,348	7	113,587	7	115,156
Law specialist, customs	5	77,972	5	80,760	5	82,852
Law specialist, customs, supervisory	9	135,676	9	142,230	9	144,322
Liaison officer, supervisory	1	16,204	1	16,675	1	17,198
Liquidator, supervisory	10	154,928	10	162,566	10	164,135
Management analyst officer	1	14,680	1			

TREASURY DEPARTMENT—Continued

BUREAU OF CUSTOMS—Continued

SALARIES AND EXPENSES—Continued

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges—Continued			
GS-8. \$7,068 to \$9,183.....	133 \$1,033,851	131 \$1,064,248	131 \$1,076,050
GS-7. \$6,451 to \$8,368.....	1,078 7,426,550	1,118 8,103,212	1,211 8,812,121
GS-6. \$5,867 to \$7,649.....	368 2,393,632	365 2,474,373	365 2,506,053
GS-5. \$5,331 to \$6,915.....	678 3,906,727	659 3,979,613	661 4,040,869
GS-4. \$4,776 to \$6,216.....	390 2,037,498	390 2,110,320	393 2,153,288
GS-3. \$4,269 to \$5,565.....	239 1,149,791	239 1,191,219	239 1,207,347
GS-2. \$3,925 to \$5,122.....	75 338,811	75 351,166	75 353,826
GS-1. \$3,609 to \$4,707.....	5 18,725	5 19,509	5 19,753
Ungraded positions at hourly rates: Rates equivalent to less than \$15.106.....	571 3,418,207	596 3,681,500	690 4,238,700
Positions at Foreign Service local rates.....	13 50,719	13 52,000	13 54,000
Total permanent.....	8,666 72,925,536	8,790 77,270,115	9,007 79,756,606
Pay above stated annual rate.....	254,000	259,000	270,000
Net savings due to lower pay scales for part of year.....	-653,193	-50,000	-596,000
Lapses.....	-898.3 -6,798,417	-641.0 -6,070,115	-596.0 -6,524,106
Positions abolished during the year.....	182.4 2,036,039		
Net permanent (average number, net salary):			
United States and possessions.....	7,870.1 67,033,946	8,068.0 70,657,000	8,330.0 72,474,500
Foreign countries:			
U.S. rates.....	67 680,000	68 700,000	68 704,000
Local rates.....	13 50,019	13 52,000	13 54,000
Positions other than permanent:			
Temporary employment:			
U.S. rates.....	195,648	200,000	200,000
Foreign countries: Local rates.....	983	1,000	1,000
Part-time employment:			
United States and possessions.....	414,242	454,000	454,000
Foreign countries: U.S. rates.....	26,329	27,000	27,000
Intermittent employment.....	108,942	110,000	110,000
Special personal service payments: Purchase of information.....	229,781	180,000	180,000
Other personnel compensation:			
Overtime and holiday pay.....	1,888,751	1,961,000	2,020,900
Nightwork and Sunday differential.....	378,495	543,000	639,900
Premium pay for agents.....	268,514	364,000	375,000
Cost-of-living allowances.....	186,259	199,000	203,800
Total personnel compensation.....	71,461,909	75,448,000	77,444,100

ADVANCES AND REIMBURSEMENTS

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges:			
GS-16. \$20,075 to \$25,435: Program director, Agency for International Development.....		1 20,075	1 20,745
GS-15. \$17,550 to \$23,013: Program director, Agency for International Development.....	1 17,055		
Public administration adviser.....		1 17,550	1 18,157
GS-14. \$15,106 to \$19,813: Operations officer.....	1 15,188	1 16,152	1 16,675
Public administration adviser.....		1 15,106	1 15,629
Criminal investigator.....	1 14,680	1 15,629	1 16,152
GS-13. \$12,873 to \$16,905.....	6 77,238	7 95,039	7 97,279
GS-12. \$10,927 to \$14,338.....	7 79,121	8 92,722	9 105,544
GS-11. \$9,221 to \$12,056.....	26 245,234	28 277,403	29 292,609
GS-10. \$8,421 to \$11,013.....	2 19,448	2 20,586	2 20,586
GS-9. \$7,696 to \$10,045.....	298 2,489,640	313 2,727,928	325 2,865,926
GS-8. \$7,068 to \$9,183.....	6 46,694	6 48,988	6 49,458
GS-7. \$6,451 to \$8,368.....	162 1,126,754	172 1,269,775	182 1,354,181
GS-6. \$5,867 to \$7,649.....	242 1,587,472	239 1,633,573	239 1,649,713
GS-5. \$5,331 to \$6,915.....	47 273,941	47 286,461	48 294,432
GS-4. \$4,776 to \$6,216.....	3 16,731	3 17,208	3 17,368
GS-3. \$4,269 to \$5,565.....	1 4,289	1 4,557	1 4,701
Grades established by the Administrator, Agency for International Development (75 Stat. 450):			
FC-3. \$17,491 to \$23,360: Public administration adviser.....	1 18,065	3 54,315	4 72,906
FC-4. \$15,113 to \$19,691: Public administration adviser.....	1 14,685	8 121,352	10 155,162
FC-5. \$12,873 to \$16,905.....	1 13,380	8 104,328	10 133,210
FC-6. \$10,970 to \$14,217.....	1 10,659	8 88,065	10 112,571

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Ungraded positions at rates equivalent to less than \$15.106.....	74 \$430,113	74 \$444,113	74 \$445,000
Total permanent.....	881 6,500,387	932 7,371,225	964 7,758,004
Pay above the stated annual rate.....	20,200	23,300	23,300
Lapses.....	-41.2 -608,537	-36.0 -767,225	-36.0 -852,604
Net savings due to lower pay scales for part of the year.....	-52,972		
Positions abolished during the year.....	8.2 67,672		
Net permanent (average number, net salary).....	848 5,926,750	896 6,627,300	928 6,905,400
Positions other than permanent:			
Temporary employment.....	29,110	34,000	34,000
Part-time employment.....	73,799	85,000	85,000
Intermittent employment.....	910	1,000	1,000
Special personal services payments: Purchase of information.....	10,000	10,000	10,000
Other personnel compensation:			
Overtime and holiday pay.....	9,362,902	10,380,100	10,580,600
Nightwork and Sunday differential.....	36,090	45,400	46,400
Premium pay for agents.....	9,559	10,000	10,000
Cost-of-living allowances.....	10,946	11,600	11,600
Total personnel compensation.....	15,460,066	17,204,400	17,684,000

BUREAU OF ENGRAVING AND PRINTING

BUREAU OF ENGRAVING AND PRINTING FUND

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges:			
GS-18. \$25,890: Director, Bureau of Engraving and Printing.....	1 \$25,382	1 \$25,890	1 \$25,890
GS-17. \$22,760 to \$25,800: Deputy director, Bureau of Engraving and Printing.....		1 22,760	1 22,760
Assistant director, Bureau of Engraving and Printing.....	1 24,548		
GS-15. \$17,550 to \$23,013: Assistant director, Bureau of Engraving and Printing.....	1 20,005	1 20,585	1 21,192
Director of manufacturing.....	1 18,825	1 19,371	1 19,978
Director of design, engraving, and development.....	1 20,595	1 21,192	1 21,799
Director of industrial relations.....	1 19,415	1 20,585	1 20,585
Director of industrial services.....	1 20,595	1 21,192	1 21,192
Director of plant facilities and industrial procurement.....	1 19,415	1 20,585	1 20,585
Director of research and development engineering.....	1 20,595	1 21,192	1 21,799
GS-14. \$15,106 to \$19,813: Associate director of financial management.....	1 16,712	1 17,721	1 17,721
Assistant director of design, engraving, and development.....	1 15,696	1 16,675	1 16,675
Assistant director of industrial relations.....	1 16,712	1 17,198	1 17,721
Assistant director of industrial services.....	1 16,712	1 17,721	1 17,721
Assistant director of plant facilities and industrial procurement.....	1 16,712	1 17,198	1 17,721
Head, engineering and development branch.....	1 15,696	1 16,675	1 16,675
Head, research branch.....	1 15,696	1 16,675	1 16,675
Superintendent of division.....	4 67,356	4 68,792	4 69,315
GS-13. \$12,873 to \$16,905.....	22 312,630	22 324,870	22 328,902
GS-12. \$10,927 to \$14,338.....	23 277,725	24 300,900	24 305,454
GS-11. \$9,221 to \$12,056.....	49 494,781	55 572,045	56 589,456
GS-10. \$8,421 to \$11,013.....	3 27,912	3 29,007	3 29,583
GS-9. \$7,696 to \$10,045.....	49 411,937	51 446,262	50 444,308
GS-8. \$7,068 to \$9,183.....	3 22,659	3 23,562	4 31,100
GS-7. \$6,451 to \$8,368.....	39 289,617	42 320,571	41 316,676
GS-6. \$5,867 to \$7,649.....	36 246,360	35 248,905	37 262,223
GS-5. \$5,331 to \$6,915.....	95 578,379	101 633,647	103 653,989
GS-4. \$4,776 to \$6,216.....	212 1,129,128	219 1,213,784	219 1,218,264
GS-3. \$4,269 to \$5,565.....	112 565,200	120 614,088	122 624,498
GS-2. \$3,925 to \$5,122.....	8 33,221	3 13,903	2 10,111
GS-1. \$3,609 to \$4,707.....	14 61,474	14 63,702	14 63,946
Ungraded positions at rates equivalent to less than \$15.106.....	2,497 15,787,456	2,601 17,211,894	2,661 17,637,194
Total permanent.....	3,182 20,609,146	3,313 22,399,153	3,378 22,901,708
Pay above the stated annual rate.....	75,951	79,524	79,524
Lapses.....	-283 -1,586,004	-196 -1,226,251	-112 -878,826
Net savings due to lower pay scales for part of the year.....	-309,409	-369,949	
Positions abolished during the year.....	72 421,743	22 130,207	
Net permanent (average number, net salary).....	2,971 19,211,427	3,139 21,012,684	3,266 22,022,882

TREASURY DEPARTMENT—Continued

BUREAU OF ENGRAVING AND PRINTING—Continued

BUREAU OF ENGRAVING AND PRINTING FUND—Continued

	1966 actual	1967 estimate	1968 estimate
Positions other than permanent: Temporary employment.....	26,704	75,046	77,095
Special personal service payments: Excess of annual leave earned over annual leave taken.....	29,658		
Other personnel compensation: Overtime and holiday pay.....	2,684,207	1,856,000	810,753
Sunday pay and nightwork differential.....	495,958	515,000	548,000
Total personnel compensation.....	22,447,954	23,458,730	23,458,730

BUREAU OF THE MINT

SALARIES AND EXPENSES

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
GS-18. \$25,890: Director of the Mint.....	1 25,382	1 25,890	1 25,890
GS-17. \$22,760 to \$25,800: Assistant director of the Mint.....	1 24,548	1 25,800	1 25,800
GS-16. \$20,075 to \$25,435: Assistant to the director.....	1 21,653	1 22,755	1 22,755
Technical consultant to the director.....	1 21,653	1 22,755	1 22,755
GS-15. \$17,550 to \$23,013: Administrative officer.....	1 20,005	1 17,550	1 18,157
Assistant to the director.....	1 20,005	1 20,585	1 21,192
Assistant superintendent and chief clerk.....	3 56,475	3 58,720	3 60,541
Assistant technical consultant to the director.....	1 18,825	1 19,371	1 19,978
Financial manager.....	1 18,825	1 19,371	1 19,978
Consultant.....	1 17,645	1 19,371	1 19,371
Economist.....		1 17,550	1 18,157
Industrial engineer.....		2 35,100	2 36,314
Management analysis officer.....	1 17,645	1 18,764	1 19,371
Superintendent.....	3 67,095	3 69,039	3 69,039
GS-14. \$15,100 to \$19,813: Administrative officer.....	3 48,104	2 34,396	2 34,929
Assayer.....	1 17,220	1 17,721	1 18,244
Assistant financial manager.....	1 17,220	1 18,244	1 18,244
Attorney.....	1 15,188	1 16,152	1 16,675
Consultant.....	1 14,680	1 15,106	1 15,106
Engraver.....	1 15,096	1 16,075	1 16,675
Industrial engineer.....	1 14,680	4 60,947	4 63,039
Internal auditor.....	1 15,188	1 16,152	1 16,675
Personnel officer.....	1 15,188	1 15,029	1 16,152
Superintendent of coining division.....	2 30,884	2 32,304	2 33,350
Superintendent of melting and refining division.....	2 32,408	3 49,502	3 50,025
GS-13. \$12,873 to \$16,905.....	16 214,515	18 264,245	18 276,411
GS-12. \$10,927 to \$14,338.....	14 175,009	15 184,645	15 192,270
GS-11. \$9,221 to \$12,056.....	42 409,202	45 437,645	45 440,000
GS-10. \$8,421 to \$11,013.....	6 55,438	6 57,438	6 59,143
GS-9. \$7,696 to \$10,045.....	36 315,515	40 339,600	36 318,022
GS-8. \$7,068 to \$9,183.....	14 110,112	14 112,112	14 119,402
GS-7. \$6,451 to \$8,368.....	54 375,362	58 430,574	53 360,575
GS-6. \$5,867 to \$7,649.....	31 208,429	35 230,065	31 210,474
GS-5. \$5,331 to \$6,915.....	52 305,820	56 358,458	54 315,820
GS-4. \$4,776 to \$6,216.....	155 796,480	156 824,256	155 805,783
GS-3. \$4,269 to \$5,565.....	46 228,870	50 241,250	46 225,190
GS-2. \$3,925 to \$5,122.....	41 175,737	41 185,737	36 145,250
Ungraded positions at hourly rates equivalent to less than \$15,100.....	1,592	2,115	1,305
	9,636,058	13,250,475	8,175,825
Total permanent.....	2,129	2,686	1,851
	13,547,754	17,602,556	12,342,577
Deduct lapses.....	281	91	120
	1,860,251	766,311	727,577
Net savings due to lower pay scale for part of the year.....	36,491	1,130	
Net permanent (average number, net salary).....	1,848	2,595	1,731
	11,651,012	10,835,115	11,615,000
Positions other than permanent: Temporary employment.....	23,889	24,000	24,000
Other personnel compensation: Overtime and holiday pay.....	1,024,175	1,506,960	650,000
Night differential.....	323,094	470,925	325,000
Total personnel compensation.....	13,022,170	18,837,000	12,614,000
Salaries and wages are distributed as follows:			
Direct obligations.....	12,496,528	16,070,000	10,769,000
Reimbursable obligations.....	525,642	2,767,000	1,845,000

BUREAU OF NARCOTICS

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE BUREAU OF NARCOTICS

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
GS-18. \$25,890: Commissioner.....	1 25,890	1 25,890	1 25,890
GS-17. \$22,760 to \$25,800: Deputy commissioner.....	1 24,280	1 25,040	1 25,040
GS-16. \$20,075 to \$25,435: Assistant to the Commissioner.....	1 22,085	1 22,085	1 22,755
Assistant commissioner (enforcement).....	1 22,085	1 22,085	1 22,755
Assistant deputy commissioner.....	1 22,085	1 22,085	1 22,755
Assistant commissioner (administration).....	1 22,085	1 22,085	1 22,755
District supervisor.....	1 22,085	1 22,085	1 22,755
GS-15. \$17,550 to \$23,013: Chief attorney-adviser.....	1 18,764	1 19,371	1 19,371
Director—law enforcement training school.....	1 18,764		
Assistant to Commissioner (information and law enforcement training).....	6 110,760	1 19,371	1 19,371
District supervisor.....	2 41,170	8 149,505	8 151,325
Inspector.....	3 58,720	3 58,720	3 59,934
Supervisory criminal investigator.....	1 18,764	1 17,550	1 18,157
Assistant commissioner (permissive).....		1 17,550	1 18,157
Deputy assistant commissioner (administration).....		1 17,550	1 18,157
GS-14. \$15,100 to \$19,813: Administrative officer.....	1 17,721		
Inspector.....	1 16,675		
Criminal investigator.....	1 16,152	1 16,675	1 16,675
District supervisor.....	9 145,080	7 112,541	7 114,627
Supervisory criminal investigator.....	3 47,933	6 94,427	6 95,996
Supervisory attorney-adviser.....	1 15,106	1 15,629	1 16,152
Personnel officer.....		1 15,106	1 15,629
Director—returns division.....		1 15,106	1 15,629
Staff assistant, foreign enforcement.....		1 15,106	1 15,629
Director—Federal Bureau of Narcotics training school.....		1 15,106	1 15,629
GS-13. \$12,873 to \$16,905.....	31 418,539	38 514,570	42 565,962
GS-12. \$10,927 to \$14,338.....	75 862,329	66 762,165	66 762,165
GS-11. \$9,221 to \$12,056.....	69 666,623	80 720,879	80 716,116
GS-10. \$8,421 to \$11,013.....	1 10,149	1 10,149	1 10,149
GS-9. \$7,696 to \$10,045.....	54 430,335	54 426,688	54 426,688
GS-8. \$7,068 to \$9,183.....	3 24,020	3 24,020	3 24,020
GS-7. \$6,451 to \$8,368.....	63 422,874	61 403,298	61 403,298
GS-6. \$5,867 to \$7,649.....	18 122,026	18 120,019	18 120,019
GS-5. \$5,331 to \$6,915.....	59 345,745	45 265,852	46 271,183
GS-4. \$4,776 to \$6,216.....	49 251,377	54 270,426	54 270,426
GS-3. \$4,269 to \$5,565.....	14 61,501	14 62,512	14 62,512
GS-2. \$3,925 to \$5,122.....	1 3,925		
Ungraded positions: Positions at foreign local rate.....	1 3,548	2 5,018	2 5,018
Total permanent.....	470 4,206,305	475 4,284,544	480 4,349,032
Pay above the stated annual rate.....	15,676	16,000	
Reduction for lower pay scale.....	-119,784		
Lapses.....	-16 -146,818	-15 -183,654	-15 -156,096
Net permanent (average number, net salary):			
United States and possessions.....	433 3,718,286	431 3,808,109	436 3,873,652
Foreign countries:			
U.S. rates.....	20 233,545	27 303,763	27 314,266
Foreign rates.....	1 3,548	2 5,018	2 5,018
Positions other than permanent:			
Temporary employment: United States and possessions.....	4,764	4,800	4,800
Intermittent employment: United States and possessions.....	1,101	1,100	1,100
Special personal service payments: Rewards to informants.....	13,200	25,000	25,000
Other personnel compensation: Overtime and holiday pay.....	674	500	500
Post differential and cost-of-living allowance.....	5,464	15,400	15,400
Premium pay in lieu of overtime.....	305,561	351,000	351,000
Total personnel compensation.....	4,286,143	4,514,690	4,590,736
Salaries and wages are distributed as follows:			
Direct obligations.....	4,268,599	4,497,690	4,573,736
Reimbursable obligations.....	17,544	17,000	17,000

BUREAU OF THE PUBLIC DEBT

ADMINISTERING THE PUBLIC DEBT

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
GS-18. \$25,890: Commissioner.....	1 25,382	1 25,890	1 25,890
National director.....	1 25,382	1 25,890	1 25,890

TREASURY DEPARTMENT—Continued

BUREAU OF THE PUBLIC DEBT—Continued

ADMINISTERING THE PUBLIC DEBT—Continued

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges—Continued			
GS-17. \$22,760 to \$25,800:			
Assistant commissioner.....	1 \$24,548	1 \$25,800	1 \$25,800
Assistant national director.....	1 24,548	1 22,760	1 23,520
GS-16. \$20,075 to \$25,435:			
Chief Counsel.....	1 21,653	1 22,755	1 23,425
Deputy Commissioner.....	1 21,653	1 22,755	1 22,755
GS-15. \$17,550 to \$23,013:			
Advertising manager.....	1 20,005	1 20,585	1 21,192
Assistant chief counsel.....	1 18,825	1 19,978	1 19,978
Assistant director, sales operations.....	1 20,595	1 21,192	1 21,799
Assistant director, sales planning.....	1 19,415		
Chief of division.....	2 37,650	2 39,349	2 39,956
Coordinator, volunteer activities.....	1 20,595	1 21,799	1 21,799
Deputy commissioner in charge.....	1 19,406	1 20,585	1 20,585
Director.....	1 18,825	1 19,371	1 19,978
Director, advertising and promotion.....	1 21,185	1 21,799	1 22,406
Director of planning and research.....		1 19,978	1 20,585
Director of sales operations.....		1 19,371	1 19,371
National industrial payroll savings manager.....		1 20,585	1 20,585
National labor representative.....		1 19,978	1 19,978
National marketing representative.....		1 18,764	1 19,371
National sales manager.....	1 20,595		
National sales representative.....	1 19,415		
Public information officer.....	1 18,235	1 19,371	1 19,371
Regional director.....	6 116,490	7 139,846	7 142,274
Special assistant for labor.....	1 19,415		
Special assistant for promotions.....	1 19,415	1 20,585	1 20,585
Special assistant to national sales representative.....	1 17,645		
State director.....	5 97,075	5 101,711	5 102,318
Technical assistant to the commissioner.....	1 20,005	1 20,585	1 21,192
GS-14. \$15,106 to \$19,813:			
Assistant advertising manager.....	1 16,712	1 17,198	1 17,721
Assistant chief counsel.....	1 16,204	1 17,198	1 17,198
Assistant chief of division.....	2 31,388	2 32,827	2 33,873
Assistant coordinator, volunteer activities.....	1 16,204	1 17,198	1 17,198
Assistant deputy commissioner in charge.....	1 16,712	1 17,721	1 17,721
Assistant director.....	1 16,204	1 16,675	1 17,198
Assistant director, sales planning.....	1 16,712	1 17,198	1 17,721
Attorney adviser, general.....	1 15,188	1 16,152	1 16,675
Bond sales promotion representative.....	3 50,644	2 34,919	2 34,919
Budget and accounts officer.....	1 16,204	1 17,721	1 17,721
Chief of division.....	2 33,424	2 35,442	2 35,442
Coordinator, national organizations and school activities.....		1 17,198	1 17,721
General assistant to the commissioner.....	1 14,680	1 15,629	1 16,152
Management analysis officer.....	1 16,712	1 17,198	1 17,721
National sales representative, women's activities.....	1 16,712		
New York sales executive.....		1 18,244	1 18,244
Personnel officer.....	1 16,712	1 17,198	1 17,721
State director.....	26 435,528	26 447,148	26 453,947
Supervisory attorney adviser, general.....	1 16,712	1 17,198	1 17,721
GS-13. \$12,873 to \$16,905	87 1,228,001	88 1,282,910	88 1,291,422
GS-12. \$10,927 to \$14,338	140 1,633,861	142 1,724,079	142 1,738,481
GS-11. \$9,221 to \$12,056	75 737,253	78 791,688	79 801,854
GS-10. \$8,421 to \$11,013	15 139,558	13 125,025	13 125,025
GS-9. \$7,696 to \$10,045	62 509,418	69 587,661	68 581,009
GS-8. \$7,068 to \$9,183	31 244,859	32 258,371	32 259,076
GS-7. \$6,451 to \$8,368	137 981,190	137 1,020,320	136 1,014,295
GS-6. \$5,867 to \$7,649	175 1,181,594	177 1,230,915	171 1,194,723
GS-5. \$5,331 to \$6,915	219 1,301,193	222 1,370,746	221 1,366,999
GS-4. \$4,776 to \$6,216	377 2,027,181	388 2,149,408	309 1,729,564
GS-3. \$4,269 to \$5,565	537 2,638,493	534 2,695,518	463 2,346,837
GS-2. \$3,925 to \$5,122	597 2,446,206	592 2,531,601	578 2,466,522
GS-1. \$3,609 to \$4,707	26 103,964	24 100,402	24 100,890
Ungraded positions at hourly rates equivalent to less than \$15,106	114 638,800	114 654,836	109 624,979
Total permanent.....	2,672 17,262,180	2,691 18,044,824	2,514 17,184,893
Pay above the stated annual rate.....	62,100	65,374	
Net decrease due to lower pay scale for part of year.....	-148,920	-1,778	
Lapses.....	-247.0	-221.5	-250.3
Positions abolished during the year.....	-1,177,967	-1,111,889	-1,229,865
	50.0	11.0	75.0
	241,585	52,277	347,380
Net permanent (average number, net salary).....	2,475.0 16,238,978	2,450.5 17,048,808	2,338.7 16,302,408
Positions other than permanent:			
Temporary employment.....	3,450	3,640	3,640
Part-time employment.....	21,984	25,095	22,445
Intermittent employment.....	11,777	11,380	11,380

	1966 actual	1967 estimate	1968 estimate
Other personnel compensation:			
Overtime and holiday pay.....	\$70,375		
Nightwork differential.....	3,111	\$3,807	\$3,807
Post differentials and cost-of-living allowances.....	6,978	7,270	7,270
Total personnel compensation.....	16,356,653	17,100,000	16,351,000

INTERNAL REVENUE SERVICE

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO INTERNAL REVENUE SERVICE

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges:			
Special positions at rates equal to or in excess of \$25,890:			
Commissioner of Internal Revenue.....	1 \$28,500	1 \$28,500	1 \$28,500
Chief counsel.....	1 26,000	1 26,000	1 26,000
Deputy commissioner.....	1 26,000	1 26,000	1 26,000
GS-18. Rate of \$25,890:			
Assistant commissioner.....	6 152,292	6 155,340	6 155,340
Associate chief counsel.....	1 25,382	1 25,890	1 25,890
Deputy chief counsel.....	1 25,382	1 25,890	1 25,890
Regional commissioner.....	7 177,674	7 181,230	7 181,230
GS-17. \$22,760 to \$25,800:			
Assistant to the Commissioner.....	1 24,548	1 25,800	1 25,800
Assistant to the deputy commissioner.....	1 24,548	1 25,800	1 25,800
Director, foreign tax assistance staff.....	1 24,548	1 25,040	1 25,040
Director of division.....	12 291,468	12 301,240	12 303,520
Director, office of international operations.....	1 25,325	1 25,800	1 25,800
District director.....	17 419,647	17 432,520	17 435,560
Executive assistant.....	6 145,734	6 150,240	6 151,000
Regional counsel.....	7 176,498	7 179,840	7 180,600
GS-16. \$20,075 to \$25,435:			
Assistant director, office of international operations.....	1 22,331	1 22,755	1 22,755
Assistant director of division.....	10 219,242	9 200,775	9 202,115
Assistant district director.....	16 343,736	16 357,380	16 359,390
Assistant regional commissioner.....	39 851,247	39 874,715	39 880,075
Assistant regional counsel.....	3 63,603	3 66,255	3 66,925
Chief.....	10 216,530	10 226,146	10 228,220
Director of computer center.....	1 21,653	1 22,755	1 22,755
Director of division.....	17 376,237	18 406,910	18 409,590
District director.....	26 571,114	26 589,620	26 593,640
Executive assistant.....	1 21,653	1 22,085	1 22,085
Regional inspector.....	7 154,283	7 159,285	7 159,955
Service center director.....	7 151,571	7 155,265	7 155,935
Special assistant to chief counsel (attorney).....	5 111,655	5 115,785	5 116,455
Technical adviser.....	2 43,984	2 44,840	2 45,510
GS-15. \$17,550 to \$23,013:			
Assistant chief.....	75 1,406,565	84 1,625,204	88 1,707,847
Assistant director.....	9 170,600	9 178,588	9 180,409
Assistant director of division.....	18 345,340	18 359,604	18 362,032
Assistant district director.....	27 510,045	28 557,563	28 560,598
Assistant regional commissioner.....	6 618,296	6 622,296	6 623,510
Assistant regional counsel.....	50 958,360	50 994,044	50 998,900
Assistant regional inspector.....	14 259,420	15 236,923	15 239,351
Assistant to the assistant regional commissioner.....	1 17,055		
Associate chief.....	6 113,540		
Attorney.....	75 1,406,565	74 1,459,555	74 1,471,088
Chief.....	217 4,112,165	214 4,245,549	214 4,263,769
Coordinator.....	3 57,065	1 18,157	1 18,157
Director.....	3 57,655	1 18,764	1 18,764
Director of division.....	4 77,070	4 81,733	4 82,947
District director.....	15 303,615	15 306,954	15 309,382
Economist.....	4 70,200	4 71,414	4 71,414
Executive assistant.....	41 774,775	40 788,194	40 793,050
Operations research analyst.....	1 17,645	2 35,100	2 35,707
Planning officer.....	7 130,595	2 45,419	2 46,026
Revenue service representative.....	11 202,945	11 213,081	11 215,509
Technical adviser.....	2 37,650	1 19,371	1 19,371
Technician.....	54 1,031,890	75 1,451,611	75 1,463,144
GS-14. \$15,106 to \$19,813:			
Activity manager.....	8 125,060	8 130,262	8 132,354
Appellate conferee.....	374 6,140,560	423 7,093,583	443 7,418,928
Assistant chief.....	91 1,488,280	82 1,411,219	82 1,421,219
Associate chief.....	2 32,916	1 15,106	1 15,106
Assistant director.....	1 14,680	1 15,106	1 15,106
Assistant district director.....	1 15,188	2 38,057	2 38,580
Assistant to director.....	1 16,712	1 17,198	1 17,198
Attorney.....	158 2,514,512	158 2,612,684	158 2,627,328
Chief.....	411 6,699,468	377 6,456,450	377 6,478,416
Computer systems analyst.....			9 135,954
Conference coordinator.....	33 551,496	34 589,439	34 593,623
Engineer.....	1 16,204	1 16,675	1 16,675
Executive assistant.....	14 227,364	14 232,927	14 242,341
Group supervisor.....	169 2,723,236	169 2,819,121	169 2,835,334
Hearing examiner.....	2 34,440	2 35,442	2 35,965
Industrial economist.....	1 14,680	1 15,106	1 15,106

TREASURY DEPARTMENT—Continued

INTERNAL REVENUE SERVICE—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO INTERNAL REVENUE SERVICE—Con.

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-14. \$15,106 to \$19,813—Continued						
Inspector	17	\$278,008	25	\$413,737	25	\$420,536
Management analyst	1	16,204	1	16,675	1	16,675
Planning officer	5	75,432	6	92,205	6	93,774
Program manager	2	32,916	2	34,396	4	65,131
Regional analyst	71		74		74	
		1,130,672		1,228,197		1,241,272
Regional coordinator	8	124,044	7	120,386	7	121,955
Revenue agent	5	83,052	6	96,912	6	98,481
Revenue service representative	9	135,676	9	141,184	9	143,276
Reviewer conferee	2	32,916	2	34,396	2	34,919
Staff assistant	22	351,916	20	332,454	20	337,684
Statistician		1,16,675		1,16,675		1,16,675
Supervisor in charge	12	186,828	12	199,054	12	201,669
Tax law specialist	2	30,884	2	33,873	2	34,396
Technical advisor	11	177,736	11	184,471	11	187,086
Technician	219		285		285	
		3,520,228		4,709,489		4,741,392
GS-13. \$12,873 to \$16,905	4,692		5,126		5,553	
		64,234,470		72,434,614		78,269,177
GS-12. \$10,927 to \$14,338	6,113		6,188		6,529	
		70,511,227		73,624,942		77,419,648
GS-11. \$9,221 to \$12,056	10,235		9,796		9,480	
		99,143,067		99,044,336		96,159,165
GS-10. \$8,421 to \$11,013	187		157		128	
		1,717,448		1,541,841		1,264,800
GS-9. \$7,696 to \$10,045	7,910		7,833		8,013	
		63,796,676		66,499,005		68,218,104
GS-8. \$7,068 to \$9,183	462		422		398	
		3,559,026		3,428,961		3,225,724
GS-7. \$6,451 to \$8,368	5,742		5,920		6,670	
		38,952,144		42,282,432		47,649,631
GS-6. \$5,867 to \$7,649	3,752		3,985		3,879	
		24,259,504		26,827,967		26,245,665
GS-5. \$5,331 to \$6,915	6,060		6,225		6,328	
		35,244,018		37,506,627		38,312,680
GS-4. \$4,776 to \$6,216	7,594		7,535		8,002	
		40,122,654		41,451,000		43,998,992
GS-3. \$4,269 to \$5,565	6,692		5,364		5,936	
		30,782,248		25,881,732		28,520,016
GS-2. \$3,925 to \$5,122	764		447		968	
		3,107,138		1,926,444		3,988,792
GS-1. \$3,609 to \$4,707	7		3		3	
		25,977		13,389		13,633
Ungraded positions at rates equivalent to less than \$15,106	216		249		261	
		1,281,363		1,445,908		1,512,760
Total permanent	62,927		61,850		64,783	
		520,399,478		540,839,288		562,551,281
Pay above the stated annual rate		1,831,000		1,925,000		
Net savings due to lower pay scale for part of year		4,797,591				
Lapses	-4,673		-3,336		-2,684	
		-35,203,812		-29,866,288		-26,000,281
Positions abolished during the year	95		95		95	
		694,925				
Net permanent (average number, net salary):						
United States and possessions	58,319		58,483		62,068	
		482,617,096		512,507,735		536,119,109
Foreign countries: U.S. rates	30		31		31	
		306,904		390,265		431,891
Positions other than permanent: Temporary employment: United States and possessions	4,998		6,795		5,333	
		19,340,000		28,337,000		22,236,000
Special personal service payments:						
Compensation specified non-employees		630,000		500,000		500,000
Witness fees		59,000		60,000		60,000
Severance pay		12,000				
Other personnel compensation:						
Night differential		310,000		411,000		411,000
Overtime and holiday pay		3,810,000		4,152,000		4,152,000
Post differentials and cost-of-living allowance		385,000		431,000		431,000
Premium pay differential		1,189,000		1,401,000		1,401,000
Total personnel compensation	63,347		65,309		67,432	
		508,659,000		548,190,000		565,742,000
Salaries and wages are distributed as follows:						
Salaries and expenses	1,413		1,484		1,531	
		13,915,000		15,150,000		15,741,000
Revenue accounting and processing	20,494		21,201		21,493	
		120,096,000		131,093,000		133,224,000
Compliance	41,440		42,624		44,408	
		374,648,000		401,947,000		416,777,000

ADVANCES AND REIMBURSEMENTS (CONSOLIDATED)

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-15. \$17,550 to \$23,013:						
Public administration adviser, tax			2	\$37,528	2	\$38,742
GS-14. \$15,106 to \$19,813:						
Public administration adviser, tax			7	113,064	7	116,725
Data computer systems officer	1	\$15,188	1	16,152	1	16,675
Employee development officer	1	15,188	1	16,152	1	16,675
GS-13. \$12,873 to \$16,905	16	228,000	41	601,265	41	601,265
GS-12. \$10,927 to \$14,338	32	386,912	44	547,492	44	547,492
GS-11. \$9,221 to \$12,056	6	55,602	7	68,957	7	71,162
GS-9. \$7,696 to \$10,045	9	69,597	8	65,744	8	67,832
GS-8. \$7,068 to \$9,183	14	99,358	14	105,532	14	108,822
GS-7. \$6,451 to \$8,368	28	181,328	14	96,278	14	99,260
GS-6. \$5,867 to \$7,649	4	23,576	4	25,052	4	25,844
GS-5. \$5,331 to \$6,915	27	144,504	29	164,807	29	169,911
GS-4. \$4,776 to \$6,216	13	62,361	14	71,344	14	73,584
GS-3. \$4,269 to \$5,565	5	21,445	6	27,342	6	28,206
Grades established by the Administrator, Agency for International Development (75 Stat. 450):						
FC-1. \$22,689 to \$25,890:						
Public administration adviser, tax	4	91,608	4	95,740	4	95,740
FC-2. \$20,004 to \$25,890:						
Public administration adviser, tax	10	202,700	13	277,511	13	277,511
FC-3. \$17,491 to \$23,360:						
Public administration adviser, tax	40	701,240	45	836,595	50	929,560
FC-4. \$15,113 to \$19,691:						
Public administration adviser, tax	30	453,600	32	512,288	32	512,288
FC-5. \$12,873 to \$16,905:						
Public administration adviser, tax	9	116,505	12	165,228	12	223,092
FC-7. \$9,147 to \$12,074:						
Public administration adviser, tax	9	83,997	3	29,634	3	29,634
Total permanent	258	2,952,709	301	3,873,705	306	4,050,010
Lapses	-99	-440,709	-47	-651,705	-49	-590,010
Net permanent (average number, net salary):						
United States and possessions	101	1,461,000	173	1,719,000	171	1,759,000
Foreign countries: U.S. rates	58	1,051,000	81	1,503,000	86	1,701,000
Temporary employment	3	13,000	15	63,000	15	63,000
Witness fees		56,000				
Other personnel compensation:						
Post differentials		62,000		115,000		133,000
Total personnel compensation	162	2,643,000	269	3,400,000	272	3,656,000

OFFICE OF THE TREASURER

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE OFFICE OF THE TREASURER

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-18. \$25,890:						
Treasurer	1	\$25,382	1	\$25,890	1	\$25,890
GS-17. \$22,760 to \$25,800:						
Deputy treasurer	1	25,325	1	25,800	1	25,800
GS-16. \$20,075 to \$25,435:						
Assistant deputy treasurer	1	21,653	1	22,755	1	22,755
GS-15. \$17,550 to \$23,013:						
Assistant to deputy treasurer	2	37,650	2	38,742	2	39,956
Chief of division	2	38,240	4	77,484	4	79,305
Assistant chief of division	1	18,825	1	19,371	1	19,978
Public information specialist	1	18,825				
Document analyst	1	18,825	1	19,371	1	19,978
GS-14. \$15,106 to \$19,813:						
Chief of division	5	80,430	3	47,933	3	48,979
Assistant chief of division	2	32,408	5	81,806	5	83,898
Management analysis officer	1	16,204	1	16,675	1	16,675
Personnel officer	1	16,204				
Staff assistant			1	17,198	1	17,198
GS-13. \$12,873 to \$16,905	19	256,686	17	239,001	17	243,481
GS-12. \$10,927 to \$14,338	24	279,084	25	304,253	25	307,664
GS-11. \$9,221 to \$12,056	26	253,656	25	256,355	25	259,820
GS-10. \$8,421 to \$11,013	14	132,453	13	128,936	13	130,888
GS-9. \$7,696 to \$10,045	96	785,072	107	899,253	107	912,740
GS-8. \$7,068 to \$9,183	16	127,004	18	146,729	18	148,139
GS-7. \$6,451 to \$8,368	106	750,101	93	683,364	93	684,834
GS-6. \$5,867 to \$7,649	54	360,819	54	372,499	54	374,261
GS-5. \$5,331 to \$6,915	157	943,104	153	945,179	153	947,601
GS-4. \$4,776 to \$6,216	155	840,390	157	876,072	157	879,072
GS-3. \$4,269 to \$5,565	195	915,235	195	944,087	195	952,740
GS-2. \$3,925 to \$5,122	124	507,877	124	525,260	124	527,547
GS-1. \$3,609 to \$4,707	30	109,647	21	80,913	21	82,377
Ungraded positions at hourly rates equivalent to less than \$15,106	36	189,547	36	192,563	36	194,249
Total permanent	1,071	6,800,646	1,059	6,987,489	1,059	7,045,075

TREASURY DEPARTMENT—Continued

OFFICE OF THE TREASURER—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE OFFICE OF THE TREASURER—Continued

	1966 actual	1967 estimate	1968 estimate
	Num- Total ber salary	Num- Total ber salary	Num- Total ber salary
Pay above the stated annual rate.....	\$23,444	\$24,600	-----
Lapses.....	- 124	-85	-64
Positions abolished during the year.....	-640,958	-430,059	-340,975
Net savings due to lower pay scales for part of year.....	7 26,783	-----	-----
	62,700	580	-----
Net permanent (average number, net salary).....	954	974	995
	6,147,215	6,581,000	6,704,100
Positions other than permanent: Temporary employment.....	11,640	11,600	11,600
Other personnel compensation:			
Overtime and holiday pay.....	101,185	61,000	61,000
Nightwork differential.....	7,980	10,600	10,600
Total personnel compensation.....	6,288,020	6,664,200	6,787,300
Salaries and wages in the foregoing schedule are distributed as follows:			
Direct obligations.....	5,034,985	5,273,100	5,394,400
Reimbursable obligations.....	1,233,035	1,391,100	1,392,900

UNITED STATES SECRET SERVICE

	1966 actual	1967 estimate	1968 estimate
	Num- Total ber salary	Num- Total ber salary	Num- Total ber salary
Grades and ranges:			
GS-18. \$25,890:			
Director.....	1 \$25,382	1 \$25,890	1 \$25,890
GS-17. \$22,760 to \$25,800:			
Assistant director, investigations.....	1 22,217	1 24,280	1 24,850
Assistant director, protective forces.....	1 22,217	1 24,280	1 24,850
Assistant director, protective intelligence.....	1 22,217	1 24,280	1 24,850
GS-16. \$20,075 to \$25,435:			
Assistant director, administration.....	1 23,687	1 24,095	1 24,261
Assistant to the director, inspection and audit.....	1 21,653	1 22,755	1 22,921
Special agent in charge.....	4 83,900	4 87,670	4 88,343
GS-15. \$17,550 to \$23,013:			
Assistant to the director, information and liaison.....	1 20,005	1 20,585	1 21,192
Deputy assistant director, protective forces.....	1 18,235	1 19,371	1 19,371
Deputy assistant to the director, inspection and audit.....	1 18,825	1 19,371	1 19,978
Deputy special agent in charge.....	1 17,055	1 18,157	1 18,764
Inspectors.....	6 110,000	7 133,776	7 136,100
Special agent in charge.....	18 329,410	18 345,643	19 369,196
Assistant special agent in charge.....	6 105,280	6 111,370	6 113,362
Chief, technical development division.....	1 17,055	1 18,157	1 18,764
Chief, data systems division.....	1 18,235	1 19,371	1 19,371
GS-14. \$15,106 to \$19,813:			
Inspector.....	2 30,884	2 32,304	2 32,827
Special agent in charge.....	26 398,952	26 423,090	26 430,919
Deputy special agent in charge.....	1 14,680	1 15,629	1 15,629
Assistant special agent in charge.....	14 211,108	14 224,559	15 243,865
Senior specialist, protective intelligence.....	1 18,236	1 18,767	2 33,873
Assistant to chief, data systems division.....	1 14,680	1 15,629	1 16,152
Communications officer.....	1 14,680	1 15,629	1 16,152
Management analyst.....	1 15,188	1 16,152	1 16,675

	1966 actual	1967 estimate	1968 estimate
	Num- Total ber salary	Num- Total ber salary	Num- Total ber salary
Grades and ranges—Continued			
GS-13. \$12,873 to \$16,905.....	110 \$1,408,725	110 \$1,493,534	116 \$1,579,982
GS-12. \$10,927 to \$14,338.....	102 1,110,370	102 1,177,847	107 1,231,075
GS-11. \$9,221 to \$12,056.....	57 518,427	67 642,063	178 1,653,115
GS-10. \$8,421 to \$11,013.....	7 62,328	7 64,995	7 66,075
GS-9. \$7,696 to \$10,045.....	111 855,061	121 978,718	174 1,352,080
GS-8. \$7,068 to \$9,183.....	22 169,814	22 177,351	23 186,410
GS-7. \$6,451 to \$8,368.....	227 1,484,663	207 1,437,170	52 372,061
GS-6. \$5,867 to \$7,649.....	75 467,010	75 488,334	75 495,759
GS-5. \$5,331 to \$6,915.....	92 527,610	92 551,348	103 594,280
GS-4. \$4,776 to \$6,216.....	94 492,726	92 505,310	93 514,904
GS-3. \$4,269 to \$5,565.....	14 58,646	15 66,051	15 67,671
GS-2. \$3,925 to \$5,122.....	1 3,814	1 4,058	1 4,158
Ungraded positions:			
Major.....	1 19,000	1 20,347	1 20,882
Inspector.....	1 16,000	1 16,064	1 16,094
Captain.....	7 88,000	7 94,779	7 96,114
Lieutenant.....	10 103,300	10 107,956	10 110,952
Sergeant.....	30 267,510	30 289,210	30 294,070
Private technician.....	12 95,440	12 106,900	12 107,580
Private.....	164 1,251,130	164 1,350,100	189 1,604,060
At hourly rate equivalent to less than \$7,500.....	1 7,072	1 7,500	1 7,500
At foreign local rate.....	1 5,000	1 5,117	1 5,234
Total permanent.....	1,232 10,605,427	1,232 11,285,562	1,293 12,158,181
Pay above annual stated rate.....	36,419	40,759	-----
Net savings due to lower pay scale for part of year.....	76,995	2,300	-----
Lapses.....	121 1,213,386	31 246,289	19 203,910
Net permanent (average number, net salary):			
United States and possessions.....	1,107 9,461,803	1,197 11,030,943	1,270 11,907,167
Foreign countries:			
U.S. rate.....	3 38,652	3 41,672	3 41,870
Local.....	1 5,000	1 5,117	1 5,234
Positions other than permanent: Intermittent employment.....	7,771	10,000	10,000
Other personnel compensation:			
Overtime and holiday pay.....	588,410	824,967	826,230
Sunday pay and nightwork differential.....	10,285	40,752	40,752
Post differentials and cost-of-living allowances.....	9,912	13,000	13,000
Total personnel compensation.....	1,111 10,127,833	1,201 11,966,451	1,274 12,844,253

MISCELLANEOUS PERMANENT APPROPRIATIONS

	1966 actual	1967 estimate	1968 estimate
	Num- Total ber salary	Num- Total ber salary	Num- Total ber salary
Grades and ranges:			
GS-7. \$6,451 to \$8,368.....	1 \$7,304	1 \$7,729	1 \$7,729
GS-5. \$5,331 to \$6,915.....	1 6,207	1 6,387	1 6,563
Total permanent.....	2 13,511	2 14,116	2 14,292
Pay above the stated annual rate.....	52	55	-----
Lapse.....	-----	-123	-----
Net savings due to lower pay scale for part of year.....	-122	-----	-----
Net permanent (average number, net salary).....	2 13,441	2 14,048	2 14,292
Total personnel compensation.....	13,441	14,048	14,292

ATOMIC ENERGY COMMISSION

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE ATOMIC ENERGY COMMISSION

Grades and ranges:	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Special positions at rates equal to or in excess of \$25,890:						
Chairman	1	\$30,000	1	\$30,000	1	\$30,000
Commissioner	4	114,000	4	114,000	4	114,000
General manager	1	27,000	1	27,000	1	27,000
Deputy general manager	1	26,000	1	26,000	1	26,000
Director of regulation	1	26,000	1	26,000	1	26,000
Assistant general manager	6	154,146	6	155,670	6	155,670
General counsel	1	26,000	1	26,000	1	26,000
Controller	1	25,382	1	25,890	1	25,890
Division director	7	177,674	7	181,230	7	181,230
Managers of operations office	2	50,764	2	51,780	2	51,780
Grades established by the Atomic Energy Commission equivalent to general schedule grades:						
GS-18, \$25,890:						
Assistant director of regulation	2	50,764	2	51,780	2	51,780
Assistant general manager	1	25,382	1	25,890	1	25,890
Assistant to general manager	2	50,764	2	51,780	2	51,780
Associate general counsel	3	76,146	3	77,670	3	77,670
Deputy assistant general manager	1	25,382	1	25,890	1	25,890
Deputy controller	1	25,382	1	25,890	1	25,890
Deputy division director	4	101,528	4	103,560	4	103,560
Deputy director of regulation	1	25,382	1	25,890	1	25,890
Deputy manager of operations office	2	50,764	2	51,780	2	51,780
Division director	15	380,730	15	388,350	15	388,350
Manager of operations office	8	203,056	8	207,120	8	207,120
Secretary to the commission	1	25,382	1	25,890	1	25,890
GS-17, \$22,760 to \$25,800:						
Area manager	1	24,548	1	25,800	1	25,800
Assistant controller	3	74,421	4	101,680	4	102,440
Assistant division director	31	763,319	32	812,680	32	818,000
Assistant general counsel	10	247,034	10	255,720	10	256,480
Assistant manager of operations office	6	150,396	6	153,280	7	179,840
Assistant to general manager	2	45,988	1	23,520	2	52,520
Associate division director	1	25,325	1	25,800	1	25,800
Branch chief	1	24,548	1	25,800	1	25,800
Contract specialist	1	23,771	1	25,040	1	25,040
Deputy division director	6	147,288	6	152,520	6	153,280
Deputy manager of operations office	5	123,517	5	129,000	4	103,200
Division director	10	247,034	9	229,920	9	230,680
Manager of operations office	2	50,650	2	51,600	2	51,600
Special assistant	7	171,836	7	178,320	7	178,320
GS-16, \$20,075 to \$25,435:						
Area manager	11	252,421	10	239,610	10	239,610
Assistant division director	31	676,667	32	722,800	32	730,840
Assistant general counsel	6	133,308	6	137,870	6	139,880
Assistant manager of operations office	16	354,584	13	207,155	13	300,505
Assistant secretary	1	22,331	1	23,425	1	23,425
Assistant to division director	3	66,315	3	68,935	3	69,605
Assistant to manager of operations office	2	45,340	3	67,595	3	68,265
Attorney	4	91,358	4	94,370	4	95,040
Branch chief	48		48		50	
Chemist	1,063,074		1,096,930		1,155,170	
Contract specialist	1	21,653	1	22,085	1	22,755
Deputy assistant controller	3	64,281	3	66,925	3	68,265
Deputy assistant division director	3	64,281	3	67,595	3	68,265
Deputy assistant manager of operations office	4	83,222	5	109,085	7	158,615
Deputy division director	2	45,340	2	47,520	2	47,520
Deputy director	5	113,011	5	116,455	5	118,465
Engineer	17	380,305	15	346,685	13	303,185
Hearing examiner	2	42,628	2	44,170	2	44,840
Manager of operations office	2	43,984	2	45,510	2	46,180
Metallurgist	2	44,662	2	46,180	2	46,180
Physicist	1	21,653	1	22,755	1	22,755
Physical scientist	1	23,687	1	24,095	1	24,095
Physiologist	2	43,306	2	44,840	2	45,510
Special assistant	13	276,065	14	307,180	14	313,210
GS-15, \$17,550 to \$23,013:						
Administrative officer	1	21,185	1	21,799	1	21,799
Area manager	6	121,210	6	126,545	6	128,366
Assistant area manager	10	191,790	9	179,802	9	182,230
Assistant branch chief	6	114,720	6	119,261	7	138,632
Assistant division director	11	220,055	11	229,470	11	233,112
Assistant general counsel	5	97,075	5	101,711	5	102,925
Assistant manager of operations office	2	35,290	2	36,921	2	36,921
Assistant to division director	11	217,105	11	226,435	11	229,470
Attorney	18	326,460	18	341,394	18	346,857
Biochemist	1	17,055	1	18,157	1	18,764
Biologist	3	54,705	3	56,899	3	57,506
Biophysicist	2	38,240	3	57,506	3	59,327
Branch chief	139		136		138	
Chemist	2,647,355		2,714,580		2,878,971	
Classification analyst	5	96,485	5	99,890	6	119,261
Communication officer	1	18,825	1	19,978	1	19,978
Contract specialist	2	37,650	2	39,349	2	39,349
Deputy assistant division director	8	153,550	8	161,038	8	162,859
Deputy branch chief	9	172,375	9	179,502	10	201,601
Deputy division director	1	18,235	1	19,371	1	19,371
Division director	17	332,415	16	328,146	15	312,417

Grades and ranges—Continued	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
GS-15, \$17,550 to \$23,013—Continued						
Division director	107	\$2,098,055	104	\$2,128,093	104	\$2,160,871
Engineer	38	708,270	41	801,495	45	879,586
Health physicist	1	18,825	1	19,978	1	19,978
Historian	1	18,825	1	19,978	1	19,978
Information officer	6	113,540	6	119,868	6	120,475
Inspector	10	189,430	10	197,959	10	200,994
Intelligence officer			1	17,550	1	17,550
Management analyst	6	110,590	6	115,619	6	117,440
Medical officer	2	40,010	2	41,777	2	42,384
Metallurgist	6	109,410	7	133,169	7	135,597
Operations research analyst	1	20,595	1	21,192	1	21,192
Patent attorney	1	20,595	1	21,192	1	21,799
Personnel officer	3	56,475	3	58,720	3	59,327
Physicist	8	144,700	8	152,540	10	190,068
Production analyst	1	20,595	1	21,192	1	21,192
Program analyst	1	17,645	1	18,764	1	19,371
Project officer	10	184,710	15	285,102	15	291,779
Reports officer	1	20,595	2	38,742	2	39,349
Section chief	2	40,600	2	42,384	2	42,991
Special assistant	16	302,690	19	365,621	19	371,084
Veterinarian	1	17,055	1	17,550	1	17,550
GS-14, \$15,106 to \$19,813:						
Accountant	14	228,380	14	240,249	15	259,016
Administrative officer	8	135,728	7	125,616	7	126,139
Assistant area manager	5	84,576	4	71,407	4	71,407
Assistant branch chief	9	146,344	9	153,213	9	155,828
Assistant division director	10	170,676	10	177,733	10	180,348
Assistant to division director	3	47,596	3	50,025	3	51,071
Assistant to manager of operations office	1	16,712	1	17,198	1	17,198
Attorney	21	338,760	21	354,359	21	359,066
Auditor	10	170,168	10	177,733	10	179,825
Biochemist	2	31,900	2	33,500	2	33,873
Biologist	3	47,596	3	49,502	4	65,654
Branch chief	202		193		193	
Budget examiner	3	376,332	3	358,962	3	404,463
Chemist	8	132,172	8	138,630	8	141,245
Classification analyst	4	63,800	4	67,223	4	68,269
Communications officer	15	259,824	15	271,045	15	273,137
Community management officer	9	136,184	9	140,661	9	141,184
Contract administrator	2	34,440	2	35,442	2	36,488
Contract specialist	7	114,952	6	104,757	6	106,326
Data processing specialist	17	275,468	16	268,892	16	274,122
Deputy branch chief	3	47,596	3	50,025	3	51,071
Deputy division director	1	17,220	1	17,721	1	17,721
Division director	24	415,264	23	411,767	23	416,474
Engineer	14	232,444	14	243,387	14	246,002
Geologist	186		208		227	
Health physicist	3,083,540		3,529,068		3,850,491	
Historian	1	18,204	1	18,675	1	18,675
Information officer	14	230,920	14	241,295	14	244,956
Industrial hygienist	1	18,712	1	17,198	1	17,198
Inspector	17	273,436	17	285,090	17	289,751
Intelligence officer	2	33,424	2	34,919	2	35,442
International affairs officer	29	467,376	32	538,307	39	652,417
Investigator	1	16,712	1	17,198	1	17,198
Isotopes specialist	10	166,104	10	173,549	10	176,164
Labor relations officer	6	97,732	6	102,142	6	103,711
Liaison officer	7	123,386	7	128,356	7	132,478
Librarian	5	78,988	5	82,852	5	84,421
Licensing and regulation specialist	3	47,596	3	49,502	3	50,548
Management analyst	1	14,880	1	15,629	1	16,152
Medical officer	8	133,696	8	139,678	8	141,768
Metallurgist	4	63,292	4	66,700	4	67,746
Mobilization specialist	2	39,530	2	41,195	2	41,195
Operations research analyst	3	45,564	3	47,410	3	47,933
Patent attorney	3	50,644	3	53,163	3	53,686
Personnel officer	1	16,204	1	16,675	1	16,675
Physicist	1	18,236	1	18,764	1	18,764
Production analyst	6	96,208	6	101,096	6	102,665
Project officer	5	82,544	5	86,513	5	87,036
Property and supply officer	11	183,324	11	199,747	11	193,885
Radiologist	16	265,868	17	292,366	17	297,596
Reports officer	4	70,912	4	72,976	4	73,499
Safeguards officer	18	286,592	18	300,		

ATOMIC ENERGY COMMISSION—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE ATOMIC ENERGY COMMISSION—Continued

	1966 actual	1967 estimate	1968 estimate
	Num- Total ber salary	Num- Total ber salary	Num- Total ber salary
Grades and ranges—Continued			
GS-10. \$8,421 to \$11,013.....	47 \$445,688	44 \$437,058	44 \$430,077
GS-9. \$7,696 to \$10,045.....	457 3,896,693	436 3,842,743	445 3,947,327
GS-8. \$7,068 to \$9,183.....	186 1,481,694	185 1,538,115	187 1,564,001
GS-7. \$6,451 to \$8,368.....	489 3,569,975	461 3,473,609	467 3,540,644
GS-6. \$5,867 to \$7,649.....	678 4,493,412	630 4,360,698	634 4,433,666
GS-5. \$5,331 to \$6,915.....	949 5,700,120	968 6,038,120	983 6,211,796
GS-4. \$4,776 to \$6,216.....	516 2,685,072	455 2,447,000	466 2,528,496
GS-3. \$4,269 to \$5,565.....	193 847,237	179 821,751	188 871,548
GS-2. \$3,925 to \$5,122.....	59 236,765	43 183,705	45 193,117
GS-1. \$3,609 to \$4,707.....	3 10,521		
Ungraded positions for scientific and technical personnel established under section 161d, Atomic Energy Act of 1954, as amended:			
AEC scientific representative.....	6 139,083	6 144,545	6 144,545
Assistant director of regulation.....	1 25,382	1 25,890	1 25,890
Assistant division director.....	6 135,693	7 159,514	7 159,514
Associate division director.....	1 24,548	1 25,040	1 25,040
Branch chief.....	10 217,942	10 223,235	10 223,235
Division director.....	2 45,679	4 94,825	4 94,825
Engineer.....	6 122,471	6 121,814	6 121,814
Mathematician.....	1 22,331	1 22,755	1 22,755
Physical scientist.....	1 20,297	2 41,712	2 41,712
Physicist.....	1 25,325	1 25,800	1 25,800
Project officer.....	1 24,365	1 24,095	1 24,095
Scientific analyst.....	1 20,975		
Technical assistant.....	11 245,215	12 272,436	12 272,436
Ungraded positions at annual rates equivalent to less than \$15,106.....	21 160,922	21 162,147	21 163,400
Ungraded positions at hourly rates equivalent to less than \$15,106.....	69 438,800	97 582,216	101 604,576
Total permanent.....	7,310 79,544,372	7,236 82,698,739	7,461 86,235,826

	1966 actual	1967 estimate	1968 estimate
	Num- Total ber salary	Num- Total ber salary	Num- Total ber salary
Pay above the stated annual rate.....		\$286,425	\$307,000
Lapses.....	-308	-3,315,324	-1,727,076
Excess civilian pay over military.....	-220	-2,223,761	-2,286,811
Positions abolished during year.....	209	+1,910,703	69
Net savings due to lower pay scales for part of year.....		-749,537	
Net permanent (average number, net salary):			
United States and possessions.....	6,968	6,992	7,068
Foreign countries: U.S. rates.....	23	21	23
Foreign countries: U.S. rates.....	75,091,498	80,039,000	81,713,000
Foreign countries: U.S. rates.....	361,380	351,000	380,000
Positions other than permanent:			
Temporary employment:			
United States and possessions.....	576,046	693,000	672,000
Foreign countries: U.S. rates.....	13,771	23,000	24,000
Part-time employment.....	189,202	318,000	356,000
Intermittent employment:			
United States and possessions.....	332,340	348,000	379,000
Foreign countries: U.S. rates.....	20,972	22,000	22,000
Special personal services payments: Payments to other agencies for reimbursable details:			
United States and possessions.....	15,551	37,000	31,000
Foreign countries: U.S. rates.....	26,626	30,000	34,000
Other personnel compensation:			
Overtime and holiday pay.....	1,246,908	993,000	978,000
Nightwork differential.....	148,964	298,000	226,000
Post differentials and cost-of-living allowances:			
United States and possessions.....	42,481	54,000	55,000
Foreign countries: U.S. rates.....	15,823	23,000	32,000
Total personnel compensation.....	78,081,582	83,229,000	84,902,000
Salaries and wages are distributed as follows:			
"Operating expenses".....	77,925,371	83,084,000	84,756,000
"Trust fund".....	39,777	17,000	17,000
"Advances and reimbursements".....	116,434	128,000	129,000

GENERAL SERVICES ADMINISTRATION

REAL PROPERTY ACTIVITIES

OPERATING EXPENSES, PUBLIC BUILDINGS SERVICE

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Commissioner of Public Buildings.....	1	\$26,000	1	\$26,000	1	\$26,000
GS-18. \$25,890:						
Deputy commissioner of public buildings.....	1	25,382	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
Assistant commissioner for space management.....	1	24,548	1	25,800	1	25,800
GS-16. \$20,075 to \$25,435:						
Deputy assistant commissioner for space management.....	1	21,653	1	22,085	1	22,755
Program development officer.....	1	20,297	1	21,415	1	22,085
Regional director, Public Buildings Service.....	1	22,331	1	22,755	1	23,425
GS-15. \$17,550 to \$23,013:						
Administrative officer.....	1	18,235	1	19,371	1	19,371
Chief, space management.....	3	57,655	3	58,720	3	59,327
Deputy regional director, Public Buildings Service.....	1	20,595	1	21,192	1	21,192
Director, appraisal.....	1	17,055	1	17,550	1	18,157
Director, assignment and utilization.....	1	17,645	1	18,764	1	19,371
Director, lease acquisition.....	1	21,775	1	22,406	1	23,013
Director, site acquisition.....	1	17,055	1	19,371	1	19,371
Director, space requirements.....	1	17,645	1	18,764	1	19,371
Information officer.....	1	20,595	1	21,192	1	21,799
Program analysis officer.....	3	60,015	4	80,519	4	81,126
Regional director, Public Buildings Service.....	9	176,505	9	184,051	9	187,086
Special assistant to the commissioner.....	1	20,005	1	20,585	1	21,192
GS-14. \$15,106 to \$19,813:						
Administrative officer.....	2	33,932	2	35,442	2	35,442
Appraiser.....	1	15,696	1	16,675	1	16,675
Assistant chief, space management.....	1	16,204	1	17,198	1	17,198
Chief, acquisition.....	1	15,696	1	16,675	1	16,675
Chief, assignment and utilization.....	3	49,120	3	51,071	3	52,117
Chief, space management.....	7	114,952	7	119,863	7	121,432
Chief, space requirements.....	1	16,712	1	17,721	1	17,721
Engineer.....	1	16,712	1	17,721	1	17,721
Management analyst.....	1	15,106	1	15,106	1	15,629
Manpower officer.....	1	18,236	1	18,767	1	18,767
Procurement analyst.....	1	17,198	1	17,721	1	17,721
Program analyst.....	2	32,408	2	33,873	2	34,396
Program coordinator.....	1	14,680	1	15,106	1	15,629
Realty officer.....	8	128,108	8	133,400	8	136,538
Urban planner.....	2	36,472	2	38,057	2	38,057
GS-13. \$12,873 to \$16,905.....	56	777,118	57	825,148	57	839,036
GS-12. \$10,927 to \$14,338.....	92	1,065,636	92	1,113,299	92	1,134,523
GS-11. \$9,221 to \$12,056.....	111	1,076,067	120	1,216,770	128	1,313,533
GS-9. \$7,696 to \$10,045.....	33	261,793	36	296,109	30	254,109
GS-8. \$7,068 to \$9,183.....	2	14,422	2	15,311	2	15,546
GS-7. \$6,451 to \$8,368.....	32	224,206	23	166,052	22	162,157
GS-6. \$5,867 to \$7,649.....	25	167,126	27	186,525	26	182,638
GS-5. \$5,331 to \$6,915.....	74	435,207	65	401,075	65	406,355
GS-4. \$4,776 to \$6,216.....	60	315,860	66	357,796	67	369,752
GS-3. \$4,269 to \$5,565.....	16	70,164	12	56,268	11	52,863
GS-2. \$3,925 to \$5,122.....	1	3,814				
Total permanent.....	563	5,525,332	564	5,844,656	564	5,958,561
Pay above the stated annual rate.....		20,086		21,835		
Lapses.....	-32.7	-277,385	-19.6	-188,766	-26.6	-281,461
Net savings due to lower pay scales for part of the year.....		-50,250		-625		
Positions abolished during the year.....	.4	4,625				
Net permanent (average number, net salary).....	530.7	5,222,408	544.4	5,677,100	537.4	5,677,100
Positions other than permanent:						
Temporary employment.....		10,387		11,003		11,000
Intermittent employment.....		2,463		2,500		2,500
Other personnel compensation:						
Overtime pay.....		26,973		20,000		20,000
Post differentials and cost-of-living allowances.....		474		500		500
Total personnel compensation.....		5,262,705		5,711,100		5,711,100

SITES AND EXPENSES, PUBLIC BUILDINGS PROJECTS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-14. \$15,106 to \$19,813:						
Engineer.....	1	\$18,236	1	\$18,767	1	\$18,767
Realty officer.....	1	17,220	1	18,244	1	18,244
GS-13. \$12,873 to \$16,905.....	12	167,955	12	175,980	12	177,324
GS-12. \$10,927 to \$14,338.....	8	93,048	8	97,270	8	98,786
GS-11. \$9,221 to \$12,056.....	3	30,555	3	32,073	3	32,703
GS-9. \$7,696 to \$10,045.....	4	34,742	4	35,743	5	43,700
GS-7. \$6,451 to \$8,368.....			1	6,451		
GS-6. \$5,867 to \$7,649.....	1	5,702				
GS-5. \$5,331 to \$6,915.....	11	63,489	11	64,968	11	66,033
GS-4. \$4,776 to \$6,216.....	4	21,066	4	21,835	4	22,144
GS-3. \$4,269 to \$5,565.....	1	4,149	1	4,413	1	4,557
Total permanent.....	46	456,162	46	475,744	46	482,258
Pay above the stated annual rate.....		1,829		1,830		
Lapses.....	-3	-29,777	-2	-9,114	-2	-11,358
Net savings due to lower pay scales for part of year.....		-4,390		-160		
Net permanent (average number, net salary).....	43	423,624	44	468,300	44	470,900
Other personnel compensation: Overtime pay.....		193		100		100
Total personnel compensation.....		423,817		468,400		471,000

BUILDINGS MANAGEMENT FUND

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-17. \$22,760 to \$25,800:						
Assistant commissioner for buildings management.....	1	\$25,325	1	\$25,800	1	\$25,800
GS-16. \$20,075 to \$25,435:						
Deputy assistant commissioner for buildings management.....	1	22,331	1	20,075	1	20,745
GS-15. \$17,550 to \$23,013:						
Chief, buildings management.....	3	57,065	3	59,934	3	60,541
Director, operations.....	1	18,825	1	19,978	1	19,978
Director, program coordination staff.....	1	18,825	1	19,371	1	19,978
Director, protection.....	1	20,005	1	21,192	1	21,192
Director, repair and improvement.....	1	18,825	1	19,371	1	19,978
Mobilization planning officer.....	1	19,415	1	20,585	1	20,585
GS-14. \$15,106 to \$19,813:						
Assistant chief, buildings management.....	1	16,204	1	17,198	1	17,198
Area manager.....	7	114,952	7	120,909	7	121,955
Buildings management specialist.....	4	66,340	4	69,838	4	70,361
Chief, buildings management.....	7	114,952	7	120,386	7	121,955
Chief, buildings services.....	1	16,712	1	17,198	1	17,721
Chief, maintenance and utilities.....	1	15,696	1	16,675	1	16,675
Chief, operations.....	2	30,884	2	32,827	2	33,350
Chief, protection.....	1	15,188	1	16,152	1	16,675
Chief, repair and improvement.....	1	16,204	1	17,198	1	17,198
Chief, special services.....	1	16,204	1	17,198	1	17,198
Deputy director, repair and improvement.....	1	16,712	1	17,721	1	17,721
Engineer.....	7	112,412	9	151,644	9	154,259
Program coordinator.....	1	15,696	1	16,675	1	16,675
Protection officer.....	1	16,712	1	17,721	1	17,721
GS-13. \$12,873 to \$16,905.....	142	1,966,802	141	2,032,115	141	2,063,912
GS-12. \$10,927 to \$14,338.....	166	1,928,327	168	2,045,560	168	2,077,377
GS-11. \$9,221 to \$12,056.....	261	2,554,452	285	2,902,352	286	2,956,184
GS-10. \$8,421 to \$11,013.....	5	47,920	5	50,169	5	50,457
GS-9. \$7,696 to \$10,045.....	209	1,720,503	222	1,900,965	224	1,946,973
GS-8. \$7,068 to \$9,183.....	18	141,426	19	155,234	19	157,349
GS-7. \$6,451 to \$8,368.....	203	1,414,755	208	1,509,620	209	1,531,621

GENERAL SERVICES ADMINISTRATION—Con.

REAL PROPERTY ACTIVITIES—Continued

BUILDINGS MANAGEMENT FUND—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-8. \$5,807 to \$7,649.....	114	\$768,282	115	\$804,027	115	\$814,320
GS-5. \$5,331 to \$6,915.....	492	2,963,247	502	3,222,385	508	3,276,226
GS-4. \$4,776 to \$6,216.....	1,297	7,041,596	1,352	7,610,313	1,372	7,739,590
GS-3. \$4,269 to \$5,565.....	1,342	6,379,668	1,373	6,765,549	1,413	6,974,380
GS-2. \$3,925 to \$5,122.....	691	3,144,347	673	3,179,328	673	3,207,237
Ungraded positions at hourly rates equivalent to less than \$15,106.....	15,735	86,142,485	15,629	90,273,801	16,226	92,534,807
Total permanent.....	20,721	116,999,294	20,740	123,307,064	21,407	126,195,892
Pay above the stated annual rate.....		435,721		453,650		453,650
Lapses.....		-380.6		-539.0		-344.0
Net savings due to lower pay scales for part of the year.....		-1,821,991		-2,839,844		-1,686,892
Net permanent (average number, net salary).....	20,340.4	113,287,467	20,201.0	118,969,000	21,063.0	124,509,000
Positions other than permanent:						
Temporary employment.....	1,042,065		3,136,000		3,263,000	
Part-time employment.....	304,070		360,000		370,000	
Intermittent employment.....	31,685		42,000		44,000	
Other personnel compensation:						
Overtime.....	1,574,664		1,855,000		1,860,000	
Holiday pay.....	640,609		650,000		670,000	
Sunday pay and nightwork differential.....	834,483		1,550,000		1,620,000	
Post differentials and cost-of-living allowances.....	22,450		23,000		23,000	
Total personnel compensation.....	117,737,493		126,585,000		132,359,000	

CONSTRUCTION SERVICES, PUBLIC BUILDINGS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-17. \$22,760 to \$25,800:						
Assistant commissioner, construction.....	1	\$23,771	1	\$24,280	1	\$25,040
Assistant commissioner, design.....	1	24,548	1	25,040	1	25,040
GS-16. \$20,075 to \$25,435:						
Deputy assistant commissioner, construction.....	1	23,009				
Deputy assistant commissioner, design.....	1	20,975				
GS-15. \$17,550 to \$23,013:						
Branch chief, construction.....	1	19,415	1	19,415	1	19,978
Civil engineer.....	1	18,825	1	19,371	1	19,978
Deputy assistant commissioner, construction.....	1	18,825	1	19,978	1	19,978
Deputy assistant commissioner, design.....			1	18,157	1	18,764
Director, civil rights.....	1	18,825	1	19,978	1	19,978
Director, construction.....	2	37,650	2	39,349	2	40,563
Director, design.....	5	95,305	5	98,676	5	100,497
Director, project coordination staff.....	1	17,550	1	18,157	1	18,764
General engineer.....	4	74,710	4	78,091	4	79,305
GS-14. \$15,106 to \$19,813:						
Architect.....	1	15,696	1	16,675	1	16,675
Branch chief, construction.....	3	48,104	3	51,071	3	51,594
Branch chief, design.....	11	174,180	11	183,425	11	187,086
Civil engineer.....	5	81,329	5	84,940	5	87,031
Construction management engineer.....	2	30,884	2	32,827	2	33,350
Deputy director, construction.....	2	30,376	2	32,304	2	33,350
Deputy director, design.....	4	64,816	4	68,269	4	69,836
General engineer.....	21	339,776	21	357,497	21	362,727
Program analyst.....	1	14,680	1	15,629	1	16,152
Program coordinator.....	1	14,680	1	15,629	1	16,152
Structural engineer.....	1	15,696	1	16,675	1	17,198
GS-13. \$12,873 to \$16,905.....	154	2,124,777	154	2,196,459	154	2,235,248
GS-12. \$10,927 to \$14,338.....	351	4,155,117	364	4,438,679	364	4,502,329
GS-11. \$9,221 to \$12,056.....	392	3,962,937	392	4,094,198	392	4,166,131
GS-10. \$8,421 to \$11,013.....	1	9,024	1	9,573	1	9,573
GS-9. \$7,696 to \$10,045.....	73	605,174	58	500,152	58	508,032
GS-8. \$7,068 to \$9,183.....	6	46,142	6	49,923	6	50,391
GS-7. \$6,461 to \$8,368.....	49	349,663	49	357,818	49	363,492
GS-6. \$5,867 to \$7,649.....	39	258,211	41	279,242	41	283,316
GS-5. \$5,331 to \$6,915.....	121	722,349	121	742,544	121	751,078
GS-4. \$4,776 to \$6,216.....	141	732,756	141	770,451	141	781,925
GS-3. \$4,269 to \$5,565.....	107	510,810	90	449,049	90	455,232
GS-2. \$3,925 to \$5,122.....	3	11,829	2	8,116	2	8,328
Total permanent.....	1,509	14,712,414	1,490	15,151,637	1,490	15,394,111

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Pay above the stated annual rate.....		\$53,891		\$56,600		-----
Lapses.....	-94.4	-1,201,319	-101.0	-1,016,313	-80.0	-826,611
Net savings due to lower pay scales for part of the year.....		-85,332		-49,124		-----
Positions abolished during the year.....		5,505		-----		-----
Net permanent (average number, net salary).....	1,414.6	13,485,159	1,389.0	14,142,800	1,410.0	14,567,500
Positions other than permanent: Temporary employment.....		40,600		62,500		52,500
Other personnel compensation:						
Overtime pay.....		141,383		140,000		140,000
Nightwork differential.....		50,672		16,700		-----
Total personnel compensation.....		13,717,814		14,362,000		14,760,000

PERSONAL PROPERTY ACTIVITIES

OPERATING EXPENSES, FEDERAL SUPPLY SERVICE

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Commissioner of Federal Supply.....	1	\$26,000	1	\$26,000	1	\$26,000
GS-18. \$25,890:						
Deputy commissioner of Federal supply.....			1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
Assistant commissioner, automated data management services.....	1	25,325	1	25,800	1	25,800
Assistant commissioner, procurement.....	1	24,548	1	25,040	1	25,800
Assistant commissioner, standards and quality control.....	1	24,548	1	25,800	1	25,800
Assistant commissioner, supply distribution.....	1	24,548	1	25,040	1	25,800
Assistant commissioner, supply management.....	1	24,548	1	25,800	1	25,800
Deputy commissioner of Federal supply.....	1	24,548				
GS-16. \$20,075 to \$25,435:						
Deputy assistant commissioner, procurement.....	1	20,975	1	22,085	1	22,085
Deputy assistant commissioner, supply management.....	1	21,653	1	22,085	1	22,755
GS-15. \$17,550 to \$23,013:						
Administrative officer.....	1	17,645	1	18,764	1	19,371
Assistant to assistant commissioner, procurement.....	1	18,825	1	19,371	1	19,978
Assistant director, procurement operations.....	2	37,650	2	38,342	2	39,956
Branch chief, procurement.....	6	112,950	6	116,226	6	119,868
Commodity standardization specialist.....	5	100,025	5	104,746	5	105,960
Data processing systems coordinator.....	6	116,490	12	228,203	13	250,568
Deputy assistant commissioner, supply distribution.....			1	17,550	1	18,157
Deputy director, program management.....	1	17,055	1	18,157	1	18,764
Director, automotive standards.....	1	20,595	1	21,192	1	21,799
Director, inventory management.....	1	18,825	1	19,371	1	19,978
Director, national supply system.....	1	19,415	1	20,585	1	20,585
Director, procurement operations.....	1	20,005	1	20,585	1	21,192
Director, procurement policy.....	1	18,825	1	19,371	1	19,978
Director, procurement programs and systems.....	1	18,235	1	19,371	1	19,371
Director, program control and evaluation.....	3	54,115	3	56,899	3	58,720
Director, program management.....	1	20,005	1	21,192	1	21,799
Director, quality control.....	1	17,645	1	18,764	1	19,371
Director, standardization.....	1	18,825	1	19,371	1	19,978
Director, supply data system.....	1	17,055	1	17,550	1	18,157
Director, supply management services.....	1	18,825	1	19,978	1	19,978
Director, supply policy and plans.....	1	18,825	1	19,978	1	19,978
Economic development liaison officer.....	1	19,415	1	19,978	1	20,585
General supply officer.....	4	76,480	4	79,912	4	81,162
Procurement officer.....	1	17,055	2	35,707	2	36,921
Regional director, Federal Supply Service.....	10	195,330	10	200,994	10	206,457
Supply management officer.....	1	18,235	1	19,371	1	19,978
GS-14. \$15,106 to \$19,813:						
Chief, regional buying.....	9	145,328	9	150,075	10	169,365
Chief, regional quality control.....	6	99,764	6	105,014	6	105,275
Chief, regional supply distribution.....	13	207,096	14	229,616	16	261,696
Commodity standardization specialist.....	10	158,992	11	181,856	11	184,994
Data processing system coordinator.....	8	128,108	11	177,672	15	242,280
Deputy director, program control and evaluation.....	1	14,680	1	15,629	1	16,152
Deputy regional director, Federal Supply Service.....	2	32,916	2	33,873	2	34,919
Economist.....	1	16,204	1	16,675	1	17,198
General supply officer.....	5	78,988	4	68,269	9	146,414
Industrial engineer.....	1	16,204	1	17,198	1	17,198
Inventory management officer.....	2	29,360	2	30,735	2	31,781
Investigator.....	1	16,204	1	17,198	1	17,198
Procurement analyst.....	7	110,888	7	116,725	7	117,771
Procurement officer.....	12	198,512	12	204,284	12	210,560
Program analyst.....	4	61,260	4	64,608	4	66,177

GENERAL SERVICES ADMINISTRATION—Con.

PERSONAL PROPERTY ACTIVITIES—Continued

OPERATING EXPENSES, FEDERAL SUPPLY SERVICE—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-14. \$15,106 to \$19,813—Continued						
Quality control specialist.....	3	\$46,580	3	\$48,979	3	\$50,548
Supply management officer.....	17	269,880	17	279,293	17	281,383
GS-13. \$12,873 to \$16,905.....	157	2,140,714	175	2,481,568	190	2,698,506
GS-12. \$10,927 to \$14,338.....	202	2,333,912	229	2,734,667	236	2,845,102
GS-11. \$9,221 to \$12,056.....	350	3,436,842	410	4,069,180	421	4,233,918
GS-10. \$8,421 to \$11,013.....	1	9,024	2	17,706	2	18,282
GS-9. \$7,696 to \$10,045.....	409	3,361,085	473	4,028,967	500	4,281,297
GS-8. \$7,068 to \$9,183.....	6	47,598	8	64,534	8	65,474
GS-7. \$6,451 to \$8,368.....	344	2,366,464	397	2,831,170	433	3,081,221
GS-6. \$5,867 to \$7,649.....	59	380,770	57	380,021	58	389,752
GS-5. \$5,331 to \$6,915.....	481	2,838,756	531	3,199,250	567	3,443,951
GS-4. \$4,776 to \$6,216.....	414	2,227,033	520	2,801,065	551	2,977,074
GS-3. \$4,269 to \$5,565.....	331	1,531,935	386	1,808,913	409	1,915,771
GS-2. \$3,925 to \$5,122.....	67	262,375	56	228,142	56	232,664
GS-1. \$3,609 to \$4,707.....	2	7,014				
Ungraded positions at hourly rates equivalent to less than \$15,106.....	1,176	7,006,449	1,537	9,150,909	1,684	10,087,058
Total permanent.....	4,164	30,825,978	4,958	36,989,004	5,305	39,674,104
Pay above the stated annual rate.....		106,945		135,957		156,000
Lapses.....	-456.4		-825.5		-471.8	
Positions abolished during the year.....	9.7			-6,442,870		-3,528,604
Net savings due to lower pay scales for part of the year.....		-207,284		-3,891		
Net permanent (average number, net salary):						
United States and possessions.....	3,717.2	27,598,755	4,132.5	30,676,900	4,833.1	36,144,200
Foreign countries: U.S. rates.....	0.1	1,668	0.1	1,300	0.1	1,300
Positions other than permanent:						
Temporary employment.....		139,958		174,000		156,000
Intermittent employment.....		648,307		346,400		774,900
Other personnel compensation:						
Overtime pay.....		1,595,735		1,760,000		1,265,000
Holiday pay.....		18,923		20,000		20,000
Nightwork differential.....		2,248		10,000		12,000
Post differentials and cost-of-living allowances.....		12,048		11,300		11,300
Total personnel compensation.....	30,017,642	32,999,900	32,999,900	38,384,700		

GENERAL SUPPLY FUND

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-15. \$17,550 to \$23,013:						
Transportation officer.....	1	\$18,235	1	\$19,371	1	\$19,371
GS-14. \$15,106 to \$19,813:						
Transportation officer.....	10	158,992	10	164,658	10	167,796
GS-13. \$12,873 to \$16,905.....	15	202,875	15	208,775	15	213,703
GS-12. \$10,927 to \$14,338.....	21	238,087	21	248,796	21	254,103
GS-11. \$9,221 to \$12,056.....	74	727,131	77	794,122	83	863,623
GS-10. \$8,421 to \$11,013.....	15	136,280	15	136,683	15	138,699
GS-9. \$7,696 to \$10,045.....	32	259,902	32	268,795	32	274,276
GS-8. \$7,068 to \$9,183.....	1	7,097	1	7,538	1	7,773
GS-7. \$6,451 to \$8,368.....	29	200,017	33	232,479	37	263,182
GS-6. \$5,867 to \$7,649.....	20	129,016	20	133,774	20	135,358
GS-5. \$5,331 to \$6,915.....	60	355,320	60	370,839	60	376,536
GS-4. \$4,776 to \$6,216.....	91	492,280	95	525,231	97	542,975
GS-3. \$4,269 to \$5,565.....	40	183,311	39	184,491	39	188,091
GS-2. \$3,925 to \$5,122.....	1	3,814	1	4,058	1	4,191
Ungraded positions at hourly rates equivalent to less than \$15,106.....	537	3,479,915	587	3,863,747	625	4,112,723
Total permanent.....	947	6,592,272	1,007	7,163,357	1,057	7,562,400
Pay above the stated annual rate.....		23,080		26,204		26,204
Lapses.....	-86.7		-70.9		-73.8	
Positions abolished during the year.....	1.4			-468,261		-492,600
Net savings due to lower pay scales for part of the year.....		-31,405				
Net permanent (average number, net salary).....	861.7	6,045,458	936.1	6,721,300	983.2	7,069,800

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Positions other than permanent:						
Temporary employment.....		\$34,477		\$40,200		
Intermittent employment.....		5,310				
Other personnel compensation:						
Overtime pay.....		162,938		120,000		\$120,000
Holiday pay.....		1,864		1,400		1,400
Nightwork differential.....		2,288		2,500		2,500
Post differentials and cost-of-living allowances.....		8,180		10,000		10,000
Total personnel compensation.....	6,260,515	6,895,400	7,203,700			

ADVANCES AND REIMBURSEMENTS, PERSONAL PROPERTY ACTIVITIES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-14. \$15,106 to \$23,013:						
Supply management representative.....	1	\$16,712	1	\$17,198	1	\$17,721
GS-13. \$12,873 to \$16,905.....	1	13,815	1	14,217	1	14,665
GS-12. \$10,927 to \$14,338.....	4	46,892	4	48,076	4	49,392
GS-11. \$9,221 to \$12,056.....	13	128,191	13	132,043	13	132,679
GS-9. \$7,696 to \$10,045.....	29	245,339	29	253,683	29	255,072
GS-8. \$7,068 to \$9,183.....	3	24,027	3	24,964	3	24,964
GS-7. \$6,451 to \$8,368.....	37	270,662	37	279,477	37	284,691
GS-6. \$5,867 to \$7,649.....	4	24,536	4	25,493	4	26,087
GS-5. \$5,331 to \$6,915.....	90	556,955	90	574,187	90	582,671
GS-4. \$4,776 to \$6,216.....	100	525,876	100	540,030	100	547,717
GS-3. \$4,269 to \$5,565.....	85	386,185	85	399,465	85	406,942
GS-2. \$3,925 to \$5,122.....	11	43,760	11	45,461	11	46,570
Grades established by section 625d of the Foreign Assistance Act of 1961, as amended (22 U.S.C. 2385):						
Class 3. \$17,491 to \$23,360:						
Supply adviser.....	1	20,928	1	21,347	1	21,347
Class 4. \$15,113 to \$19,691:						
Assistant supply adviser.....	1	15,120	1	16,009	1	16,457
Class 5. \$12,873 to \$16,905.....	1	12,945	1	13,769	1	14,217
Class 6. \$10,970 to \$14,217.....	3	34,129	3	35,791	2	22,278
Ungraded positions at rates equivalent to less than \$15,106.....	568	3,425,213	916	5,528,060	452	2,728,272
Total permanent.....	952	5,791,285	1,300	7,969,270	835	5,191,742
Pay above the stated annual rate.....		16,492		22,600		
Lapses.....	-243.1		-317.4		-330.0	
Net savings due to lower pay scales for part of the year.....		-1,454,977		-2,096,677		-913,742
Positions abolished during the year.....		-42,751		-873		
Net permanent (average number, net salary):						
United States and possessions.....	703.5	4,234,848	977.4	5,814,400	732.0	4,348,000
Foreign countries: U.S. rates.....	5.4	75,201	5.6	83,600	5.0	74,300
Positions other than permanent:						
Temporary employment.....		7,104		700		700
Intermittent employment.....		324,191		400,000		325,000
Other personnel compensation:						
Overtime pay.....		1,035,846		1,570,000		894,400
Holiday pay.....		8,563		13,100		13,000
Sunday pay and nightwork differential.....		387		3,000		3,000
Post differentials and cost-of-living allowances.....		17,076		20,800		18,600
Total personnel compensation.....	5,703,216	7,905,600	5,677,000			

RECORDS ACTIVITIES

OPERATING EXPENSES, NATIONAL ARCHIVES AND RECORDS SERVICE

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$22,760:						
Archivist of the United States.....	1	\$26,000	1	\$26,000	1	\$26,000
GS-17. \$22,760 to \$25,800:						
Assistant archivist, records centers.....	1	25,325	1	25,800	1	25,800
Deputy archivist of the United States.....	1	22,217				
GS-16. \$20,075 to \$25,435:						
Assistant archivist, presidential libraries.....	1	22,331	1	23,425	1	23,425
Assistant archivist, records management.....	1	23,009	1	24,095	1	24,095
Deputy archivist of the United States.....	1	19,619	1	20,075	1	20,745
Director of Federal Register.....	1	21,653	1	22,085	1	22,755
GS-15. \$17,550 to \$23,013:						
Administrative officer.....	1	19,415	1	19,978	1	20,585
Assistant archivist, civil archives.....	1	17,055	1	18,764	1	18,764
Assistant archivist, military archives.....	1	20,005	1	21,192	1	21,192
Audio-visual specialist.....	1	17,560	1	17,560	1	18,157

GENERAL SERVICES ADMINISTRATION—Con.

RECORDS ACTIVITIES—Continued

OPERATING EXPENSES, NATIONAL ARCHIVES AND RECORDS SERVICE—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-15. \$17,500 to \$23,013—Continued						
Chief, national personnel records center	1	\$18,825	1	\$19,978	1	\$19,978
Deputy assistant archivist, records appraisal	1	19,415	1	20,585	1	20,585
Deputy assistant archivist, records management	1	20,005	1	20,585	1	21,192
Director, paperwork standards and automation	1	18,235	1	19,371	1	19,371
Director, presidential libraries	4	75,300	4	77,484	5	101,711
Director, program evaluation	1	18,825	1	19,978	1	19,978
Director, records centers operations	1	18,825	1	19,978	1	19,978
Director, technical assistance	1	18,235	1	19,371	1	19,371
Executive director, National Historical Publications Commission	1	19,415	1	19,978	1	20,585
Regional director, National Archives and Records Service	10	190,610	10	198,020	10	202,208
Special assistant to assistant archivist	1	22,365	1	23,013		
GS-14. \$15,106 to \$19,813:						
Archivist	8	130,648	11	182,882	11	187,066
Assistant to director, Federal Register	1	16,712	1	17,721	1	17,721
Chief, Federal records center	1	16,712	1	17,198	1	17,721
Director, executive agencies	1	16,204	1	16,675	1	17,198
Director, presidential and legislative	1	16,712	1	17,198	1	17,721
Director, records management	9	146,344	9	153,213	9	155,305
Director, special projects staff	1	16,204	1	16,675	1	17,198
Management analyst	8	133,696	15	246,465	15	251,172
GS-13. \$12,873 to \$16,905:	67	76	76	76	76	76
GS-12. \$10,927 to \$14,338:	59	692,799	65	779,678	65	795,162
GS-11. \$9,221 to \$12,056:	89		113		113	
GS-10. \$8,421 to \$11,013:	11	109,344	12	122,915	12	123,491
GS-9. \$7,696 to \$10,045:	137		116		117	
GS-8. \$7,068 to \$9,183:	23	191,959	23	197,033	22	191,138
GS-7. \$6,451 to \$8,368:	158		159		162	
GS-6. \$5,867 to \$7,649:	81	543,078	78	543,208	78	549,823
GS-5. \$5,331 to \$6,915:	270		273		279	
GS-4. \$4,776 to \$6,216:	353	1,934,944	353	2,039,199	369	2,135,814
GS-3. \$4,269 to \$5,565:	211		210		214	
GS-2. \$3,925 to \$5,122:	130	566,300	103	475,247	103	480,888
GS-1. \$3,609 to \$4,707:	10	36,260	8	30,831	8	31,793
Ungraded positions at hourly rates equivalent to less than \$15,106	131	752,380	131	761,970	131	761,970
Total permanent	1,793	12,869,397	1,793	13,518,306	1,822	13,846,935
Pay above the annual stated rate		48,180		50,805		50,805
Lapses	-125.1	-1,110,406	-73.4	-777,993	-85.4	-792,535
Positions abolished during the year		12.9		77,904		
Net savings due to lower pay scales for part of the year		-113,908		-1,418		
Net permanent (average number, net salary)	1,680.8	11,771,167	1,719.6	12,789,700	1,766.6	13,054,400
Positions other than permanent:						
Temporary employment		162,763		171,000		95,400
Intermittent employment		25,365		25,000		13,500
Other personnel compensation:						
Overtime		89,825		68,000		68,000
Holiday pay		714				
Total personnel compensation	12,049,834	13,053,700	13,231,300	13,231,300		

ADVANCES AND REIMBURSEMENTS, RECORDS ACTIVITIES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-13. \$12,873 to \$16,905	5	\$69,075	16	\$223,869	16	\$227,349
GS-12. \$10,927 to \$14,338	4	45,788	7	78,372	7	79,888
GS-11. \$9,221 to \$12,056	2	18,228				
GS-9. \$7,696 to \$10,045			1	7,696	1	7,957
GS-7. \$6,451 to \$8,368			1	7,516	1	7,516
GS-6. \$5,867 to \$7,649	1	6,854				
GS-5. \$5,331 to \$6,915	1	6,207	1	6,387	1	6,387
GS-4. \$4,776 to \$6,216	1	5,577	1	5,736	1	5,896
GS-3. \$4,269 to \$5,565	1	5,269	37	159,105	49	215,229
Total permanent	15	166,998	64	488,681	76	550,222
Pay above the annual stated rate		650		1,305		
Lapses		12,861		-187,249		-106,122

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Net savings due to lower pay scales part of the year		-\$1,511		-\$37		
Net permanent (average number, net salary)	15	168,998	44	302,700	73.6	\$444,100
Positions other than permanent: Temporary employment		246,162		74,300		
Other personnel compensation: Overtime pay		126,054		87,000		87,000
Total personnel compensation	541,214	464,000	464,000	531,100		

TRANSPORTATION AND COMMUNICATIONS ACTIVITIES

OPERATING EXPENSES, TRANSPORTATION, AND COMMUNICATIONS SERVICE

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-18. \$25,890:						
Commissioner of Transportation	1	\$25,382	1	\$25,890	1	\$25,890
GS-17. \$22,760 to \$25,800:						
Assistant commissioner, communications	1	25,325	1	25,800	1	25,800
Assistant commissioner, transportation	1	25,325	1	25,800	1	25,800
Deputy commissioner, transportation and communications	1	24,548	1	22,760	1	23,520
GS-16. \$20,075 to \$25,435:						
Deputy assistant commissioner, communications operations	1	21,653	1	22,085	1	22,755
Deputy assistant commissioner, motor equipment	1	21,653	1	22,755	1	22,755
Deputy assistant commissioner, transportation management	1	22,331	1	20,075	1	20,745
Director, engineering	1	20,297	1	21,415	1	22,085
GS-15. \$17,550 to \$23,013:						
Assistant director, engineering	1	17,645	1	18,764	1	19,371
Assistant to the assistant commissioner, National Communications System	1	18,235	1	19,371	1	19,371
Assistant to the assistant commissioner, program coordination	1	20,595	1	21,799	1	21,799
Assistant to the commissioner	1	20,005	1	20,585	1	21,192
Chief, advance plans	1	20,595	1	21,192	1	21,799
Chief, operating research	1	20,005	1	20,585	1	21,192
Chief, record engineer	1	19,415	1	19,978	1	20,585
Chief, voice engineer	1	17,645	1	18,764	1	19,371
Chief, contract administration	1	19,415	1	20,585	1	20,585
Director, motor equipment	1	19,415	1	19,978	1	20,585
Director, operations control	1	18,825	1	19,371	1	19,978
Director, planning and requirements	1	17,645	1	18,764	1	19,371
Director, program management	1	19,415	1	19,978	1	20,585
Director, public utilities	1	17,645	1	18,764	1	19,371
Director, rates and routing	1	20,005	1	20,585	1	21,192
Director, rates and tariffs	1	18,825	1	19,978	1	19,978
Director, system management	1	18,825	1	19,371	1	19,978
Director, transportation management	1	18,825	1	19,371	1	19,978
Electronic engineer	1	17,055	1	18,157	1	18,764
Regional director, Transportation and Communications Service	9	170,605	9	175,553	9	180,409
GS-14. \$15,106 to \$19,813:						
Communications specialist	18	289,640	18	304,331	18	310,610
Executive officer	1	17,220	1	17,721	1	18,244
Motor equipment specialist	1	17,728	1	18,767	1	18,767
Program analyst	2	33,932	2	34,919	2	35,965
Public utilities specialist	2	34,440	2	35,442	2	36,488
Regional director, Transportation and Communications Service	1	16,204	1	17,198	1	17,198
Transportation specialist	17	278,008	17	287,651	17	292,879
GS-13. \$12,873 to \$16,905	70	964,000	67	964,616	67	985,201
GS-12. \$10,927 to \$14,338	40	457,144	35	421,851	35	431,323
GS-11. \$9,221 to \$12,056	41	402,591	40	411,351	40	418,910
GS-10. \$8,421 to \$11,013	1	9,864	1	10,149	1	10,437
GS-9. \$7,696 to \$10,045	32	274,648	30	269,234	30	270,539
GS-8. \$7,068 to \$9,183	6	48,282	6	49,689	6	50,363
GS-7. \$6,451 to \$8,368	33	225,416	33	231,990	33	235,367
GS-6. \$5,867 to \$7,649	20	132,472	20	137,982	20	140,503
GS-5. \$5,331 to \$6,915	47	271,893	46	282,175	46	284,475
GS-4. \$4,776 to \$6,216	31	165,516	28	156,660	28	157,943
GS-3. \$4,269 to \$5,565	8	34,872	8	36,312	8	37,177
GS-2. \$3,925 to \$5,122	3	11,442	3	12,174	3	12,573
Total permanent	410	4,402,466	395	4,438,235	395	4,519,796
Pay above the stated annual rate		15,900		16,400		
Lapses	-21.5	-239,465	-18.2	-211,235	-7.3	-86,796
Net savings due to lower pay scales for part of year		-40,900		-400		
Net permanent (average number, net salary)	388.5	4,138,001	376.8	4,243,000	387.7	4,433,000
Positions other than permanent: Temporary employment		6,149				
Other personnel compensation:						
Overtime pay		25,349		19,000		19,000
Night differential		38				
Total personnel compensation	4,169,537	4,262,000	4,262,000	4,452,000		

GENERAL SERVICES ADMINISTRATION—Con.
TRANSPORTATION AND COMMUNICATIONS ACTIVITIES—
Continued

ADVANCES AND REIMBURSEMENTS, TRANSPORTATION AND
COMMUNICATIONS ACTIVITIES

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges:			
GS-12. \$10,927 to \$14,338	1 \$11,355		1 \$10,796
GS-11. \$9,221 to \$12,056	1 10,185	1 \$10,481	1 25,700
GS-9. \$7,696 to \$10,045	2 17,752	3 24,916	3 7,729
GS-7. \$6,451 to \$8,368	1 7,304	1 7,516	2 12,381
GS-5. \$5,331 to \$6,915		2 12,070	
Total permanent	5 46,596	7 54,983	7 56,606
Pay above the stated annual rate		170 200	
Lapses	-0.2 -2,227	-183	-1,306
Net savings due to lower pay scales for part of the year	-440		
Net permanent (average number, net salary)	4.8 44,099	7.0 55,000	7.0 55,500
Positions other than permanent: Temporary employment	2,202		
Total personnel compensation	46,301	55,000	55,500

PROPERTY MANAGEMENT AND DISPOSAL ACTIVITIES

OPERATING EXPENSES, PROPERTY MANAGEMENT AND DISPOSAL SERVICE

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges:			
GS-18. \$25,890:			
Commissioner, defense materials	1 \$25,382		
Commissioner, property management and disposal		1 \$25,890	1 \$25,890
Commissioner, utilization and disposal	1 25,382		
GS-17. \$22,760 to \$25,800:			
Assistant commissioner, inventory management		1 22,760	1 23,520
Assistant commissioner, property disposal	2 46,765	1 25,800	1 25,800
Deputy commissioner, defense materials	1 24,548		
Deputy commissioner, property management and disposal		1 25,040	1 25,800
GS-16. \$20,075 to \$25,435:			
Assistant commissioner, research and planning	1 23,009	1 23,425	1 23,425
Deputy assistant commissioner, inventory management	1 22,331	1 22,755	1 23,425
Deputy assistant commissioner, property disposal	1 23,009	1 23,425	1 23,425
GS-15. \$17,550 to \$23,013:			
Director, agriculture materials division	1 18,825	1 19,371	1 19,978
Director, inspection division	1 18,825	1 19,371	1 19,978
Director, inventory systems and accountability	1 18,235	1 18,764	1 19,371
Director, management programs division	1 18,825		
Director, stockpile maintenance division	1 21,775	1 22,406	1 22,406
Director, storage operations division	1 18,825	1 19,371	1 19,978
Executive officer	1 19,415	1 20,585	1 20,585
Market analyst	1 18,825	2 41,170	2 41,777
Personal property officer	5 95,305	5 99,890	5 100,497
Program planning officer	1 17,645	1 18,157	1 18,764
Property disposal officer	1 20,595	3 56,292	3 57,506
Real property officer	6 114,720	5 98,676	5 99,283
Regional director, defense materials	5 93,535	3 58,113	
Regional director, property management and disposal	10 187,070	10 193,710	10 195,531
Supervisory mining engineer	1 17,645	1 18,764	1 19,371
GS-14. \$15,106 to \$19,813:			
Assistant director, inspection division	1 16,712	1 17,721	1 17,721
Assistant regional director, defense materials	2 32,408		
Chief, personal property division	10 163,056	10 169,365	10 169,888
Chief, real property division	10 163,056	10 169,888	10 170,411
Chief, regional storage operations	1 14,680	1 15,629	1 16,152
General engineer	2 35,456	1 19,290	
Personal property officer	8 127,600	8 133,400	8 134,446
Program analyst	2 31,392	2 32,827	2 33,350

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges—Continued			
GS-14. \$15,106 to \$19,813—Continued			
Project manager	3 \$47,088	6 \$92,652	6 \$94,176
Real property officer	6 98,748	6 102,142	6 102,665
Regional director, defense materials	2 29,868	1 16,152	1 16,675
Supply management officer	3 48,104	3 50,548	3 50,548
GS-13. \$12,873 to \$16,905	96	95	95
	1,325,805	1,308,341	1,332,148
GS-12. \$10,927 to \$14,338	131	126	130
	1,528,721	1,472,310	1,519,050
GS-11. \$9,221 to \$12,056	83 817,203	86 847,186	90 914,400
GS-9. \$7,696 to \$10,045	82 678,043	81 665,658	79 649,222
GS-8. \$7,068 to \$9,183	3 24,027	3 24,729	3 24,964
GS-7. \$6,451 to \$8,368	75 522,320	71 488,267	69 489,210
GS-6. \$5,867 to \$7,649	33 213,610	31 200,291	30 198,710
GS-5. \$5,331 to \$6,915	140 841,620	128 772,480	126 780,410
GS-4. \$4,776 to \$6,216	146 765,225	134 704,304	136 736,576
GS-3. \$4,269 to \$5,565	79 363,408	67 314,967	69 324,369
GS-2. \$3,925 to \$5,122	18 68,652	20 81,160	21 88,011
Ungraded positions at hourly rates equivalent to less than \$15,106	196	185	191
	1,259,601	1,219,520	1,259,072
Total permanent	1,177	1,119	1,127
Pay above the stated annual rate	10,106,789	9,792,562	9,928,484
Lapses	-133.9 35,858	-43.5 35,635	-30.0
	-1,071,845	-562,987	-461,784
Net savings due to lower pay scales for part of the year	-53,697	-11,100	
Positions abolished during the year	20.3	4.5	4
	168,784	77,890	79,000
Net permanent (average number, net salary)	1,063.4	1,080.0	1,101.0
	9,185,889	9,332,000	9,545,700
Positions other than permanent: Temporary employment	11.8 55,226	20 94,000	20 94,000
Other personnel compensation:			
Overtime pay	30,542	22,200	22,200
Holiday pay	1,743		
Post differentials and cost-of-living allowances	16,247	23,000	23,000
Total personnel compensation	1,075.2	1,100	1,121
	9,289,647	9,471,200	9,684,900

ADVANCES AND REIMBURSEMENTS, PROPERTY MANAGEMENT AND DISPOSAL SERVICE

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges:			
GS-15. \$17,550 to \$23,013:			
General Supply Officer	1 \$18,825	1 \$19,371	1 \$19,978
Programing, planning and analysis officer	1 18,825		
GS-14. \$15,106 to \$19,813:			
General supply officer	1 15,696	1 16,675	1 16,675
GS-13. \$12,873 to \$16,905	6 81,585	4 57,764	4 58,660
GS-12. \$10,927 to \$14,338	11 124,169	13 155,316	12 145,905
GS-11. \$9,221 to \$12,056	25 242,907	24 244,299	23 237,598
GS-9. \$7,696 to \$10,045	19 158,865	16 142,711	15 135,015
GS-8. \$7,068 to \$9,183	3 26,079	3 26,844	3 26,844
GS-7. \$6,451 to \$8,368	27 192,861	20 148,403	20 150,320
GS-6. \$5,867 to \$7,649	2 12,364	1 6,065	1 6,263
GS-5. \$5,331 to \$6,915	28 164,733	18 114,438	17 109,107
GS-4. \$4,776 to \$6,216	22 115,986	20 109,600	19 105,464
GS-3. \$4,269 to \$5,565	46 215,214	39 193,983	40 200,988
GS-2. \$3,925 to \$5,122	10 47,815	7 33,194	6 29,535
Ungraded positions at hourly rates equivalent to less than \$15,106	197	120	118
	1,173,602	749,720	744,359
Total permanent	399	2,018	280
Pay above the stated annual rate	2,609,616	2,018,383	1,986,711
Lapses	-43.8 9,120	-14.2 7,892	
	-277,712	-116,575	-511
Net saving due to lower pay scales for part of the year	-11,285	-2,300	
Positions abolished during the year	48.2 292,379	7.3 50,100	
Net permanent (average number, net salary)	403.4	280.1	280.0
	2,622,118	1,957,500	1,986,200
Positions other than permanent: Temporary employment	65,375	37,700	38,200
Other personnel compensation:			
Overtime pay	8,191	6,000	6,000
Holiday pay	3,933	2,000	1,800
Night differential	9,162	4,000	3,600
Total personnel compensation	2,708,779	2,007,200	2,035,800

GENERAL SERVICES ADMINISTRATION—Con.

GENERAL ACTIVITIES

GENERAL SERVICES ADMINISTRATION

SALARIES AND EXPENSES, OFFICE OF ADMINISTRATOR

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
Special positions at rates equal to or in excess of \$22,760:			
Administrator.....	1 \$28,500	1 \$28,500	1 \$28,500
Assistant administrator.....	1 26,000	1 26,000	1 26,000
Deputy administrator.....	1 27,000	1 27,000	1 27,000
GS-17. \$22,760 to \$25,800:			
Regional administrator.....	2 48,319	2 50,840	2 50,840
GS-16. \$20,075 to \$25,435:			
Congressional and legislative affairs officer.....	1 21,653	1 22,085	1 22,755
Deputy assistant administrator.....	1 21,653	1 22,755	1 22,755
Regional administrator.....	8 176,614	8 178,690	8 182,040
GS-15. \$17,550 to \$23,013:			
Administrative officer.....	1 20,005	1 20,585	1 21,192
Chairman, board of contract appeals.....	1 20,595	1 21,192	1 21,799
Congressional and public affairs officer.....	1 18,825	1 19,371	1 19,978
Director, business and public affairs.....	1 17,645	1 18,764	1 19,371
Information officer.....	1 19,415	1 20,585	1 20,585
Member, board of contract appeals.....	5 102,975	5 105,960	5 108,995
Special assistant to administrator.....	1 17,055	2 35,100	2 36,314
GS-14. \$15,106 to \$19,813:			
Deputy director, business and public affairs.....	1 16,712	1 17,721	1 17,721
Regional director, business affairs.....	10 160,516	10 164,658	10 167,273
GS-13. \$12,873 to \$16,905.....	6 77,670	4 55,524	5 69,741
GS-12. \$10,927 to \$14,338.....	7 79,117	8 94,238	8 97,270
GS-11. \$9,221 to \$12,056.....	4 38,598	4 40,979	5 50,200
GS-10. \$8,421 to \$11,013.....	1 9,884	1 10,149	1 10,149
GS-9. \$7,696 to \$10,045.....	14 120,200	14 124,187	15 133,971
GS-8. \$7,068 to \$9,183.....	3 23,095	3 23,789	3 24,494
GS-7. \$6,451 to \$8,368.....	21 151,728	18 135,288	18 136,566
GS-6. \$5,867 to \$7,649.....	10 65,084	10 66,590	10 67,382
GS-5. \$5,331 to \$6,915.....	20 117,813	19 115,073	23 139,685
GS-4. \$4,776 to \$6,216.....	10 50,466	9 48,107	9 48,107
GS-3. \$4,269 to \$5,565.....	5 20,865	5 22,642	3 14,249
Total permanent.....	138 1,497,982	133 1,517,372	138 1,584,932
Pay above the stated annual rate.....	-11.8 -96,537	-5.6 -67,893	-2.2 -50,832
Lapses.....			
Net savings due to lower pay scales for part of the year.....	-12,862	-153	
Positions abolished during the year.....	1.1 10,910		
Net permanent (average number, net salary).....	127.3 1,404,836	127.4 1,454,900	135.8 1,534,100
Positions other than permanent: Temporary employment.....	5,227	6,300	
Other personnel compensation: Overtime pay.....	944	1,000	1,000
Total personnel compensation.....	1,411,007	1,462,200	1,535,100

ADMINISTRATIVE OPERATIONS FUND

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
GS-18. \$25,890:			
Assistant Administrator for Administration.....		1 \$25,890	1 \$25,890
Assistant administrator for finance and administration.....	1 \$25,382		
General counsel.....	1 25,382	1 25,890	1 25,890
GS-17. \$22,760 to \$25,800:			
Deputy assistant administrator for administration.....		1 25,800	1 25,800
Deputy general counsel.....	1 24,548	1 25,040	1 25,800
Director, data and financial management.....	1 22,217		
Director, Federal procurement regulations.....	1 25,325	1 25,800	1 25,800
Director, investigative services.....		1 22,760	1 23,520
Director of manpower and administration.....	1 22,217		
Director, program and policy planning.....	1 24,548	1 25,800	1 25,800
GS-16. \$20,075 to \$25,435:			
Assistant general counsel.....	6 126,528	5 119,095	5 113,105
Director, accounting.....	1 22,331	1 23,425	1 23,425
Director, audit.....		1 22,755	1 23,425
Director, budget.....	1 21,653	1 22,755	1 22,755
Director, compliance.....	1 22,331	1 22,755	1 23,425
Director, credit and finance.....	1 22,331		
Director, evaluation.....	1 23,009	1 24,095	1 24,095
Director, management evaluation.....	1 21,653		

	1966 actual	1967 estimate	1968 estimate
Grades and ranges—Continued			
GS-16. \$20,075 to \$25,435—Continued			
Director, office of finance.....		1 \$22,085	1 \$22,085
Director, office of manpower and management services.....		1 20,075	1 20,745
Director, personnel.....	1 \$21,653	1 22,085	1 22,755
Executive assistant, finance and administration.....	1 20,975		
Regional assistant administrator for finance and administration.....	1 22,331		
Regional assistant administrator, office of administration.....		1 22,755	1 23,425
GS-15. \$17,550 to \$23,013:			
Accountant.....	1 18,235	1 19,371	1 19,371
Assistant to director, data and financial management.....	1 18,825		
Attorney.....	12 224,130	14 266,836	14 280,289
Auditor.....	3 60,605	3 61,774	3 62,969
Branch chief, budget.....	5 95,895	5 98,676	5 101,711
Branch chief, employee security.....	1 20,005	1 21,192	1 21,192
Branch chief, employment.....	1 18,825	1 19,371	1 19,978
Credit and finance analyst.....	1 18,825	1 19,371	1 19,978
Deputy director, accounting.....	1 20,005	1 21,192	1 21,192
Deputy director, compliance.....	1 19,415	1 19,978	1 20,585
Deputy director, personnel.....	1 18,825	1 19,978	1 19,978
Director, accounting automation.....	1 18,825	1 19,371	1 19,978
Director, administrative services.....	1 20,595	1 21,192	1 21,799
Director, audit.....	1 19,415	1 20,585	1 20,585
Director, general services administration institute.....	1 18,825		
Director, investigations.....	1 18,235	1 19,371	1 19,371
Director, special programs.....	1 20,005	1 20,585	1 21,192
Executive officer.....	1 18,825	1 19,978	1 19,978
Field management representative.....	2 38,830	2 39,956	2 41,170
Management analyst.....	4 74,120	8 148,898	8 151,326
Mobilization planning officer.....	1 19,415	1 20,585	1 20,585
Personnel research officer.....		1 17,550	1 18,157
Planning and program officer.....	1 19,415	1 20,585	1 20,585
Procurement specialist.....	3 56,475	3 59,327	3 59,934
Program analyst.....	3 57,655	5 96,248	5 97,462
Regional assistant administrator for finance and administration.....	9 176,505		
Regional assistant administrator, office of administration.....		9 179,802	9 182,230
Regional chief, accounting.....	1 18,825	1 19,371	1 19,978
Regional counsel.....	10 195,330	10 204,029	10 205,850
Regional director, data and financial management.....	7 132,955		
Regional director, finance.....		7 139,239	7 141,667
Regional director, manpower and administration.....	1 19,415		
Regional director, office of administration.....		1 19,978	1 20,585
Regional personnel officer.....	1 21,185	1 22,406	1 22,406
GS-14. \$15,106 to \$19,813:			
Accountant.....	12 196,988	13 220,436	13 225,666
Administrative officer.....	1 16,204	1 17,198	1 17,198
Assistant branch chief, employee security.....	1 17,220	1 17,721	1 18,244
Assistant to director, administrative services.....	1 19,252	1 19,813	1 19,813
Attorney.....	18 287,608	18 300,673	18 307,522
Auditor.....	10 168,136	11 191,270	11 194,931
Branch chief, compliance.....	3 46,580	3 48,979	3 50,205
Branch chief, personnel.....	3 50,136	3 51,594	3 53,163
Budget analyst.....	7 110,380	9 149,552	9 152,167
Financial analyst.....	3 54,200	3 55,778	3 56,301
Management analyst.....	11 179,768	16 263,139	16 268,369
Personnel management specialist.....	1 16,204	1 17,198	1 17,198
Program analyst.....	2 31,900	2 33,873	2 33,873
Regional chief, accounting.....	4 61,768	4 64,600	4 66,700
Regional director, budget.....	1 15,188	1 16,152	1 16,675
Regional director, data and financial management.....	3 48,104		
Regional director, finance.....		3 51,594	3 51,601
Regional mobilization planning officer.....	1 16,712	1 17,721	1 17,721
Regional personnel officer.....	9 147,360	9 154,782	9 156,351
GS-13. \$12,873 to \$16,905.....	160 2,069,920	148 2,132,318	148 2,161,747
GS-12. \$10,927 to \$14,338.....	180 2,078,492	184 2,235,506	184 2,277,305
GS-11. \$9,221 to \$12,056.....	141 1,369,697	150 1,513,921	152 1,565,499
GS-10. \$8,421 to \$11,013.....	4 39,736	4 41,172	4 41,172
GS-9. \$7,696 to \$10,045.....	144 1,182,640	146 1,243,309	145 1,258,598
GS-8. \$7,068 to \$9,183.....	12 93,600	12 97,506	12 99,151
GS-7. \$6,451 to \$8,368.....	193 1,366,823	190 1,400,562	189 1,414,083
GS-6. \$5,867 to \$7,649.....	116 763,476	120 820,488	120 830,257
GS-5. \$5,331 to \$6,915.....	368 2,200,607	368 2,282,684	362 2,279,655
GS-4. \$4,776 to \$6,216.....	251 1,313,236	247 1,346,403	247 1,368,379
GS-3. \$4,269 to \$5,565.....	116 541,204	101 498,313	101 506,091
GS-2. \$3,925 to \$5,122.....	23 94,430	21 91,535	21 93,395
GS-1. \$3,609 to \$4,707.....	1 3,507	1 3,731	1 3,853
Ungraded positions at hourly rates equivalent to less than \$15,106.....	12 67,579	12 68,746	12 68,746
Total permanent.....	1,912 16,798,509	1,910 17,643,911	1,904 17,901,270
Pay above the stated annual rate.....	-148.6 60,959	-96.5 64,467	-90.0
Lapses.....	-1,150,368	-981,215	-1,195,570

GENERAL SERVICES ADMINISTRATION—Con.

GENERAL ACTIVITIES—Continued

ADMINISTRATIVE OPERATIONS FUND—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Positions abolished during the year.....	39.7	\$379,642	0.2	\$1,924		
Net savings due to lower pay scales for part of the year.....		-160,239		-1,887		
Net permanent (average number, net salary).....	1,803.1	15,928,503	1,813.7	16,727,200	1,814.0	\$16,705,700
Positions other than permanent:						
Temporary employment.....		64,265		38,450		20,500
Intermittent employment.....		23,429		23,050		
Other personnel compensation:						
Overtime pay.....		267,782		200,000		200,000
Holiday pay.....		835				
Nightwork differential.....		275				
Total personnel compensation.....		16,285,089		16,988,700		16,926,200

WORKING CAPITAL FUND

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-15. \$17,550 to \$23,013:						
Director, printing and publications.....	1	\$18,825	1	\$19,978	1	\$19,978
GS-14. \$15,106 to \$19,813:						
Printing officer.....	3	47,088	5	81,806	5	83,375
GS-13. \$12,873 to \$16,905.....	1	13,815	4	51,492	4	52,836
GS-12. \$10,927 to \$14,338.....	11	122,631	14	160,558	14	161,695
GS-11. \$9,221 to \$12,056.....	9	85,545	8	79,437	8	80,697
GS-9. \$7,696 to \$10,045.....	10	80,886	10	85,319	10	86,363
GS-8. \$7,068 to \$9,183.....			1	8,713	1	8,713
GS-7. \$6,451 to \$8,368.....	9	62,217	12	87,422	12	88,487
GS-6. \$5,867 to \$7,649.....	3	19,602	3	20,173	3	20,371
GS-5. \$5,331 to \$6,915.....	17	101,928	28	164,934	28	166,166
GS-4. \$4,776 to \$6,216.....	33	175,935	34	188,369	34	189,649
GS-3. \$4,269 to \$5,565.....	28	130,732	25	121,855	25	122,719
GS-2. \$3,925 to \$5,122.....	26	108,710	20	89,114	20	89,380
Ungraded positions at hourly rates equivalent to less than \$15,106.....	310	1,899,241	350	2,244,560	390	2,478,325
Total permanent.....	461	2,867,155	515	3,403,730	555	3,648,754
Pay above the stated annual rate.....		10,260		11,686		
Lapses.....	-42.1	-250,698	-50	-365,290	-50	-318,754
Net savings due to lower pay scales for part of the year.....		-9,081		-126		
Positions abolished during the year.....	3.2	20,209				
Net permanent (average number, net salary).....	422.1	2,637,845	465.0	3,050,000	505.0	3,330,000
Positions other than permanent:						
Temporary employment.....		9,361		60,000		60,000
Intermittent employment.....		42,031		90,000		90,000
Other personnel compensation:						
Overtime pay.....		158,769		118,000		118,000
Holiday pay.....		779		1,000		1,000
Nightwork differential.....		273		1,000		1,000
Total personnel compensation.....		2,849,058		3,320,000		3,600,000

ADVANCES AND REIMBURSEMENTS, AUTOMATIC DATA PROCESSING FUND

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-16. \$20,075 to \$25,435:						
Director, data processing.....	1	\$21,653	1	\$22,085	1	\$22,755
GS-15. \$17,550 to \$23,013:						
Branch chief, data processing.....	2	36,470	2	38,742	3	58,113
Chief, management staff.....	1	18,235	1	19,371	1	19,371
Deputy director, data processing.....	1	18,235	1	19,371	1	19,371
Regional chief, data processing.....	1	17,055	1	18,157	1	18,764
GS-14. \$15,106 to \$19,813:						
Digital computer planning specialist.....	2	30,376	2	32,304	2	32,827
Digital computer systems analyst.....	9	139,740	9	147,460	8	133,400
Regional chief, data processing.....	3	48,612	6	97,435	9	143,956
Regional deputy chief, data processing.....	1	14,680	1	15,629	1	16,152
GS-13. \$12,873 to \$16,905.....	38	504,520	36	501,508	45	623,637
GS-12. \$10,927 to \$14,338.....	53	586,463	62	718,781	83	993,851
GS-11. \$9,221 to \$12,056.....	67	628,479	63	619,059	74	735,611
GS-9. \$7,696 to \$10,045.....	53	420,885	76	609,676	90	732,329
GS-8. \$7,068 to \$9,183.....	1	7,553	1	8,008	1	8,008
GS-7. \$6,451 to \$8,368.....	72	471,033	85	576,656	109	746,390
GS-6. \$5,867 to \$7,649.....	12	77,832	17	110,105	14	95,820
GS-5. \$5,331 to \$6,915.....	113	661,035	129	757,112	107	651,965
GS-4. \$4,776 to \$6,216.....	105	547,365	103	537,710	138	716,987
GS-3. \$4,269 to \$5,565.....	127	589,815	135	637,247	137	660,634
GS-2. \$3,925 to \$5,122.....	31	123,007	34	136,499	10	43,361
Ungraded positions at hourly rates equivalent to less than \$15,106.....	4	18,553	4	18,803	4	18,803
Total permanent.....	697	4,981,596	769	5,641,718	839	6,466,105
Pay above the stated annual rate.....		17,570		19,887		
Lapses.....	-91.3	-635,009	-66.5	-470,594	-64	-815,105
Positions abolished during the year.....	4.8	32,383				
Net savings due to lower pay scales for part of the year.....		-46,686		-611		
Net permanent (average number, net salary).....	610.5	4,349,854	702.5	5,190,400	775.0	5,651,000
Positions other than permanent:						
Temporary employment.....		24,427		24,100		
Intermittent employment.....		6,200		15,500		25,000
Other personnel compensation:						
Overtime pay.....		244,038		300,000		261,000
Holiday pay.....		3,911				
Nightwork differential.....		41,685		53,000		63,000
Total personnel compensation.....		4,670,115		5,583,000		6,000,000

ADVANCES AND REIMBURSEMENTS, CONSOLIDATED WORKING FUND FEDERAL INFORMATION CENTER

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-13. \$12,873 to \$16,905.....			1	\$14,217		
GS-9. \$7,696 to \$10,045.....			1	8,740		
GS-7. \$6,451 to \$8,368.....			2	15,032		
GS-5. \$5,331 to \$6,915.....			1	6,563		
Total permanent.....			5	44,552		
Pay above the stated annual rate.....				179		
Lapses.....				-327		
Net savings due to lower pay scales for part of the year.....				-5		
Net permanent (average number, net salary).....			5	44,390		
Total personnel compensation.....				44,390		

NATIONAL AERONAUTICS AND SPACE ADMINISTRATION

ADMINISTRATIVE OPERATIONS

	1966 actual		1967 estimate		1968 estimate		1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:												
Special ungraded positions:												
Administrator.....	1	\$30,000	1	\$30,000	1	\$30,000	1	\$30,000	1	\$30,000	1	\$30,000
Deputy administrator.....	1	28,500	1	28,500	1	28,500	1	28,500	1	28,500	1	28,500
Special ungraded positions established by the administrator of the National Aeronautics and Space Administration:												
\$27,000:												
Associate administrator.....	1	27,000	1	27,000	1	27,000	1	27,000	1	27,000	1	27,000
\$26,000:												
Associate administrator for advanced research and technology.....	1	26,000	1	26,000	1	26,000	1	26,000	1	26,000	1	26,000
Associate administrator for manned space flight.....	1	26,000	1	26,000	1	26,000	1	26,000	1	26,000	1	26,000
Associate administrator for space science and applications.....	1	26,000	1	26,000	1	26,000	1	26,000	1	26,000	1	26,000
Associate deputy administrator.....	1	26,000	1	26,000	1	26,000	1	26,000	1	26,000	1	26,000
Deputy associate administrator.....	1	26,000	1	26,000	1	26,000	1	26,000	1	26,000	1	26,000
General counsel.....	1	26,000	1	26,000	1	26,000	1	26,000	1	26,000	1	26,000
\$25,890:												
Assistant administrator for administration.....	1	25,382	1	25,890	1	25,890	1	25,890	1	25,890	1	25,890
Assistant administrator for defense affairs.....	1	25,382	1	25,890	1	25,890	1	25,890	1	25,890	1	25,890
Assistant administrator for industry affairs.....	1	25,382	1	25,890	1	25,890	1	25,890	1	25,890	1	25,890
Assistant administrator for international affairs.....	1	24,500	1	25,890	1	25,890	1	25,890	1	25,890	1	25,890
Assistant administrator for legislative affairs.....	1	25,382	1	25,890	1	25,890	1	25,890	1	25,890	1	25,890
Assistant administrator for public affairs.....	1	25,382	1	25,890	1	25,890	1	25,890	1	25,890	1	25,890
Assistant administrator for policy analysis.....	1	24,500	1	25,890	1	25,890	1	25,890	1	25,890	1	25,890
Assistant administrator for programming.....	1	25,382	1	25,890	1	25,890	1	25,890	1	25,890	1	25,890
Associate administrator for tracking and data acquisition.....	1	25,382	1	25,890	1	25,890	1	25,890	1	25,890	1	25,890
Associate director for research and development.....	1	25,382	1	25,890	1	25,890	1	25,890	1	25,890	1	25,890
Associate director.....	3	76,146	3	77,670	3	77,670	3	77,670	3	77,670	3	77,670
Deputy assistant administrator.....	1	25,382	1	25,890	1	25,890	1	25,890	1	25,890	1	25,890
Deputy associate administrator.....	6	148,706	6	155,340	6	155,340	6	155,340	6	155,340	6	155,340
Deputy director.....	5	126,910	5	129,450	5	129,450	5	129,450	5	129,450	5	129,450
Deputy general counsel.....	1	25,382	1	25,890	1	25,890	1	25,890	1	25,890	1	25,890
Director, field installation.....	10	253,820	10	258,900	10	258,900	10	258,900	10	258,900	10	258,900
Director of mission operations.....	1	25,382	1	25,890	1	25,890	1	25,890	1	25,890	1	25,890
Director of nuclear systems and space power programs.....	1	25,382	1	25,890	1	25,890	1	25,890	1	25,890	1	25,890
Program manager.....	1	25,382	1	25,890	1	25,890	1	25,890	1	25,890	1	25,890
Scientist.....	1	25,382	1	25,890	1	25,890	1	25,890	1	25,890	1	25,890
\$23,000 to \$25,750:												
Assistant administrator for technology utilization.....	1	23,000	1	23,500	1	23,500	1	23,500	1	23,500	1	23,500
Assistant associate administrator for advanced research and technology.....	5	122,500	5	125,000	5	125,000	5	125,000	5	125,000	5	125,000
Assistant chief, research and development division.....	7	168,500	8	188,500	8	188,500	8	188,500	8	188,500	8	188,500
Assistant director for administration.....	7	168,000	7	171,500	7	171,500	7	171,500	7	171,500	7	171,500
Assistant director for flight operations.....	3	71,500	3	73,500	3	73,500	3	73,500	3	73,500	3	73,500
Assistant director for public affairs.....	1	24,000	1	24,500	1	24,500	1	24,500	1	24,500	1	24,500
Assistant director for procurement.....	3	69,500	3	72,000	3	72,000	3	72,000	3	72,000	3	72,000
Assistant director, research and development division.....	24	605,000	25	615,000	25	615,000	25	615,000	25	615,000	25	615,000
Assistant general counsel.....	1	23,000	1	23,000	1	23,000	1	23,000	1	23,000	1	23,000
Assistant to the associate administrator for manned space flight.....	2	45,000	2	47,500	2	47,500	2	47,500	2	47,500	2	47,500
Assistant to the deputy administrator.....	1	23,000	1	23,500	1	23,500	1	23,500	1	23,500	1	23,500
Assistant to the director.....	1	24,000	1	24,500	1	24,500	1	24,500	1	24,500	1	24,500
Associate chief, research and development division.....	1	23,500	2	47,000	2	47,000	2	47,000	2	47,000	2	47,000
Associate deputy director.....	2	47,000	2	48,000	2	48,000	2	48,000	2	48,000	2	48,000
Associate director for research and development.....	4	96,000	4	98,000	4	98,000	4	98,000	4	98,000	4	98,000
Associate director.....	7	165,000	7	170,750	7	170,750	7	170,750	7	170,750	7	170,750
Chief, Cleveland extension, SNPO.....	1	23,000	1	23,500	1	23,500	1	23,500	1	23,500	1	23,500
Chief of center medical programs.....	1	23,500	1	24,500	1	24,500	1	24,500	1	24,500	1	24,500
Chief of technical services.....	5	115,000	5	120,000	5	120,000	5	120,000	5	120,000	5	120,000
Chief, operations and technical services division.....	1	23,500	1	23,500	1	23,500	1	23,500	1	23,500	1	23,500
Chief, program office.....	4	91,500	4	93,500	4	93,500	4	93,500	4	93,500	4	93,500
Chief, research and development branch.....	3	70,000	3	73,500	3	73,500	3	73,500	3	73,500	3	73,500
Chief, research and development division.....	44	1,080,168	44	1,058,800	44	1,058,800	44	1,058,800	44	1,058,800	44	1,058,800
Chief, research and development program.....	4	90,000	4	93,000	4	93,000	4	93,000	4	93,000	4	93,000
Deputy assistant administrator.....	3	73,500	3	75,000	3	75,000	3	75,000	3	75,000	3	75,000
Deputy assistant director.....	5	119,000	5	120,000	5	120,000	5	120,000	5	120,000	5	120,000
Deputy associate administrator.....	4	95,000	4	99,000	4	99,000	4	99,000	4	99,000	4	99,000
Deputy director.....	15	345,000	15	356,250	15	356,250	15	356,250	15	356,250	15	356,250
Deputy general counsel.....	1	22,500	1	23,000	1	23,000	1	23,000	1	23,000	1	23,000
Special ungraded positions established by the administrator of the National Aeronautics and Space Administration—Continued												
\$23,000 to \$25,750—Continued												
Director, advanced manned missions.....	1	\$25,000	1	\$25,500	1	\$25,500	1	\$25,500	1	\$25,500	1	\$25,500
Director, advanced plans staff.....	1	23,500	1	23,500	1	23,500	1	23,500	1	23,500	1	23,500
Director, aero-aerodynamics laboratory.....	1	24,000	1	24,500	1	24,500	1	24,500	1	24,500	1	24,500
Director, Apollo applications program.....	2	46,000	2	47,500	2	47,500	2	47,500	2	47,500	2	47,500
Director, Apollo program.....	2	46,000	2	48,000	2	48,000	2	48,000	2	48,000	2	48,000
Director, Apollo test.....	1	22,000	1	23,500	1	23,500	1	23,500	1	23,500	1	23,500
Director, astromics laboratory.....	1	24,000	1	24,500	1	24,500	1	24,500	1	24,500	1	24,500
Director, executive staff.....	2	46,500	2	47,500	2	47,500	2	47,500	2	47,500	2	47,500
Director, facilities programing and construction.....	1	23,000	1	23,500	1	23,500	1	23,500	1	23,500	1	23,500
Director, field installation.....	1	24,000	1	24,500	1	24,500	1	24,500	1	24,500	1	24,500
Director, Gemini systems engineering.....	1	23,000	1	23,500	1	23,500	1	23,500	1	23,500	1	23,500
Director, launch vehicles and propulsion programs.....	1	24,500	1	25,500	1	25,500	1	25,500	1	25,500	1	25,500
Director, manned flight experiments.....	1	24,000	1	25,000	1	25,000	1	25,000	1	25,000	1	25,000
Director, manned space flight field center development.....	1	23,500	1	24,500	1	24,500	1	24,500	1	24,500	1	24,500
Director, manned space flight program control.....	1	23,500	1	24,500	1	24,500	1	24,500	1	24,500	1	24,500
Director of administration.....	2	46,000	2	48,500	2	48,500	2	48,500	2	48,500	2	48,500
Director of audits.....	1	23,000	1	24,000	1	24,000	1	24,000	1	24,000	1	24,000
Director of bioscience programs.....	1	24,500	1	25,500	1	25,500	1	25,500	1	25,500	1	25,500
Director of facilities management.....	1	23,500	1	24,500	1	24,500	1	24,500	1	24,500	1	24,500
Director, office of grants and research contracts.....	1	23,000	1	24,000	1	24,000	1	24,000	1	24,000	1	24,000
Director, office of industry affairs.....	1	22,500	1	23,500	1	23,500	1	23,500	1	23,500	1	23,500
Director of financial management.....	1	22,500	1	23,500	1	23,500	1	23,500	1	23,500	1	23,500
Director of inspections.....	1	23,000	1	24,000	1	24,000	1	24,000	1	24,000	1	24,000
Director of labor relations.....	1	22,500	1	23,500	1	23,500	1	23,500	1	23,500	1	23,500
Director of lunar and planetary programs.....	1	24,500	1	25,500	1	25,500	1	25,500	1	25,500	1	25,500
Director of management information systems.....	1	22,000	1	23,500	1	23,500	1	23,500	1	23,500	1	23,500
Director of network operations and facilities.....	1	24,000	1	24,500	1	24,500	1	24,500	1	24,500	1	24,500
Director of physics and astronomy programs.....	1	25,000	1	25,500	1	25,500	1	25,500	1	25,500	1	25,500
Director of procurement.....	1	24,500	1	25,000	1	25,000	1	25,000	1	25,000	1	25,000
Director of program support and advanced systems.....	1	23,000	1	24,000	1	24,000	1					

NATIONAL AERONAUTICS AND SPACE
ADMINISTRATION—Continued

ADMINISTRATIVE OPERATIONS—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Special ungraded positions established by the administrator of the National Aeronautics and Space Administration—Continued						
\$20,000 to \$22,750—Continued						
Assistant to the director	4	\$82,500	4	\$86,500	4	\$86,500
Associate chief, research and development division	1	22,500				
Associate director for research and development	7	148,000	7	155,000	7	155,000
Associate director	1	21,000	2	44,500	2	44,500
Chief, administrative division	2	41,500	2	42,500	2	42,500
Chief, technical services	1	21,500	1	22,000	1	22,000
Chief, operations and technical services division	5	106,000	4	85,500	4	85,500
Chief, program office	1	21,000	1	21,500	1	21,500
Chief, research and development branch	12	244,500	11	254,500	11	254,500
Chief, research and development division	1	21,500	1	22,000	1	22,000
Chief, research and development program	2	43,000	2	44,500	2	45,000
Chief, resources management division	5	105,000	5	107,500	5	107,500
Deputy assistant administrator	2	41,000	2	41,000	2	41,000
Deputy assistant director			1	20,500	1	20,500
Deputy chief, research and development division	1	21,000				
Deputy procurement and contracting officer	3	62,000	3	64,500	3	64,500
Director, Apollo applications program	1	22,000	1	22,500	1	22,500
Director, Apollo test	1	22,000	1	22,500	1	22,500
Director, educational programs division	1	21,500	1	22,000	1	22,000
Director, facilities programing and construction	1	20,500	1	21,000	1	21,000
Director, Gemini program	1	21,000	1	22,000	1	22,000
Director, manned space flight management operations	1	21,000	1	21,500	1	21,500
Director, NASA office, Downey	1	21,000	1	22,500	1	22,500
Director of center coordination	1	22,000	2	43,500	2	43,500
Director, office of scientific and technical information	1	21,500	1	22,500	1	22,500
Director of management analysis and research	1	21,500	1	21,500	1	21,500
Director of management coordination	1	21,500	1	22,500	1	22,500
Director of personnel	2	43,500	2	44,500	2	44,500
Director of procurement	1	21,500	1	22,000	1	22,000
Director of review and analysis	1	21,500	1	22,500	1	22,500
Director of security	1	20,500	1	21,500	1	21,500
Director of space vehicles	1	21,000	1	22,500	1	22,500
Director, program and special reports division	1	21,000	1	21,500	1	21,500
Director, programing, policies and procedures division	1	22,000	1	22,500	1	22,500
Director, programs and resources division	1	21,000	1	21,500	1	21,500
Director, research and development laboratory	1	21,000	1	22,500	1	22,500
Director, resources analysis division	1	19,000	1	20,000	1	20,000
Director, Apollo applications program	1	20,000	1	20,500	1	20,500
Director, technology utilization division	1	22,500	1	22,500	1	22,500
Director, test laboratory	1	21,500	1	22,500	1	22,500
Head, research and development branch	4	85,000	5	109,500	5	109,500
Procurement and contracting officer	3	60,500	3	63,500	3	63,500
Project manager	1	22,500				
Resources planning and programing officer	2	43,000	2	44,000	2	44,000
Scientist	5	103,500	5	106,500	5	106,500
Senior management consultant	2	42,000	2	43,000	2	43,000
Special assistant to the administrator	1	20,000	1	20,500	1	20,500
Special assistant to the assistant administrator	1	20,500	1	21,000	1	21,000
Special assistant to the director	2	44,000	2	44,500	2	44,500
Staff engineer	4	90,000	4	90,000	4	90,000
Systems manager	1	21,000	1	21,500	1	21,500
Technical assistant	2	41,500	2	42,000	2	42,000
Technical coordinator	1	22,000	1	22,500	1	22,500
GS-16, \$20,075 to \$25,435						
Aerospace engineer and pilot	1	20,297	2	43,500	2	44,170
Aerospace technologist	2	42,628	4	87,670	4	90,350
Assistant chief, operations and technical services division	1	20,297	1	21,415	1	22,085
Assistant chief, research and development division	19	410,729	24	536,740	24	542,770
Assistant director	6	127,884	6	133,180	6	135,860
Associate chief, operations, and technical services division	2	42,628	2	44,840	2	44,840
Associate chief, research and development division	1	20,975	1	22,085	1	22,085
Astronaut	1	22,331	1	23,425	1	23,425
Chief, operations and technical services division	15	322,083	15	335,965	15	343,335
Chief, program office	11	230,047	11	235,565	11	238,245
Chief, programing and resources management office	1	20,975	2	44,840	2	44,840
Chief, project branch	4	83,222	4	84,990	4	86,330
Special ungraded positions established by the administrator of the National Aeronautics and Space Administration—Continued						
GS-16, \$20,075 to \$25,435—Continued						
Chief, research and development branch	66	\$1,408,080	72	\$1,589,942	72	\$1,601,332
Chief, research and development division	22	462,608	23	497,235	23	507,955
Chief, staff office	5	105,553	5	110,425	5	113,105
Chief, technical planning office	20	424,246	17	377,455	15	347,355
Data programing specialist	2	41,272	2	42,830	2	44,170
Deputy assistant director	1	20,297	1	21,415	1	22,085
Deputy chief, operations and technical services division	2	43,984	2	46,180	2	46,850
Deputy chief, research and development division	8	171,190	8	178,690	8	180,030
Deputy chief, staff office	4	89,010	4	89,010	4	89,680
Deputy director	5	104,197	5	107,075	5	107,745
Director, research and development division	2	40,594	2	42,830	2	43,500
Engineer	33	688,941	31	652,745	31	674,585
Executive assistant	1	22,085	1	22,085	1	22,085
Facilities program officer	1	20,975	1	22,085	1	22,085
Head, operations and technical services branch	2	41,950	2	44,170	2	45,510
Head, research and development branch	9	186,063	9	196,085	9	201,445
Medical officer	3	66,993	5	109,085	5	111,095
NASA scientific representative	2	44,170	2	44,170	2	44,170
Program management specialist	8	157,630	7	141,865	7	145,215
Program manager	19	391,745	19	400,185	19	403,535
Project manager	16	338,312	19	414,925	21	469,708
Research assistant	2	43,984	2	46,180	2	46,180
Scientist	13	267,707	16	343,310	16	348,000
Technical assistant	9	189,453	10	221,520	10	224,200
GS-15, \$17,550 to \$23,013:						
Accountant	8	145,880	8	151,326	8	153,147
Administrative officer	6	108,820	5	93,820	5	95,641
Aeronautical research pilot	3	61,785	3	63,576	3	64,183
Aerospace engineer and pilot	6	116,490	5	100,497	6	120,475
Aerospace technologist	344	6,137,110	387	7,448,388	444	8,600,154
Assistant chief, administrative division	3	57,655	3	60,541	3	61,148
Assistant chief, operations and technical services division	5	97,665	5	102,925	5	103,582
Assistant chief, research and development division	57	1,068,895	54	1,088,143	59	1,158,064
Assistant director	5	93,535	7	130,741	7	131,955
Assistant head, operations and technical services branch	6	114,720	6	118,654	6	121,689
Assistant head, research and development branch	31	591,835	32	635,654	33	665,344
Associate chief, operations and technical services division	2	38,830	3	58,720	4	77,484
Attorney adviser	14	264,730	15	293,600	15	297,242
Auditor	8	148,240	8	149,505	8	150,112
Budget analyst	2	35,290	2	36,920	2	38,135
Budget officer	3	57,065	3	58,720	3	59,934
Chief, administrative division	8	151,780	8	159,824	8	161,038
Chief, operations and technical services division	25	484,195	27	539,406	32	593,877
Chief, program office	10	184,120	10	190,068	10	194,317
Chief, programing and resources management office	5	97,665	4	79,912	4	80,519
Chief, project branch	1	17,645	1	18,764	1	19,371
Chief, research and development branch	156	2,965,610	160	3,126,301	171	3,364,832
Chief, research and development division	18	332,360	17	324,451	17	329,207
Chief, staff office	35	669,495	34	670,147	37	732,509
Chief, technical planning office	2	39,420	1	19,371	1	19,978
Data programing specialist	22	397,040	21	399,507	23	444,926
Deputy assistant director	2	40,010	2	41,170	2	42,384
Deputy chief, operations and technical services division	4	74,120	12	216,063	18	327,433
Deputy chief, research and development division	13	246,495	13	254,251	18	349,285
Deputy chief, staff office	5	97,665	5	102,925	5	104,139
Deputy director	3	56,475	3	58,113	3	58,720
Educational specialist	1	18,825	1	19,371	1	19,371
Engineer	288	4,753,695	282	5,393,130	309	5,979,879
Executive assistant	5	99,435	8	156,789	8	159,217
Executive secretary	1	19,415	1	19,978	1	19,978
Facilities planning specialist	7	132,365	7	137,148	7	139,538
Facilities program officer	4	79,430	4	82,340	4	82,947
Financial management officer	6	112,360	6	116,830	6	118,654
Head, administrative branch	6	111,180	6	116,833	6	120,475
Head, operations and technical services branch	49	905,315	67	1,251,501	81	1,508,503
Head, research and development branch	63	1,196,595	66	1,304,587	71	1,421,474
Historian	1	19,415	1	19,978	1	19,978
Industrial relations officer	1	17,055	1	18,157	1	18,764
Industrial specialist	2	37,080	2	38,135	2	38,742
Information specialist	3	58,535	3	60,541	3	61,755
Inspector	5	94,715	5	97,462	5	98,069
International program specialist	6	112,950	6	116,833	6	118,047
Legislative officer	4	81,790	4	84,161	4	84,768
Management specialist	12	221,180	13	245,753	13	249,395
Medical officer	12	225,310	13	253,644	15	293,600
NASA scientific representative	1	17,645	1	18,764	1	19,371
Patent attorney	12	219,410	11	207,618	11	210,653

**NATIONAL AERONAUTICS AND SPACE
ADMINISTRATION—Continued**

ADMINISTRATIVE OPERATIONS—Continued

	1966 actual	1967 estimate	1968 estimate
	Num-ber	Total salary	Num-ber
Special ungraded positions established by the administrator of the National Aeronautics and Space Administration—Continued			
GS-15. \$17,550 to \$23,013—Continued			
Personnel specialist.....	8	\$150,600	8
Procurement officer.....	22	416,510	23
Program director.....	1	18,825	1
Program management specialist.....	148		164
Program manager.....	2,750	110	3,196
Program officer.....	12	226,490	10
Project manager.....	1	18,235	1
Property management specialist.....	30	562,980	32
Public affairs specialist.....	1	18,825	1
Public information officer.....	5	92,355	5
Quality control specialist.....	6	113,540	6
Resources planning specialist.....	17	317,665	18
Safety officer.....	14	262,370	14
Scientist.....	2	39,420	2
Security officer.....	1	18,235	1
Special assistant to the director.....	6	105,280	6
Staff assistant.....	19	355,905	23
Technical assistant.....	155		159
Technical specialist.....	2,950	915	3,107
Technical information specialist.....	9	167,065	13
Technological development specialist.....	5	92,945	5
Traffic management specialist.....	22	410,020	23
Writer-editor.....	2	38,830	2
GS-14. \$15,106 to \$19,813:			
Accountant.....	3	56,475	3
Administrative officer.....	15	242,044	14
Aeronautical research pilot.....	6	100,780	7
Aerospace engineer and pilot.....	4	62,784	4
Aerospace technologist.....	5	82,036	6
Assistant chief, administrative division.....	1,405		1,445
Assistant chief, operations and technical services division.....	22	395,339	23
Assistant head, administrative branch.....	7	116,476	7
Assistant head, operations and technical services branch.....	2	33,424	2
Assistant head, research and development branch.....	3	47,596	3
Attorney adviser.....	12	198,004	12
Auditor.....	12	201,052	12
Budget analyst.....	19	300,256	20
Budget officer.....	20	330,176	24
Chief, administrative division.....	17	273,436	17
Chief, operations and technical services division.....	5	81,020	6
Chief, program office.....	6	98,748	6
Chief, project branch.....	5	80,004	5
Chief, research and development branch.....	1	15,696	1
Chief, research and development division.....	13	190,840	13
Chief, staff office.....	33	534,224	37
Chief, technical planning office.....	1	16,204	1
Community development specialist.....	10	159,500	10
Data programming specialist.....	7	108,856	7
Deputy chief, operations and technical services division.....	1	16,204	1
Deputy chief, research and development division.....	63	980,212	68
Deputy chief, staff office.....	8	95,192	6
Educational specialist.....	8	130,140	10
Engineer.....	6	95,700	6
Executive assistant.....	8	129,632	8
Facilities planning specialist.....	237	3,806,616	253
Facilities program officer.....	3	47,596	3
Financial management officer.....	19	302,796	20
Head, administrative branch.....	3	47,596	2
Head, operations and technical services branch.....	11	177,736	11
Head, research and development branch.....	19	303,304	19
Historian.....	73	1,173,240	74
Industrial relations officer.....	16	258,756	16
Industrial specialist.....	3	47,596	3
Information specialist.....	3	49,502	3
Inspector.....	3	49,502	3
Legislative officer.....	6	99,256	6
Librarian.....	1	16,204	1
Management specialist.....	22	353,948	34
Medical officer.....	8	138,776	11
Patent attorney.....	15	233,916	14

	1966 actual	1967 estimate	1968 estimate
	Num-ber	Total salary	Num-ber
Special ungraded positions established by the administrator of the National Aeronautics and Space Administration—Continued			
GS-14. \$15,106 to \$19,813—Continued			
Personnel specialist.....	29	\$472,964	29
Procurement officer.....	92		97
Program management specialist.....	112		127
Program manager.....	1,902	044	2,101
Program officer.....	16	258,248	6
Project manager.....	1	16,204	1
Property management specialist.....	9	145,836	9
Public affairs specialist.....	7	114,444	7
Public information officer.....	10	157,976	10
Quality control specialist.....	10	162,548	11
Resources planning specialist.....	26	412,668	34
Safety officer.....	20	319,000	21
Scientist.....	4	64,816	4
Security officer.....	2,439	380	2,758
Shop superintendent.....	7	113,428	7
Staff assistant.....	2	32,916	2
Technical assistant.....	34	551,444	42
Technical specialist.....	274		257
Technical information specialist.....	4,357	196	4,253
Technological development specialist.....	18	285,624	27
Traffic management specialist.....	10	165,596	10
Writer-editor.....	2,550	571	2,669
GS-13. \$12,873 to \$16,905.....	4,393		4,491
GS-12. \$10,927 to \$14,338.....	4,211		4,428
GS-11. \$9,221 to \$12,056.....	3,674		3,609
GS-10. \$8,421 to \$11,013.....	165		170
GS-9. \$7,696 to \$10,045.....	2,371		2,325
GS-8. \$7,068 to \$9,183.....	177		173
GS-7. \$6,451 to \$8,368.....	1,772		1,676
GS-6. \$5,867 to \$7,649.....	786		763
GS-5. \$5,331 to \$6,915.....	1,917		1,864
GS-4. \$4,776 to \$6,216.....	1,688		1,604
GS-3. \$4,269 to \$5,565.....	1,110		952
GS-2. \$3,925 to \$5,122.....	331		338
GS-1. \$3,609 to \$4,707.....	2		1
Grades established by the Administrator of the National Aeronautics and Space Administration:			
NASA 1-14. \$4,242 to \$14,783.....	479		470
NASA 1-12. \$2,956 to \$10,734.....	565		542
NASA 1-13. \$2,678 to \$10,412.....	4,528		4,284
Total permanent.....	33,924		33,726
Pay above the stated annual rate.....	351,378,218		367,801,734
Lapses.....	-1,253		-488
Net savings due to lower pay scales for part of the year.....	-19,914,155		-8,945,631
Net permanent (average number, net salary):			
United States and possessions.....	32,650		33,217
Foreign countries: U.S. rates.....	332,134,523		359,924,749
Positions other than permanent: United States and possessions:	21		21
Temporary employment.....	3,511,118		3,437,852
Part-time employment.....	989,765		1,016,668
Intermittent employment.....	775,686		836,480
Special personal service payments: Payments to other agencies for reimbursable details.....	2,521,662		3,981,000
Other personnel compensation:			
Overtime and holiday pay.....	14,018,756		10,431,240
Sunday pay and nightwork differential.....	315,303		293,760
Post differentials and cost-of-living allowances.....	77,212		87,000
Total personnel compensation.....	354,664,161		380,348,000
Salaries and wages are distributed as follows:			
Direct obligations.....	354,154,829		379,868,000
Reimbursable obligations.....	509,332		480,000

VETERANS ADMINISTRATION

GENERAL OPERATING EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Administrator	1	\$30,000	1	\$30,000	1	\$30,000
Deputy administrator	1	28,500	1	28,500	1	28,500
Associate deputy administrator	1	26,000	1	26,000	1	26,000
Chief benefits director	1	26,000	1	26,000	1	26,000
General counsel	1	26,000	1	26,000	1	26,000
GS-18, \$25,890:						
Assistant deputy administrator	1	25,382	1	25,890	1	25,890
Chairman, administrator's advisory council	1	25,382	1	25,890	1	25,890
Chief data management director	1	25,382	1	25,890	1	25,890
Special assistant to the administrator	1	25,382	1	25,890	1	25,890
GS-17, \$22,760 to \$25,800:						
Assistant administrator for management engineering and evaluation	1	24,548	1	25,800	1	25,800
Assistant administrator for personnel	1	22,994	1	24,280	1	25,040
Chairman, board of veterans appeals	1	25,325	1	25,800	1	25,800
Controller	1	24,548	1	25,040	1	25,040
Deputy chief benefits director	1	24,548	1	25,800	1	25,800
Deputy chief data management director	1	24,548	1	25,040	1	25,800
Deputy general counsel	1	24,548	1	25,040	1	25,800
Director, compensation, pension and education	1	23,771	1	25,040	1	25,040
Director, information service	1	25,325	1	25,800	1	25,800
Director, loan guaranty service	1	24,548	1	25,040	1	25,040
GS-16, \$20,075 to \$25,435:						
Actuary, life	1	22,331	1	23,425	1	23,425
Assistant deputy chief data management director	1	23,009	1	24,095	1	24,095
Assistant general counsel	4	89,324	4	92,360	4	93,030
Assistant for personnel management and policy	1	22,085	1	20,745	1	22,085
Associate director, information service	1	20,075	1	20,745	1	20,745
Associate director, investigation and security service			1	21,415	1	22,085
Deputy chairman, administrator's advisory council	1	23,009	1	23,425	1	24,095
Deputy director, loan guaranty service	1	20,975	1	22,085	1	22,085
Deputy director, program administration	1	21,653	1	22,085	1	22,755
Director, budget service	1	22,331	1	22,755	1	23,425
Director, guardianship service	1	22,331	1	22,755	1	23,425
Director, insurance service	1	23,687	1	24,095	1	24,095
Director, investigation and security service			1	25,435	1	25,435
Director, departmental program, planning and budget service	1	23,009	1	24,095	1	24,095
Director, departmental management and evaluation service	1	22,331	1	22,755	1	22,755
Director, departmental systems operations service	1	21,563	1	22,085	1	22,755
Director, finance service	1	22,331	1	22,755	1	23,425
Director, manpower utilization service	1	22,331	1	22,755	1	23,425
Director, reports and statistics service	1	22,331	1	22,755	1	23,425
Director, underwriting and claims	1	22,331	1	22,755	1	23,425
Executive assistant to the administrator	1	22,331	1	23,425	1	23,425
Executive assistant to the chief benefits director	1	22,331	1	22,755	1	23,425
Executive assistant for management engineering and evaluation	1	19,619			1	22,085
Executive assistant for personnel	1	20,975	1	22,085	1	22,085
Field director	4	86,612	4	90,350	4	91,020
Manager, administrative services	1	20,297	1	22,085	1	22,085
Manager, field locations	9	200,979	9	206,805	9	208,815
Member, advisory council	5	110,299	5	115,215	5	117,125
Program management officer	1	20,297	1	21,415	1	22,085
Special assistant to administrator	1	22,331	1	23,425	1	23,425
Vice chairman, board of veterans appeals	1	22,331	1	23,425	1	23,425
GS-15, \$17,550 to \$23,013:						
Actuary, life	1	19,415	1	19,978	1	20,585
Administrative officer, departmental	2	35,880	2	36,921	2	37,528
Administrative staff assistant	7	127,645	7	131,348	7	136,811
Assistant director, data processing center			1	19,978	1	19,978
Assistant director of service	7	130,005	7	141,947	9	178,868
Assistant division director, departmental	3	55,295	4	76,270	4	76,877
Assistant general counsel	1	20,005	1	20,005	1	20,612
Assistant manager, administrative services	1	18,235	1	19,371	1	19,978
Assistant manager, field location	9	171,785	9	178,581	9	180,402
Assistant for program administration			1	20,585	1	20,585
Associate director of service, departmental	4	77,070	4	76,877	4	78,698
Attorney	7	132,365	7	137,417	7	139,238
Budget officer, departmental	1	18,825	1	19,371	1	19,978
Center director	11	244,285	11	253,379	11	256,059
Chief legal associate member, board of veterans appeals	13	249,445	13	259,715	13	280,907

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-15, \$17,550 to \$23,013—Continued						
Construction and valuation officer	1	\$19,415	1	\$19,978	1	\$20,585
Contact and foreign affairs officer	1	18,825	1	19,371	1	19,978
Deputy assistant general counsel	8	151,780	8	161,618	8	163,439
Deputy vice chairman, board of veterans appeals	1	19,415	1	19,978	1	20,585
Director, data processing center	5	95,895	6	117,440	6	119,869
Director, emergency planning staff	1	20,005	1	21,192	1	21,192
Director, investigation and security service	1	19,415				
Director of service	15	265,320	17	325,568	15	292,386
Emergency planning officer	1	20,005	1	21,192	1	21,192
Executive assistant	1	18,825	2	40,563	2	41,170
Finance field liaison officer	1	19,415	1	19,978	1	20,585
Legal consultant			1	18,764	1	19,371
Loan guaranty officer	9	167,655	9	174,338	9	176,159
Loan specialist	3	55,295	3	58,113	3	58,720
Management analyst	8	145,880	7	135,567	7	138,632
Manager, field location	31	591,245	31	614,461	31	620,531
Medical associate member, board of veterans appeals	11	214,745	11	223,400	12	245,199
Medical officer	3	65,325	3	67,218	3	67,218
Personnel management specialist	3	58,245	3	58,113	3	58,113
Program management officer, departmental	7	133,545	7	138,632	7	139,846
Psychology counselor	1	20,005	1	20,585	1	21,192
Senior project manager, departmental	1	19,415	1	20,585	1	20,585
Special assistant to administrator	2	35,290	2	37,528	2	38,742
Veterans benefits specialist	1	18,825	1	19,371	1	19,978
Veterans claims examiner	11	207,075	11	214,294	11	216,115
GS-14, \$15,106 to \$19,813:						
Administrative officer, departmental	5	84,068	5	87,028	5	87,552
Administrative staff assistant	13	212,545	13	218,189	13	221,327
Appraiser	1	17,728	2	33,350	2	33,873
Assistant center director	8	136,236	8	141,756	8	143,325
Assistant director, data processing center	4	61,768	4	65,131	4	66,700
Assistant division director, departmental	4	63,800	4	66,954	4	70,607
Assistant director of service	2	31,900	2	31,781	1	16,152
Assistant loan guaranty officer	1	14,680	7	105,742	7	109,403
Assistant manager, field location	22	359,028	22	373,028	22	376,762
Assistant to the manager, administrative services	1	15,696	1	16,675	1	17,198
Associate director of service, departmental			1	15,106	1	15,629
Attorney	62	1,015,316	69	1,165,643	69	1,179,304
Budget and accounting officer, departmental	1	16,204	1	16,675	1	17,198
Budget analyst, departmental	2	31,392	2	33,250	2	33,250
Chief, congressional liaison	1	14,680	1	15,629	1	16,152
Chief of division	13	211,668	16	265,231	16	268,992
Chief investigator	1	15,188	1	16,152	1	16,675
Contact representative, veterans benefits	2	30,376	2	32,304	2	32,827
Contact analyst	1	15,106	1	15,106	1	15,629
Construction and valuation specialist	2	33,932	2	35,442	2	35,442
Deputy assistant general counsel	1	16,204	1	17,198	1	17,198
Digital computer analyst	15	238,488	15	250,125	15	252,217
Director, program planning standards	1	16,712	1	17,198	1	17,721
Director, research and reports, liaison staff	1	16,204	1	16,675	1	17,198
Director of service	2	32,408	2	34,396	2	34,396
Document analyst	1	16,712	1	17,198	1	17,721
Employee development officer	3	48,612	3	50,025	3	50,811
Employment relations and development specialist	1	16,204	2	33,350	2	34,136
Employment policy specialist			1	17,198	1	17,198
Equipment specialist			1	15,106	1	15,629
Executive assistant	1	16,204	1	17,198	1	17,198
Field representative	5	82,544	5	85,900	5	87,559
Insurance specialist	1	16,204	1	16,675	1	17,198
Legal associate member, board of veterans appeals	14	230,412	14	239,203	16	243,387
Legal consultant	17	280,040	16	272,500	17	307,942
Loan guaranty officer	33	540,828	33	561,742	33	568,018
Loan specialist	4	63,800	6	96,386	6	98,478
Management analyst	12	190,384	23	365,214	22	353,769
Management cooperation specialist	1	16,712	2	34,396	2	35,182
Manager, field location	4	64,308	5	81,802	5	82,848
Mathematician	2	32,408	2	33,873	2	34,919
Medical adviser	10	168,136	10	183,483	10	185,575
Medical officer	1	19,252	1	19,813	1	19,813
Personnel management specialist	5	82,036	7	116,725	7	118,225
Personnel officer, departmental	2	32,408	2	33,873	2	34,396
Personnel staffing specialist	4	64,816	5	83,375	5	84,161
Position classification specialist	3	49,628	4	67,223	4	68,009
Program management officer, departmental	3	50,136	3	52,113	3	52,636
Psychology counselor	1	17,220	1	17,721	1	18,244
Public information officer	4	62,784	5	81,654	5	82,177
Rating specialist	2	35,456	3	51,594	3	52,640
Realty officer	2	31,900	2	33,350	2	33,873
Salary and wage specialist	1	16,712	2	34,396	2	35,182
Security specialist			1	15,629	1	16,152

VETERANS ADMINISTRATION—Continued

GENERAL OPERATING EXPENSES—Continued

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges—Continued			
GS-14. \$15,106 to \$19,813—Continued			
Special assistant.....	1 \$16,204	1 \$17,198	1 \$17,198
Statistician.....	2 31,900	2 33,350	2 34,396
Supervising actuary, life.....	1 15,188	1 16,152	1 16,675
Supervising auditor.....	1 16,204	1 16,675	1 15,629
Supervising management analyst.....	4 65,324	1 15,106	1 15,629
Supervising systems accountant.....	1 15,188	1 15,629	1 17,198
Systems accountant.....	1 16,204	1 16,675	1 17,198
Veterans claims examiner.....	54 879,588	58 973,889	58 985,918
Vocational rehabilitation and educational specialist.....	2 32,916	2 33,873	2 34,396
GS-13. \$12,873 to \$16,905.....	894 12,475,395	919 13,269,367	930 13,542,372
GS-12. \$10,927 to \$14,338.....	1,701 20,627,203	1,686 21,106,363	1,688 21,212,229
GS-11. \$9,221 to \$12,056.....	1,436 14,144,291	1,468 15,013,334	1,475 15,166,390
GS-10. \$8,421 to \$11,013.....	298 2,877,175	305 3,049,608	303 3,060,264
GS-9. \$7,696 to \$10,045.....	1,692 14,418,002	1,685 14,858,446	1,674 14,840,040
GS-8. \$7,068 to \$9,183.....	429 3,375,031	426 3,467,979	414 3,404,988
GS-7. \$6,451 to \$8,368.....	1,276 8,936,488	1,326 9,504,251	1,310 9,522,420
GS-6. \$5,867 to \$7,649.....	703 4,689,760	677 4,690,184	667 4,662,923
GS-5. \$5,331 to \$6,915.....	2,829 17,251,612	2,806 17,662,639	2,806 17,756,085
GS-4. \$4,776 to \$6,216.....	3,202 17,506,187	3,292 18,615,057	3,195 18,099,912
GS-3. \$4,269 to \$5,565.....	2,773 13,305,513	2,793 13,820,576	2,771 13,729,659
GS-2. \$3,925 to \$5,122.....	1,519 6,113,099	1,304 5,438,761	1,290 5,438,113
GS-1. \$3,609 to \$4,707.....	119 457,975	97 388,032	92 372,026
Ungraded positions at hourly rates equivalent to less than \$15,106.....	41 249,928	42 261,638	42 267,513
Total permanent.....	19,537 147,580,915	19,505 153,715,231	19,339 153,776,922
Pay above the stated annual rate.....	563,614	588,847	411.8
Lapses.....	-1,601.6	-402.9	-3,166,393
Positions abolished during the year.....	175.3 1,298,548	78.0 536,072	75.5 528,243
Net savings due to lower pay scale for part of the year.....	-1,326,985	-35,199	-----
Portion of salaries shown above and paid from supply fund.....	-24.0	-27.0	-29.0
Portion of salaries carried here and paid to supply fund.....	-135,608	-190,000	-206,000
Portion of salaries shown above and paid from medical care.....	-718.0	-706.0	-759.0
	-5,045,360	-5,258,000	-5,627,000
Net permanent (average number, net salary):			
United States and possessions.....	17,147.7 132,193,574	18,237.1 145,527,347	18,004.7 144,541,183
Foreign countries:			
U.S. rates.....	28.0 450,433	28.0 467,527	28.0 471,559
Local rates.....	193.0 343,750	190.0 345,830	190.0 353,030
Positions other than permanent:			
Temporary employment: United States and possessions.....	215.7 1,025,431	451.9 2,446,046	424.1 1,880,448
Part-time employment.....	45.4 168,226	38.4 107,596	24.4 80,026
Intermittent employment.....	0.2 1,754	0.2 1,754	0.2 1,754
Other personnel compensation:			
Overtime and holiday pay.....	3,583,924	2,447,000	2,511,700
Nightwork differential.....	45,776	94,000	113,000
Additional pay for service abroad.....	230,069	255,000	250,000
Total personnel compensation.....	138,042,937	151,692,100	150,202,700
Salaries and wages in the foregoing schedule are distributed as follows:			
Direct obligations.....	133,924,937	150,152,100	149,681,700
Reimbursable obligations.....	4,118,000	1,540,000	521,000

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE FOR THE DEPARTMENT OF MEDICINE AND SURGERY

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges:			
Special positions at rates equal to or in excess of \$25,890:			
Chief Medical Director.....	1 \$28,500	1 \$28,500	1 \$28,500
Deputy chief medical director.....	1 27,000	1 27,000	1 27,000
GS-17. \$22,760 to \$25,800:			
Director, administrative services.....	1 25,325	1 25,800	1 25,800
Executive officer.....	-----	1 25,800	1 25,800
GS-16. \$20,075 to \$25,435:			
Biochemist.....	2 41,272	2 42,830	2 43,500
Budget director.....	-----	1 21,415	1 22,085
Chemist, radioisotope.....	1 20,975	1 22,085	1 22,085
Controller.....	1 20,297	-----	-----
Director of service.....	1 20,975	4 88,340	4 89,010
Executive officer.....	1 22,331	-----	-----
Physicist, general.....	1 22,331	1 22,755	1 23,425
Psychologist, supervisory.....	1 21,653	1 22,755	1 22,755
Statistician, survey.....	1 19,619	1 20,745	1 21,415
GS-15. \$17,550 to \$23,013:			
Administrative officer.....	10 187,660	11 211,867	12 230,631
Assistant director, hospital.....	32 589,420	34 648,295	35 672,520
Chemist, general.....	8 146,470	8 151,326	8 152,540
Deputy director of service.....	4 73,530	4 76,270	4 76,877
Director of service.....	8 151,190	8 158,789	8 158,093
Engineer, general.....	1 18,235	1 19,371	1 19,371
Hospital requirements specialist.....	1 17,055	1 18,157	1 18,157
Pathologist, speech.....	1 18,225	1 19,371	1 19,371
Personnel officer.....	1 20,905	1 21,192	1 21,192
Physicist, general.....	1 18,235	1 19,371	1 19,371
Prosthetic appliance officer.....	1 19,415	1 19,978	1 20,585
Prosthetic appliance technologist.....	1 21,775	1 22,406	1 23,013
Psychologist, clinical.....	5 89,995	5 95,641	5 96,855
Psychologist, general.....	2 36,470	2 38,742	2 39,349
Social worker.....	1 17,645	1 18,764	1 19,371
Veterinarian.....	1 18,235	1 19,371	1 19,371
GS-14. \$15,106 to \$19,813:			
Accountant, supervisory.....	1 16,204	1 16,675	1 17,198
Administrative officer.....	28 446,092	31 508,557	31 511,172
Analyst, management.....	7 111,904	8 131,308	11 177,672
Assistant director, hospital.....	78 1,274,580	86 1,445,033	86 1,458,631
Audiologist.....	1 16,204	1 16,675	1 17,198
Biochemist.....	32 513,448	32 554,530	34 593,628
Budget analyst, supervisory.....	4 64,816	4 67,223	5 82,862
Chaplain.....	2 31,892	2 32,304	2 32,827
Chemist.....	2 32,916	3 49,502	3 50,025
Dietitian.....	4 63,800	5 81,283	7 112,018
Education specialist.....	1 16,712	2 32,304	2 32,827
Engineer, electronic.....	3 49,120	4 66,177	5 82,329
Engineer, general.....	9 148,344	10 167,790	12 199,054
Financial manager.....	3 47,588	9 141,184	9 142,230
Hospital housekeeping specialist.....	1 15,188	1 16,152	1 16,152
Hospital requirements specialist.....	4 63,292	4 65,654	5 81,283
Librarian, medical record.....	1 16,204	2 32,304	2 32,827
Manual arts therapist.....	1 16,204	1 16,675	1 17,198
Microbiologist.....	12 193,940	12 202,715	12 205,330
Personnel officer.....	2 33,424	2 34,919	4 65,654
Pharmacist, supervisory.....	1 15,188	1 16,152	1 16,152
Pharmacologist.....	1 14,680	1 15,106	1 15,629
Physicist.....	2 34,948	2 36,488	3 51,594
Physiologist.....	6 94,684	7 114,110	7 115,679
Program planning officer.....	1 16,204	1 16,675	1 17,198
Psychologist.....	53 859,328	54 908,818	58 977,087
Registrar.....	5 75,432	5 79,191	5 80,700
Rehabilitation specialist.....	1 16,204	1 16,675	1 17,198
Social worker.....	14 222,792	14 230,835	15 248,556
Speech pathologist.....	1 16,204	1 16,675	1 17,198
Statistician.....	3 48,612	3 51,071	4 66,700
Supply officer.....	9 151,932	11 187,609	14 233,973
Veterinarian.....	3 46,072	3 48,456	4 64,085
Virologist.....	-----	1 15,106	1 15,629
Voluntary services officer.....	1 17,220	1 18,244	1 18,244
GS-13. \$12,873 to \$16,905.....	1,286 17,649,945	1,307 18,513,971	1,322 18,800,698
GS-12. \$10,927 to \$14,338.....	1,849 21,503,971	1,887 22,631,739	1,937 23,294,442
GS-11. \$9,221 to \$12,056.....	2,804 28,093,008	2,860 29,528,045	2,921 30,216,526
GS-10. \$8,421 to \$11,013.....	1,058 9,985,312	1,096 10,646,376	1,156 11,206,932
GS-9. \$7,696 to \$10,045.....	3,040 25,588,580	3,094 26,825,713	3,177 27,542,259
GS-8. \$7,068 to \$9,183.....	2,360 18,433,384	2,400 19,308,735	2,441 19,651,398
GS-7. \$6,451 to \$8,368.....	3,583 25,424,825	3,655 26,698,855	3,754 27,402,682

VETERANS ADMINISTRATION—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE FOR THE DEPARTMENT OF MEDICINE AND SURGERY—Continued

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges—Continued			
GS-6. \$5,867 to \$7,649.....	3,411 \$22,528,434	3,481 \$23,661,911	3,564 \$24,206,688
GS-5. \$5,331 to \$6,915.....	7,826 46,960,887	8,085 49,898,607	8,261 51,014,975
GS-4 \$4,776 to \$6,216.....	19,656 107,391,804	20,598 115,297,808	21,273 118,916,008
GS-3. \$4,269 to \$5,565.....	20,844 101,056,736	21,818 108,447,522	22,689 112,508,253
GS-2. \$3,925 to \$5,122.....	5,472 21,441,291	5,727 23,139,485	6,007 24,316,822
GS-1. \$3,609 to \$4,707.....	64 245,273	66 261,984	70 278,372
Grades established by 38 U.S.C.:			
Assistant chief medical director. \$25,890.....	5 126,910	6 155,340	6 155,340
Associate deputy chief medical director. \$25,890.....		1 25,890	1 25,890
Medical director. \$22,760 to \$25,800:			
Deputy assistant chief medical director.....	3 75,975	3 77,400	3 77,400
Deputy staff assistant.....	4 97,156	4 99,650	4 100,160
Deputy director of service.....	17 421,719	17 431,472	17 432,488
Medical director.....	16 394,322	16 402,640	16 403,656
Regional medical director.....		5 129,000	5 129,000
Staff assistant for operations.....	5 126,625		
Director grade. \$20,075 to \$25,435:			
Center director.....	1 23,687	1 24,765	1 24,765
Clinic director.....	6 127,884	6 133,180	6 135,190
Domiciliary director.....	1 22,331	1 23,425	1 23,425
Hospital director.....	150 3,506,268	150 3,584,770	150 3,601,520
Executive grade. \$18,730 to \$24,355:			
Chief of staff.....	157 3,466,008	157 3,539,985	157 3,556,235
Director, clinic.....	18 395,486	18 404,015	18 405,890
Director, restoration center.....	1 18,291	1 19,355	1 19,980
Physician.....	31 708,435	31 720,630	31 723,130
Dentist.....	5 106,743	5 109,275	5 109,900
Chief dietitian. \$17,550 to \$23,013.....	1 18,825	1 19,978	1 19,978
Chief pharmacist. \$17,550 to \$23,013.....	1 18,235	1 19,371	1 19,371
Director, chaplain service. \$17,550 to \$23,013.....	1 20,595	1 21,192	1 21,799
Director, nursing service. \$17,550 to \$23,013.....	1 20,595	1 21,799	1 21,799
Chief grade. \$17,550 to \$23,013:			
Physician.....	2,636 53,520,240	2,792 57,894,578	2,892 59,766,729
Dentist.....	461 8,813,435	463 9,175,153	465 9,292,198
Senior grade. \$15,106 to \$19,813:			
Physician.....	1,624 25,871,304	1,722 28,239,466	1,945 31,765,527
Dentist.....	105 1,641,984	109 1,757,953	117 1,890,830
Assistant director grade nurse, \$15,106 to \$19,813.....	6 90,620	6 95,343	6 97,958
Intermediate grade physician and dentist. \$12,873 to \$16,905.....	653 8,485,710	691 9,279,627	755 10,191,755
Chief grade nurse. \$12,873 to \$16,905.....	74 980,985	79 1,082,823	84 1,157,940
Full grade physician and dentist. \$10,927 to \$14,338.....	118 1,258,562	133 1,477,926	172 1,917,723
Senior grade nurse. \$10,927 to \$14,338.....	942 10,768,170	971 11,464,004	1,028 12,179,698
Associate grade physician and dentist. \$9,221 to \$12,056.....	33 296,019	36 336,996	41 388,771
Intermediate grade nurse. \$9,221 to \$12,056.....	1,423 13,638,903	1,477 14,643,482	1,538 15,296,053
Full grade nurse. \$7,696 to \$10,045.....	3,330 27,959,928	3,420 29,604,483	3,637 31,406,320
Associate grade nurse. \$6,730 to \$8,749.....	7,860 56,490,340	7,996 59,218,064	9,053 66,560,642
Junior grade nurse. \$5,867 to \$7,649.....	1,831 10,721,642	1,945 11,777,615	2,233 13,557,203
Ungraded positions at hourly rates equivalent to less than \$15,106.....	33,340 164,227,714	34,419 176,928,155	34,623 180,855,015
Total permanent.....	128,500 847,278,914	133,180 905,129,465	138,035 943,503,960
Pay above the stated annual rate.....	3,258,765	3,481,267	6,706
Lapses.....	-7,458	-40,695,805	-35,418,960
Positions abolished.....	3,149 18,845,773	2,153 13,121,000	1,277 12,549,000
Net savings due to lower pay scales for part of the year.....	-6,452,024	-78,927	

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges—Continued			
Portion of salaries carried in position schedules for General operating expenses and paid from this account.....	718 \$5,045,360	706 \$5,257,000	759 \$5,627,000
Net permanent (average number, net salary):			
United States and possessions.....	124,821 \$23,371,195	128,428 \$86,017,419	133,277 \$926,061,906
Foreign countries:			
U.S. rates.....	8 108,436	8 111,581	8 114,094
Local rates.....	80 84,758	80 85,000	80 85,000
Positions other than permanent:			
Temporary employment.....	13,985,153	10,971,000	10,183,000
Part-time employment:			
United States and possessions.....	36,844,468	33,220,000	32,779,000
Foreign countries: Local rates.....	29,259	30,000	30,000
Intermittent employment:			
United States and possessions.....	10,666,232	10,810,000	10,960,000
Foreign countries: Local rates.....	1,108	2,000	2,000
Other personnel compensation:			
Overtime and holiday pay.....	9,399,700	8,957,000	8,847,000
Sunday pay and nightwork differential.....	6,649,429	15,113,000	16,086,000
Post differentials and cost-of-living allowances.....	210,589	214,000	216,000
Premium pay in lieu of overtime.....	323,957	334,000	345,000
Total personnel compensation.....	901,674,284	965,865,000	1,005,709,000
Salaries and wages in the foregoing schedule are distributed as follows:			
Direct costs.....	897,077,977	961,085,000	1,000,929,000
Reimbursable costs.....	4,596,307	4,780,000	4,780,000

CONSTRUCTION OF HOSPITAL AND DOMICILIARY FACILITIES

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges:			
GS-17. \$22,760 to \$25,800:			
Assistant Administrator for Construction.....	1 \$25,325	1 \$25,800	1 \$25,800
GS-16. \$20,075 to \$25,435:			
General engineer (supervisor).....	1 23,687	1 24,095	1 24,095
GS-15. \$17,550 to \$23,013:			
Architect.....		1 23,013	1 23,013
Architect (supervisor).....	6 115,900	5 102,318	5 104,139
Attorney (supervisor general).....	1 18,825	1 19,371	1 19,371
Civil engineer.....	1 17,055	1 17,550	1 18,157
Civil engineer (supervisor).....	1 18,825	1 19,371	1 19,978
General engineer.....		1 17,550	1 18,157
General engineer (supervisor).....	2 37,060	2 38,742	2 39,349
Research general engineer (supervisor).....	1 18,235	1 19,371	
GS-14. \$15,106 to \$19,813:			
Administrative officer.....	2 33,932	2 35,442	2 35,965
Architect.....	2 32,408	2 33,350	2 34,396
Architect (supervisor).....	4 63,292	4 66,177	4 67,223
Attorney (general).....		1 17,721	1 17,721
Civil engineer.....	2 34,440	2 35,442	2 35,965
Civil engineer (supervisor).....	9 140,248	8 131,308	8 133,923
Contract administrator.....		1 16,675	1 16,675
Electrical engineer (supervisor utilities).....	1 16,204	1 16,675	1 17,198
General engineer.....		1 15,629	
General engineer (supervisor).....	2 31,900	2 30,212	2 30,735
Landscape architect (supervisor).....	1 16,712	1 17,721	1 17,721
Mechanical engineer (supervisor, general).....	1 16,204	1 16,675	1 16,675
Mechanical engineer (supervisor, utilities).....	2 32,408	2 33,350	2 34,396
Realty officer.....	1 15,696	1 16,152	1 16,675
Safety engineer.....	1 16,712	1 17,198	1 17,721
Sanitary engineer (supervisor).....	1 16,204	1 16,675	1 17,198
Structural engineer (supervisor).....	1 16,204	1 16,675	1 17,198
GS-13. \$12,873 to \$16,905.....	70 956,610	62 875,630	67 943,579
GS-12. \$10,927 to \$14,338.....	98 1,163,574	98 1,187,957	97 1,180,062
GS-11. \$9,221 to \$12,056.....	59 571,865	50 506,095	58 588,053
GS-10. \$8,421 to \$11,013.....	1 10,424	1 10,725	1 10,725
GS-9. \$7,696 to \$10,045.....	13 106,371	12 102,270	14 119,228
GS-8. \$7,068 to \$9,183.....	2 15,790	1 8,243	1 8,478
GS-7. \$6,451 to \$8,368.....	38 275,689	33 249,732	38 283,265
GS-6. \$5,867 to \$7,649.....	32 212,032	32 215,662	31 213,161
GS-5. \$5,331 to \$6,915.....	52 304,809	52 309,948	54 323,426
GS-4. \$4,776 to \$6,216.....	39 199,719	37 194,472	39 204,184
GS-3. \$4,269 to \$5,565.....	19 81,771	21 93,772	21 95,356
GS-2. \$3,925 to \$5,122.....	12 48,477	12 50,026	12 50,691
Total permanent.....	479 4,704,607	458 4,644,790	478 4,839,652
Pay above stated annual rate.....	17,122	16,899	
Lapses.....	-17 -187,074	-19 -192,739	-45 -425,452
Positions abolished during the year.....	1 15,213		
Net permanent (average number, net salary).....	463 4,549,368	439 4,468,950	433 4,414,200

VETERANS ADMINISTRATION—Continued

CONSTRUCTION OF HOSPITAL AND DOMICILIARY FACILITIES—Con.

	1966 actual	1967 estimate	1968 estimate
Positions other than permanent:			
Temporary employment.....	\$722,138	\$532,500	\$619,100
Intermittent employment.....	2,840	9,450	7,000
Other personnel compensation:			
Nightwork differential.....	516		
Overtime and holiday pay.....	49,668	27,000	27,000
Post differentials and cost-of-living allowances.....	2,163	2,100	2,100
Total personnel compensation.....	5,327,193	5,040,000	5,069,400

CANTEEN SERVICE REVOLVING FUND

	1966 actual	1967 estimate	1968 estimate			
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-16, \$20,075 to \$25,435:						
Director of Canteen Service.....	1	\$22,331	1	\$23,425	1	\$23,425
GS-15, \$17,550 to \$23,013:						
Chief of division.....	1	19,415	1	20,585	1	20,585
GS-14, \$15,106 to \$19,813:						
Chief of division.....	2	34,948	2	35,965	2	37,011
Chief of section.....	3	51,152	3	54,209	3	54,209
Field director.....	5	85,592	5	88,605	5	90,174
GS-13, \$12,873 to \$16,905:						
Field director.....	7	101,055	7	105,343	7	106,239
GS-12, \$10,927 to \$14,338:						
.....	25	307,427	25	319,792	25	322,445
GS-11, \$9,221 to \$12,056:						
.....	13	133,017	13	138,773	13	139,718
GS-9, \$7,096 to \$10,045:						
.....	6	45,906	6	48,525	6	49,308
GS-7, \$6,451 to \$8,368:						
.....	18	131,879	18	135,075	18	136,353
GS-6, \$5,807 to \$7,649:						
.....	27	179,490	27	186,129	27	189,693
GS-5, \$5,331 to \$6,915:						
.....	40	236,310	40	245,800	40	248,088
GS-4, \$4,776 to \$6,216:						
.....	40	210,912	40	219,840	40	223,040
GS-3, \$4,269 to \$5,565:						
.....	21	97,069	21	101,313	21	102,321
GS-2, \$3,925 to \$5,122:						
.....	1	3,814	1	4,058	1	4,191
Ungraded positions at rates equivalent to less than \$15,106.....	2,386	9,875,875	2,471	10,510,650	2,536	11,158,200
Total permanent.....	2,596	11,536,992	2,681	12,238,087	2,746	12,905,000
Pay above the stated annual rate.....		6,389		6,644		
Lapses.....	-12	-91,469	-11	-89,450	-11	-92,445
Net savings due to lower pay scales for part of the year.....		-19,696		-185		
Net permanent (average number, net salary).....	2,584	11,432,216	2,670	12,155,096	2,735	12,812,555

	1966 actual	1967 estimate	1968 estimate
Positions other than permanent:			
Part-time employment.....	\$676,463	\$634,634	\$655,000
Intermittent employment.....	125,000	120,000	125,000
Special personal service payments: Excess of annual leave earned over annual leave taken.....	133,991	136,645	137,205
Other personnel compensation:			
Overtime and holiday pay.....	59,354	58,820	57,650
Sunday pay.....		65,686	66,395
Total personnel compensation.....	12,427,024	13,170,881	13,853,805

SUPPLY FUND

	1966 actual	1967 estimate	1968 estimate			
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-14, \$15,106 to \$19,813:						
Printing Officer.....	1	16,712	1	17,198	1	17,721
Supply management officer.....	2	32,916	3	50,025	3	50,548
GS-13, \$12,873 to \$16,905:						
.....	14	190,800	15	215,943	15	217,735
GS-12, \$10,927 to \$14,338:						
.....	22	252,754	22	266,924	22	271,093
GS-11, \$9,221 to \$12,056:						
.....	46	443,418	45	450,225	45	455,895
GS-10, \$8,421 to \$11,013:						
.....	12	111,648	12	117,180	12	118,332
GS-9, \$7,696 to \$10,045:						
.....	24	193,974	25	211,192	25	213,802
GS-8, \$7,068 to \$9,183:						
.....	9	68,889	7	55,821	7	56,526
GS-7, \$6,451 to \$8,366:						
.....	20	130,969	18	134,862	18	135,714
GS-6, \$5,867 to \$7,649:						
.....	24	161,424	21	147,957	21	148,947
GS-5, \$5,331 to \$6,915:						
.....	50	301,629	57	351,739	57	354,379
GS-4, \$4,776 to \$6,216:						
.....	79	424,515	82	452,432	82	455,792
GS-3, \$4,269 to \$5,565:						
.....	55	259,275	59	285,855	59	287,439
GS-2, \$3,925 to \$5,122:						
.....	3	12,603	2	9,047	2	9,047
Ungraded positions at hourly rates equivalent to less than \$15,106.....	264	1,739,109	256	1,733,349	256	1,791,292
Total permanent.....	625	4,340,635	625	4,499,749	625	4,584,262
Pay above the stated annual rate.....		16,691		17,307		
Lapses.....	-26	-192,145	-15	-80,630	-4	-23,104
Positions abolished during the year.....	2	16,070				
Net savings due to lower pay scales for part of the year.....		-25,041		-307		
Portion of salaries carried in position schedules for General operating expenses and paid from this account.....	24	135,608	19	130,800	21	146,000
Net permanent (average number, net salary).....	625	4,291,818	629	4,566,869	642	4,707,158
Positions other than permanent: Temporary employment.....		4,507		61,200		4,700
Other personnel compensation:						
Overtime and holiday pay.....		29,785		25,600		25,600
Sunday pay and nightwork differential.....		22,042		28,690		28,700
Total personnel compensation.....		4,348,152		4,682,359		4,766,158

OTHER INDEPENDENT AGENCIES

ADMINISTRATIVE CONFERENCE OF THE UNITED STATES

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Chairman.....					1	\$28,500
GS-18. \$25,890:						
Staff Director.....					1	25,890
GS-15. \$17,550 to \$23,013:						
Attorney.....					1	17,550
GS-14. \$15,105 to \$19,815:						
Attorney.....					1	15,906
GS-7. \$6,541 to \$8,368.....					1	6,541
GS-6. \$5,867 to \$7,649.....					1	5,867
Total permanent.....					6	100,254
Lapses.....					-1.0	-22,814
Net permanent (average number, net salary).....					5.0	77,440
Positions other than permanent: Intermittent employment.....						85,000
Total personnel compensation.....						162,440

ALASKA DEVELOPMENT COMMITTEE

FEDERAL DEVELOPMENT PLANNING COMMITTEES FOR ALASKA

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-18. \$25,890:						
Chairman, field committee.....	1	\$25,382	1	\$25,890	1	\$25,890
GS-15. \$17,550 to \$23,013:						
Staff assistant, field committee.....	2	35,880	3	55,078	5	94,524
Staff assistant, review committee.....	1	22,365				
GS-14. \$15,106 to \$19,813:						
Staff assistant, field committee.....					2	30,212
GS-7. \$6,451 to \$8,368.....	1	6,269	1	6,664	1	6,877
GS-6. \$5,867 to \$7,649.....	1	6,086	1	5,867	1	6,065
GS-5. \$5,331 to \$6,915.....	1	5,352	1	5,683	4	21,852
Total permanent.....	7	101,334	7	99,182	14	185,420
Pay above stated annual rate.....		390		381		
Lapses.....	-1.0	-8,910	-1.4	-16,446	-2.0	-24,315
Positions abolished during the year.....			1	14,737		
Net savings due to lower pay scales for part of year.....		-976				
Net permanent (average number, net salary).....					6.6	97,854
Positions other than permanent: Intermittent employment.....						18,000
Other personnel compensation:						20,000
Cost-of-living allowance.....		16,786		20,775		40,351
Overtime and holiday pay.....		107				
Total personnel compensation.....		108,731		136,629		221,456

AMERICAN BATTLE MONUMENTS COMMISSION

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-13. \$12,873 to \$16,905.....	1	\$15,120	1	\$15,561	1	\$15,561
GS-12. \$10,927 to \$14,338.....	1	12,827	1	13,580	1	13,580
GS-9. \$7,696 to \$10,945.....	3	26,247	3	27,264	3	27,786
GS-8. \$7,068 to \$9,183.....	4	31,560	4	33,207	4	33,677

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-7. \$6,451 to \$8,368.....	12	\$87,999	12	\$92,111	12	\$92,750
GS-6. \$5,867 to \$7,649.....	11	74,818	11	77,407	11	78,793
GS-5. \$5,331 to \$6,915.....	8	47,604	8	49,512	8	50,392
GS-4. \$4,776 to \$6,216.....	7	37,479	7	39,032	7	39,672
GS-2. \$3,925 to \$5,122.....	1	4,846	1	5,122	1	5,122
Ungraded positions at rates equivalent to less than \$15,106.....	386	842,703	386	902,793	386	914,139
Total permanent.....	434	1,181,223	434	1,255,589	434	1,271,472
Pay above the stated annual rate.....		2,641		2,705		
Lapses.....	-1	-25,815		-4,208		-3,737
Net savings due to lower pay scales for part of year.....		-17,390		-320		
Net permanent (average number, net salary):						
United States and possessions.....	7	45,730	7	51,752	7	52,360
Foreign countries:						
U.S. rates.....	42	288,611	42	305,992	42	308,313
Local rates.....	385	802,318	385	896,022	385	907,062
Positions other than permanent: Intermittent employment.....		4,838		5,106		5,179
Special personal service payments: Payments to other agencies for reimbursable details.....		115,079		115,838		116,832
Other personnel compensation:						
Overtime and holiday pay.....		5,015		5,850		5,850
Post differential and cost of living allowances.....		16,232		16,963		17,827
Total personnel compensation.....		1,281,823		1,397,523		1,413,423

CIVIL AERONAUTICS BOARD

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE CIVIL AERONAUTICS BOARD

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Chairman of Board.....	1	\$28,500	1	\$28,500	1	\$28,500
Member of Board.....	4	108,000	4	108,000	4	108,000
GS-18. \$25,890:						
Director of bureau.....	1	25,382	1	25,890	1	25,890
Executive director to the Board.....	1	25,382	1	25,890	1	25,890
General counsel.....	1	25,382	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
Assistant executive director for operations.....	1	24,548	1	25,040	1	25,800
Chief of division.....	2	46,765	2	47,800	2	48,560
Chief hearing examiner.....	1	25,325	1	25,800	1	25,800
Deputy director of bureau.....	1	24,548	1	25,040	1	25,800
Deputy general counsel.....	1	23,771	1	25,040	1	25,040
Director of bureau.....	4	99,746	4	102,440	4	102,440
GS-16. \$20,075 to \$25,435:						
Associate chief examiner.....	1	23,009	1	23,425	1	23,425
Associate general counsel.....	3	63,603	3	64,915	3	65,585
Chief of division.....	3	66,993	3	68,935	3	69,605
Deputy director of bureau.....	3	63,603	3	65,585	3	66,255
Director of office.....	1	22,331	1	22,755	1	22,755
Hearing examiner.....	15	336,321	15	347,355	15	352,715
Planning officer.....	2	43,306	2	44,170	2	44,170
GS-15. \$17,550 to \$23,013:						
Air transport examiner.....	1	17,055	1	17,550	4	70,870
Assistant chief of division.....	5	92,945	5	96,855	5	98,676
Assistant director for accounting.....			1	20,585	1	20,585
Assistant director, formal proceedings.....			1	18,764	1	18,764
Assistant for accounting research and planning.....	1	18,825	1	19,371	1	19,371
Attorney-adviser.....	4	76,480	5	96,855	5	97,462
Chief of office.....	1	18,235	1	18,764	1	19,371
Chief of division.....	11	207,665	12	231,238	12	235,457
Chief of section.....	4	77,070	4	79,305	4	79,912
Comptroller.....	1	20,005	1	20,585	1	21,192
Director of management and programs.....	1	20,595	1	21,192	1	21,192
Director of personnel and security.....	1	20,005	1	20,585	1	20,585
Program analysis officer.....					1	17,550
Special assistant to chairman.....	1	19,415	1	19,978	1	19,978
Supervisory air transport examiner.....	2	37,060	2	38,742	2	38,742
Supervisory auditor.....	1	17,055				
Supervisory general attorney.....	1	18,825	1	19,371	1	19,371
Trial attorney.....	2	35,880	1	19,371	1	19,371

OTHER INDEPENDENT AGENCIES—Continued

CIVIL AERONAUTICS BOARD—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE CIVIL AERONAUTICS BOARD—Continued

	1966 actual	1967 estimate	1968 estimate
	Num- Total salary	Num- Total salary	Num- Total salary
Grades and ranges—Continued			
GS-14. \$15,106 to \$19,913:			
Accountant.....	1 \$16,204	1 \$16,675	1 \$16,675
Automatic data processing specialist.....	1 16,204	1 16,675	1 15,106
Air transport examiner.....	10 158,992	13 207,884	15 239,665
Analytical statistician.....	1 16,204	1 16,675	2 31,781
Assistant chief of division.....	1 16,204		
Assistant to chief of division.....	1 17,728		
Attorney adviser.....	2 30,884		
Budget analyst.....	1 16,712	1 17,198	1 17,198
Budget officer.....	1 14,680	1 15,106	1 15,629
Chief of section.....	9 143,286	9 147,983	9 150,075
Congressional relations officer.....	1 16,712	1 17,198	1 17,198
Economist.....			1 15,106
Financial analyst.....			1 15,106
Industry economist.....	1 14,680	1 15,106	1 15,629
Management analyst.....	1 16,712	1 17,198	1 17,198
Regulatory rates specialist.....		1 15,629	1 15,629
Special counsel.....	1 16,204	1 16,675	1 16,675
Statistical officer.....	1 14,680	1 15,106	1 15,629
Statistician (economist).....		1 17,198	1 17,198
Supervisory air transport examiner.....	12 194,448	14 231,881	14 233,450
Supervisory auditor.....	2 30,884	4 66,177	4 66,177
Supervisory digital computer systems analyst.....		1 15,106	1 15,629
Supervisory general attorney.....	1 14,680	1 15,106	1 15,106
Systems analyst.....		1 15,629	1 15,629
Transportation economist.....	2 31,392	2 32,304	2 32,304
Transportation utilities accountant.....	1 16,204	1 16,675	1 16,675
Trial attorney.....	7 106,316	8 125,032	8 127,124
GS-13. \$12,875 to \$16,905.....	75 1,002,409	87 1,193,039	89 1,236,705
GS-12. \$10,927 to \$14,338.....	52 573,900	54 615,830	54 624,168
GS-11. \$9,221 to \$12,056.....	59 555,027	52 505,503	52 510,228
GS-10. \$8,421 to \$11,013.....	3 28,192	2 18,858	2 18,858
GS-9. \$7,696 to \$10,045.....	51 410,933	58 482,908	60 502,215
GS-8. \$7,068 to \$9,183.....	19 149,435	18 146,024	18 148,374
GS-7. \$6,451 to \$8,368.....	56 392,257	61 442,421	64 466,034
GS-6. \$5,867 to \$7,649.....	53 341,758	59 384,901	59 389,059
GS-5. \$5,331 to \$6,915.....	56 323,270	50 294,182	52 307,484
GS-4. \$4,776 to \$6,216.....	22 114,114	22 113,872	24 125,504
GS-3. \$4,269 to \$5,565.....	7 31,143	10 46,146	10 46,866
GS-2. \$3,925 to \$5,122.....	1 3,814	3 11,908	3 11,908
GS-1. \$3,609 to \$4,707.....	2 7,014	1 3,609	1 3,609
Ungraded positions at rates equivalent to \$15,106 or above:			
Administrative assistant to Chairman.....	1 22,994	1 23,520	1 23,520
Administrative assistant to member.....	4 91,199	4 93,320	4 93,320
Secretary and assistant executive director.....	1 20,720	1 21,415	1 21,415
Less than \$15,106.....	5 48,651	5 50,057	5 50,057
Ungraded positions at hourly rates equivalent to less than \$15,106.....	16 92,686	16 92,478	16 92,478
Total permanent.....	623 6,887,562	654 7,455,113	675 7,775,992
Pay above the stated annual rate.....	24,438	24,830	24,830
Lapses.....	-22.7	-25.7	-21.9
	-309,906	-326,613	-290,792
Net savings due to lower pay scales for part of the year.....	-63,228		
Positions abolished during the year.....	4.7 50,468		
Net permanent (average number, net salary).....	605.0 6,589,334	628.3 7,153,330	653.1 7,485,200
Positions other than permanent:			
Temporary employment.....	43,276	34,700	39,900
Part-time employment.....	62		
Intermittent employment.....	9,350	1,000	1,000
Special personal services payments: Compensation of witnesses for economic and enforcement hearings.....	18	100	100
Other personnel compensation:			
Overtime and holiday pay.....	33,937	24,500	24,500
Nightwork differential.....	592	300	300
Post differential and cost-of-living allowance.....	2,107		
Total personnel compensation.....	6,678,676	7,213,930	7,551,000
Salaries and wages are distributed as follows:			
Salaries and expenses.....	6,670,253	7,211,930	7,551,000
Advances and reimbursements.....	8,423	2,000	

CIVIL SERVICE COMMISSION

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE CIVIL SERVICE COMMISSION

	1966 actual	1967 estimate	1968 estimate
	Num- Total salary	Num- Total salary	Num- Total salary
Grades and ranges:			
Special positions at rates equal to or in excess of \$25,382:			
Chairman of the Commission.....	1 \$28,500	1 \$28,500	1 \$28,500
Commissioner.....	2 54,000	2 54,000	2 54,000
Executive director.....	1 26,000	1 26,000	1 26,000
GS-18. \$25,890:			
Deputy executive director.....	1 25,382	1 25,890	1 25,890
Director of bureau.....	2 50,764	3 77,670	3 77,670
General counsel.....		1 25,890	1 25,890
GS-17. \$22,760 to \$25,800:			
Assistant to the Chairman.....		1 25,040	1 25,040
Deputy director of bureau.....	1 25,325	1 25,800	1 25,800
Deputy general counsel.....		1 23,520	1 24,280
Director, executive manpower resources.....		1 22,760	1 23,520
Director of bureau.....	4 98,969	4 102,440	5 125,960
General counsel.....	1 22,994		
GS-16. \$20,075 to \$25,435:			
Assistant director for operations.....	1 21,653	1 22,755	1 22,755
Assistant director for training analysis and coordination.....			1 20,075
Assistant director for training operations.....			1 20,075
Assistant general counsel.....	1 21,653		
Assistant to the Chairman.....	1 23,009		
Chairman, board of appeals and review.....	1 23,009	1 20,745	1 21,415
Chief actuary.....	1 23,009	1 24,095	1 24,095
Chief of division.....	4 88,646	4 93,030	4 93,030
Chief, personnel measurement research and development center.....	1 20,975	1 22,085	1 22,085
Deputy director, interagency board program.....		1 23,425	1 23,425
Deputy director of bureau.....	4 87,968	4 91,020	4 91,690
Director, executive manpower requirements.....		1 20,075	1 20,745
Director, hearing examiners office.....	1 21,653	1 23,425	1 23,425
Director, interagency board program.....	1 21,653		
Director, office of career development.....	1 21,653	1 22,755	
Public information officer.....	1 21,653		1 22,755
Regional director.....	10 223,311	10 230,905	10 234,255
GS-15. \$17,550 to \$23,013:			
Actuary.....	1 18,235	1 19,371	1 19,371
Assistant chief of division.....	1 18,825	1 19,978	1 19,978
Assistant chief, personnel measurement research and development center.....	1 18,825	1 19,371	1 19,978
Assistant director, office of career development.....	1 20,595	1 21,192	
Assistant general counsel.....		2 36,314	2 37,528
Assistant medical director.....	1 21,185	1 21,799	1 22,406
Assistant to chief of division.....	2 41,190	2 42,384	2 42,991
Assistant to deputy bureau director.....	1 18,825	1 19,978	1 19,978
Assistant to deputy executive director.....	1 22,365	1 19,371	1 19,978
Assistant to public information officer.....	1 19,415	1 19,978	1 19,978
Chief, appeals examining office.....	1 19,415	1 19,978	1 20,585
Chief, classification appeals office.....	1 19,415	1 19,978	1 20,585
Chief of division.....	21 400,635	20 399,560	22 439,606
Chief of section.....	12 225,310	12 235,487	12 240,950
Deputy bureau director.....	1 20,005	1 20,585	1 21,192
Deputy chairman, board of appeals and review.....	1 18,825	1 17,550	1 18,157
Deputy director, office of career development.....	1 20,595	1 21,192	
Deputy public information officer.....	1 18,825	1 19,371	1 19,978
Deputy regional director.....	11 211,795	11 217,376	11 222,798
Director, college relations and recruitment.....	1 20,595	1 21,192	1 21,192
Director, Commission on White House Fellows.....	1 17,645		
Director, employment information and coordination.....	1 18,825	1 19,371	1 19,371
Director, equal employment opportunity project office.....		1 18,764	1 19,371
Director, executive seminar center.....	2 35,290	2 37,528	2 38,135
Director, incentive awards program.....	1 20,005	1 20,585	1 20,585
Director, office of agency consultation and guidance.....			1 17,550
Director, office of special projects.....	1 20,595	1 21,192	1 21,192
Director of personnel.....	1 18,825	1 19,978	1 19,978
Director, plans and programs.....		1 17,550	1 18,157
Director, program development.....			1 17,550
Director, program management.....	1 18,825		
Director, training analysis and coordination.....	1 17,055	1 17,550	
Director, youth opportunity programs.....	1 17,645	1 18,157	1 18,157
Executive assistant to the commissioners.....	1 18,825	1 19,978	1 19,978
Executive officer.....	1 18,235	1 19,371	1 19,978
Executive vice chairman, interagency advisory group.....	1 18,825	1 19,978	1 20,585

OTHER INDEPENDENT AGENCIES—Continued

CIVIL SERVICE COMMISSION—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE CIVIL SERVICE COMMISSION—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-15 \$17,550 to \$23,013—Continued						
Hearing examiner	1	\$18,825	1	\$19,371	1	\$19,978
Medical director	1	21,775	1	22,406	1	22,406
Member, board of appeals and review	3	58,245	3	60,541	3	61,148
Personnel management specialist	2	39,420	7	127,099	8	147,684
Program center director	1	17,055	1	18,157	4	71,414
Special assistant for equal employment opportunity	1	17,055	1	18,157	1	18,764
Supervisory personnel management specialist	5	95,305	4	79,305	4	81,126
Supervisory statistician	1	18,825	1	19,978	1	19,978
GS-14. \$15,106 to \$19,813:						
Administrative officer	1	16,204	1	16,675	1	17,198
Appeals examiner	12	198,433	12	204,809	12	208,990
Assistant chief of division	13	209,636	13	216,252	13	219,390
Assistant director, Commission on White House Fellows			1	15,106		
Assistant director, employment information and coordination	1	16,204	1	16,675	1	16,675
Assistant director, planning, programming and budgeting training	1	14,680	1	15,106	1	15,629
Assistant to chief of division	2	32,916	2	34,396	2	34,919
Assistant to director, college relations and recruitment	1	15,696	1	16,152	1	16,152
Associate director, executive seminar center	5	80,512	5	82,859	6	99,534
Associate director, training analysis			1	15,106		
Associate director, training analysis and coordination	1	15,188	1	16,152		
Associate program director					4	60,424
Attorney adviser	2	34,440				
Chairman, executive review board	1	18,236				
Chief, curriculum coordination					1	15,106
Chief of division	3	51,660	3	53,685	3	54,215
Chief of section	27	442,590	27	458,622	29	495,700
Chief security appraisal	1	16,712	1	17,198	1	17,721
Chief security research	1	16,712	1	17,721	1	17,721
Deputy mobilization officer	1	17,728	1	18,244	1	18,767
Director, career placement service	1	15,696	1	16,152	1	16,152
Director, employment programs for the handicapped	1	14,680	1	15,629	1	16,152
Employee development officer			2	31,259	2	32,302
Executive officer	4	64,816	5	83,456	6	98,562
Executive secretary, international organizations employees loyalty board	1	17,220	1	17,721	1	17,721
Management specialist			1	16,152	1	16,675
Medical officer	13	241,135	12	230,436	12	232,002
Personnel management specialist	10	161,532	16	257,907	18	294,920
Personnel staffing specialist	7	115,404	7	120,909	7	120,909
Program development specialist			1	15,106		
Program director	3	47,088	3	48,456	2	30,212
Program management officer	1	17,220	1	17,721	1	17,721
Program planner	2	35,456	2	36,488	2	37,011
Project manager, equal employment opportunity	1	15,696				
Recruiting representative			1	15,629	1	16,152
Salary and wage specialist	6	94,684	6	99,004	6	101,096
Senior attorney			6	99,527	6	102,142
Special legal assistant	1	16,712				
Supervisory personnel staffing specialist	1	17,728				
Supervisory research psychologist	6	97,732	6	103,711	6	104,234
Systems accountant	1	16,712	1	17,721	1	17,721
Technical adviser	1	15,696	1	16,675	1	16,675
Writer-editor	2	31,900	2	32,827	2	33,357
GS-13. \$12,873 to \$16,905	263		294		310	
GS-12. \$10,927 to \$14,338	293	3,627,913	349	4,197,213	367	4,451,642
GS-11. \$9,221 to \$12,056	760	3,469,667	803	4,246,653	857	4,485,050
GS-10. \$8,421 to \$11,013	16	7,672,090	18	8,336,661	18	8,865,036
GS-9. \$7,696 to \$10,045	286	1,555,009	381	1,815,530	445	1,833,258
GS-8. \$7,068 to \$9,183	9	2,371,570	8	3,174,362	8	3,603,702
GS-7. \$6,451 to \$8,368	277	970,899	337	867,121	282	867,591
GS-6. \$5,867 to \$7,649	67	1,908,014	77	2,326,598	1	1,973,452
GS-5. \$5,331 to \$6,915	418	674,571,100	565	775,271,162	576	835,566,973
GS-4. \$4,776 to \$6,216	523	2,484,019	694	3,386,896	768	3,457,898
GS-3. \$4,269 to \$5,565	696	2,816,323	967	3,697,066	1,020	4,108,661
GS-2. \$3,925 to \$5,122	443	3,249,426	451	4,486,714	455	4,822,229
GS-1. \$3,609 to \$4,707	5	1,760,440	6	1,845,557	5	1,876,065
Ungraded positions at rates equivalent to less than \$15,106	45	18,011	48	21,898	51	18,411
Total permanent	4,366	35,212,139	5,283	42,161,575	5,545	44,478,588
Pay above the stated annual rate		120,675		156,743		
Lapses	-606	-3,907,546	-619	-3,736,785	-273	-1,126,167

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Net savings due to lower pay scales for part of the year		\$316,598		\$4,418		
Positions abolished during the year	24	228,560	2	21,023		
Net permanent (average number, net salary: United States and possessions)		3,784		4,666		\$5,272
		31,337,230		38,598,138		43,352,421
Positions other than permanent:						
Temporary employment		145,827		577,954		476,272
Intermittent employment		240,060		799,813		849,270
Special personal service payments:						
Payment to other agencies for reimbursable details		28,545		8,186		
Excess annual leave earned over annual leave taken		45,464		26,100		
Other personnel compensation:						
Overtime and holiday pay		2,969,083		2,737,216		1,435,969
Post differentials and cost-of-living allowances		18,048		75,193		75,568
Total personnel compensation		34,784,257		42,822,600		46,189,500
Salaries and wages are distributed as follows:						
Salaries and expenses		21,591,493		22,030,630		23,626,500
Investigations (revolving fund)		11,441,469		11,697,200		10,093,200
Advances and reimbursements		1,751,295		9,094,770		12,469,800

COMMISSION OF FINE ARTS

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-15. \$17,550 to \$23,013:						
Executive secretary	1	\$17,055	1	\$17,550	1	\$18,157
GS-13. \$12,873 to \$16,905	1	12,510	1	12,873	1	13,321
GS-12. \$10,927 to \$14,338	1	11,355	1	12,064	1	12,064
GS-11. \$9,221 to \$12,056	1	8,961	1	9,536	1	9,851
GS-9. \$7,696 to \$10,045	1	7,479	1	7,696	1	7,957
GS-8. \$7,068 to \$9,183	2	16,018	2	16,956	2	16,956
Total permanent	7	73,378	7	76,675	7	78,306
Pay above the stated annual rate		282		300		
Lapses	-1.0	-10,830	-0.4	-4,375		-406
Net savings due to lower pay scales for part of year		-1,981				
Total personnel compensation	6.0	60,849	6.6	72,600	7.0	77,900

COMMISSION ON CIVIL RIGHTS

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$22,760:						
Staff director	1	\$26,000	1	\$26,000	1	\$26,000
GS-17. \$22,760 to \$25,800:						
Deputy staff director	1	22,217	1	23,520	1	24,280
General counsel	1	22,217	1	23,520	1	24,280
GS-16. \$20,075 to \$25,435:						
Director, Federal programs division	1	19,619	1	20,745	1	21,415
Director, field services division	1	23,009	1	23,425	1	24,095
Director, research division	1	19,619	1	20,745	1	21,415
GS-15. \$17,550 to \$23,013:						
Assistant general counsel			2	35,100	2	36,314
Deputy director, Federal programs division	1	17,055	1	17,550	1	18,157
Deputy director, field services division	1	20,005	1	20,585	1	21,192
Deputy director, research division	1	17,055	1	17,550	1	18,157
Deputy general counsel	1	17,055	1	18,157	1	18,764
Area coordinator, Midsouth	1	17,645	1	18,764	1	19,371
Area coordinator, Midwest	1	17,055	1	18,157	1	18,764
Area coordinator, Northeast			1	17,550	1	18,157
Area coordinator, West			1	17,550	1	18,157
Executive officer					1	17,550
Information officer					1	17,550
Senior research specialist	2	34,110	2	35,707	3	54,471
Special assistant to staff director	2	34,110	2	36,314	2	37,528
GS-14. \$15,106 to \$19,813:						
Administrative officer	1	14,680	1	15,629		
Assistant director, Federal programs division			2	31,781	2	32,304
Assistant director, field services division			1	15,106	1	15,629

OTHER INDEPENDENT AGENCIES—Continued

COMMISSION ON CIVIL RIGHTS—Continued

SALARIES AND EXPENSES—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-14. \$15,106 to \$19,813—Continued						
Assistant Area coordinator, MidSouth.			1	\$15,106	1	\$15,629
Assistant Area coordinator, Midwest.			1	15,106	1	15,629
Chief, Federal liaison services.	1	\$15,188				
Chief, Federal programs review.	1	15,696				
Financial manager.					1	15,106
Information officer.	1	14,680	1	15,629		
Personnel manager.					1	15,629
Race and education research specialist.	1	14,680				
Research specialist.	2	29,360	2	30,212	1	15,629
Social science analyst.			1	15,106	2	30,735
Supervisory attorney advisor.	4	61,260	4	64,085	6	95,343
GS-13. \$12,873 to \$16,905	12	152,730	12	159,404	8	108,808
GS-12. \$10,927 to \$14,338	9	96,307	11	120,955	16	179,380
GS-11. \$9,221 to \$12,056	11	100,407	15	140,835	16	152,576
GS-9. \$7,696 to \$10,045	11	82,269	12	93,918	10	80,092
GS-8. \$7,068 to \$9,183	3	24,027	3	24,964	3	24,964
GS-7. \$6,451 to \$8,368	11	72,892	13	89,614	12	84,654
GS-6. \$5,867 to \$7,649	15	95,322	12	79,710	13	86,765
GS-5. \$5,331 to \$6,915	16	86,829	21	117,231	22	124,378
GS-4. \$4,776 to \$6,216	11	58,383	12	61,632	13	67,848
GS-3. \$4,269 to \$5,565	3	13,567	3	14,391	4	18,948
Total permanent.	129	1,255,048	148	1,511,353	156	1,635,663
Pay above the stated annual rate.		3,600		4,500		
Lapses.	-29.8	-290,240	-20.8	-211,592	-10.6	-114,763
Net savings due to lower pay scales for part of the year.		-11,830		-161		
Net permanent (average number, net salary)	99.2	956,578	127.2	1,304,100	145.4	1,520,900
Positions other than permanent:						
Temporary employment.		23,064		81,200		67,900
Intermittent employment.		42,084		64,600		48,200
Special personal service payments: Payments to other agencies for reimbursable details.		9,429		1,600		2,000
Other personnel compensation: Overtime and holiday pay.		23,655		33,400		37,000
Cash awards.		3,493		4,000		
Total personnel compensation.		1,058,303		1,488,900		1,676,000

EQUAL EMPLOYMENT OPPORTUNITY COMMISSION

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Chairman.	1	\$27,000	1	\$27,000	1	\$27,000
Commissioner.	4	104,000	4	104,000	4	104,000
GS-18. \$25,890:						
Executive director.	1	25,382	1	25,890	1	25,890
General counsel.	1	25,382	1	25,890	1	25,890
Director, office of compliance.	1	25,382	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
Special assistant to the Chairman.	1	23,771	1	25,040	1	25,040
Chief, public affairs staff.	1	22,217	1	23,520	1	23,520
Deputy executive director.	1	22,217	1	23,520	1	24,280
Director, office of research.	1	22,217	1	23,520	1	24,280
Director, office of technical assistance.	1	22,217	1	23,520	1	23,520
GS-16. \$20,075 to \$25,435:						
Chief, program planning and review staff.					1	20,075
Congressional liaison officer.	1	19,619	1	20,745	1	21,415
Liaison officer program operations.	1	19,619	1	20,745	1	21,415
Deputy general counsel.	1	20,975	1	20,745	1	21,415
Chief, technical studies.	1	20,975	1	22,085	1	22,085
Chief, conciliation.	1	19,619	1	21,415	1	22,085
Chief, education programs.	1	19,619	1	20,745	1	21,415
Chief, technical assistance programs.	1	20,975	1	20,745	1	21,415
Field director.	6	117,714	6	126,480	6	130,500
GS-15. \$17,550 to \$23,013:						
Deputy director, office of compliance.					1	17,550
Information specialist.	1	21,185	1	21,799	1	21,799
Chief, reports section.	1	18,235	1	17,550	1	18,157
Chief, investigations.	1	17,055	1	18,157	1	18,764
Chief, analysis and advice.	1	17,055	1	17,550	1	17,550
Senior conciliation specialist.	1	21,185	1	17,550	1	17,550
Senior education program specialist.	2	35,290	2	36,921	2	37,528
Technical assistance specialist.	2	36,470	2	37,528	2	38,135
Program analyst.					1	17,550
Director, office of administration.	1	18,825	1	19,978	1	20,585
Field director.	4	68,220	4	72,021	4	73,842
GS-14. \$15,106 to \$19,813:						
Special assistant to commissioner.	1	14,680	1	15,629	1	16,152
Special assistant to the executive director.	1	14,680	1	15,106	1	15,629
General attorney.	2	31,392	2	32,304	2	33,350

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-14. \$15,106 to \$19,813—Continued						
Senior research analyst.	1	\$15,696	1	\$16,152	1	\$16,675
Program planner.					1	15,106
Senior compliance specialist.	1	14,680	1	15,106	1	15,106
Compliance training officer.					1	15,106
Conciliation specialist.	1	14,680	2	31,781	5	78,145
Program officer.	1	14,680	1	15,629	1	16,152
Education program specialist.	1	15,696	1	15,629	1	16,152
Technical adviser.	2	30,376	1	15,106	1	15,106
Personnel director.	1	15,188	1	16,675	1	16,675
Budget officer.	1	16,204	1	16,675	1	17,198
Management analysis officer.	1	15,188	1	15,629	1	16,152
Statistician data processing specialist.					2	30,212
Economist.					2	30,212
Testing specialist.					1	15,106
Equal employment officer.	10	146,800	10	159,951	10	163,612
GS-13. \$12,873 to \$16,905	59	738,960	42	550,522	50	671,874
GS-12. \$10,927 to \$14,338	46	489,210	48	532,834	50	555,825
GS-11. \$9,221 to \$12,056	19	173,013	32	298,537	65	605,775
GS-9. \$7,696 to \$10,045	10	76,314	11	87,266	21	166,836
GS-8. \$7,068 to \$9,183	2	14,194	4	30,622	4	31,092
GS-7. \$6,451 to \$8,368	19	124,286	22	152,998	27	188,448
GS-6. \$5,867 to \$7,649	21	124,550	16	100,802	18	114,912
GS-5. \$5,331 to \$6,915	47	246,585	35	201,369	42	242,558
GS-4. \$4,776 to \$6,216	21	99,045	35	172,600	55	272,920
GS-3. \$4,269 to \$5,565	5	22,005	4	19,092	9	40,869
GS-2. \$3,925 to \$5,122	1	3,814	1	4,590	6	24,215
Total permanent.	314	3,304,736	314	3,393,153	424	4,387,310
Pay above the stated annual rate.		4,600		13,000		
Lapses.	-201	-2,078,736	-46	-538,553	-40	-488,210
Net savings due to lower pay scales for part of the year.		-30,600				
Net permanent (average number, net salary)	113	1,200,000	268	2,867,600	384	3,899,100
Positions other than permanent:						
Temporary Employment.		77,300		61,700		182,200
Intermittent Employment.		9,600		77,500		132,500
Special personal service payments: Payments to other agencies for reimbursable details.		82,000		6,000		
Other personnel compensation: Overtime and holiday pay.		41,000		25,000		25,000
Total personnel compensation.		1,409,900		3,037,800		4,238,800

EXPORT-IMPORT BANK OF WASHINGTON

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
President and chairman.	1	\$28,500	1	\$28,500	1	\$28,500
First vice president and vice chairman.	1	27,000	1	27,000	1	27,000
Director.	3	81,000	3	81,000	3	81,000
GS-18. \$25,890:						
Executive vice president.	1	25,382	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
General counsel.	1	25,325	1	25,800	1	25,800
Treasurer-controller.	1	25,325	1	25,800	1	25,800
Vice president.	1	24,548	1	25,800	1	25,800
GS-16. \$20,075 to \$25,435:						
Assistant general counsel.	1	21,653	1	22,085	1	22,755
Chief of division.	7	155,805	7	161,295	7	163,305
Chief engineer.	1	23,009	1	24,095	1	24,095
Deputy vice president.	1	21,653	1	22,755	1	22,755
GS-15. \$17,550 to \$23,013:						
Administrative officer.	1	20,595	1	21,192	1	21,799
Assistant treasurer.	1	18,825	1	19,371	1	19,978
Associate controller.	1	18,825	1	19,978	1	19,978
Business liaison officer.	1	18,825	1	19,371	1	19,978
Chief of division.	2	35,290	2	36,921	2	36,921
Counsel.	6	112,360	5	96,248	5	97,462
Economist.	9	174,145	14	263,303	14	267,552
Engineer.	5	99,435	5	100,497	5	101,104
Government liaison officer.	2	37,500	1	21,192	1	21,192
Loan officer.	1	20,005	1	21,192	1	21,192
Special assistant to president and chairman.	1	18,825	1	19,371	1	19,978
GS-14. \$15,106 to \$19,813:						
Administrative assistant.	1	16,712	1	17,198	1	17,721
Chief accountant.	1	16,712	1	15,106	1	15,629
Chief of section.	1	15,696	1	16,675	1	16,675
Counsel.	2	29,360	2	30,212	2	30,735
Economist.	3	50,644	2	34,396	2	34,396
Engineer.	3	49,628	3	52,117	3	52,640
Loan officer.	6	102,304	8	141,245	8	143,337
Public information officer.	1	15,188	1	16,152	1	16,675
Secretary of the Bank.	1	16,712	1	16,675	1	16,675
Special assistant for speechwriting.	1	14,680				
GS-13. \$12,873 to \$16,905	20	264,990	25	341,537	25	348,705
GS-12. \$10,927 to \$14,338	19	212,362	14	160,558	14	163,890
GS-11. \$9,221 to \$12,056	19	184,947	22	212,297	22	

OTHER INDEPENDENT AGENCIES—Continued
EXPORT-IMPORT BANK OF WASHINGTON—Continued
SALARIES AND EXPENSES—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-8. \$7,068 to \$9,183	3	\$24,027	2	\$16,251	2	\$16,721
GS-7. \$6,451 to \$8,368	36	257,976	25	188,113	25	189,604
GS-6. \$5,867 to \$7,649	22	152,039	22	153,824	22	155,606
GS-5. \$5,331 to \$6,915	54	324,576	52	316,108	52	319,276
GS-4. \$4,776 to \$6,216	15	75,543	24	121,504	24	124,544
GS-3. \$4,269 to \$5,565	15	64,755	17	75,741	17	77,613
GS-2. \$3,925 to \$5,122	12	49,509	14	56,280	14	57,610
Ungraded positions at rates equivalent to less than \$15,106	8	45,635	6	34,466	6	34,466
Total permanent	327	3,309,677	330	3,430,694	330	3,479,742
Pay above the stated annual rate		10,965		13,195		13,195
Lapses	-36	-400,885	-24	-271,849	-21	-258,150
Net savings due to lower pay scales for part of the year		-57,809		-33,596		-37,400
Net permanent (average number, net salary)	291	2,861,948	306	3,138,444	309	3,184,192
Positions other than permanent: Temporary employment		11,447		13,390		19,030
Special personal service payments: Excess of annual leave earned over annual leave taken		24,021		40,300		43,000
Other personnel compensation: Overtime and holiday pay		17,709		13,406		24,390
Total personnel compensation		2,915,125		3,205,540		3,270,612
Salaries and wages are distributed as follows:						
Direct		2,900,603		3,192,040		3,253,337
Reimbursable		14,522		13,500		17,275

FARM CREDIT ADMINISTRATION

REVOLVING FUND FOR ADMINISTRATIVE EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$22,760:						
Governor	1	\$27,000	1	\$27,000	1	\$27,000
Director, land bank service	1	23,087	1	25,890	1	25,890
Director, short-term credit service	1	23,771	1	25,890	1	25,890
Director, cooperative bank service	1	25,382	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
Deputy governor	1	25,325	1	25,800	1	25,800
General counsel	1	24,548	1	25,040	1	25,800
GS-16. \$20,075 to \$25,435:						
Chief examiner	1	19,610	1	20,075	1	20,745
Deputy director, cooperative bank service	1	22,331	1	22,755	1	23,425
Deputy director, land bank service	1	21,653	1	22,085	1	22,085
Deputy director, short-term credit service	1	22,331	1	22,755	1	23,425
GS-15. \$17,550 to \$23,013:						
Assistant chief examiner	1	17,055	1	17,550	1	18,157
Assistant general counsel	1	18,825	1	19,371	1	19,978
Assistant to the governor	1	21,775	1	22,406	1	22,406
Chief, research and information division	1	17,055	1	17,550	1	18,157
Comptroller	1	20,595	1	21,192	1	21,799
Deputy director, land bank service	1	18,825	1	19,371	1	19,978
Deputy director, short-term credit service	2	38,240	2	39,349	2	40,563
GS-14. \$15,106 to \$19,813:						
Agricultural economist	1	16,204	1	16,675	1	17,198
Assistant deputy director, short-term credit service	1	16,204	1	16,675	1	17,198
Associate chief of appraisals	3	45,564	2	31,781	2	32,304
Chief of credit division, short-term credit service	1	15,188	1	15,629	1	16,152
Chief of finance division	1	16,204	1	16,675	1	16,675
Chief of personnel	1	15,188	1	15,629	1	16,152
Chief reviewing appraiser	12	195,972	11	184,471	12	200,623
Information officer	2	33,932	2	34,919	2	35,442
Loan officer	1	15,696	1	16,152	1	16,675
Supervising examiners	1	15,188	3	45,841	3	46,364
GS-13. \$12,873 to \$16,905:						
GS-12. \$10,927 to \$14,338	21	238,455	20	228,394	20	232,184
GS-11. \$9,221 to \$12,056	23	220,485	27	262,197	27	264,717
GS-9. \$7,696 to \$10,045:						
GS-8. \$7,068 to \$9,183	4	32,948	4	33,912	4	33,912
GS-7. \$6,451 to \$8,368	15	107,283	13	97,921	12	92,535
GS-6. \$5,867 to \$7,649	24	155,856	24	160,014	24	162,390
GS-5. \$5,331 to \$6,915	15	90,198	15	91,053	15	90,173
GS-4. \$4,776 to \$6,216	23	124,839	24	132,704	25	139,240
GS-3. \$4,269 to \$5,565	4	17,716	3	14,103	2	9,978
GS-2. \$3,925 to \$5,122	3	12,990	2	9,446	2	9,579

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
Grades established by Agency for International Development comparable to GS grades:						
FC-5. \$12,873 to \$16,905	1	\$13,815	1	\$14,217	1	\$14,217
Ungraded positions at rates equivalent to less than \$15,106	3	16,723	3	16,723	3	16,723
Total permanent	223	2,335,478	223	2,423,001	223	2,467,739
Pay above the stated annual rate		8,900		9,300		
Lapses	-4	-33,881				
Terminal leave in excess of lapses				5,799		4,561
Positions abolished during the year	1	9,306				
Net savings due to lower pay scales for part of year		-21,775				
Net permanent (average number, net salary):						
United States and possessions	219	2,291,176	222	2,423,800	222	2,465,100
Foreign countries: U.S. rates	1	6,852	1	14,300	1	7,200
Positions other than permanent:						
Board members		36,450		72,000		72,000
Part-time employment		3,412		3,600		3,600
Temporary employment		1,269		3,200		3,200
Intermittent employment		2,888		4,800		4,800
Other personnel compensation: Overtime and holiday pay		4,670		5,000		5,000
Total personnel compensation		2,346,717		2,526,700		2,560,900
Salaries and wages are distributed as follows:						
Direct obligations		2,302,319		2,512,400		2,553,700
Reimbursable obligations		44,398		14,300		7,200

FEDERAL COAL MINE SAFETY BOARD OF REVIEW

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-15. \$17,550 to \$23,013:						
Executive secretary	1	\$20,595				
General counsel	1	20,595	1	\$21,799	1	\$21,799
GS-9. \$7,696 to \$10,045:						
GS-7. \$6,451 to \$8,368	1	9,765	1	10,045	1	10,045
GS-5. \$5,331 to \$6,915	1	6,890	1	7,303	1	7,303
GS-4. \$4,776 to \$6,216					1	5,331
Total permanent	4	57,845	4	43,923	4	44,478
Pay above stated annual rate		143		151		
Lapses	-0.1	-1,163	-0.1	-1,032	-0.1	-778
Net savings due to lower pay scales for part of year		-547		-42		
Net permanent (average number, net salary)	3.9	56,278	3.9	43,000	3.9	43,700
Positions other than permanent: Intermittent employment		5,965		32,500		32,500
Total personnel compensation		62,243		75,500		76,200

FEDERAL COMMUNICATIONS COMMISSION

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM SALARIES AND EXPENSES; ADVANCES AND REIMBURSEMENTS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Commissioner	7	\$190,500	7	\$190,500	7	\$190,500
GS-18. \$25,890:						
Chief of bureau	2	50,764	2	51,780	2	51,780
Chief engineer	1	25,382	1	25,890	1	25,890
General counsel	1	25,382	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
Chief of bureau	2	49,873	2	50,840	2	50,840
Executive director	1	25,325	1	25,800	1	25,800
Chief hearing examiner	1	24,548	1	25,040	1	25,040
Associate bureau chief	2	47,542	2	50,080	2	50,080
Deputy chief engineer	1	23,771	1	25,040	1	25,040
Deputy general counsel	1	24,548	1	25,040	1	25,040
Review board member	5	122,740	5	125,960	5	129,000
GS-16. \$20,075 to \$25,435:						
Associate bureau chief	2	43,984	2	45,991	2	45,991
Assistant bureau chief	1	21,653	1	22,085	1	22,085
Chief of office	1	21,653	1	22,085	1	22,765
Chief task force	1	20,297	1	21,415	1	22,085
Deputy executive director	1	20,297	1	21,415	1	22,085
Associate general counsel	2	42,628	2	44,840	2	44,840

OTHER INDEPENDENT AGENCIES—Continued

FEDERAL COMMUNICATIONS COMMISSION—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM SALARIES AND EXPENSES; ADVANCES AND REIMBURSEMENTS—Continued

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges—Continued			
GS-16. \$20,075 to \$25,435—Continued			
Chief of division	8 \$174,580	8 \$176,010	8 \$180,700
Economist	1 25,435	1 25,435	1 25,435
Administrative assistant	1 24,095	1 24,095	1 24,095
Hearing examiner	15 329,641	13 299,835	13 304,525
GS-15. \$17,550 to \$23,013:			
Chief of division	22 423,000	22 438,334	22 446,803
Assistant to bureau chief	3 51,150	3 55,685	3 56,899
Assistant chief of division	8 152,960	8 158,610	8 159,824
Chief of branch	12 232,390	13 256,893	13 263,963
Chief of field office	1 18,825	1 19,371	1 19,978
Economist	1 20,005	1 20,585	1 21,192
Econometrician			1 20,585
Attorney	27 513,407	26 515,786	30 578,759
Engineer	15 292,391	16 319,648	16 322,683
GS-14. \$15,106 to \$19,813:			
Assistant chief of division	7 88,367	6 103,859	6 105,803
Chief of branch	27 437,492	29 488,243	31 526,325
Assistant chief of branch	5 80,004	5 82,852	5 82,852
Engineer-in-charge	4 64,816	4 67,316	4 67,478
Chief, field office	2 30,376	2 32,304	2 33,350
Secretary	1 16,204	1 17,198	1 17,198
Computer specialist	1 15,188	1 16,152	1 16,675
Information officer	1 17,728	1 15,106	1 15,629
Accountant	6 103,320	6 110,060	6 105,803
Public utility specialist		1 17,198	1 17,198
Attorney	28 459,350	30 501,296	32 530,860
Engineer	29 482,071	28 483,733	31 535,610
GS-13. \$12,873 to \$16,905	133	141	143
GS-12. \$10,927 to \$14,338	1,827,979	1,999,093	2,044,126
GS-11. \$9,221 to \$12,056	1,537,802	1,628,300	1,727,481
GS-10. \$8,421 to \$11,013	1,089,964	1,335,814	1,501,291
GS-9. \$7,696 to \$10,045	9 82,896	8 76,843	9 89,512
GS-8. \$7,068 to \$9,183	1,063,614	1,056,667	1,141,183
GS-7. \$6,451 to \$8,368	15 120,135	16 132,387	16 134,003
GS-6. \$5,867 to \$7,649	158	155	160
GS-5. \$5,331 to \$6,915	1,159,953	1,193,975	1,256,806
GS-4. \$4,776 to \$6,216	133 872,644	132 896,389	135 934,366
GS-3. \$4,269 to \$5,565	226	222	222
GS-2. \$3,925 to \$5,122	1,330,082	1,356,013	1,401,672
GS-1. \$3,609 to \$4,707	129 661,909	122 639,350	125 483,064
Ungraded positions at hourly rates equivalent to less than \$13,615	97 443,457	87 401,538	87 413,684
	34 133,474	33 134,454	29 122,753
	4 16,054	2 8,560	1 4,707
Total permanent	1,603	1,599	1,645
Pay above the stated annual rate	15,385,255	16,139,726	16,782,743
Lapses	59,174	64,444	64,444
Deduct net savings due to lower pay scales for part of the year	-101.7	-91.0	-91.0
Positions abolished during the year	-804,767	-1,027,717	-1,161,693
Net permanent (average number, net salary)	1,502.3	1,511.5	1,554.0
Positions other than permanent:	14,500,043	15,209,360	15,621,050
Intermittent employment			25,000
Temporary employment	27,802	34,950	34,950
Other personnel compensation:			
Overtime and holiday pay	95,740	47,000	80,000
Nightwork and Sunday differential	30,978	53,836	60,521
Cost-of-living	36,277	37,812	39,479
Total personnel compensation	14,690,840	15,382,958	15,861,000
Salaries and wages are distributed as follows:			
Salaries and expenses	14,262,179	14,967,700	15,465,000
Advance and reimbursements	428,661	415,258	396,000

FEDERAL HOME LOAN BANK BOARD

LIMITATION ON ADMINISTRATIVE EXPENSES

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges:			
Special positions at rates equal to or in excess of \$25,890:			
Chairman, Federal Home Loan Bank Board	1 \$28,500	1 \$28,500	1 \$28,500

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges—Continued			
Special positions at rates equal to or in excess of \$25,890—Continued			
Member of the Board	2 \$54,000	2 \$54,000	2 \$54,000
GS-18. \$25,890:			
Adviser to the Board	1 25,382	1 25,890	1 25,890
GS-17. \$22,760 to \$25,800:			
General counsel	1 23,771	1 25,040	1 25,040
GS-16. \$20,075 to \$25,435:			
Deputy general counsel	1 20,975	1 22,085	1 22,755
Director, office of applications	1 22,331	1 23,425	1 23,425
Director, Federal home loan bank operations	1 22,331	1 23,425	1 23,425
Executive assistant to the Chairman	1 20,297	1 21,415	1 22,085
Secretary to Federal Home Loan Bank Board	1 21,653	1 22,085	1 22,755
GS-15. \$17,550 to \$23,013:			
Assistant general counsel	1 20,005	2 38,742	2 39,956
Assistant director, office of applications	2 41,190	2 42,384	2 43,598
Assistant director, office of regulations	1 17,055	1 18,157	1 18,764
Assistant secretary to Federal Home Loan Bank Board		1 18,764	1 19,371
Associate director, Federal home loan bank operations	1 18,235	1 19,371	1 19,371
Associate general counsel	4 78,840	4 81,126	4 82,947
Attorney adviser	1 21,775	1 22,406	1 22,406
Comptroller	1 20,595	1 21,192	1 21,192
Deputy comptroller	2 37,060	2 39,349	2 39,956
Director, administrative services division	1 17,645	1 18,764	1 19,371
Director of audits	1 18,825	1 19,371	1 19,978
Director, office of international home finance	1 21,775	1 22,406	1 23,013
Director, office of regulations	1 17,055	1 17,550	1 18,157
Director, operating analysis division	1 17,645	1 18,764	1 19,371
Director, organization and methods division	1 17,645	1 18,764	1 19,371
Director of personnel	1 18,225	1 19,371	1 19,978
Director of public affairs	1 17,645	1 18,764	1 19,371
Financial analyst	2 38,240	2 40,563	2 40,563
Financial economist	2 35,880	2 37,528	2 38,742
Special assistant to the Chairman	1 17,055	1 17,550	1 18,157
Trial attorney	1 18,825	1 19,978	1 19,978
GS-14. \$15,106 to \$19,813:			
Accountant	15,696	1 16,675	1 16,675
Assistant director, operating analysis division		1 15,106	1 15,629
Assistant general counsel	1 16,204		
Assistant secretary to Federal Home Loan Bank Board	2 32,916	1 17,198	1 17,198
Associate director of audits	1 17,645	1 16,152	1 16,675
Attorney adviser	2 29,360	5 76,576	5 79,191
Attorney examiner	1 14,680	1 15,629	1 16,152
Chief bank examiner	1 16,204	1 16,675	1 17,198
Deputy director of personnel	1 16,712	1 17,198	1 17,721
Deputy director of public affairs	1 16,712	1 17,198	1 17,721
Financial analyst	5 78,480	5 82,329	6 98,481
Financial economist		1 15,106	1 15,629
Special assistant to director, Federal home loan bank operations	1 14,680	1 15,629	1 16,152
Statistician		1 15,106	1 15,629
GS-13. \$12,873 to \$16,905	28 377,685	30 422,030	30 430,542
GS-12. \$10,927 to \$14,338	17 188,987	23 264,207	23 271,408
GS-11. \$9,221 to \$12,056	21 198,891	25 246,905	25 253,205
GS-10. \$8,421 to \$11,013	4 37,776	4 39,444	4 40,020
GS-9. \$7,696 to \$10,045	20 163,550	27 222,408	27 228,933
GS-8. \$7,068 to \$9,183	7 55,151	9 73,247	9 73,482
GS-7. \$6,451 to \$8,368	30 217,878	29 219,242	29 222,011
GS-6. \$5,867 to \$7,649	29 188,212	31 208,013	31 211,379
GS-5. \$5,331 to \$6,915	35 203,907	45 264,359	45 269,815
GS-4. \$4,776 to \$6,216	29 148,005	31 164,376	31 167,896
GS-3. \$4,269 to \$5,565	28 125,832	26 121,218	26 123,954
GS-2. \$3,925 to \$5,122	12 47,703	12 50,558	12 51,755
GS-1. \$3,609 to \$4,707	1 3,507	1 3,731	1 3,853
Ungraded positions at hourly rates equivalent to less than \$15,106	16 105,331	17 110,739	17 111,259
Total permanent	331 3,080,302	369 3,548,677	371 3,650,526
Pay above the stated annual rate	10,865	13,214	13,214
Lapses	-34 -262,018	-55 -520,548	-16 -205,276
Portion not chargeable to limitation	-1 -14,634	-4 -67,000	-12 -128,250
Net savings due to lower pay scales for part of the year	-28,789	-343	
Net permanent (average number, net salary)	296 2,785,726	310 2,974,000	343 3,317,000
Positions other than permanent:			
Temporary employment	22,336	27,000	27,000
Intermittent employment	2,378	2,000	2,000
Special personal service payments:			
Payments to other agencies for reimbursable details	3,860	15,000	29,000
Excess of annual leave earned over leave taken	17,684	38,000	26,000
Other personnel compensation: Overtime and holiday pay	49,948	38,000	42,000
Total personnel compensation	2,881,932	3,094,000	3,443,000
Salaries and wages are distributed as follows:			
Limitation on administrative expenses, Federal Home Loan Bank Board	2,780,556	3,020,550	3,346,325
Advances and reimbursements	101,376	73,450	96,675

OTHER INDEPENDENT AGENCIES—Continued

FEDERAL HOME LOAN BANK BOARD—Continued

LIMITATION ON EXAMINATIONS AND SUPERVISION, NON-ADMINISTRATIVE EXPENSES

	1966 actual		1967 estimate		1968 estimate	
Grades and ranges:	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
GS-18. \$25,890:						
Director	1	\$25,382	1	\$25,890	1	\$25,890
GS-17. \$22,760 to \$25,800:						
Deputy Director	1	22,994	1	24,280	1	25,040
GS-16. \$20,075 to \$25,435:						
Associate deputy director	1	20,975	1	22,085	1	22,085
GS-15. \$17,550 to \$23,013:						
Associate director	2	37,650	2	39,349	2	39,956
Chief examiner	12	230,030	12	241,557	12	244,592
Regional supervisor	4	74,710	4	78,698	4	79,912
Special assistant to the Director	2	37,650	2	39,349	2	39,956
GS-14. \$15,106 to \$19,813:						
Accountant	1	16,712	1	17,721	1	17,721
Assistant chief examiner	34	549,412	34	576,364	34	584,732
Financial analyst	10	158,484	10	165,704	10	168,319
GS-13. \$12,873 to \$16,905:						
101	1,348,335	123	1,701,203	123	1,740,179	
GS-12. \$10,927 to \$14,338:						
133	1,497,703	171	1,973,812	171	2,018,534	
GS-11. \$9,221 to \$12,056:						
279	2,669,949	243	2,347,973	243	2,397,743	
GS-9. \$7,696 to \$10,045:						
182	1,472,490	170	1,439,603	170	1,461,788	
GS-8. \$7,068 to \$9,183:						
4	32,720	4	33,207	4	33,677	
GS-7. \$6,451 to \$8,368:						
60	394,563	47	325,988	47	334,508	
GS-6. \$5,867 to \$7,649:						
17	112,294	16	110,306	16	111,890	
GS-5. \$5,331 to \$6,915:						
27	154,935	31	186,205	31	188,669	
GS-4. \$4,776 to \$6,216:						
35	183,495	41	216,936	41	221,416	
GS-3. \$4,269 to \$5,565:						
44	195,716	36	164,052	36	168,660	
GS-2. \$3,925 to \$5,122:						
3	11,442	3	12,174	3	12,573	
Total permanent	953	9,247,641	953	9,742,456	953	9,937,840
Pay above the stated annual rate		32,045		37,547		
Lapses	-92	-885,104	-77	-831,073	-60	-616,840
Portion not chargeable to limitation	-8	-113,793				
Net savings due to lower pay scales for part of the year		-88,672		-930		
Net permanent (average number, net salary)	853	8,192,117	876	8,948,000	893	9,321,000
Positions other than permanent:						
Temporary employment		12,385		16,000		16,000
Intermittent employment		2,145				
Special personal service payments: Excess of annual leave earned over leave taken		101,674		91,000		53,000
Other personnel compensation: Overtime and holiday pay		20,247		15,000		24,000
Total personnel compensation		8,328,568		9,070,000		9,414,000
Salaries and wages are distributed as follows:						
Limitation on nonadministrative expenses, office of examinations and supervision, Federal Home Loan Bank Board		8,271,361		9,070,000		9,414,000
Advances and reimbursements		57,207				

LIMITATION ON ADMINISTRATIVE EXPENSES, FEDERAL SAVINGS AND LOAN INSURANCE CORPORATION

	1966 actual		1967 estimate		1968 estimate	
Grades and ranges:	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
GS-17. \$22,760 to \$25,800:						
Director, Office of Federal Savings and Loan Insurance Corporation	1	\$25,325	1	\$25,800	1	\$25,800
GS-16. \$20,075 to \$25,435:						
Deputy director, Office of Federal Savings and Loan Insurance Corporation	1	19,619	1	20,075	1	20,745
GS-15. \$17,550 to \$23,013:						
Financial analyst	3	55,885	3	59,327	3	59,934
Special representative	1	18,235	1	19,371	1	19,978
GS-14. \$15,106 to \$19,813:						
Financial analyst	1	14,680	1	15,106	1	15,629
Special assistant to the Director	1	14,680	1	15,106	1	15,629
Special representative	3	46,072	3	48,456	3	48,979
GS-13. \$12,873 to \$16,905:						
8	103,995	8	109,256	8	112,392	
GS-12. \$10,927 to \$14,338:						
6	64,818	6	67,836	7	80,658	
GS-11. \$9,221 to \$12,056:						
3	27,801	4	38,459	4	39,719	
GS-9. \$7,696 to \$10,045:						
2	16,736	3	24,915	3	25,698	
GS-8. \$7,068 to \$9,183:						
1	8,465	1	8,948	1	8,948	
GS-7. \$6,451 to \$8,368:						
2	12,538	2	13,328	2	13,754	
GS-6. \$5,867 to \$7,649:						
5	31,390	6	38,766	6	39,756	
GS-5. \$5,331 to \$6,915:						
5	27,273	5	28,767	5	29,295	
GS-4. \$4,776 to \$6,216:						
3	13,923	3	14,488	3	14,968	
GS-3. \$4,269 to \$5,565:						
1	4,289	1	4,557	1	4,701	
Total permanent	47	505,724	50	552,561	51	576,583
Pay above the stated annual rate		1,370		1,715		

	1966 actual		1967 estimate		1968 estimate	
Grades and ranges—Continued	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Lapses	-13	-\$133,943	-12	-\$117,346	-2	-\$50,208
Portion not chargeable to limitation	-20	-224,486	-22	-272,000	-31	-326,000
Net savings due to lower pay scales for part of the year		-4,877		-55		
Net permanent (average number, net salary)	14	143,788	16	164,875	18	200,375
Positions other than permanent:						
Temporary employment		343,238		403,125		458,125
Intermittent employment		3,200		3,000		3,000
Special personal service payments: Excess of annual leave earned over leave taken		10,571		13,000		7,000
Payments to other agencies for reimbursable details		4,908		5,000		5,000
Other personnel compensation: Overtime and holiday pay		1,158		1,000		1,500
Total personnel compensation		506,863		590,000		675,000
Salaries and wages are distributed as follows:						
Limitation on administrative expenses, Federal Savings and Loan Insurance Corporation		165,372		189,000		219,000
Nonadministrative expenses, Federal Savings and Loan Insurance Corporation		341,491		401,000		456,000

FEDERAL MARITIME COMMISSION

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
Grades and ranges:	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Special positions at rates equal to or in excess of \$22,760:						
Chairman	1	\$28,500	1	\$28,500	1	\$28,500
Commissioner	4	108,000	4	108,000	4	108,000
GS-17. \$22,760 to \$25,800:						
General counsel	1	24,548	1	25,040	1	25,040
Hearing examiner	1	24,548	1	25,040	1	25,040
Managing director	1	23,771	1	25,040	1	25,800
GS-16. \$20,075 to \$25,435:						
Deputy general counsel	1	20,297	1	21,415	1	22,085
Deputy managing director	1	22,331	1	23,425	1	23,425
Director of bureau	4	85,934	4	88,340	4	89,010
Director of office	3	62,247	3	64,915	3	65,585
Hearing examiner	10	210,428	9	194,745	9	196,755
Secretary to commission	1	21,653	1	22,755	1	22,755
Solicitor	1	19,619	1	20,745	1	21,415
GS-15. \$17,550 to \$23,013:						
Assistant to commissioner	4	75,300	4	78,091	4	78,091
Attorney						
Deputy director of bureau	3	57,065	3	58,720	3	59,327
Deputy director of office	3	53,525	3	55,685	3	56,899
Director of office	2	38,830	2	41,170	2	41,170
District manager	3	55,885	3	57,506	3	57,506
GS-14. \$15,106 to \$19,813:						
Accountant	1	16,204	1	17,198	1	17,198
Attorney	2	30,884	2	31,781	2	32,827
Economist	1	16,204	1	17,198	1	17,198
Financial manager	1	16,712	1	17,721	1	17,721
Investigator	1	16,204	1	16,675	1	16,675
Personnel officer	1	16,712	1	17,721	1	17,721
Regulations examiner	3	46,580	5	79,191	6	95,866
Tariff examiner	1	16,204	1	16,675	1	16,675
GS-13. \$12,873 to \$16,905:						
33	433,275	30	411,726	34	467,250	
GS-12. \$10,927 to \$14,338:						
30	337,706	31	363,751	37	432,724	
GS-11. \$9,221 to \$12,056:						
17	156,621	17	163,372	19	183,389	
GS-10. \$8,421 to \$11,013:						
4	37,216	4	38,868	4	39,156	
GS-9. \$7,696 to \$10,045:						
13	99,513	13	103,441	14	112,181	
GS-8. \$7,068 to \$9,183:						
6	49,242	6	50,875	6	51,815	
GS-7. \$6,451 to \$8,368:						
30	205,665	30	213,765	32	228,371	
GS-6. \$5,867 to \$7,649:						
17	106,726	17	111,025	18	118,080	
GS-5. \$5,331 to \$6,915:						
23	128,568	23	133,525	25	145,595	
GS-4. \$4,776 to \$6,216:						
21	103,077	21	107,176	22	113,072	
GS-3. \$4,269 to \$5,565:						
6	24,894	6	25,902	6	26,190	
GS-2. \$3,925 to \$5,122:						
1	3,814	1	4,058	1	4,191	
Ungraded positions at rates equivalent to less than \$15,106	3	17,575	3	18,366	3	19,157
Total permanent	259	2,812,077	259	2,917,299	279	3,138,219
Pay above the stated annual rate		10,291		10,695		
Lapses	-15	-155,832	-8	-69,698	-11	-79,219
Net savings due to lower pay scales for part of the year		-24,628		-296		
Net permanent (average number, net salary)	244	2,641,908	251	2,858,000	268	3,059,000
Positions other than permanent:						
Other personnel compensation:		7,510		11,000		11,000
Overtime and holiday pay		4,296		3,000		3,000
Post differential and cost-of-living allowance		1,473		4,000		4,000
Total personnel compensation		2,655,187		2,876,000		3,077,000

OTHER INDEPENDENT AGENCIES—Continued

FEDERAL MEDIATION AND CONCILIATION SERVICE

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
Grades and ranges:	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Special positions at rates equal to or in excess of \$22,760:						
Director	1	\$27,000	1	\$28,500	1	\$28,500
Deputy director	1	26,000	1	26,000	1	26,000
GS-17. \$22,760 to \$25,800:						
Director of disputes	1	25,325	1	25,800		25,800
GS-16. \$20,075 to \$25,435:						
Regional director	7	159,029	7	164,645	7	166,655
General counsel	1	19,619	1	20,745	1	21,415
Special assistant to the director	1	20,297	1	21,415	1	22,085
GS-15. \$17,550 to \$23,013:						
Assistant regional Director	7	135,315	7	141,060	7	142,881
Director of administrative management	1	21,185	1	21,799	1	22,406
Associate director administrative management	1	18,825	1	19,371	1	19,978
Assistant to the deputy director	1	19,415	1	19,978	1	20,585
Assistant director of disputes	1	19,415	1	19,978	1	20,585
Information officer	1	19,415	1	19,978	1	20,585
National office representative (disputes)	1	18,235	1	19,371	1	19,371
National office representative (disputes)			1	17,550	1	18,157
National office representative (disputes)	1	19,415	1	20,585	1	20,585
Mediator	2	42,960	1	21,192	1	21,192
GS-14. \$15,106 to \$19,813:						
National office representative (audit)	1	16,712	1	17,721	1	17,721
National office representative (training)	1	16,204	1	16,675	1	17,198
Research analyst			1	15,106	1	15,106
National office representative (preventive mediation)	1	14,680	1	15,106	1	15,106
Mediator	142	2,357,356	142	2,454,668	147	2,786,536
GS-13. \$12,873 to \$16,905:						
Mediator	89	1,204,305	108	1,513,932	114	1,405,835
GS-12. \$10,927 to \$14,338:						
Mediator	26	278,302	13	145,083	10	112,302
GS-11. \$9,221 to \$12,056:						
Mediator	11	106,527	9	91,494	7	74,312
GS-9. \$7,696 to \$10,045:						
Mediator	15	126,663	16	140,362	16	142,450
GS-7. \$6,451 to \$8,368:						
Mediator	14	101,428	13	97,921	13	99,412
GS-6. \$5,867 to \$7,649:						
Mediator	13	83,534	11	73,843	11	75,031
GS-5. \$5,331 to \$6,915:						
Mediator	52	313,359	55	357,246	60	371,780
GS-4. \$4,776 to \$6,216:						
Mediator	32	172,848	33	183,688	33	185,768
GS-3. \$4,269 to \$5,565:						
Mediator	5	21,725	4	18,516	4	18,948
GS-2. \$3,925 to \$5,122:						
Mediator	3	12,990	3	13,504	3	13,770
Total permanent	433	5,418,083	442	5,762,832	450	5,968,055
Pay above the stated annual rate		19,907		22,100		
Lapses	-10	-168,893	-2	-144,332	-2	-129,055
Net savings due to lower pay scales for part of year		-52,768		-600		
Net permanent (average number, net salary)	423	5,216,329	440	5,640,000	448	5,839,000
Positions other than permanent:						
Temporary employment		15,759		17,000		17,000
Intermittent employment		18,869		66,000		66,000
Other personnel compensation: Overtime and holiday pay		6,731		6,000		6,000
Total personnel compensation		5,257,688		5,729,000		5,928,000

FEDERAL POWER COMMISSION

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
Grades and ranges:	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Special positions at rates equal to or in excess of \$25,890:						
Commissioner	5	\$136,500	5	\$136,500	5	\$136,500
GS-18. \$25,890:						
Executive director	1	25,382	1	25,890	1	25,890
Chief accountant	1	25,382	1	25,890	1	25,890
Chief, bureau of natural gas	1	25,382	1	25,890	1	25,890
Chief, bureau of power	1	25,382	1	25,890	1	25,890
Chief, office of economics	1	25,382	1	25,890	1	25,890
General counsel	1	25,382	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
Assistant to the chairman	1	22,217	1	23,520	1	23,520
Chief hearing examiner	1	24,548	1	25,040	1	25,800
Deputy chief accountant	1	22,994	1	24,280	1	25,040
Deputy chief, bureau of natural gas	1	24,548	1	25,040	1	25,800
Deputy chief, bureau of power	1	25,325	1	25,800	1	25,800
Deputy general counsel	1	25,325	1	25,800	1	25,800
Solicitor	1	25,325	1	25,800	1	25,800
GS-16. \$20,075 to \$25,435:						
Assistant chief, office of economics	1	19,619	1	20,745	1	20,745
Assistant chief, bureau of power	1	21,653	1	22,755	1	22,755
Assistant general counsel	5	105,653	5	109,755	5	111,765
Chief, division of audits	1	20,975	1	22,085	1	22,085
Chief, division of electric resources and requirements	1	21,653	1	22,755	1	22,755
Chief, division of licensed projects	1	22,331	1	22,755	1	23,425

	1966 actual		1967 estimate		1968 estimate	
Grades and ranges—Continued	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
GS-16. \$20,075 to \$25,435—Continued						
Chief, pipeline division	1	\$20,975	1	\$22,085	1	\$22,085
Chief, area rate division	1	19,619	1	20,745	1	21,415
Chief, analysis and procedures division	1	21,653	1	22,755	1	22,755
Chief, producer division	1	20,975	1	22,085	1	22,085
Chief, division of rates and corporate regulation	1	20,297	1	21,415	1	22,085
Chief, office of special assistants	1	22,331	1	22,755	1	23,425
Chief, division of river basins	1	22,331	1	23,425	1	23,425
Hearing examiner	16	341,024	16	356,710	16	360,060
GS-15. \$17,550 to \$23,013:						
Accountant-auditor	1	24,548	1	23,013	1	23,013
Assistant chief	4	74,710	4	78,091	4	79,912
Attorney	17	315,895	17	331,128	17	332,949
Chief of division	5	92,945	5	96,248	5	96,855
Chief of office	3	57,065	3	59,934	3	60,541
Chief of section	27	505,325	28	549,065	29	572,685
Director of administration			1	25,890	1	23,013
Director of personnel	1	19,415	1	20,585	1	20,585
Engineer	2	38,830	2	40,563	2	41,170
Public information officer	1	17,645	1	18,764	1	19,371
Regional engineer	5	92,355	5	97,462	5	98,676
Secretary of the commission	1	19,415	1	20,585	1	20,585
Technical assistant to the commissioner	4	72,350	4	76,270	4	78,091
GS-14. \$15,106 to \$19,813:						
Accountant-auditor	9	142,788	9	150,075	9	151,121
Assistant director of personnel	1	16,712	1	17,198	1	17,198
Assistant secretary of the commission	1	16,204	1	16,675	1	17,198
Attorney	22	347,852	24	395,493	24	399,154
Chief of section	3	50,644	3	52,640	3	52,640
Civil defense officer	1	16,712	1	17,721	1	17,721
Deputy regional engineer	4	72,944	4	75,064	4	75,068
Data processing analyst	1	15,696	1	16,675	2	30,212
Engineer	27	437,000	30	504,957	31	522,678
Economist	6	95,192	7	114,633	7	116,725
Geologist	1	16,712	1	17,721	1	17,721
Management analysis officer	1	17,728	1	18,244	1	18,767
Statistician	1	14,680	1	15,629	1	16,152
Utilities specialist	10	160,008	12	196,962	12	198,531
GS-13. \$12,873 to \$16,905:						
Mediator	104	1,406,745	115	1,613,899	115	1,638,091
GS-12. \$10,927 to \$14,338:						
Mediator	152	1,716,024	173	2,032,875	176	2,099,766
GS-11. \$9,221 to \$12,371:						
Mediator	114	1,087,344	115	1,138,535	115	1,154,285
GS-10. \$8,421 to \$11,013:						
Mediator	4	36,936	4	38,292	4	39,156
GS-9. \$7,696 to \$10,828:						
Mediator	83	684,765	80	677,798	85	727,501
GS-8. \$7,068 to \$9,183:						
Mediator	9	71,169	11	88,793	11	90,438
GS-7. \$6,451 to \$9,696:						
Mediator	90	635,781	86	640,571	89	670,841
GS-6. \$5,867 to \$7,649:						
Mediator	63	411,066	68	454,594	68	460,608
GS-5. \$5,331 to \$7,971:						
Mediator	127	732,008	120	718,568	124	746,932
GS-4. \$4,776 to \$6,216:						
Mediator	94	479,778	85	456,840	85	461,000
GS-3. \$4,269 to \$5,565:						
Mediator	50	226,770	43	204,879	43	208,623
GS-2. \$3,925 to \$5,122:						
Mediator	20	78,602	20	82,623	20	84,751
GS-1. \$3,609 to \$4,707:						
Mediator	7	25,025	7	26,605	7	27,337
Ungraded positions at hourly rates equivalent to less than \$15,106	25	156,853	25	159,853	25	159,853
Total permanent	1,152	11,660,299	1,172	12,581,959	1,190	12,897,779
Pay above the stated annual rate		44,322		47,861		
Lapses	-59.3	-617,649	-32.0	-545,715	-38.0	-555,779
Net savings due to lower pay scales for part of the year		-103,238		-1,105		
Net permanent (average number, net salary)	1,092.7	11,083,734	1,140.0	12,083,000	1,152.0	12,342,000
Positions other than permanent:						
Temporary employment		5,330		6,000		6,000
Intermittent employment		10,152		10,000		10,000
Other personnel compensation: Overtime and holiday pay		80,864		50,000		(50,000)
Total personnel compensation		11,180,080		12,149,000		12,358,000
Salaries and wages are distributed as follows:						
Direct		11,155,300		12,100,000		12,358,000
Reimbursable		24,780		49,000		

FEDERAL RADIATION COUNCIL

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
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OTHER INDEPENDENT AGENCIES—Continued

FEDERAL RADIATION COUNCIL—Continued

SALARIES AND EXPENSES—Continued

	1966 actual	1967 estimate	1968 estimate			
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Pay above the stated annual rate.....		\$224		\$230		
Lapses.....		-22		-641		-\$164
Net savings due to lower pay scales for part of the year.....		-560		-57		
Net permanent (average number, net salary).....	4	57,825	4	59,600	4	60,900
Positions other than permanent: Intermittent employment.....		1,049		4,000		4,000
Total personnel compensation.....		58,874		63,600		64,900

FEDERAL TRADE COMMISSION

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE FEDERAL TRADE COMMISSION

	1966 actual	1967 estimate	1968 estimate			
Grades and ranges:	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Special positions at rates equal to or in excess of \$25,890:						
Commissioner.....	5	\$136,500	5	\$136,500	5	\$136,500
GS-18. \$25,890:						
Executive director.....	1	25,382	1	25,890	1	25,890
General counsel.....	1	25,382	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
Assistant to chairman.....	1	25,325	1	25,800	1	25,800
Bureau director.....	7	172,613	7	177,655	7	179,491
GS-16. \$20,075 to \$25,435:						
Assistant bureau director.....	5	110,977	5	115,115	5	115,785
Assistant general counsel.....	3	66,993	3	68,935	3	70,275
Chief of division.....	8	173,902	8	178,020	8	179,360
Hearing examiner.....	16	338,990	16	347,475	16	350,510
Medical officer.....	3	71,739	3	72,955	3	72,955
Program review officer.....	1	21,653	1	22,085	1	22,755
Secretary.....	1	22,331	1	24,095	1	24,095
GS-15. \$17,550 to \$23,013:						
Attorney.....	78		78		79	
Attorney in charge, field office.....	11	1,473,994	11	1,533,042	11	1,558,410
Assistant attorney in charge, field office.....	10	190,610	10	196,138	10	199,173
Assistant general counsel.....	4	76,480	4	79,912	4	79,912
Bureau director.....	2	40,600	2	41,777	2	42,384
Assistant bureau director.....	2	40,010	2	41,170	2	41,777
Assistant to bureau director.....	2	40,010	2	42,384	2	42,384
Chief of division.....	10	199,460	10	204,636	10	206,457
Deputy executive director.....	1	17,055	1	17,550	1	18,157
Director of information.....	1	22,365	1	23,013	1	23,013
Director of personnel.....	1	18,825	1	19,371	1	19,978
Economist.....	3	52,935	3	55,078	3	56,292
Medical officer.....	1	20,005	1	20,585	1	21,192
Scientist.....	2	35,290	2	36,314	2	37,528
Statistician.....	1	19,415	1	19,978	1	20,585
GS-14. \$15,106 to \$19,813:						
Accountant.....	4	67,864	4	70,884	4	71,930
Assistant comptroller.....	1	16,204	1	16,675	1	16,675
Assistant program review officer.....	1	16,204	1	16,675	1	17,198
Attorney.....	72		72		75	
Assistant attorney in charge, field office.....	2	1,140,780	2	1,180,289	2	1,231,152
Chemist.....	2	32,408	2	33,350	2	34,396
Chief of division.....	1	14,680	1	15,106	1	15,106
Economist.....	6	97,732	6	102,142	8	133,411
Management analyst.....	1	16,204	1	17,198	1	17,198
Medical officer.....	1	19,252	1	19,813	1	19,813
Scientist.....	1	19,415	1	19,978	1	20,585
GS-13. \$12,873 to \$16,905.....	115		115		116	
GS-12. \$10,927 to \$14,338.....	123	1,520,430	123	1,576,019	134	1,601,854
GS-11. \$9,221 to \$12,056.....	73	1,368,329	73	1,419,033	85	1,551,615
GS-10. \$8,421 to \$11,013.....	1	674,655	1	699,838	1	816,970
GS-9. \$7,696 to \$10,045.....	1	9,304	1	9,573	1	9,573
GS-8. \$7,068 to \$9,183.....	48	383,630	48	397,860	66	539,952
GS-7. \$6,451 to \$8,368.....	15	123,555	15	128,025	15	128,997
GS-6. \$5,867 to \$7,649.....	104	734,731	104	763,090	110	809,676
GS-5. \$5,331 to \$6,915.....	60	392,808	60	407,232	60	410,688
GS-4. \$4,776 to \$6,216.....	124	719,052	124	747,397	125	761,260
GS-3. \$4,269 to \$5,565.....	113	575,445	113	599,323	123	655,399
GS-2. \$3,925 to \$5,122.....	69	301,121	69	313,155	69	316,827
GS-1. \$3,609 to \$4,707.....	27	110,847	27	114,943	27	115,915
	7	26,334	7	27,283	8	31,108

	1966 actual	1967 estimate	1968 estimate			
Ungraded positions at hourly rates equivalent to less than \$14,680.....	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
	21	\$135,179	21	\$139,679	22	\$143,693
Total permanent.....	1,170	12,150,924	1,170	12,590,559	1,239	13,303,517
Pay above the stated annual rate.....		45,151		46,340		
Deduct net savings due to lower pay scales for part of year.....		-118,923		-3,734		
Lapses.....	-43	-423,532	-28	-354,165	-39	-291,517
Positions abolished during the year.....						
Net permanent (average number, net salary).....	1,127	11,653,620	1,142	12,279,000	1,200	12,912,000
Positions other than permanent:						
Temporary employment.....		25,000		18,000		18,000
Intermittent employment.....		35,280		18,000		25,000
Special personal service payments: Compensation of witnesses.....		2,790		11,000		11,000
Other personnel compensation: Overtime and holiday pay.....		67,848		50,000		60,000
Total personnel compensation.....		11,784,538		12,376,000		13,026,000

	1966 actual	1967 estimate	1968 estimate
Salaries and wages are distributed as follows:			
Salaries and expenses.....	11,704,538	12,376,000	13,026,000
Advances and reimbursements.....	80,000		

FOREIGN CLAIMS SETTLEMENT COMMISSION

SALARIES AND EXPENSES

	1966 actual	1967 estimate	1968 estimate			
Grades and ranges:	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Special positions at rates equal to or in excess of \$20,075:						
Chairman.....	1	\$26,000	1	\$26,000	1	\$26,000
Commissioner.....	2	52,000	2	52,000	2	52,000
GS-16. \$20,075 to \$25,435:						
General counsel.....	1	23,009	1	23,425	1	24,095
GS-15. \$17,550 to \$23,013:						
Attorney-in-charge.....	2	35,880	2	37,528	2	38,135
Executive director.....	1	19,415	1	20,585	1	20,585
GS-14. \$15,106 to \$19,813:						
Management analyst.....	1	17,220	1	18,244	1	18,244
Administrative services officer.....	1	15,696	1	16,675	1	16,675
Attorney-in-charge.....	1	18,244	1	18,244	1	18,244
Attorney.....	9	146,344	8	135,485	8	137,056
Manager, field office.....	2	30,376				
GS-13. \$12,873 to \$16,905.....	14	189,495	18	254,908	19	270,554
GS-12. \$10,927 to \$14,338.....	16	170,024	11	131,938	10	121,769
GS-11. \$9,221 to \$11,013.....	21	188,793	5	53,033	6	62,885
GS-10. \$8,421 to \$11,013.....	16	125,252	5	43,443	4	36,008
GS-9. \$7,696 to \$9,183.....	2	14,878	2	15,779	3	23,081
GS-8. \$7,068 to \$8,368.....	6	39,891	3	21,909	4	29,425
GS-7. \$6,451 to \$8,368.....	11	72,322	9	60,916	7	49,180
GS-6. \$5,867 to \$7,649.....	14	80,913	11	66,737	12	72,596
GS-5. \$5,331 to \$6,915.....	28	138,528	17	89,443	8	44,139
GS-4. \$4,776 to \$6,216.....	27	113,703	6	27,630	10	48,450
GS-3. \$4,269 to \$5,565.....						
Ungraded positions at rates equivalent to less than \$14,680:						
Wage-board.....	3	15,058	1	6,074	1	6,074
Local employees.....	12	40,714				
Total permanent.....	190	1,555,511	106	1,120,086	102	1,115,195
Pay above the stated annual rate.....		5,468		3,684		
Lapses.....	-20.0	-131,175		-12,949	-1.8	-26,807
Terminal leave in excess of lapses.....				1.5		
Positions abolished during the year.....				74.2		1.0
Net savings due to lower pay scales for part of year.....		-13,073		442,418		4,959
Net permanent (average number, net salary):						
United States and possessions.....	158.8	1,359,353	169.5	1,489,684	101.2	1,093,347
Foreign countries:						
U.S. rates.....	2.0	28,767	2.0	29,972		
Local rates.....	9.2	28,611	10.2	33,583		
Positions other than permanent: Temporary employment: United States and possessions.....		2,160		7,494		
Special personal service payments: Payments to other agencies for reimbursable details.....		11,917		22,548		
Other personnel compensation: Overtime and holiday pay.....		531		5,000		
Post differential and cost-of-living allowances.....		2,257		2,176		
Total personnel compensation.....		1,433,596		1,590,457		1,093,347

OTHER INDEPENDENT AGENCIES—Continued

HISTORICAL AND MEMORIAL COMMISSIONS

LEWIS AND CLARK TRAIL COMMISSION

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-9. \$7,696 to \$10,045.....	1	\$7,479	1	\$7,696	1	\$7,957
Total permanent.....	1	7,479	1	7,696	1	7,957
Pay above the stated annual rate.....		29		30		31
Net savings due to lower pay scales for part of the year.....		75		1		
Net permanent (average number, net salary).....	1	7,433	1	7,725	1	7,988
Positions other than permanent: Temporary employment.....		436		500		500
Other personnel compensation: Overtime and holiday pay.....		138				
Total personnel compensation.....		8,007		8,225		8,488

INDIAN CLAIMS COMMISSION

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Chief Commissioner.....	1	\$26,000	1	\$26,000	1	\$26,000
Associate Commissioner.....	2	52,000	2	52,000	2	52,000
GS-15. \$17,550 to \$23,013.....	3	54,255	3	56,110	4	59,934
GS-14. \$15,106 to \$19,813.....	7	100,790	7	131,600	11	182,076
GS-13. \$12,873 to \$16,905.....	1	14,250	1	14,400	1	15,113
GS-9. \$7,696 to \$10,045.....	4	33,723	4	34,600	4	35,543
GS-7. \$6,451 to \$8,368.....	1	6,269	1	6,420	1	6,777
GS-6. \$5,867 to \$7,649.....	1	6,470	1	6,470	1	6,657
GS-5. \$5,331 to \$6,915.....	2	12,243	2	15,400	2	15,900
Total permanent.....	22	306,000	22	325,000	27	400,000
Net savings due to lower pay scales for part of year.....		-2,000				
Lapses.....	-3	-17,000				
Total personnel compensation.....		287,000		325,000		400,000

INTERGOVERNMENTAL COMMISSIONS

ADVISORY COMMISSION ON INTERGOVERNMENTAL RELATIONS

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$22,760:						
Executive director.....	1	\$25,382	1	\$25,890	1	\$25,890
Grades equivalent to GS grades established by the Advisory Commission on Intergovernmental Relations:						
GS-17. \$22,760 to \$25,800: Assistant director.....	2	49,873	2	47,800	2	49,320
GS-16. \$20,075 to \$25,435: Research analyst.....	1	20,975				
GS-15. \$17,550 to \$23,013: Research analyst.....	4	74,120	6	115,619	6	117,440
GS-14. \$15,106 to \$19,813: Assistant to executive director.....	1	17,728			1	15,106
Research analyst.....						
Federal program coordinator.....			1	15,106	1	15,106
GS-13. \$12,873 to \$16,905: Assistant director.....			1	14,665	1	14,665
GS-12. \$10,927 to \$14,338.....	2	22,342	1	12,443	1	12,443
GS-11. \$9,221 to \$12,056.....	1	9,879	1	10,481	1	10,481
GS-10. \$8,421 to \$11,013.....	1	8,464	1	8,997	1	9,285
GS-9. \$7,696 to \$10,045.....	1	8,241	1	8,740	3	24,654
GS-8. \$7,068 to \$9,183.....	2	15,562	2	15,076	2	15,546
GS-7. \$6,451 to \$8,368.....			2	14,606	1	6,451
GS-6. \$5,867 to \$7,649.....	5	30,046	6	36,192	6	37,182
GS-5. \$5,331 to \$6,915.....			1	5,859	1	5,859
GS-4. \$4,776 to \$6,216.....	2	9,282	1	4,936	1	5,096
Total permanent.....	23	291,894	26	321,304	29	364,524
Pay above the stated annual rate.....		1,025		1,100		1,100
Lapses.....	-0.4	-4,530	-0.8	-9,369	-0.3	-3,524

	1966 actual	1967 estimate	1968 estimate			
Net savings due to lower pay scales for part of the year.....						
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Net permanent (average number, net salary).....	22.6	285,797	25.2	313,000	28.7	\$361,000
Positions other than permanent:						
Temporary employment.....		2,338		2,000		
Intermittent employment.....		5,980		7,400		11,000
Other personnel compensation: Overtime and holiday pay.....		9,632		4,000		2,000
Total personnel compensation.....		303,747		326,400		374,000

APPALACHIAN REGIONAL COMMISSION

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE APPALACHIAN REGIONAL COMMISSION

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Federal Cochairman.....	1	\$27,000	1	\$27,000	1	\$27,000
GS-18. \$25,890: Alternate Federal chairman.....					1	25,890
GS-17. \$22,760 to \$25,800: Special assistant.....	1	24,548	1	25,040		
GS-15. \$17,550 to \$23,013: Congressional liaison.....	1	19,415	1	19,978	1	20,585
Special assistant.....	1	19,415	1	19,978	1	20,585
GS-14. \$15,106 to \$19,813: Legal counsel.....	1	16,712	1	17,198	1	17,721
Special assistant.....	1	17,728	1	18,244	1	18,244
GS-10. \$8,421 to \$11,013.....	1	8,744	1	9,285	1	9,285
GS-7. \$6,451 to \$8,368.....	4	22,111	4	27,082	4	27,721
Total permanent.....	11	155,673	11	163,805	11	167,031
Pay above the stated annual rate.....		614		630		642
Lapses.....	-1	-4,194	-1	-6,868	-1	-4,458
Net savings due to lower pay scales for part of the year.....		-4,618				
Net permanent (average number, net salary).....	10	147,475	10	157,567	10	163,215
Positions other than permanent: Temporary employment.....		50,089		50,000		100,000
Special personnel services payments: Compensation of Commission personnel.....		613,028		722,458		823,000
Other personnel compensation: Overtime and holiday pay.....		5,252		7,000		10,000
Total personnel compensation.....		815,844		937,025		1,096,215
Salaries and wages are distributed as follows:						
Salaries and expenses.....		666,359		750,567		163,215
Operating expenses (trust fund).....		149,485		186,458		933,000

COMMISSION ON THE STATUS OF PUERTO RICO

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-17. \$22,760 to \$25,800: Chief economist.....	1	\$23,771				
General counsel.....	1	22,217				
GS-15. \$17,550 to \$23,013: Executive officer.....	1	17,055				
GS-14. \$15,106 to \$19,813: Program assistant.....	1	14,680				
GS-11. \$9,221 to \$12,056.....	2	19,758				
GS-9. \$7,696 to \$10,045.....	2	14,958				
GS-7. \$6,451 to \$8,368.....	2	13,987				
GS-6. \$5,867 to \$7,649.....	1	6,278				
GS-4. \$4,776 to \$6,216.....	1	6,045				
GS-3. \$4,269 to \$5,565.....	1	5,409				
Total permanent.....	13	144,158				
Pay above the stated annual rate.....		554				
Lapses.....	-2.0	-22,510				
Net savings due to lower pay scales for part of year.....		-1,387				

OTHER INDEPENDENT AGENCIES—Continued

INTERGOVERNMENTAL COMMISSIONS—Continued

COMMISSION ON THE STATUS OF PUERTO RICO—Continued

SALARIES AND EXPENSES—continued

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Positions abolished during the year.....		8.9 \$99,000	
Net permanent (average number, net salary).....	11.0 \$120,815	8.9 99,000	
Positions other than permanent:			
Temporary employment.....	5,676		
Intermittent employment.....	79,825	18,000	
Special personal service payments: Payments to other agencies for reimbursable details.....		64,000	
Other personnel compensation: Overtime and holiday pay.....	317		
Total personnel compensation.....	206,633	181,000	
Salaries and wages are distributed as follows:			
Salaries and expenses.....	103,633	91,000	
Contributed funds.....	103,000	90,000	

DELAWARE RIVER BASIN COMMISSION

SALARIES AND EXPENSES

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges:			
Special positions at rates equal to or in excess of \$25,890:			
U.S. Commissioner.....	1 \$25,382	1 \$25,890	1 \$25,890
GS-11. \$9,221 to \$12,056.....	1 8,961	1 9,536	1 9,851
Total permanent.....	2 34,343	2 35,426	2 35,741
Pay above stated annual rate.....	132	136	
Lapses.....		-62	-41
Net savings due to lower pay scales for part of year.....	-145		
Net permanent (average number, net salary).....	2 34,330	2 35,500	2 35,700
Positions other than permanent: Temporary employment.....		1,000	1,000
Total personnel compensation.....	34,330	36,500	36,700

INTERSTATE COMMERCE COMMISSION

CONSOLIDATED SCHEDULES OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE INTERSTATE COMMERCE COMMISSION

SALARIES AND EXPENSES

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges:			
Special positions at rates equal to or in excess of \$25,890:			
Commissioner.....	11 \$298,500	11 \$298,500	11 \$298,500
GS-18. \$25,890:			
Director.....	1 25,382	1 25,890	1 25,890
General counsel.....	1 25,382	1 25,890	1 25,890
Managing director.....	1 25,382	1 25,890	1 25,890
GS-17. \$22,760 to \$25,800:			
Assistant managing director.....	1 24,548	1 25,040	1 25,800
Chief hearing examiner.....	1 24,548	1 25,040	1 25,800
Deputy director.....	3 72,867	3 74,360	3 75,120
Deputy general counsel.....	1 24,548	1 25,040	1 25,800
Director.....	6 148,065	6 151,000	6 152,520
GS-16. \$20,075 to \$25,435:			
Assistant chief hearing examiner.....	2 45,340	2 46,180	2 46,850
Assistant director.....	6 129,918	6 132,510	6 133,180

	1966 actual	1967 estimate	1968 estimate
	Num-ber Total salary	Num-ber Total salary	Num-ber Total salary
Grades and ranges—Continued			
GS-16. \$20,075 to \$25,435—Continued			
Associate general counsel.....	2 \$41,950	2 \$42,830	2 \$43,500
Attorney adviser.....	7 150,215	7 153,255	7 154,595
Congressional liaison officer.....	1 20,297	1 20,745	1 21,415
Hearing examiner.....	106	106	106
Secretary.....	2 229,452	2 276,020	2 286,070
1 21,653	1 22,085	1 22,085	
GS-15. \$17,550 to \$23,013:			
Assistant chief.....	1 18,825	1 19,371	1 19,978
Assistant director.....	5 96,485	5 99,283	5 100,497
Attorney adviser.....	56	56	56
Budget and fiscal officer.....	1 1,036,500	1 1,066,566	1 1,072,636
Chief, field service staff.....	1 19,415	1 19,978	1 20,585
Chief of investigations.....	1 18,825	1 19,371	1 19,978
Chief mobilization officer.....	1 18,825	1 19,371	1 19,978
Chief of section.....	7 130,595	7 134,383	7 135,597
Defense coordinator.....			1 19,371
Director of personnel.....	1 19,415	1 19,978	1 20,585
Economist.....	3 56,475	3 58,113	3 58,720
Field assistant.....	1 18,235	1 18,764	1 19,371
Legislative attorney.....	1 17,645	1 18,157	1 18,764
Loan specialist.....	1 17,055	1 18,157	1 18,764
Public information officer.....	1 18,825	1 19,371	1 19,978
Regional manager.....	7 128,235	7 131,955	7 132,562
Special assistant.....	3 52,935	3 54,471	3 55,078
Statistician.....	1 18,235	1 18,764	1 19,371
Transportation analyst.....	1 18,235	1 19,371	1 19,978
Trial attorney.....	9 159,395	9 164,020	9 164,627
GS-14. \$15,106 to \$19,813:			
Assistant budget and fiscal officer.....	1 16,712	1 17,198	1 17,721
Assistant chief.....	4 65,324	4 67,223	4 67,746
Assistant director of personnel.....	1 16,204	1 16,675	1 16,675
Assistant secretary.....	1 16,712	1 17,198	1 17,198
Assistant to director.....	1 14,680	1 15,106	1 15,629
Attorney adviser.....	27 439,195	27 451,959	27 453,528
Chief of section.....	2 33,424	2 34,396	2 34,919
Cost analyst.....	2 30,884	2 31,781	2 32,304
Economist.....	2 31,900	2 32,827	2 33,350
Financial analyst.....	1 16,204	1 15,106	1 15,629
General engineer.....	1 15,696	1 16,152	1 16,675
Operations research analyst.....	1 14,680	1 15,106	1 15,629
Regional director.....	15 240,012	15 246,987	15 247,510
Special assistant.....	1 16,712	1 17,198	1 17,198
Staff accountant.....	1 14,680	1 15,106	1 15,629
Statistician.....	1 16,712	1 17,198	3 47,410
Supervisory auditor.....	7 110,888	7 114,110	7 114,633
Trial attorney.....	20 315,952	20 325,132	20 326,178
GS-13. \$12,873 to \$19,905:			
121	120	125	
1,615,935	1,649,592	1,720,677	
GS-12. \$10,927 to \$14,338:			
301	301	309	
3,520,461	3,622,859	3,729,225	
GS-11. \$9,221 to \$12,056:			
122	121	126	
1,192,692	1,218,116	1,268,631	
GS-10. \$8,421 to \$11,013:			
62	62	62	
570,128	586,614	589,484	
GS-9. \$7,696 to \$10,045:			
110	110	111	
892,252	918,038	939,507	
GS-8. \$7,068 to \$9,183:			
70	70	70	
516,170	531,185	533,535	
GS-7. \$6,451 to \$8,368:			
90	90	90	
638,109	656,631	661,956	
GS-6. \$5,867 to \$7,649:			
94	94	94	
604,695	622,352	626,312	
GS-5. \$5,331 to \$6,915:			
265	264	266	
1,568,525	1,607,988	1,624,106	
GS-4. \$4,776 to \$6,216:			
245	245	249	
1,261,533	1,297,800	1,324,904	
GS-3. \$4,269 to \$5,565:			
118	118	118	
540,682	556,302	560,766	
GS-2. \$3,925 to \$5,122:			
18	18	18	
71,877	73,975	74,644	
GS-1. \$3,609 to \$4,707:			
2	2	2	
7,014	7,218	7,340	
Ungraded positions at hourly rates equivalent to less than \$15,106.....	32 203,840	32 203,840	32 203,840
Total permanent.....	1,992	1,989	2,016
19,822,101	20,328,058	20,715,274	
Pay above the stated annual rate.....	71,158	74,610	
Lapses.....	-59.7	-49.8	-57.4
-877,372	-498,038	-568,241	
Net savings due to lower pay scales for part of the year.....	-183,579	-1,998	
Positions abolished during the year.....	24.7	1.0	
278,191	9,753		
Net permanent (average number, net salary).....	1,957.0	1,940.2	1,958.6
19,110,499	19,912,385	20,147,033	
Positions other than permanent: Intermittent employment.....	14,110		13,885
Other personnel compensation:			
Overtime and holiday pay.....	60,929	25,839	25,839
Nightwork differential.....	305		
Post differentials and cost of living allowances.....	4,235	4,400	4,400
Total personnel compensation.....	19,190,078	19,956,509	20,191,157
Salaries and wages are distributed as follows:			
Salaries and expenses.....	19,132,700	19,913,428	20,177,272
Advances and reimbursements.....	57,378	43,081	13,885

OTHER INDEPENDENT AGENCIES—Continued

NATIONAL CAPITAL HOUSING AUTHORITY

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-16. \$20,075 to \$25,435:						
Executive director.....	1	\$23,010	1	\$23,430	1	\$23,430
GS-15. \$17,550 to \$23,013:						
Deputy executive director.....	1	19,420	1	19,420	1	19,420
General counsel.....	1	17,060				
GS-14. \$15,106 to \$19,813:						
Director of development.....	1	14,680	1	15,630	1	16,160
Deputy general counsel.....			1	15,110	1	15,110
Director of administration.....	1	15,190	1	15,630	1	16,160
Director of management.....	1	17,220	1	17,730	1	17,730
Director of maintenance.....	1	15,190	1	16,160	1	16,680
GS-13. \$12,873 to \$16,905.....	9	128,280	9	136,910	9	136,910
GS-12. \$10,927 to \$14,338.....	7	79,860	10	114,860	10	116,860
GS-11. \$9,221 to \$12,056.....	10	95,940	9	88,980	9	89,930
GS-10. \$8,421 to \$11,013.....	7	65,380	8	75,741	8	77,181
GS-9. \$7,696 to \$10,045.....	9	68,240	10	80,634	10	81,678
GS-8. \$6,451 to \$8,368.....	3	21,980	5	29,048	6	36,116
GS-7. \$5,867 to \$7,649.....	34	226,390	60	394,116	62	407,018
GS-6. \$5,331 to \$6,915.....	2	15,800	2	16,250	2	16,250
GS-5. \$4,776 to \$6,216.....	34	199,520	38	220,844	41	236,837
GS-4. \$4,269 to \$5,565.....	35	160,780	40	203,790	44	222,894
GS-3. \$3,925 to \$5,122.....	18	80,300	38	145,333	58	153,871
GS-2. \$3,925 to \$5,122.....	2	8,540	1	4,860	1	4,860
Subtotal.....	177	1,272,780	237	1,636,476	267	1,705,095
Ungraded positions at hourly rates equivalent to less than \$15,106.....	271	1,436,970	349	1,850,398	359	1,903,418
Total permanent.....	448	2,709,750	586	3,486,874	626	3,608,513
Pay above the stated annual rate.....		10,422		12,450		
Net savings due to lower pay scales for part of the year.....		-27,540		-43,860		
Lapses.....		-41-186,988		-80-388,541		-20-93,000
Net permanent (average number, net salary).....	407	2,505,644	506	-3,066,923	606	3,515,513
Positions other than permanent: Temporary employment.....		243,005		200,000		200,000
Other personnel compensation: Overtime and holiday pay.....		103,358		75,000		75,000
Nightwork differential.....		3,650		4,500		4,500
Total personnel compensation.....		2,855,657		3,346,423		3,795,013
Salaries and wages are distributed as follows:						
Title I.....		17,583		18,880		18,880
Title II.....		2,838,074		3,327,543		3,776,133

NATIONAL CAPITAL PLANNING COMMISSION

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-17. \$22,760 to \$25,800:						
Director.....	1	\$23,771				
Executive director.....			1	\$25,040	1	\$25,040
GS-16. \$20,075 to \$25,435:						
Deputy director.....	1	20,297				
Director.....			2	42,830	2	44,170
Director of regional planning council.....	1	20,297				
Executive secretary, Temporary Commission on Pennsylvania Avenue.....	1	19,619				
GS-15. \$17,550 to \$23,013:						
Assistant director for comprehensive planning.....	1	18,825	1	19,978	1	19,978
Assistant director for urban renewal planning.....	1	17,055	1	18,157	1	18,764
General counsel and secretary.....	1	18,235	1	19,371	1	19,371
Assistant director for administration.....	1	18,235	1	19,371	1	19,371
GS-14. \$15,106 to \$19,813:						
Assistant director for administration.....	1	16,204				
Chief, district planning division.....	1	17,728	1	18,244	1	18,244
Chief, Federal planning division.....	1	15,696	1	16,075	1	16,675
Deputy director of regional planning council.....	1	14,680				
Social science analyst.....	1	15,188	1	16,152	1	16,675
Traffic planning engineer.....	1	16,204	1	17,198	1	17,198
Urban designer.....	1	15,188	1	16,152	1	16,675
Urban planner.....	2	30,884	3	46,887	3	48,456
GS-13. \$12,873 to \$16,905.....	5	62,985	7	92,351	8	108,360
GS-12. \$10,927 to \$14,338.....	6	65,922	9	102,133	13	148,115
GS-11. \$9,221 to \$12,056.....	3	26,863	3	28,293	5	47,080
GS-9. \$7,696 to \$10,045.....	4	32,202	5	41,873	5	42,917
GS-8. \$6,451 to \$8,368.....	1	8,237	1	8,478	1	8,713
GS-7. \$5,867 to \$7,649.....	7	50,921	8	59,276	8	60,341
GS-6. \$5,331 to \$6,915.....	4	25,880	5	32,899	5	33,295
GS-5. \$5,331 to \$6,915.....	11	62,121	10	60,174	12	71,540
GS-2. \$3,925 to \$5,122.....					1	3,925

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Ungraded positions at hourly rates equivalent to less than \$14,680.....	1	\$5,304	1	\$5,574	1	\$5,574
Total permanent.....	58	620,326	64	707,106	74	811,077
Pay above the stated annual rate.....		2,000		2,500		
Lapses.....	-9.4	-101,919	-5.8	-65,606	-6.5	-73,205
Net savings due to lower pay scales for part of the year.....		-6,500				
Net permanent (average number, net salary).....	48.6	513,907	58.2	644,000	67.5	737,872
Positions other than permanent: Temporary employment.....		16,248		16,000		16,160
Intermittent employment.....		20,625		16,000		16,100
Other personnel compensation: Overtime and holiday pay.....		5,409		4,250		4,250
Total personnel compensation.....		556,189		680,250		774,382

LAND ACQUISITION, NATIONAL CAPITAL PARK, PARKWAY, AND PLAYGROUND SYSTEM

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Positions other than permanent: Intermittent employment.....	1	\$576	1	\$1,000		
Total personnel compensation.....		576		1,000		

NATIONAL CAPITAL TRANSPORTATION AGENCY

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$20,075:						
Administrator.....	1	\$26,000	1	\$26,000		
Deputy administrator.....	1	25,382	1	25,890		
GS-16. \$20,075 to \$25,435:						
Director, office of engineering.....	1	21,653	1	22,755		
Director, office of planning and finance.....	1	20,975	1	22,085		
General counsel.....	1	20,297	1	21,415		
Special assistant for congressional liaison.....	1	20,975	1	22,085		
GS-15. \$17,550 to \$23,013:						
Administrative officer.....	1	20,005	1	21,192		
Architect.....	1	19,415	1	19,978		
Attorney adviser (procurement).....	1	17,645	1	18,764		
Civil engineer.....	1	17,645	2	36,921		
Information officer.....	1	19,415	1	19,978		
Urban planner.....	1	17,055				
GS-14. \$15,106 to \$19,813:						
Architect.....	1	16,204	1	16,675		
Attorney adviser (real estate).....	1	15,188	1	16,152		
Civil engineer.....	1	14,680	1	15,106		
Contract specialist.....	1	14,680				
Economist (public finance).....	1	14,680				
Electrical engineer.....	1	16,204	1	16,675		
Financial management specialist.....			1	15,106		
Financial operations analyst.....			1	15,106		
Realty officer.....	1	14,680	1	15,629		
Traffic engineer.....	1	14,680	1	15,106		
Urban planner.....	1	14,680	1	15,106		
GS-13. \$12,873 to \$16,905.....	6	77,235	9	118,545		
GS-12. \$10,927 to \$14,338.....	3	33,329	3	35,053		
GS-11. \$9,221 to \$12,056.....	2	19,452	8	77,233		
GS-10. \$8,421 to \$11,013.....	1	9,304	1	9,573		
GS-9. \$7,696 to \$10,045.....	5	41,967	4	33,655		
GS-7. \$6,451 to \$8,368.....	4	29,837	7	52,612		
GS-6. \$5,867 to \$7,649.....	2	14,476	2	15,100		
GS-5. \$5,331 to \$6,915.....	6	33,480	7	40,133		
GS-4. \$4,776 to \$6,216.....	1	5,889	4	19,104		
Total permanent.....	51	647,107	66	798,734		
Pay above the stated annual rate.....		1,193		1,300		
Lapses.....	-19.3	-245,365	-29.6	-345,944		
Net savings due to lower pay scales for part of year.....		-6,228		-90		
Positions abolished during the year.....						\$20.4 239,000
Net permanent (average number, net salary).....	31.7	396,707	36.4	454,000	20.4	239,000
Positions other than permanent: Intermittent employment.....		17,770		85,000		5,000
Special personal service payments: Payments to other agencies for reimbursable details.....				15,000		
Other personnel compensation: Overtime and holiday pay.....		607				
Total personnel compensation.....		415,084		554,000		244,000

OTHER INDEPENDENT AGENCIES—Continued

NATIONAL FOUNDATION ON THE ARTS AND THE HUMANITIES

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
Grades and ranges:	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Special positions at rates equal to or in excess of \$25,890:						
Chairman (arts).....	1	\$28,500	1	\$28,500	1	\$28,500
Chairman (humanities).....	1	28,500	1	28,500	1	28,500
GS-18. \$25,890:						
Deputy chairman (arts).....	1	25,382	1	25,890	1	25,890
Deputy chairman (humanities).....	1	25,382	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
General counsel.....	1	25,325	1	25,800	1	25,800
GS-16. \$20,075 to \$25,435:						
Director of administration.....			1	24,765	1	24,765
Director, office of state and community operations.....	1	19,619	1	20,745	1	21,415
Director, division of planning and analysis.....			1	20,075	1	20,745
Director, division of educational and special projects.....			1	20,075	1	20,745
GS-15. \$17,550 to \$23,013:						
Director of administration.....	1	22,365				
Special assistant to the chairman (arts).....	1	17,055	1	18,157	1	18,764
Special assistant to the chairman (humanities).....			1	17,550	1	18,157
Director, architecture, planning and design programs.....			1	17,550	1	18,157
Director, educational programs.....			1	17,550	1	18,157
Director, visual arts programs.....			1	17,550	1	18,157
Director, literary programs.....			1	17,550	1	18,157
Director, office of planning and analysis.....					1	17,550
Director, division of research and publications.....			1	17,550	1	18,157
Director, division of fellowships and stipends.....			1	17,550	1	18,157
GS-14. \$15,106 to \$19,813:						
Director, public affairs.....			1	15,106	1	15,629
Director, theater and dance programs.....	1	14,680	1	15,029	1	16,152
Director, music programs.....			1	15,106	1	15,629
Program officer, division of fellowships and stipends.....	1	14,680	1	15,629	1	16,152
Program officer, division of research and publications.....			1	15,106	1	15,629
Program officer, division of educational and special projects.....			1	16,675	1	16,675
Director, office of grants.....			1	15,106	1	15,629
Director, office of research.....	1	14,680	1	15,629	1	16,152
Attorney.....					1	15,106
GS-13. \$12,873 to \$16,905.....	3	38,400	4	53,732	8	104,999
GS-12. \$10,927 to \$14,338.....	3	31,857	3	33,539	8	89,302
GS-11. \$9,221 to \$12,056.....	3	27,189	2	19,072	3	28,608
GS-10. \$8,421 to \$11,013.....	1	8,184	1	8,709	1	8,997
GS-9. \$7,696 to \$10,045.....	5	40,189	5	42,656	8	66,266
GS-8. \$7,068 to \$9,183.....	1	7,553	1	8,008	1	8,008
GS-7. \$6,451 to \$8,368.....	6	39,477	14	95,639	14	104,433
GS-6. \$5,867 to \$7,649.....	2	12,172	1	6,065	2	12,130
GS-5. \$5,331 to \$6,915.....	10	53,007	10	56,126	16	95,300
GS-4. \$4,776 to \$6,216.....	1	4,641	4	19,104	7	34,072
GS-3. \$4,269 to \$5,565.....	3	12,727	3	12,807	3	13,239
GS-2. \$3,925 to \$5,122.....	2	7,628	2	8,116	2	8,382
Total permanent.....	51	519,192	75	848,806	100	1,102,152
Pay above the annual stated rate.....				3,700		
Lapses.....	-26.7	289,452	-9.8	105,306	-6.0	64,320
Net permanent (average number, net salary).....	24.3	229,740	65.2	747,200	96.0	1,037,832
Positions other than permanent:						
Temporary employment.....		6,076				
Intermittent employment.....		88,199		48,000		123,868
Special personal services payments: Payments to other agencies for reimbursable details.....		7,335				
Other personnel compensation: Overtime and holiday pay.....		3,048		2,000		5,300
Total personnel compensation.....		334,398		797,200		1,167,000

NATIONAL LABOR RELATIONS BOARD

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
Grades and ranges:	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Special positions at rates equal to or in excess of \$25,890:						
Board member.....	5	\$136,500	5	\$136,500	5	\$136,500
General counsel.....	1	27,000	1	27,000	1	27,000

	1966 actual		1967 estimate		1968 estimate	
Grades and ranges—Continued	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
GS-18. Rate of \$25,890:						
Associate general counsel.....	2	50,764	2	\$51,780	2	\$51,780
GS-17. \$22,760 to \$25,800:						
Assistant general counsel.....	1	24,548	1	25,040	1	25,800
Chief trial examiner.....	1	25,325	1	25,800	1	25,800
Executive secretary.....	1	24,548	1	25,800	1	25,800
GS-16. \$20,075 to \$25,435:						
Assistant general counsel.....	3	65,637	3	67,595	3	68,935
Associate chief trial examiner.....	3	69,027	6	145,910	6	145,910
Chief counsel.....	5	110,299	5	114,445	5	115,785
Director of administration.....	1	21,653	1	22,755	1	22,755
Director representation appeals.....	1	22,331	1	22,755	1	23,425
Regional director.....	16	358,652	16	362,740	16	373,460
Solicitor.....	1	21,653	1	22,755	1	22,755
Special assistant.....	1	19,619	1	20,745	1	21,415
Trial examiner.....	96		94		95	
		2,081,677		2,095,420		2,137,605
GS-15. \$17,550 to \$23,013:						
Assistant director of administration.....	1	18,825	1	19,978	1	19,978
Assistant general counsel.....	7	130,005	7	138,025	7	139,239
Associate branch chief.....	2	37,060	2	38,742	2	39,349
Associate chief counsel.....	5	97,075	5	101,104	5	102,925
Associate director of appeals.....	1	19,415	1	20,585	1	20,585
Associate director of information.....	1	18,825	1	19,371	1	19,978
Associate executive secretary.....	2	39,420	3	59,934	4	78,091
Associate solicitor.....	1	18,825	1	19,978	1	19,978
Attorney.....	8	142,930	8	151,933	9	172,111
Branch chief.....	1	17,055	1	18,157	1	18,764
Deputy associate general counsel.....	1	19,415	1	20,585	1	20,585
Director of appeals.....	1	20,005	1	21,192	1	21,192
Director of information.....	1	19,415	1	19,978	1	20,585
Director of personnel.....	1	18,825	1	19,371	1	19,978
Executive assistant.....	1	18,235	1	19,371	1	19,371
Legal assistant.....	7	130,595	11	211,867	11	214,902
Officer-in-charge.....	1	17,645	1	18,764	1	19,371
Program planning officer.....					1	17,550
Regional attorney.....	31	580,035	31	602,322	31	618,711
Regional director.....	15	285,915	15	296,635	15	302,098
Special assistant.....	1	21,775	2	39,956	2	40,563
GS-14. \$15,106 to \$19,813:						
Assistant director of information.....	1	16,712	1	17,198	1	17,721
Assistant officer-in-charge.....	1	15,696	1	16,675	1	16,675
Assistant regional attorney.....	34	551,444	34	576,364	34	586,301
Assistant to regional director.....	30	488,660	31	521,109	31	528,954
Associate branch chief.....			1	15,629	1	15,629
Associate executive secretary.....	2	32,916	1	16,675	1	18,767
Attorney.....	39		66		76	
Branch chief.....	4	607,064	3	1,052,434	3	1,225,237
Chief operations analysis.....	1	16,204	3	49,502	3	51,071
Chief personnel operations.....	1	16,204	1	16,675	1	17,198
Deputy assistant general counsel.....	2	31,392	6	15,629	1	16,152
Election officer.....	1	16,712	6	93,784	6	94,297
Executive assistant to director of administration.....	1	16,712	1	17,198	1	17,721
Legal assistant.....	29	466,360	33	545,045	39	646,141
Officer-in-charge.....	2	33,424	2	34,919	2	35,442
Resident officer.....	1	16,712	3	48,979	3	48,979
Security officer.....	1	16,204	1	17,198	1	17,198
Special assistant.....	2	32,916	2	34,396	3	50,025
Supervisory attorney.....			10	151,060	19	295,905
Supervisory examiner.....			10	151,060	28	433,428
GS-13. \$12,873 to \$16,905.....	341		367		379	
GS-12. \$10,927 to \$14,338.....	247	4,588,680	171	5,041,128	185	5,212,177
GS-11. \$9,221 to \$12,056.....	139	2,759,421	178	1,966,299	202	2,104,875
GS-10. \$8,421 to \$11,013.....	1	296,681	1	673,153	1	894,457
GS-9. \$7,696 to \$10,045.....	8	74,992	9	87,309	7	68,451
GS-8. \$7,068 to \$9,183.....	14	111,700	21	171,691	20	162,510
GS-7. \$6,451 to \$8,368.....	147	1,451,856	91	656,053	96	690,438
GS-6. \$5,867 to \$7,649.....	88	583,184	101	689,875	112	756,500
GS-5. \$5,331 to \$6,915.....	265	1,572,501	285	1,704,326	294	1,749,942
GS-4. \$4,776 to \$6,216.....	318	1,617,486	296	1,577,056	301	1,579,016
GS-3. \$4,269 to \$5,565.....	113	499,637	90	390,690	111	478,855
GS-2. \$3,925 to \$5,122.....	15	60,435	23	93,068	31	125,000
GS-1. \$3,609 to \$4,707.....	1	4,340	2	7,218	2	7,218
Ungraded positions at rates equivalent to less than \$15,106.....	28	158,309	28	172,394	32	184,872
Total permanent.....	2,284	22,939,016	2,305	24,251,100	2,435	25,708,958
Pay above the stated annual rate.....		80,864		86,000		
Lapses.....	-84	-875,866	-25	-531,689	-89	-897,958
Positions abolished during the year.....	2	25,710	1	15,159		
Net savings due to lower pay scales for part of the year.....		-168,000		-2,500		
Net permanent (average number, net salary).....	2,202	22,001,724	2,281	23,818,100	2,346	24,811,000
Positions other than permanent:						
Temporary employment.....		73,628		137,800		143,800
Part-time employment.....		26,430		40,400		36,200
Intermittent employment.....		29,552		46,100		35,800
Special personal service payments: Compensation of witnesses.....		58,412		61,700		64,400

OTHER INDEPENDENT AGENCIES—Continued

NATIONAL LABOR RELATIONS BOARD—Continued

SALARIES AND EXPENSES—Continued

	1966 actual	1967 estimate	1968 estimate
Other personnel compensation:			
Overtime and holiday pay	\$28,117	\$22,000	\$22,000
Post differential and cost-of-living allowance	21,128	22,800	23,100
Total personnel compensation	22,238,891	24,148,900	25,136,300
Salaries and wages are distributed as follows:			
Salaries and expenses	22,184,498	24,085,700	25,083,600
Advances and reimbursements	54,393	63,200	52,700

NATIONAL MEDIATION BOARD

SALARIES AND EXPENSES

	1966 actual	1967 estimate	1968 estimate			
Grades and ranges:	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Special positions at rates equal to or in excess of \$22,760:						
Chairman of Board	1	\$28,500	1	\$28,500	1	\$28,500
Member of Board	2	54,000	2	54,000	2	54,000
GS-17. \$22,760 to \$25,800:						
Executive secretary	1	22,994	1	24,280	1	25,040
GS-15. \$17,550 to \$23,013:						
Assistant executive secretary	1	18,235	1	19,371	1	19,371
Regional head mediator	2	38,830	2	39,956	2	38,135
GS-14. \$15,106 to \$19,813:						
Head mediator	12	199,528	12	207,945	12	206,899
GS-13. \$12,873 to \$16,905	2	26,760	2	27,986	2	28,882
GS-12. \$10,927 to \$14,338	9	100,355	9	105,165	9	108,197
GS-11. \$9,221 to \$12,056	4	36,762	4	38,144	4	39,494
GS-9. \$7,696 to \$10,045	7	56,888	6	51,135	5	43,961
GS-8. \$7,068 to \$9,183	1	6,869	1	7,303	1	7,538
GS-7. \$6,451 to \$8,368	52	369,440	52	387,211	52	392,555
GS-5. \$5,331 to \$6,915	6	32,796	7	39,957	7	40,661
GS-4. \$4,776 to \$6,216	4	20,748	4	21,824	4	22,304
GS-3. \$4,269 to \$5,565	3	13,007	3	13,815	1	5,277
Total permanent	107	1,025,712	107	1,066,592	104	1,060,724
Pay above the stated annual rate		3,601		3,600		
Lapses	-6.6	-47,592	-4.5	-39,630	-1.5	-10,274
Net savings due to lower pay scales for part of the year	-8,955		-97			
Net permanent (average number, net salary)	100.4	972,666	102.5	1,030,465	102.5	1,050,450
Positions other than permanent: Inter-mittent employment	507,113		599,000		624,000	
Total personnel compensation	1,479,779		1,629,465		1,674,450	

NATIONAL SCIENCE FOUNDATION

SALARIES AND EXPENSES

	1966 actual	1967 estimate	1968 estimate			
Grades and ranges:	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Special positions at rates equal to or in excess of \$17,550:						
Director	1	\$28,500	1	\$28,500	1	\$28,500
Deputy director	1	26,000	1	26,000	1	26,000
Associate director	3	76,146	3	77,670	3	77,670
Administrative manager	1	25,382	1	25,890	1	25,890
Comptroller	1	25,382	1	25,890	1	25,890
General counsel	1	25,382	1	25,890	1	25,890
Congressional liaison officer	1	25,382	1	25,890	1	25,890
Project director (Mohole)	1	25,382				
Planning director			1	25,890	1	25,890
Deputy administrative manager	1	23,771	1	25,040	1	25,040
Deputy associate director			3	75,880	3	76,640
Deputy comptroller and budget officer			1	24,280	1	25,040
Deputy head of office			1	25,040	1	25,040
Deputy planning director			1	25,800	1	25,800
Division director	10	241,595	7	175,280	8	203,360
Executive assistant	1	23,771	1	25,040	1	25,800
Field operations chief (Mohole)	1	24,548				
Head of office	5	124,294	4	102,440	5	125,200
Mohole project director			1	25,040	1	25,040
Science education administrator			1	24,280		
Section head					1	23,520

Grades and ranges—Continued

	1966 actual	1967 estimate	1968 estimate	
Special position at rates equal to or in excess of \$17,550—Continued				
Special assistant to administrative manager	1	\$24,548	1	\$25,800
Chief scientist	1	23,009	1	24,095
Deputy comptroller and budget officer	1	21,653		
Deputy division director	2	45,340	3	64,245
Deputy general counsel	2	46,018	2	46,850
Deputy head of office	3	66,315	3	68,265
Executive assistant	1	20,975	1	22,085
Field operations chief			1	23,425
Head, contracts office			1	20,075
Head, grants office	1	21,653	1	22,755
Head, internal audit	1	20,975	1	22,085
Head, management analysis office			1	20,075
Head, Tokyo office			1	23,425
Planning officer			1	20,745
Section head	16	343,736	22	494,580
Senior staff associate	4	86,612	3	66,925
Special assistant to Director	1	19,619	1	20,745
General schedule grades and grades estab-lished by NSF equivalent to general schedule grades:				
GS-15. \$17,550 to \$23,013:				
Assistant to administrative man-ager	1	18,235	1	19,371
Attorney adviser	2	38,830	2	39,956
Congressional liaison officer			1	18,764
Coordinator, foreign science de-velopment	1	19,415	1	19,978
Deputy budget officer	1	17,645	1	18,764
Deputy head, contracts office			1	18,157
Deputy head, grants office	1	17,055	1	18,157
Economist	1	17,645		
Executive assistant	1	20,595	1	21,192
Executive officer	1	18,825	1	19,371
Executive secretary, ICAS	1	17,645	1	18,764
Finance officer	1	18,825	1	19,978
Head, administrative services office	1	18,825	1	19,978
Head, contracts office	1	18,235		
Head, data processing center	1	19,415	1	20,585
Head, indirect cost (rate) deter-mination office	1	17,645	1	18,764
Head, international organizations	1	18,825	1	19,978
Head, management analysis office	1	17,055	1	18,157
Head, scientific liaison office	1	19,612		
Management analyst				
Personnel officer	1	18,825	1	19,978
Physical science administrator	3	54,705		
Planning officer			1	17,550
Program director	53	1,007,755	66	1,289,112
Public information officer	1	18,235	1	19,371
Science education administrator	4	72,545		
Science information systems officer	1	20,005	1	21,192
Senior audit manager	2	32,833	1	18,764
Social science research analyst	1	17,645		
Special assistant	1	18,825	3	58,113
Staff assistant	1	18,825		
Staff associate	21	400,045	21	412,254
Study director	7	132,365	7	134,383
Systems accountant	1	18,825	1	17,550
Supervisory architect	1	18,825	1	19,371
Supervisory mechanical engineer	1	21,185		
GS-14. \$15,106 to \$19,813:				
Administrative officer	3	49,120	1	16,675
Associate program director	11	179,204	41	686,290
Associate science education spe-cialist	14	238,540		
Associate science information officer			1	16,152
Associate study director	2	29,868	7	107,311
Audit manager	3	48,612	3	50,548
Biological science administrator	3	47,088		
Classification officer	1	16,204	1	15,675
Contract and property officer			1	15,106
Deputy administrative services officer	1	14,680	1	15,629
Deputy finance officer	1	15,696	1	16,675
Deputy head, data processing center				
Digital computer supervisor ana-lyst	1	15,696		
Economist	3	47,088		
Employment officer			1	15,106
Engineer	3	49,628	1	17,198
Geophysicist	1	16,204		
Geophysical liaison officer	1	16,204		
Information specialist	1	16,712		
Head, grants review branch	2	31,392	3	50,548
Head, operational services unit			1	17,721
Head, program analysis unit			1	17,198
Head, systems (data processing center)				
Logistics and operations specialist	1	16,204		
Management analyst	1	15,696	1	16,675
Physical science administrator	2	32,408		
Planning officer			1	15,629
Platform construction officer	1	16,712		
Press officer				
Psychologist	1	16,712		
Publications officer			1	17,721
Science education specialist	4	64,816		
Social science research specialist	1	16,712		
Special assistant	3	49,120	3	50,548
Special projects officer	1	16,712	1	17,198
Staff accountant			1	15,106
Staff associate	4	63,800	4	67,223
Supervisory budget analyst	1	14,680	2	30,735

OTHER INDEPENDENT AGENCIES—Continued
NATIONAL SCIENCE FOUNDATION—Continued

SALARIES AND EXPENSES—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
General schedule and grades established by NSF equivalent to general schedule grades—Continued						
GS-14. \$15,106 to \$19,813—Continued						
Supervisory contract specialist	1	\$16,204	2	\$32,304	2	\$33,350
Supervisory survey statistician	1	18,744				
Supervisory data collection specialist	1	16,204				
Systems accountant	1	15,640				
Training officer					1	15,106
USARP representative	1	17,728	1	18,244	1	18,767
GS-13. \$12,873 to \$16,905	70	940,950	78	1,078,873	81	1,134,115
GS-12. \$10,927 to \$14,338	53	595,927	50	579,453	55	645,848
GS-11. \$9,221 to \$12,056	50	475,880	51	500,826	45	451,115
GS-10. \$8,421 to \$11,013	1	9,024	1	9,285	1	9,285
GS-9. \$7,696 to \$10,045	64	519,255	63	535,743	70	593,890
GS-8. \$7,068 to \$9,183	10	75,302	11	86,207	12	92,101
GS-7. \$6,451 to \$8,368	100	691,070	108	762,490	102	734,566
GS-6. \$5,867 to \$7,649	107	692,648	107	703,961	116	767,144
GS-5. \$5,331 to \$6,915	146	827,351	136	790,758	138	823,385
GS-4. \$4,776 to \$6,216	60	292,339	67	336,090	59	303,548
GS-3. \$4,269 to \$5,565	45	200,686	32	146,652	30	138,294
GS-2. \$3,925 to \$5,122	13	50,356	10	40,447	7	28,938
Ungraded positions at hourly rates equivalent to and less than \$15,106	11	70,490	11	74,028	11	74,028
Total permanent	985	10,322,864	1,000	11,073,380	1,025	11,740,508
Pay above the stated annual rate		36,530		40,173		46,173
Lapses	-78.7	-861,685	-56.5	-668,553	-76.1	-931,508
Net permanent (average number, net salary):						
United States and possessions	901.7	9,431,164	939.5	10,373,200	944.3	10,736,600
Foreign countries: U.S. rates	4.6	66,545	4.0	71,800	4.6	72,400
Positions other than permanent:						
Temporary employment: United States and possessions		57,884		60,000		60,000
Part-time employment		34,013		51,000		51,000
Intermittent employment		331,077		330,000		382,000
Special personal service payments: Payments to other agencies for reimbursable details		23,851		24,000		23,000
Other personnel compensation: Overtime and holiday pay		118,940		120,000		120,000
Total personnel compensation		10,063,474		11,030,000		11,445,000

ADVANCES AND REIMBURSEMENTS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
FC-1. \$22,689 to \$25,890:						
Head, science liaison staff			1	\$22,689	1	\$23,360
FC-2. \$20,004 to \$25,890:						
Deputy head, science liaison staff			1	20,004	1	20,791
FC-3. \$17,491 to \$23,360:						
Executive officer			1	17,491	1	18,041
Institute coordinator			7	122,437	11	198,451
FC-4. \$15,113 to \$19,691:						
Staff scientist			6	90,678	6	93,366
Project specialist			7	105,791	7	108,927
FC-9. \$7,681 to \$10,059			1	7,681	1	7,974
Total permanent			24	386,771	28	470,910
Pay above stated annual rates				1,486		
Lapses			-15.1	-245,063	-16.2	-271,744
Net permanent (average number, net salary): Foreign countries: U.S. rates			8.9	143,194	11.8	199,166
Positions other than permanent: Intermittent employment				700,000		140,000
Other personnel compensation: Post differential				14,320		19,916
Total personnel compensation				857,514		359,082

PRESIDENT'S ADVISORY COMMITTEE ON LABOR-MANAGEMENT POLICY

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-17. \$22,760 to \$25,800:						
Executive Secretary	1	\$22,217				
GS-15. \$17,550 to \$23,013:						
Economist	1	17,055				
GS-9. \$7,696 to \$10,045	1	7,987				
GS-7. \$6,451 to \$8,368	1	6,269				
Total permanent	4	53,528				
Pay above the stated annual rate		205				
Lapses	-2.4	-32,641				
Net savings due to lower pay scales for part of year		-475				
Net permanent (average number, net salary)	1.6	20,617				
Positions other than permanent: Intermittent employment		2,700				
Total personnel compensation		23,317				

RAILROAD RETIREMENT BOARD

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM APPROPRIATIONS TO RAILROAD RETIREMENT BOARD

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Member of Board	3	\$82,500	3	\$82,500	3	\$82,500
GS-18. \$25,890:						
Chief executive officer	1	25,382	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
Chief actuary and director of research	1	25,325	1	25,800	1	25,800
Director of retirement claims	1	24,543	1	25,800	1	25,800
General counsel	1	25,325	1	25,800	1	25,800
Associate general counsel	1	25,325	1	25,800	1	25,800
GS-16. \$20,075 to \$25,435:						
Assistant director of research and chief statistician	1	21,653	1	22,755	1	22,755
Director of budget and fiscal operations	1	22,331	1	23,425	1	23,425
Director of unemployment and sickness insurance	1	23,009	1	23,425	1	24,095
Director of wage and service records	1	21,653	1	22,755	1	22,755
GS-15. \$17,550 to \$23,013:						
Administrative assistant	2	35,880	2	36,921	2	37,528
Administrative officer	2	35,880	2	36,921	2	37,528
Assistant chief actuary	1	18,235	1	19,371	1	19,371
Assistant director of retirement claims	1	19,415	1	20,585	1	20,585
Assistant to the Board member	1	17,645	1	18,764	1	19,371
Assistant general counsel	3	58,835	3	61,148	3	61,755
Assistant to the chairman	1	18,825	1	19,978	1	19,978
Assistant director of unemployment and sickness insurance	1	19,415	1	20,585	1	20,585
Assistant director of wage and service records	1	19,415	1	20,585	1	20,585
Chief, disability and health insurance operations	1	18,825	1	19,978	1	19,978
Chief, medical officer	1	21,185	1	22,406	1	22,406
Chief, operations planning	1	17,645	1	18,764	1	18,764
Chief, retirement and survivor benefits	1	18,235	1	19,371	1	19,371
Chief of railroad safety studies	1	19,415	1	19,978	1	20,585
Director of management control	1	19,415	1	19,978	1	20,585
Director of personnel	1	19,415	1	19,978	1	20,585
Executive assistant	1	18,825	1	19,371	1	19,978
Liaison officer	1	19,415	1	20,585	1	20,585
Regional director	7	132,955	7	135,597	7	138,632
Secretary of the Board, attorney	1	18,825	1	19,371	1	19,978
GS-14. \$15,106 to \$19,813:						
Assistant director of budget and fiscal operations	1	16,712		17,721	1	17,721
Attorney adviser (general)	1	16,204	1	17,198	1	17,198
Chairman, appeals council	1	16,204	1	17,198	1	17,198
Chief of adjudication	1	16,712	1	17,198	1	17,721
Chief of administrative services	1	17,728	1	18,244	1	18,244
Chief, claims operations	1	16,204	1	16,675	1	17,198
Chief, computer planning	1	16,204	1	16,675	1	17,198
Deputy regional director	7	109,872	7	114,110	7	116,202
Chief of field operations	1	16,204	1	16,675	1	17,198
Chief of investigation and placement	1	16,712	1	17,198	1	17,721
Director of supply and service	1	16,204	1	17,198	1	17,198
Medical officer (general)	3	56,740	3	58,393	3	58,916
Supervisory analytical statistician	2	33,932	2	35,965	2	35,965
Supervisory attorney adviser (general)	1	16,712	1	17,198	1	17,721

OTHER INDEPENDENT AGENCIES—Continued

RAILROAD RETIREMENT BOARD—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM APPROPRIATIONS TO RAILROAD RETIREMENT BOARD—Con.

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-14. \$15,106 to \$19,813—Continued						
Supervisory claims examiner	1	\$14,680	1	\$15,106	1	\$15,106
Technical assistant to director of research	1	16,712	1	17,198	1	17,721
GS-13. \$12,873 to \$16,905	39	540,090	39	558,047	38	546,518
GS-12. \$10,927 to \$14,338	103		103		103	
		1,207,837		1,248,277		1,253,902
GS-11. \$9,221 to \$12,056	150		150		151	
		1,550,394		1,606,170		1,627,046
GS-10. \$8,421 to \$11,013	248		247		248	
		2,385,792		2,467,059		2,497,080
GS-9. \$7,696 to \$10,045	80	675,028	50	460,429	95	822,670
GS-8. \$7,068 to \$9,183	81	645,993	81	668,393	81	672,153
GS-7. \$6,451 to \$8,368	209		218		242	
		1,470,853		1,582,467		1,764,129
GS-6. \$5,867 to \$7,649	46	310,676	45	313,317	45	314,109
GS-5. \$5,331 to \$6,915	193		211		213	
		1,173,669		1,312,809		1,332,447
GS-4. \$4,776 to \$6,216	193		193		193	
		1,057,801		1,095,134		1,102,014
GS-3. \$4,269 to \$5,565	226		228		230	
		1,048,079		1,096,828		1,117,030
GS-2. \$3,925 to \$5,122	64	252,868	65	267,893	65	271,218
Ungraded positions at hourly rates equivalent to less than \$15,106	29	195,941	29	195,941	29	195,941
Total permanent	1,728	13,793,508	1,726	14,196,899	1,800	14,855,896
Pay above the stated annual rate		52,575		53,176		53,176
Lapses	-98	-649,811	-73	-486,119	-72	-523,308
Net savings due to lower pay scales for part of the year		-126,704		-1,485		
Positions abolished during the year	30	248,836	2	14,500		
Net permanent (average number, net salary)	1,660	13,318,404	1,655	13,776,971	1,728	14,332,588
Positions other than permanent:						
Temporary employment		159,208		121,754		120,511
Intermittent employment				1,663		
Other personnel compensation:						
Overtime and holiday pay		518,229		174,313		291,593
Nightwork differential		17,430		18,527		23,224
Total personnel compensation		14,013,271		14,093,228		14,767,916
Salaries and wages are distributed as follows:						
Salaries and expenses, Railroad Retirement Board (trust fund)		8,829,842		8,579,278		9,348,793
Railroad unemployment insurance administrative expenses		5,099,653		4,998,304		4,903,477
Obligations payable out of reimbursements from other accounts		83,776		515,646		515,646

RENEGOTIATION BOARD

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$22,760:						
Chairman	1	\$26,000	1	\$26,000	1	\$26,000
Board member	4	104,000	4	104,000	4	104,000
General counsel	1	25,382	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
Director, office of accounting	1	25,325	1	25,800	1	25,800
Director, office of review	1	25,325	1	25,800	1	25,800
GS-16. \$20,075 to \$25,435:						
Assistant general counsel	1	20,297	1	21,415	1	22,085
Deputy director, office of accounting	1	23,009	1	24,095	1	24,095
Deputy director, office of review	1	23,009	1	24,095	1	24,095
Regional board chairman	2	43,984	2	45,510	2	45,510
GS-15. \$17,550 to \$23,013:						
Business analyst	1	21,185	1	21,799	1	21,799
Counsel	2	41,780	2	43,598	2	44,205
Director, regional division of accounting	2	41,780	2	42,991	2	43,598
Director, regional division of renegotiating	2	40,010	2	41,170	2	41,777
Director, office of administration	1	18,825	1	19,978	1	19,978
Economist	1	18,235	1	19,371	1	19,371
Executive assistant to Chairman	1	20,595	1	21,192	1	21,799
Procurement affairs officer	2	41,190	2	42,991	2	42,891
Regional board member	8	162,400	8	165,894	8	167,108
Regional counsel	2	35,880	2	38,135	2	38,742

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-15. \$17,550 to \$23,013—Continued						
Reviewer (industrial specialist)	1	\$21,775	1	\$22,406	1	\$22,406
Secretary to board	1	19,415	1	19,978	1	20,585
Special assistant to board	4	77,070	4	78,091	4	78,698
GS-14. \$15,106 to \$19,813:						
Attorney	1	15,188	1	16,152	1	16,675
Business accountant	19	320,068	19	334,084	19	331,469
Business analyst	2	35,964	2	38,057	2	38,057
Director, office of assignments	1	18,744	1	19,290	1	19,813
Director, regional division of procurement affairs	2	29,868	2	31,258	2	31,781
Renegotiator	6	97,732	6	100,050	9	149,552
Reviewer (industrial specialist)	3	51,152	3	50,548	3	51,071
GS-13. \$12,873 to \$16,905	12	167,955	10	147,546	10	144,858
GS-12. \$10,927 to \$14,338	3	37,009	2	26,023	3	36,950
GS-11. \$9,221 to \$12,056	4	41,964	4	44,129	7	72,107
GS-9. \$7,696 to \$10,045	9	74,169	9	75,006	11	92,225
GS-7. \$6,451 to \$8,368	15	113,286	15	115,296	15	115,509
GS-6. \$5,867 to \$7,649	18	122,796	19	132,263	20	138,922
GS-5. \$5,331 to \$6,915	16	96,918	17	105,587	17	106,643
GS-4. \$4,776 to \$6,216	14	75,270	11	59,736	13	69,068
GS-3. \$4,269 to \$5,565	9	43,921	9	43,605	9	44,037
GS-2. \$3,925 to \$5,122	3	11,442	2	7,850	2	7,983
Total permanent	178	2,229,917	173	2,246,679	185	2,373,592
Pay above the stated annual rate		8,577		8,742		
Lapses	-14	-155,848	-6	-68,673	-10	-125,882
Positions abolished during the year	10	108,680	4	23,181	2	16,990
Net savings due to lower pay scales for part of year		-20,313		-229		
Net permanent (average number, net salary)	174	2,170,413	171	2,209,700	177	2,264,700
Positions other than permanent:						
Temporary employment		4,004		4,300		4,300
Intermittent employment		3,220		3,300		3,300
Special personal service payments:						
Compensation of Tax Court witnesses		1,182		5,000		5,000
Payments to other agencies for reimbursable details		1,155		1,500		1,500
Other personnel compensation: Overtime and holiday pay		1,136		1,200		1,200
Total personnel compensation		2,181,110		2,225,000		2,280,000

SECURITIES AND EXCHANGE COMMISSION

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE SECURITIES AND EXCHANGE COMMISSION

	1966 actual		1967 estimate		1968 estimate		
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary	
Grades and ranges:							
Special positions at rates equal to or in excess of \$25,890:							
Commissioner	5	\$136,500	5	\$136,500	5	\$136,500	
GS-18. \$25,890:							
Chief accountant	1	25,382	1	25,890	1	25,890	
Division director	3	78,146	3	77,670	3	77,670	
General counsel	1	25,382	1	25,890	1	25,890	
GS-17. \$22,760 to \$25,800:							
Associate division director	2	45,988	1	25,040	1	25,040	
Director				1	25,040	1	25,040
Executive assistant to the chairman	1	24,548	1	25,040	1	25,040	
Solicitor	1	23,771	1	25,040	1	25,040	
Regional administrator	2	49,873	2	48,560	2	48,560	
GS-16. \$20,075 to \$25,435:							
Associate division director	2	42,628	3	64,245	3	65,585	
Associate general counsel	1	22,331	1	23,425	1	23,425	
Associate regional administrator	1	21,653	1	22,085	1	22,755	
Chief economist	1	21,653	1	22,755	1	22,755	
Director	1	23,009					
Executive assistant director	1	21,653	1	22,085	1	22,755	
Hearing examiner	8	170,512	8	178,690	8	180,030	
Regional administrator	7	152,249	7	159,955	7	160,625	
Secretary of Commission	1	21,653	1	22,085	1	22,755	
GS-15. \$17,550 to \$23,013:							
Assistant chief accountant	1	19,415	1	19,978	1	20,585	
Assistant director	11	202,945	10	193,710	10	195,531	
Assistant regional administrator	8	149,420	8	155,575	8	159,217	
Associate regional administrator	3	20,595	1	21,192	1	21,192	
Associate director	3	57,655	3	61,148	3	62,969	
Attorney	11	210,025	13	253,037	13	258,500	
Chief accountant (division)	1	18,825	1	19,371	1	19,978	
Chief of branch	2	35,880	2	37,528	2	38,742	
Chief counsel (division)	3	57,065	3	57,500	3	58,720	
Comptroller	1	19,415	1	20,585	1	20,585	
Director of personnel	1	18,825	1	19,978	1	19,978	
Economist	1	17,645	1	18,764	1	19,371	
Engineer	3	58,245	3	61,755	3	61,755	
Financial analyst	2	35,290	2	36,921	2	37,528	
Investigator	2	37,650	2	39,349	2	39,956	
Management analyst	1	20,005	1	20,585	1	21,192	
Records and service officer	1	18,825	1	19,371	1	19,978	
GS-14. \$15,106 to \$19,813:							
Accountant	8	127,092	9	150,075	9	152,167	
Assistant comptroller	1	15,696	1	16,675	1	16,675	
Assistant director of personnel	1	16,204	1	17,198	1	17,198	
Assistant regional administrator	1	14,680	1	15,629	1	16,152	
Attorney	34	523,246	36	583,564	36	595,070	

OTHER INDEPENDENT AGENCIES—Continued

SECURITIES AND EXCHANGE COMMISSION—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE SECURITIES AND EXCHANGE COMMISSION—Continued

	1966 actual	1967 estimate	1968 estimate
Grades and ranges—Continued			
GS-14. \$15,106 to \$19,813—Continued			
Chief of branch.....	33 \$522,480	32 \$536,738	32 \$547,721
Computer specialist.....	1 14,680	1 15,629	1 16,152
Financial analyst.....	7 114,444	8 135,492	8 138,630
Industry specialist.....	1 15,106	1 15,106	1 15,629
Investigator.....	4 64,308	5 81,806	5 83,898
Economist.....	1 15,188	1 16,152	1 16,675
Engineer.....	1 15,696	1 16,675	1 16,675
GS-13. \$12,873 to \$16,905.....	185	221	221
	2,506,907	3,088,824	3,160,504
GS-12. \$10,927 to \$14,338.....	173	191	192
	1,948,959	2,218,191	2,282,557
GS-11. \$9,221 to \$12,056.....	159	150	150
	1,491,201	1,450,560	1,489,935
GS-10. \$8,421 to \$11,013.....	4	4	4
	36,936	38,319	39,183
GS-9. \$7,696 to \$10,045.....	142	116	123
	1,089,704	931,886	1,012,641
GS-8. \$7,068 to \$9,183.....	13	14	14
	103,889	115,107	116,342
GS-7. \$6,451 to \$8,308.....	91	79	79
	628,098	567,139	584,373
GS-6. \$5,867 to \$7,649.....	86	99	99
	579,652	682,803	684,400
GS-5. \$5,331 to \$6,915.....	127	124	127
	743,020	739,935	768,600
GS-4. \$4,776 to \$6,216.....	113	111	111
	584,784	598,615	608,856
GS-3. \$4,269 to \$5,565.....	77	56	56
	349,137	265,128	270,600
GS-2. \$3,925 to \$5,122.....	30	30	30
	119,193	123,469	126,927
GS-1. \$3,609 to \$4,707.....	10	4	4
	35,402	15,900	16,388
Ungraded positions at hourly wages equivalent to less than \$15,106.....	16	16	16
	97,800	103,558	103,558
Total permanent.....	1,410	1,405	1,416
	13,664,052	14,526,582	14,908,698
Pay above the stated annual rate.....	52,582	55,687	57,946
Lapses.....	-66.5	-51.0	-57.0
	-620,532	-596,883	-780,818
Positions abolished during the year.....	-2.5	-5.0	
	-25,631	-25,460	
Net permanent (average number, net salary).....	1,341	1,349	1,359
	13,070,471	13,959,926	14,185,826
Positions other than permanent: Temporary employment.....	139,884	129,074	95,074
Special personal service payments: Payments to other agencies for reimbursable details.....		2,000	2,000
Other personnel compensation: Overtime and holiday pay.....	84,556	32,300	35,000
Total personnel compensation.....	13,294,911	14,123,300	14,317,900
Salaries and wages are distributed as follows:			
Salaries and expenses.....	13,282,911	14,084,300	14,271,900
Advances and reimbursements.....	12,000	39,000	46,000

SELECTIVE SERVICE SYSTEM

SALARIES AND EXPENSES

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
Special positions at rates equal to or in excess of \$25,890:			
Director.....	1 \$28,500	1 \$28,500	1 \$28,500
GS-17. \$22,760 to \$25,800:			
Deputy director.....	1 24,548	1 25,800	1 25,800
GS-16. \$20,075 to \$25,435:			
Division chief.....	1 23,009	1 23,425	1 24,095
GS-15. \$17,550 to \$23,013:			
Appeal board member.....	3 54,705	3 56,291	3 56,291
Assistant to Director.....	4 75,300	4 77,484	5 96,248
Assistant division chief.....	2 37,650	2 38,742	1 19,371
Assistant general counsel.....	1 18,235	1 19,371	1 19,371
Chief legislative and liaison officer.....	1 18,825	1 19,371	1 19,371
Chief medical officer.....	1 18,825	1 19,371	1 19,371
Chief planning officer.....	1 18,825	1 19,371	1 19,371
Division chief.....	5 94,125	5 96,855	6 116,226
State director.....	18 338,260	18 352,320	18 355,355
The adjutant.....	1 18,825	1 19,371	1 19,371
GS-14. \$15,106 to \$19,813:			
Administrative officer.....	13 216,240	13 225,143	13 226,189
Assistant division chief.....	4 59,784	4 65,654	4 67,746
Assistant general counsel.....	2 32,408	2 33,350	2 33,350
Assistant planning officer.....	1 16,204	1 16,675	1 16,675
Deputy State director.....	16 259,264	16 266,800	16 266,800
Executive secretary.....	1 16,204	1 16,675	1 16,675
Field auditor.....	2 32,408	2 33,350	2 33,350
Historian.....	1 16,204	1 16,675	1 16,675
Manpower officer.....	2 32,408	2 33,350	2 33,350

	1966 actual	1967 estimate	1968 estimate
Grades and ranges—Continued			
GS-14. \$15,106 to \$19,813—Continued			
Regional field officer.....	6 \$97,274	6 \$100,050	6 \$100,050
State director.....	19 307,876	19 316,825	19 316,825
GS-13. \$12,873 to \$16,905.....	135	135	135
	1,865,460	1,922,431	1,926,015
GS-12. \$10,927 to \$14,338.....	96	97	96
	1,127,984	1,173,931	1,166,103
GS-11. \$9,221 to \$12,056.....	33	32	33
	327,231	328,777	342,408
GS-10. \$8,421 to \$11,013.....	12	13	13
	112,768	128,769	129,921
GS-9. \$7,696 to \$10,045.....	38	41	41
	326,112	361,953	367,922
GS-8. \$7,068 to \$9,183.....	49	50	50
	393,909	417,770	423,665
GS-7. \$6,451 to \$8,368.....	151	154	156
	1,103,033	1,163,901	1,192,245
GS-6. \$5,867 to \$7,649.....	119	121	119
	802,535	845,129	843,307
GS-5. \$5,331 to \$6,915.....	178	172	172
	1,078,189	1,087,652	1,098,740
GS-4. \$4,776 to \$6,216.....	200	206	208
	1,064,820	1,135,895	1,163,367
GS-3. \$4,269 to \$5,565.....	251	252	251
	1,147,456	1,208,775	1,226,416
GS-2. \$3,925 to \$5,122.....	109	98	98
	428,858	408,500	419,619
GS-1. \$3,609 to \$4,707.....	8	8	8
	29,484	30,826	31,680
Ungraded positions at rates equivalent to less than \$15,106.....	5,987	5,086	5,570
	23,095,080	24,782,061	27,408,283
Total permanent.....	7,473	6,572	7,058
	39,758,775	36,917,279	39,686,117
Pay above the stated annual rate.....	136,848	142,865	142,865
Lapses.....	783.4	217.4	452.0
	4,362,309	1,371,952	3,099,366
Positions filled by military personnel.....	290	290	288
	4,054,334	4,171,398	4,138,048
Net savings due to lower pay scales for part of the year.....	265,754		
Net permanent (average number, net salary).....	6,399.6	6,064.6	6,318.0
	31,213,226	31,516,794	32,448,703
Positions other than permanent: Part-time employment.....	4,432,959	3,716,647	4,195,155
Special personal service payments: Payments to other agencies for reimbursable details.....	3,720,666	4,209,567	4,209,567
Other personnel compensation:			
Overtime and holiday pay.....	442,243	14,216	14,216
Post differentials and cost-of-living allowance.....	19,802	21,321	46,542
Additional pay for employees compensation fund, Department of Labor, and for special and miscellaneous services.....	18,525	25,221	
Total personnel compensation.....	39,847,421	39,503,766	40,914,183

SMALL BUSINESS ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE SMALL BUSINESS ADMINISTRATION

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
Special positions at rates equal to or in excess of \$25,890:			
Administrator.....	1 \$28,500	1 \$28,500	1 \$28,500
Associate administrator.....	3 78,000	3 78,000	3 78,000
Deputy administrator.....	1 27,000	1 27,000	1 27,000
Executive administrator.....	1 26,000		
GS-18. \$25,890:			
Assistant administrator.....	2 50,764	2 51,780	2 51,780
Deputy associate administrator.....	3 76,146	2 51,780	2 51,780
General counsel.....	1 25,382	1 25,890	1 25,890
GS-17. \$22,760 to \$25,800:			
Assistant administrator.....	1 22,994	1 23,520	1 23,520
Deputy associate administrator.....	1 23,771	1 24,280	1 24,280
Deputy general counsel.....	1 22,217	1 22,760	1 22,760
Director of office.....	4 95,661	6 145,680	6 145,680
Deputy assistant administrator.....	2 50,650	1 25,325	1 25,325
GS-16. \$20,075 to \$25,435:			
Area administrator.....	8 173,224	8 178,247	8 178,247
Deputy office director.....		1 24,765	1 24,765
Deputy assistant administrator.....		1 22,085	1 22,085
Director of office.....	16 334,922	14 302,475	14 302,475
Special assistant to the Administrator.....	1 19,619	1 20,075	1 20,075
GS-15. \$17,550 to \$23,013:			
Administrative officer.....	5 100,025	5 102,925	5 102,925
Area program coordinator.....	15 271,755	16 298,399	16 298,399
Assistant to associate administrator.....	3 55,295	3 56,899	3 56,899
Attorney.....	5 92,355	5 95,033	5 95,033
Business economist.....	2 40,600	4 93,213	5 111,977
Director of office.....	25 472,985	27 539,352	27 539,352
Division chief.....	20 377,734	20 388,688	20 388,688
Equal opportunity officer.....	1 18,235	1 18,764	1 18,764
Hearing examiner.....	1 21,185	1 21,799	1 21,799
Industrial specialist.....	2 39,420	2 40,563	2 40,563
Liaison representative.....	8 152,370	8 156,789	8 156,789
Loan specialist.....	4 75,890	4 78,091	4 78,091
Program officer.....	5 88,225	5 90,784	5 90,784
Special assistant to the Administrator.....	3 53,525	3 55,077	3 55,077

OTHER INDEPENDENT AGENCIES—Continued

SMALL BUSINESS ADMINISTRATION—Continued

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE SMALL BUSINESS ADMINISTRATION—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-14. \$15,106 to \$19,813:						
Accountant.....	3	\$49,628	3	\$51,067	3	\$51,067
Administrative officer.....	4	61,260	4	63,407	4	63,407
Area counsel.....	5	82,036	8	129,733	8	129,733
Area program coordinator.....	10	159,500	24	382,931	24	382,931
Attorney.....	20	327,128	20	336,617	20	336,617
Auditor.....	4	64,308	4	66,173	4	66,173
Business economist.....	5	78,988	6	110,445	10	169,300
Director of office.....	42	653,136	42	672,077	42	672,077
Division chief.....	42	688,188	43	723,251	44	738,357
Financial specialist.....	16	254,148	16	260,239	16	260,239
Industrial engineer.....	3	50,644	3	52,113	3	52,113
Industrial specialist.....	3	53,692	3	55,249	4	70,355
Information specialist.....	2	34,440	2	35,439	2	35,439
Investigator.....	1	16,204	1	16,675	1	16,675
Investment company examiner.....	2	34,440	2	35,442	2	35,442
Management analyst.....	2	30,884	2	31,780	2	31,780
Special assistant to deputy administrator.....	2	30,884	2	31,780	2	31,780
GS-13. \$12,873 to \$16,905.....	391		428		493	
		5,349,344		5,466,021		6,306,874
GS-12. \$10,927 to \$14,338.....	654		670		751	
		7,658,908		8,028,581		8,887,141
GS-11. \$9,221 to \$12,056.....	449		472		592	
		4,290,060		4,599,089		5,730,042
GS-9. \$7,696 to \$10,045.....	292		284		345	
		2,309,119		2,211,785		2,749,760
GS-8. \$7,068 to \$9,183.....	30		31		31	
		232,062		245,860		245,860
GS-7. \$6,451 to \$8,368.....	242		273		300	
		1,689,439		1,926,249		2,120,376
GS-6. \$5,867 to \$7,649.....	173		174		174	
		1,140,996		1,179,952		1,179,952
GS-5. \$5,331 to \$6,915.....	535		547		573	
		3,142,468		3,389,740		3,524,482
GS-4. \$4,776 to \$6,216.....	775		800		1,006	
		4,062,947		4,305,522		5,277,158
GS-3. \$4,269 to \$5,565.....	371		376		421	
		1,700,139		1,767,013		1,960,876
GS-2. \$3,925 to \$5,122.....	86		97		107	
		350,087		403,415		442,665
Ungraded positions at hourly rates equivalent to less than \$15,106.....	16		16		16	
		94,049		100,035		100,035
Total permanent.....	4,324		4,502		5,150	
		37,576,775		39,766,218		44,776,008
Pay above the stated annual rate.....		120,107		146,645		
Lapses.....		-636.4		-384.6		-309.5
		-5,755,069		-3,511,016		-3,526,358
Net savings due to lower pay scales for part of the year.....		-297,131		-40,232		
Net permanent (average number, net salary).....	3,687.6		4,117.4		4,750.5	
		31,644,682		36,361,615		41,249,650
Positions other than permanent:						
Temporary employment.....		2,270,009		638,200		250,000
Part-time employment.....		2,772				
Intermittent employment.....		119,420		140,000		140,000
Special personal service payments: Payments to other agencies for reimbursable details.....		9,831		55,000		
Other personnel compensation:						
Overtime and holiday pay.....		840,985		263,200		300,000
Post differentials and cost-of-living allowances.....		134,580		186,500		200,000
Total personnel compensation.....		35,022,279		37,644,515		42,139,650
Salaries and wages are distributed as follows:						
Salaries and expenses.....		33,408,675		36,021,995		40,417,947
Advances and reimbursements.....		1,613,604		1,622,520		1,721,703

Grades and ranges—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
GS-16. \$20,075 to \$25,435:						
Anthropologist.....	1	\$21,653	1	\$22,085	1	\$22,755
Assistant director of museum.....	3	59,535	3	62,905	3	64,915
Chairman.....	3	63,603	3	65,585	3	66,925
Director of office.....	1	22,331	1	22,755	1	23,425
Director, radiation biology laboratory.....	1	22,331	1	22,755	1	23,425
Physicist.....	2	46,018	2	46,850	2	47,520
GS-15. \$17,550 to \$23,013:						
Anthropologist.....	5	91,765	5	96,855	5	99,283
Assistant director of bureau.....	2	34,110	3	55,685	4	75,060
Astronomer.....	3	54,705	3	57,506	4	76,270
Biologist.....	11	201,175	11	211,260	11	215,569
Chief of division.....	5	89,405	5	93,820	7	131,348
Director of bureau.....	1	18,235	2	36,921	2	37,528
Director, programming and budget.....			1	17,550	1	18,157
Engineer.....			1	17,550	1	18,157
Exhibits specialist.....	2	37,060	2	39,349	2	39,956
General counsel.....	1	17,645	1	18,764	1	19,371
Geologist.....	3	54,115	3	57,506	3	58,113
Historian.....	8	147,060	8	154,968	8	156,789
Physicist.....	4	73,530	4	76,877	4	79,305
Staff assistant.....	3	56,475	4	76,877	4	148,898
GS-14. \$15,106 to \$19,813:						
Anthropologist.....	3	47,596	3	50,025	3	51,071
Biologist.....	10	155,944	12	191,732	14	229,789
Editor.....	2	34,948	2	35,965	2	36,488
Engineer.....	1	14,680	1	15,629	1	16,152
Exhibits specialist.....	1	15,696	1	16,675	1	16,675
Geologist.....	4	61,260	4	64,608	4	67,223
Historian.....	9	141,772	10	159,951	12	195,916
Museum specialist.....	1	14,680	1	15,629	1	16,152
Physicist.....	7	113,936	8	133,923	8	136,015
Program officer.....	1	14,680	1	15,106	1	15,629
Staff assistant.....	7	106,824	8	128,693	12	192,255
Systems analyst.....			1	15,106	1	15,629
GS-13. \$12,873 to \$16,905.....	80		90		97	
		1,049,955		1,234,730		1,357,545
GS-12. \$10,927 to \$14,338.....	91		95		104	
		1,013,801		1,106,285		1,241,391
GS-11. \$9,221 to \$12,056.....	109		124		140	
		1,032,747		1,218,374		1,404,655
GS-10. \$8,421 to \$11,013.....	1		1		1	
		9,024		9,285		9,573
GS-9. \$7,696 to \$10,045.....	117		127		142	
		935,495		1,043,164		1,188,880
GS-8. \$7,068 to \$9,183.....	16		18		19	
		127,232		146,729		155,912
GS-7. \$6,451 to \$8,368.....	154		168		210	
		1,044,086		1,184,517		1,485,066
GS-6. \$5,867 to \$7,649.....	74		79		83	
		469,180		514,973		551,905
GS-5. \$5,331 to \$6,915.....	113		151		186	
		627,861		851,621		1,060,910
GS-4. \$4,776 to \$6,216.....	140		150		176	
		719,724		789,680		945,056
GS-3. \$4,269 to \$5,565.....	159		161		187	
		718,911		754,557		888,303
GS-2. \$3,925 to \$5,122.....	15		16		17	
		65,595		71,977		77,232
Ungraded positions at rates equivalent to \$17,550.....	1		1		1	
		25,382		25,890		25,890
Ungraded positions at rates equivalent to less than \$17,550.....	511		483		538	
		2,796,304		2,702,413		2,919,017
Total permanent.....	1,697		1,792		2,045	
		12,735,989		14,047,940		16,023,874
Pay above the stated annual rate.....		45,000		46,000		
Lapses.....		-123		-98		-175
		-1,130,989		-998,940		-1,638,874
Net savings due to lower pay scales for part of the year.....		-142,000		-43,000		
Net permanent (average number, net salary).....	1,574		1,694		1,870	
		11,508,000		13,052,000		14,385,000
Positions other than permanent:						
Temporary employment.....		263,000		267,000		267,000
Part-time employment.....		174,000		176,000		176,000
Intermittent employment.....		5,000		7,000		7,000
Other personnel compensation:						
Overtime and holiday pay.....		142,000		160,000		160,000
Sunday pay and nightwork differential.....		69,000		128,000		134,000
Total personnel compensation.....		12,161,000		13,790,000		15,129,000

ADVANCES AND REIMBURSEMENTS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-14. \$15,106 to \$19,813:						
Director.....	1	\$14,680	1	\$15,629	1	\$16,152
GS-12. \$10,927 to \$14,338.....	3		3		3	
		33,697		34,676		34,676
GS-11. \$9,221 to \$12,056.....	3		3		3	
		28,107		28,923		28,923
GS-9. \$7,696 to \$10,045.....	5		5		5	
		39,935		41,090		41,090
GS-7. \$6,451 to \$8,368.....	4		4		4	
		27,353		28,147		28,147
GS-6. \$5,867 to \$7,649.....	1		1		1	
		6,470		6,659		6,857
GS-5. \$5,331 to \$6,915.....	2		2		2	
		11,388		11,718		11,718
GS-4. \$4,776 to \$6,216.....	6		6		6	
		28,430		28,656		28,976
GS-3. \$4,269 to \$5,565.....	1		1		1	
		4,149		4,269		4,269
Total permanent.....	26		26		26	
		194,209		199,767		200,808
Pay above the stated annual rate.....		747		768		
Lapses.....		-4		-3		-3

OTHER INDEPENDENT AGENCIES—Continued

SMITHSONIAN INSTITUTION—Continued

ADVANCES AND REIMBURSEMENTS—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Net savings due to lower pay scales for part of the year				-23		
Net permanent (average number, net salary)	22	\$168,907	23	187,106	23	\$187,123
Positions other than permanent: Intermittent employment		18,122		3,000		3,000
Total personnel compensation		187,029		190,106		190,123

NATIONAL GALLERY OF ART

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-16. \$20,075 to \$25,435:						
Deputy Administrator	1	\$21,653	1	\$22,755	1	\$22,755
Deputy secretary-treasurer	1	19,619	1	20,745	1	21,415
GS-15. \$17,550 to \$23,013:						
Assistant chief curator	1	18,825	1	19,371	1	19,978
GS-14. \$15,106 to \$19,813:						
Assistant to the Administrator	1	17,220	1	18,244	1	18,244
Assistant treasurer	1	15,188	1	16,152	1	16,675
Curator, education	1	16,204	1	17,198	1	15,106
Curator, extension service	1	16,204	1	16,675	1	17,198
Curator, graphic arts	1	14,680				
Curator, paintings	1	16,204	1	16,675	1	17,198
Information officer			1	15,629	1	16,152
Personnel officer	1	15,696	1	16,675	1	16,675
GS-13. \$12,873 to \$16,905:						
Deputy Administrator	2	26,325	2	27,986	4	54,180
GS-12. \$10,927 to \$14,338:						
Deputy secretary-treasurer	3	34,433	3	36,192	3	36,950
GS-11. \$9,221 to \$12,056:						
Assistant chief curator	5	49,395	6	61,626	7	72,422
GS-10. \$8,421 to \$11,013:						
Assistant to the Administrator	5	45,680	5	47,865	5	48,729
GS-9. \$7,696 to \$10,045:						
Assistant treasurer	13	107,641	12	103,836	12	105,141
GS-8. \$7,068 to \$9,183:						
Curator, education	4	30,896	3	24,964	3	25,199
GS-7. \$6,451 to \$8,368:						
Curator, extension service	9	59,940	10	69,835	12	84,228
GS-6. \$5,867 to \$7,649:						
Curator, graphic arts	15	94,365	15	98,885	15	97,499
GS-5. \$5,331 to \$6,915:						
Curator, paintings	23	128,910	27	154,849	29	164,631
Information officer	46	238,134	45	241,800	45	245,160
Personnel officer	109	495,781	119	558,555	119	560,859
GS-4. \$4,776 to \$6,216:						
Deputy Administrator	2	7,628	2	7,850	2	7,983
GS-3. \$3,925 to \$5,122:						
Deputy secretary-treasurer	88	485,779	88	507,222	88	509,094
Ungraded positions at hourly rates equivalent to less than \$15,106						
Total permanent	334	1,976,400	347	2,121,584	354	2,193,471
Pay above the stated annual rate		7,183		7,700		7,700
Lapses	-24	-112,095	-21	-113,684	-21	-104,071
Net savings due to lower pay scales for part of the year		-13,743				
Net permanent (average number, net salary)	310	1,857,745	326	2,015,600	333	2,089,400
Positions other than permanent:						
Temporary employment		6,196		9,700		9,700
Part-time employment		63,595		92,100		92,100
Intermittent employment		17,789		12,800		12,800
Other personnel compensation:						
Overtime and holiday pay		109,279		109,200		109,200
Sunday pay and nightwork differential		17,338		55,500		55,500
Total personnel compensation		2,071,942		2,294,900		2,368,700

ADVANCES FROM THE DISTRICT OF COLUMBIA

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-17. \$22,760 to \$25,800:						
Director	1	\$24,548	1	\$25,800	1	\$25,800
GS-15. \$17,550 to \$23,013:						
Assistant director	1	17,645	1	18,764	1	19,371
GS-14. \$15,106 to \$19,813:						
Resident scientist	1	15,106	1	15,629	1	16,152
Pathologist						
GS-13. \$12,873 to \$16,905:						
Assistant to the Director	5	69,952	5	73,325	5	74,660
GS-11. \$9,221 to \$12,056:						
Assistant to the Director	4	38,292	4	40,034	4	41,294
GS-9. \$7,696 to \$10,045:						
Assistant to the Director	4	36,012	4	37,048	4	37,570
GS-8. \$7,068 to \$9,183:						
Assistant to the Director	1	6,869	1	7,303	1	7,538
GS-7. \$6,451 to \$8,368:						
Assistant to the Director	10	69,728	10	72,317	11	80,759
GS-6. \$5,867 to \$7,649:						
Assistant to the Director	6	39,204	6	40,746	6	41,340
GS-5. \$5,331 to \$6,915:						
Assistant to the Director	27	158,526	28	170,840	29	178,811
GS-4. \$4,776 to \$6,216:						
Assistant to the Director	7	36,855	7	38,232	7	39,192

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Ungraded positions at hourly rates equivalent to less than \$15,106	145	\$964,526	159	\$1,053,425	166	\$1,103,224
Total permanent	212	1,477,263	227	1,593,963	237	1,680,826
Pay above the stated annual rate		5,391		8,474		
Lapses	-20.3	-141,075	-16.5	-115,538	-14.3	-101,682
Net permanent (average number, net salary)	191.7	1,341,579	210.5	1,486,899	222.7	1,579,144
Positions other than permanent:						
Temporary employment		46,635		46,641		46,641
Part-time employment		3,173		3,286		3,286
Other personnel compensation:						
Overtime and holiday pay		25,537		24,907		24,932
Sunday pay and nightwork differential		4,845		31,463		31,498
Total personnel compensation		1,421,769		1,593,196		1,685,501

SUBVERSIVE ACTIVITIES CONTROL BOARD

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$20,075:						
Chairman and board members, \$26,000	5	\$130,000	5	\$130,000	5	\$130,000
GS-16. \$20,075 to \$25,435:						
General counsel	1	22,331	1	23,425	1	23,425
GS-15. \$17,550 to \$23,013:						
Assistant general counsel	1	17,645	1	18,764	1	19,371
GS-12. \$10,927 to \$14,338:						
Assistant general counsel	1	10,987	1	11,685	1	12,064
GS-11. \$9,221 to \$12,056:						
Assistant general counsel	1	9,221	1	9,221	1	9,221
GS-10. \$8,421 to \$11,013:						
Assistant general counsel	5	42,504	5	47,865	6	57,438
GS-9. \$7,696 to \$10,045:						
Assistant general counsel	2	16,228	2	17,480	1	9,001
GS-7. \$6,451 to \$8,368:						
Assistant general counsel	1	5,352	1	5,683	1	5,859
GS-5. \$5,331 to \$6,915:						
Assistant general counsel	1	4,569	1	4,701	1	4,845
Total permanent	17	249,616	17	259,603	18	271,224
Deduct lapses	-1.9	-16,971	-0.6	-6,333	-0.2	-590
Positions abolished during year	8.3	100,367				
Net permanent (average number, net salary)	23.4	333,012	16.4	253,270	17.2	270,634
Other personnel compensation: Overtime and holiday pay						
Total personnel compensation		333,012		253,270		270,634

TARIFF COMMISSION

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$22,760:						
Commissioner	6	\$157,000	6	\$157,000	6	\$157,000
GS-17. \$22,760 to \$25,800:						
Chief, economics division	1	24,548	1	25,040	1	25,800
Chief, technical service	1	24,548	1	25,040	1	25,800
Director of investigation	1	24,548	1	25,040	1	25,800
General counsel	1	24,548	1	25,040	1	25,800
GS-16. \$20,075 to \$25,435:						
Assistant to director of investigation	1	23,009	1	24,095	1	24,095
GS-15. \$17,550 to \$23,013:						
Adviser on international trade policy	2	37,600	2	38,742	2	39,349
Assistant chief, technical service	1	19,415	1	20,585	1	20,585
Assistant general counsel	1	18,235	1	19,371	1	19,371
Assistant to director of investigation	1	18,825	1	19,371	1	19,978
Chief, commodity divisions	7	135,315	7	140,453	7	142,274
Director of administration	1	17,645	1	18,764	1	19,371
Secretary	1	21,775	1	22,406	1	22,406
Special adviser to the commission for trade agreements	1	18,825	1	19,371	1	19,978
GS-14. \$15,106 to \$19,813:						
Assistant to director of administration	1	14,680	1	17,198	1	17,198
Attorney adviser	1	16,204	1	16,675	1	17,198
Chief, accounting division	1	16,204	1	17,198	1	17,198
International economist	8	130,140	8	133,923	8	135,492
Statistician	1	16,712	1	17,198	1	17,721
Supervisory commodity-industry analyst	19	301,780	20	333,500	20	335,597
GS-13. \$12,873 to \$16,905:						
Assistant to director of administration	33	443,280	39	541,471	41	568,112
GS-12. \$10,927 to \$14,338:						
Assistant to director of administration	26	296,702	26	299,262	27	312,843
GS-11. \$9,221 to \$12,056:						
Assistant to director of administration	30	284,130	27	264,717	29	285,362
GS-10. \$8,421 to \$11,013:						
Assistant to director of administration	1	9,304	1	9,573	1	9,864
GS-9. \$7,696 to \$10,045:						
Assistant to director of administration	28	228,208	29	242,498	30	250,971

OTHER INDEPENDENT AGENCIES—Continued

TARIFF COMMISSION—Continued

SALARIES AND EXPENSES—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-8. \$7,068 to \$9,183.....	10	\$82,370	9	\$77,242	9	\$77,947
GS-7. \$6,451 to \$8,368.....	39	276,576	38	278,792	39	286,095
GS-6. \$5,867 to \$7,649.....	23	154,762	24	168,924	24	169,716
GS-5. \$5,331 to \$6,915.....	18	102,834	17	100,835	17	101,363
GS-4. \$4,776 to \$6,216.....	15	78,351	15	82,040	15	82,360
GS-3. \$4,269 to \$5,565.....	8	36,692	8	38,040	8	38,904
GS-2. \$3,925 to \$5,122.....	3	11,829	3	12,440	3	12,839
GS-1. \$3,609 to \$4,707.....	1	3,507	1	3,609	1	3,853
Ungraded positions at hourly rates equivalent to less than \$15,106.....	8	50,024	8	51,834	8	52,083
Total permanent.....	300	3,119,585	303	3,288,654	310	3,380,323
Pay above the stated annual rate.....		10,420		11,000		11,000
Lapses.....	-32	-303,722	-29	-302,579	-25	-252,323
Net savings due to lower pay scales for part of the year.....		-27,022		-1,075		
Net permanent (average number, net salary).....	268	2,799,261	274	2,996,000	285	3,128,000
Positions other than permanent:						
Temporary employment.....		20,885		25,000		25,000
Part-time employment.....		2,114		4,000		4,000
Intermittent employment.....		1,605				
Other personnel compensation:						
Overtime and holiday pay.....		12,336		9,000		9,000
Total personnel compensation.....	2,836,201	3,034,000	3,034,000	3,166,000	3,166,000	3,166,000
Salaries and wages are distributed as follows:						
Salaries and expenses.....		2,817,669		3,023,600		3,155,600
Advances and reimbursements.....		18,532		10,400		10,400

TEMPORARY STUDY COMMISSIONS

ATLANTIC-PACIFIC INTEROCEANIC CANAL STUDY COMMISSION

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-18. \$25,890:						
Executive director.....	1	\$25,382	1	\$25,890	1	\$25,890
GS-16. \$20,075 to \$25,435:						
Executive secretary.....	1	19,619	1	20,745	1	21,415
GS-8. \$7,068 to \$9,183.....	1	7,553	1	7,773	1	7,773
GS-6. \$5,867 to \$7,649.....	1	5,702	1	5,867	1	6,065
GS-5. \$5,331 to \$6,915.....	1	5,181	1	5,507	1	5,683
Total permanent.....	5	63,437	5	65,782	5	66,826
Pay above the stated annual rate.....		244		260		260
Lapses.....	-3	-36,970	-2	-31,757	-2	-32,187
Net permanent (average number, net salary).....	2	26,711	3	34,285	3	34,649
Positions other than permanent: Intermittent employment.....	1	5,656	2	34,110	2	34,110
Total personnel compensation.....	3	32,367	5	68,395	5	68,749

NATIONAL COMMISSION ON FOOD MARKETING

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$22,760:						
Executive Director.....	1	\$25,382				
GS-17. \$22,760 to \$25,800:						
General counsel.....	1	22,994				
GS-16. \$20,075 to \$25,435:						
Assistant to executive director.....	1	19,619				
Assistant general counsel.....	2	39,916				
Project leader.....	5	98,773				

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-15. \$17,550 to \$23,013:						
Assistant project leader.....	1	\$17,055				
Economist.....	1	17,055				
GS-14. \$15,106 to \$19,813:						
Information officer.....	1	14,680				
GS-13. \$12,873 to \$16,905.....	1	12,945				
GS-12. \$10,927 to \$14,338.....	2	21,238				
GS-11. \$9,221 to \$12,056.....	5	46,947				
GS-9. \$7,696 to \$10,045.....	1	7,479				
GS-7. \$6,451 to \$8,368.....	6	43,824				
GS-6. \$5,867 to \$7,649.....	2	12,940				
GS-5. \$5,331 to \$6,915.....	3	17,951				
GS-3. \$4,269 to \$5,565.....	1	4,149				
Total permanent.....	34	422,947				
Pay above the stated annual rate.....		1,625				
Lapses.....	-1.5	-18,543				
Net savings due to lower pay scales for part of year.....	8.3	-5,530				
Positions abolished during the year.....		114,006	3.9	\$49,378		
Net permanent (average number, net salary).....	40.8	514,505	3.9	49,378		
Positions other than permanent:						
Temporary employment.....		24,102				
Intermittent employment.....		140,000				
Special personal service payments: Payments to other agencies for reimbursable details.....		29,137				
Other personnel compensation: Overtime and holiday pay.....		6,409				
Total personnel compensation.....	714,153	49,378				

PRESIDENT'S COMMISSIONS ON LAW ENFORCEMENT AND ADMINISTRATION OF JUSTICE AND ON CRIME IN THE DISTRICT OF COLUMBIA

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Executive director (National Crime Commission).....	1	\$27,000				
GS-18. \$25,890:						
Executive director (D.C. Crime Commission).....	1	25,382				
GS-17. \$22,760 to \$25,800:						
Associate director (National Crime Commission).....	3	66,651				
GS-15. \$17,550 to \$23,013:						
Attorney adviser.....	4	68,220				
Program manager.....	1	17,055				
Public information officer.....	1	17,055				
GS-14. \$15,106 to \$19,813:						
Staff specialist.....	1	14,680				
Attorney adviser.....	1	14,680				
GS-13. \$12,873 to \$16,905.....	5	62,550				
GS-12. \$10,927 to \$14,338.....	1	10,619				
GS-11. \$9,221 to \$12,056.....	2	17,922				
GS-9. \$7,696 to \$10,045.....	4	29,916				
GS-8. \$7,068 to \$9,183.....	4	28,616				
GS-7. \$6,451 to \$8,368.....	8	53,464				
GS-6. \$5,867 to \$7,649.....	7	41,258				
GS-5. \$5,331 to \$6,915.....	3	17,424				
GS-4. \$4,776 to \$6,216.....	8	37,128				
GS-3. \$4,269 to \$5,565.....	2	8,298				
Total permanent.....	57	557,918				
Lapses.....	-26.3	-257,839				
Positions abolished during the year.....	34.2	\$318,200				
Net permanent (average number, net salary).....	30.7	300,079	34.2	318,200		
Positions other than permanent: Intermittent employment.....	82	124	74	000		
Special personal service payments: Payments to other agencies for reimbursable details.....		746				
Other personnel compensation: Overtime and holiday pay.....		5,613		4,000		
Total personnel compensation.....	388,562	396,200				

OTHER INDEPENDENT AGENCIES—Continued

TEMPORARY STUDY COMMISSIONS—Continued

PUBLIC LAND LAW REVIEW COMMISSION

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Staff Director	1	\$27,500	1	\$27,500	1	\$27,500
GS-18, \$25,890:						
Associate director	1	25,382	1	25,890	1	25,890
GS-17, \$22,760 to \$25,800:						
Chief, evaluation and editorial group	1	22,217	1	22,760	1	22,760
Chief, resources group	1	22,217	1	23,520	1	24,280
General counsel and chief of legal group	1	22,994	1	24,280	1	24,280
GS-16, \$20,075 to \$25,435:						
Assistant general counsel	1	20,297	1	22,085	1	22,085
Chief, evaluation and editorial group	1	19,619				
Research specialist	2	41,272	2	44,170	2	45,510
GS-15, \$17,550 to \$23,013:						
Analyst			3	54,471	3	56,899
Assistant director			1	21,192	1	21,192
Attorney	2	34,110	2	36,921	2	37,528
Research specialist	2	37,650	1	17,550	1	18,157
GS-14, \$15,106 to \$19,813:						
Analyst	2	32,916	1	17,721	2	34,396
Attorney	1	15,188	1	16,152	1	16,152
Information officer	1	16,204	1	17,198	1	17,721
Research specialist	2	29,360	2	33,350	3	50,548
GS-13, \$12,873 to \$16,905:						
Analyst	4	52,215	6	83,958	5	70,637
GS-12, \$10,927 to \$14,338:						
Analyst	1	10,619	1	11,685	3	36,571
GS-11, \$9,221 to \$12,056:						
Analyst	3	31,473	2	22,537	2	23,167
GS-10, \$8,421 to \$11,013:						
Analyst	1	8,744	1	8,997	1	9,285
GS-9, \$7,696 to \$10,045:						
Analyst	2	16,228	2	15,653	2	16,436
GS-8, \$7,068 to \$9,183:						
Analyst	3	23,343	2	16,251	1	8,008
GS-7, \$6,451 to \$8,368:						
Analyst	3	20,049	4	27,721	6	41,475
GS-6, \$5,867 to \$7,649:						
Analyst	1	6,854	1	6,461	1	6,659
GS-5, \$5,331 to \$6,915:						
Analyst	1	5,181	1	5,507	2	11,366
GS-4, \$4,776 to \$6,216:						
Analyst	2	10,374	3	15,608	3	15,768
GS-3, \$4,269 to \$5,565:						
Analyst	1	4,849				
Total permanent	40	534,638	43	619,138	48	684,270
Pay above the stated annual rate				1,700		
Lapses	-22.3	-298,424	-6.2	-89,188	-1.6	-22,670
Net savings due to lower pay scales for part of year				-50		
Net permanent (average number, net salary)	17.7	236,214	36.8	531,600	46.4	661,600
Positions other than permanent: Intermittent employment		6,756		38,000		32,000
Other personnel compensation: Overtime and holiday pay				2,000		2,000
Total personnel compensation		242,970		571,600		695,600

SELECT COMMISSION ON WESTERN HEMISPHERE IMMIGRATION

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate		
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary	
Grades and ranges:							
Grades equivalent to GS grades established by the Select Commission on Western Hemisphere Immigration:							
GS-18, \$25,890:							
Staff director			1	\$25,890			
GS-15, \$17,550 to \$23,013:							
General counsel			1	19,978			
GS-11, \$9,221 to \$12,056:							
Analyst			1	10,481			
GS-8, \$7,068 to \$9,183:							
Analyst			1	7,538			
GS-7, \$6,451 to \$8,368:							
Analyst			1	6,877			
GS-6, \$5,867 to \$7,649:							
Analyst			1	6,263			
GS-5, \$5,331 to \$6,915:							
Analyst			1	5,683			
GS-4, \$4,776 to \$6,216:							
Analyst			1	5,096			
Total permanent			8	87,806			
Lapse			-3.3	-36,806			
Positions abolished during the year					5.1	\$56,000	
Net permanent (average number, net salary)				4.7	51,000	5.1	56,000
Positions other than permanent: Intermittent employment				92,000		101,000	
Total personnel compensation				143,000		157,000	

TAX COURT OF THE UNITED STATES

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$20,075:						
Judges	16	\$480,000	16	\$480,000	16	\$480,000
Judges (retired-recalled)	7	177,500	8	187,500	8	240,000
GS-16, \$20,075 to \$25,435:						
Attorney (special assistant to chief judge)	1	23,009	1	23,425	1	23,425
Clerk of the court	1	22,331	1	22,755	1	22,755
Commissioners	3	60,891	3	62,235	3	62,905
GS-15, \$17,550 to \$23,013:						
Administrative officer	1	20,005	1	20,585	1	20,585
Assistant clerk of the court	1	17,055	1	18,157	1	18,764
GS-14, \$15,106 to \$19,813:						
Assistant administrative officer	1	15,696	1	16,675	1	16,675
Attorney	10	158,484	14	225,082	14	226,651
GS-13, \$12,873 to \$16,905:						
Analyst	4	51,780	5	67,053	5	67,501
GS-12, \$10,927 to \$14,338:						
Analyst	11	121,901	11	125,124	10	116,092
GS-11, \$9,221 to \$12,056:						
Analyst	11	100,713	11	103,321	11	105,841
GS-10, \$8,421 to \$11,013:						
Analyst			1	9,285	1	9,285
GS-9, \$7,696 to \$10,045:						
Analyst	36	294,531	40	347,251	40	349,339
GS-8, \$7,068 to \$9,183:						
Analyst	19	153,796	17	136,136	17	138,251
GS-7, \$6,451 to \$8,368:						
Analyst	12	80,610	10	71,113	10	72,391
GS-6, \$5,867 to \$7,649:						
Analyst	4	26,840	4	28,022	4	28,220
GS-5, \$5,331 to \$6,915:						
Analyst	12	72,261	14	86,954	14	87,834
GS-4, \$4,776 to \$6,216:						
Analyst	8	45,240	8	47,168	8	47,488
GS-3, \$4,269 to \$5,565:						
Analyst	4	18,976	3	15,255	3	15,543
GS-2, \$3,925 to \$5,122:						
Analyst	3	12,372	3	13,371	3	13,504
Total permanent	165	1,954,351	173	2,106,467	172	2,163,049
Pay above the stated annual rate		4,988		5,547		
Lapses	-19	-230,183	-19	-231,717	-17	-220,049
Net savings due to lower pay scales for part of the year		-13,134		-146		
Positions abolished during the year			1	10,927		
Net permanent (average number, net salary)	146	1,716,022	155	1,891,078	155	1,943,000
Positions other than permanent: Temporary employment		2,621		3,922		4,000
Other personnel compensation: Overtime and holiday pay		4,288		3,000		3,000
Total personnel compensation		1,722,931		1,898,000		1,950,000

TENNESSEE VALLEY AUTHORITY

TENNESSEE VALLEY AUTHORITY FUND

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions in excess of \$26,000:						
Members of the board of directors	3	\$82,500	3	\$82,500	3	\$82,500
Grades established by the board of directors of the Tennessee Valley Authority:						
Grade 15, \$26,000:						
General manager	1	26,000	1	26,000	1	26,000
Grade 14, \$25,000 and \$25,500:						
Assistant general manager	1	25,000	1	25,000	1	25,000
General counsel	1	25,000	1	25,000	1	25,000
Manager of agricultural and chemical development	1	25,000	1	25,000	1	25,000
Manager of engineering design and construction	1	25,000	1	25,000	1	25,000
Manager of power	1	25,500	1	25,500	1	25,500
Grade 13, \$24,000 and \$24,500:						
Assistant manager of power	1	24,000	1	24,000	1	24,000
Washington representative	1	24,000	1	24,000	1	24,000
Grade 12, \$23,000 and \$23,500:						
Assistant manager of agricultural and chemical development	1	23,000	1	23,000	1	23,000
Assistant to the general manager (budget and planning)	1	23,000	1	23,000	1	23,000
Comptroller	1	23,000	1	23,000	1	23,000
Director of agricultural development	1	23,000	1	23,000	1	23,000
Director of chemical development	1	23,000	1	23,000	1	23,000
Director of chemical operations	1	23,000	1	23,000	1	23,000
Director of construction	1	23,000	1	23,000	1	23,000
Director of engineering design	1	23,000	1	23,000	1	23,000
Director of forestry development	1	23,000	1	23,000	1	23,000
Director of health and safety	1	23,500	1	23,500	1	23,500
Director of information	1	23,500	1	23,500	1	23,500
Director of navigation development	1	23,000	1	23,000	1	23,000
Director of personnel	1	23,000	1	23,000	1	23,000
Director of power construction	1	23,000	1	23,000	1	23,000
Director of power marketing	1	23,000	1	23,000	1	23,000
Director of power planning and engineering	1	23,000	1	23,000	1	23,000

OTHER INDEPENDENT AGENCIES—Continued

TENNESSEE VALLEY AUTHORITY—Continued

TENNESSEE VALLEY AUTHORITY FUND—Continued

	1966 actual	1967 estimate	1968 estimate
Grades and ranges—Continued			
Grades established by the board of directors of the Tennessee Valley Authority—Continued			
GS-12. \$23,000 to \$23,500—Continued			
Director of power production.....	1 \$23,000	1 \$23,000	1 \$23,000
Director of power system operations.....	1 23,000	1 23,000	1 23,000
Director of property and supply.....	1 23,000	1 23,000	1 23,000
Director of purchasing.....	1 23,000	1 23,000	1 23,000
Director of reservoir properties.....	1 23,000	1 23,000	1 23,000
Director of water control planning.....	1 23,000	1 23,000	1 23,000
Director of regional studies.....	1 23,000	1 23,000	1 23,000
Director of tributary area development.....	1 23,500	1 23,500	1 23,500
Project manager.....	1 23,000	1 23,000	1 23,000
Solicitor.....	1 23,000	1 23,000	1 23,000
Grade 11. \$20,200 and \$20,700:			
Assistant director of division.....	9 176,500	10 203,000	9 182,800
Assistant general counsel.....	2 39,000	2 40,400	2 40,400
Assistant project manager.....	1 19,500		
Assistant to manager of office.....	1 19,500	3 60,600	3 60,600
Chemical engineer.....	1 19,500	1 20,200	1 20,200
Chief of branch.....	5 98,000	6 121,700	6 121,700
Chief health officer.....	1 19,500	1 20,200	1 20,200
Project manager.....	5 100,200	6 122,700	5 102,600
Grade 10. \$17,550 to \$19,500:			
Administrative officer.....	1 18,575	1 19,200	1 19,200
Architect.....	1 17,000	1 17,550	1 17,550
Area construction manager.....	3 52,575	3 55,400	3 55,950
Assistant director of information.....	1 18,575	1 19,200	1 19,200
Assistant general counsel.....	1 17,525	1 18,100	1 18,650
Assistant to director of division.....	10 179,975	9 167,850	9 170,600
Assistant to manager of office.....	2 37,450	2 38,700	2 38,700
Assistant to project manager.....	1 18,575	1 19,500	1 19,500
Attorney.....	2 37,450	2 38,400	2 38,400
Chemical engineer.....	2 37,150	2 38,400	2 38,400
Chief of branch.....	58	60	60
Chief of staff.....	1,055,825	1,132,100	1,139,250
Civil engineer.....	11 203,950	12 229,400	12 229,950
Construction engineer.....	3 54,150	4 74,600	4 74,600
District manager.....	3 55,650	6 112,450	6 112,450
Economist.....	5 90,775	5 93,800	5 94,900
Electrical engineer.....	1 17,000	1 17,550	1 18,100
General construction superintendent.....	1 17,525	3 54,300	3 54,850
Manager of properties.....	4 72,650	6 115,300	6 115,800
Materials engineer.....	4 71,150	4 74,600	4 75,150
Mechanical engineer.....	1 18,575	1 19,200	1 19,200
Power plant superintendent.....	3 54,675	4 75,700	4 75,700
Public administration analyst.....	10 180,500	10 188,150	10 189,250
Regional planner.....	1 18,575		
Staff epidemiologist.....	1 18,050	1 18,100	1 18,100
Grade 9. \$15,525 to \$17,475:			
Accountant.....	3 49,950	3 51,825	2 34,650
Administrative analyst.....	1 16,550	1 17,175	1 17,175
Agriculturist.....	2 31,525	2 33,250	2 33,250
Architect.....	3 49,650	3 51,525	3 51,525
Assistant area construction manager.....	2 33,100	3 49,875	3 49,875
Assistant chief of branch.....	24 386,250	26 433,950	25 419,525
Assistant chief of staff.....	2 33,100	2 34,350	2 34,350
Assistant general construction superintendent.....	5 82,225	7 118,575	5 85,075
Assistant powerplant superintendent.....	10 160,775	10 168,450	10 169,550
Assistant to chief of branch.....	3 49,950	3 51,825	3 51,825
Assistant to chief of staff.....		1 16,075	1 16,075
Assistant to director of division.....	7 113,825	9 151,875	9 152,425
Attorney.....	7 112,700	7 116,375	7 116,925
Biologist.....	2 31,525	2 32,700	2 33,250
Budget analyst.....	2 33,100	2 34,350	2 34,350
Chemical engineer.....	5 82,300	5 85,375	5 85,925
Chemical research supervisor.....	2 32,575	2 34,350	2 34,350
Chief of branch.....	4 66,275	4 69,300	4 69,300
Chief of staff.....	3 48,600	3 50,975	3 50,975
Chief system load dispatcher.....	1 16,550	1 17,175	1 17,175
Civil engineer.....	15 245,775	19 319,825	18 304,850
Community planner.....	1 16,850		
Construction engineer.....	6 98,325	5 82,025	5 83,125
Cost engineer.....	1 16,550	1 17,175	1 17,175
District manager, land acquisition.....	1 15,500	2 31,600	3 48,775
District superintendent.....	5 81,700	5 85,325	5 85,325
Economist.....	2 30,475	2 31,600	2 32,700
Electrical engineer.....	12 195,625	14 235,000	14 236,100
General construction superintendent.....	2 32,050	2 33,800	1 17,175
Librarian.....	1 16,550	1 17,175	1 17,175
Manager of properties.....	1 16,550	1 17,175	1 17,175
Materials engineer.....	1 16,550	1 17,175	1 17,175
Mechanical engineer.....	13 212,825	15 253,525	15 254,075
Nuclear development engineer.....	1 16,550	1 17,175	1 17,175
Nuclear plant superintendent.....	1 15,500		
Personnel officer.....	3 50,550	3 52,425	3 52,425
Physician.....	7 112,175	8 132,450	11 179,575
Powerplant superintendent.....	1 16,550	1 17,175	1 17,175
Project construction manager.....	1 16,550	1 17,175	1 17,175
Public health engineer.....	1 16,550	2 32,700	2 32,700
Reactor physicist.....	1 14,975	1 16,075	1 16,075
Reports editor.....	1 16,550	1 17,175	1 17,175
Research chemist.....	5 79,075	8 36,755	5 83,675

	1966 actual	1967 estimate	1968 estimate
Grades and ranges—Continued			
Grades established by the board of directors of the Tennessee Valley Authority—Continued			
GS-9. \$15,525 to \$17,475—Continued			
Supervisor of section.....	16 \$252,200	17 \$280,975	17 \$282,075
Supervisor of appraisals.....	1 14,975	1 16,075	1 16,075
Supervisor of land buying.....	1 16,025	1 16,625	1 17,175
Supervisor of titles.....	1 16,550	1 17,175	1 17,175
Treasurer.....	1 16,550	1 17,175	1 17,175
Tributary area representative.....	2 32,050	2 33,250	2 33,800
Grade 8. \$13,025 to \$15,525.....	552	590	593
Grade 7. \$9,200 to \$13,900.....	879	8,677,700	8,784,275
Grade 6. \$6,810 to \$11,825.....	1,150	12,070,355	12,220,055
Grade 5. \$6,130 to \$9,625.....	753	12,643,525	13,133,025
Grade 4. \$5,495 to \$8,340.....	961	6,993,655	7,304,640
Grade 3. \$4,885 to \$6,525.....	1,492	7,627,725	7,753,570
Grade 2. \$4,235 to \$5,660.....	536	9,503,625	9,750,045
Grade 1. \$3,855 to \$5,080.....	318	3,031,350	3,053,345
Ungraded positions (trades and labor) at annual rates less than \$15,100.....	4,907	5,077	5,087
Total permanent.....	34,058,402	35,090,070	35,145,590
Pay above the stated annual rates.....	96,107,782	104,787,785	106,269,620
Lapses.....	-556.7	-529.5	-527.0
Net savings due to lower pay scale for part of the year.....	-3,565,511	-4,082,081	-3,833,447
Positions abolished during the year.....	-817,993	-346,262	-332,011
Net permanent (average number, net salary):			
United States and possessions.....	11,501.5	12,148.7	12,235.6
Foreign countries: U.S. rates.....	93,204,447	100,810,964	102,215,261
Positions other than permanent:			
Temporary employment.....	5.0	4.0	3.0
Part-time employment.....	58,340	48,175	36,465
Intermittent employment.....	38,952,769	41,657,053	46,042,575
Special personal services payments: Excess of annual leave taken over leave earned.....	205,070	265,957	256,731
Other personnel compensation:			
Overtime and holiday pay.....	1,087,677	1,040,113	834,642
Nightwork differential.....	59,699		
Total personnel compensation.....	8,128,441	6,890,822	7,036,587
	439,235	409,339	418,019
Total personnel compensation.....	142,135,678	151,122,423	156,840,280

UNITED STATES ARMS CONTROL AND DISARMAMENT AGENCY

ARMS CONTROL AND DISARMAMENT ACTIVITIES

	1966 actual	1967 estimate	1968 estimate
Grades and ranges:			
Special positions at rates equal to or in excess of \$25,890:			
Director.....	1 \$30,000	1 \$30,000	1 \$30,000
Deputy director.....	1 27,000	1 27,000	1 27,000
Assistant director.....	2 52,000	2 52,000	2 52,000
General counsel.....	1 26,000	1 26,000	1 26,000
Public affairs adviser.....	1 25,382	1 25,890	1 25,890
GS-18. \$25,890:			
Deputy assistant director.....	2 50,764	1 25,890	1 25,890
Deputy general counsel.....	1 25,382	1 25,890	1 25,890
Disarmament adviser.....	2 50,764	3 77,670	3 77,670
GS-17. \$22,760 to \$25,800:			
Special assistant.....	1 24,548	1 25,040	1 25,800
GS-16. \$20,075 to \$25,435:			
Special assistant.....	1 21,653	1 22,755	1 22,755
GS-15. \$17,550 to \$23,013:			
Assistant to disarmament adviser.....	1 21,185	1 21,799	1 21,799
Attorney adviser.....	3 51,755	3 53,864	3 54,471
Contract specialist.....	1 19,415	1 20,585	1 20,585
Foreign affairs officer.....	6 113,540	6 118,654	6 119,868
Industrial specialist.....	1 20,595	1 21,799	1 21,799
International economist.....	2 37,060	2 38,742	2 39,349
Operations research officer.....	4 70,580	4 74,449	4 75,056
Personnel officer.....	1 18,825	1 19,978	1 19,978
Physical science officer.....	3 54,705	3 56,899	3 58,113
Security specialist.....	1 20,005	1 20,585	1 21,192
GS-14. \$15,106 to \$19,813:			
Administrative officer.....	1 16,204	1 16,675	1 17,198
Contract specialist.....	1 15,696	1 16,675	1 16,675
Digital computer systems officer.....	1 15,696	1 16,675	1 16,675
Foreign affairs officer.....	2 30,376	1 16,675	1 16,675
Physical science officer.....	2 31,392	3 48,456	3 48,979

OTHER INDEPENDENT AGENCIES—Continued

UNITED STATES ARMS CONTROL AND DISARMAMENT AGENCY—Continued

ARMS CONTROL AND DISARMAMENT ACTIVITIES—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-14. \$15,106 to \$19,813—Continued						
Research psychologist	1	\$16,204	1	\$16,675	1	\$17,198
Security specialist	1	16,204	1	17,198	1	17,198
GS-13. \$12,873 to \$16,905	11	143,700	10	136,346	10	139,930
GS-12. \$10,927 to \$14,338	10	109,134	10	114,197	10	116,850
GS-11. \$9,221 to \$12,056	5	46,947	6	62,072	6	62,387
GS-10. \$8,421 to \$11,013	5	47,640	5	49,593	5	50,457
GS-9. \$7,696 to \$10,045	15	122,853	15	128,490	15	130,839
GS-8. \$7,068 to \$9,183	3	23,571	2	17,009	2	17,244
GS-7. \$6,451 to \$8,368	12	87,648	13	97,069	13	99,412
GS-6. \$5,867 to \$7,649	7	44,906	6	39,558	6	40,350
GS-5. \$5,331 to \$6,915	16	88,539	14	81,674	14	83,082
GS-4. \$4,776 to \$6,216	19	91,299	16	80,896	16	83,296
GS-3. \$4,269 to \$5,565	21	90,629	26	117,453	26	120,493
GS-2. \$3,925 to \$5,122	3	11,829	4	16,232	4	16,232
Grades established by the Director, United States Arms Control and Disarmament Agency:						
Rates of \$20,075 to \$25,800:						
Analytical mathematician	1	21,653	1	22,085	1	22,085
Assistant project manager	2	46,325	2	46,275	2	46,275
Military systems analyst	1	22,217	1	22,760	1	22,760
Physical science officer	8	177,979	8	182,030	8	182,030
Total permanent	184	2,078,799	184	2,148,257	184	2,175,425
Pay above stated annual rate		6,817		8,231		8,231
Lapses	-26	-275,316	-19	-223,221	-17	-206,425
Net savings due to lower pay scales for part of the year		-16,938		-267		
Net permanent (average number, net salary)	158	1,793,362	165	1,933,000	167	1,969,000
Positions other than permanent:						
Temporary employment		19,999		25,000		25,000
Intermittent employment		23,486		50,000		50,000
Special personnel service payments: Payments to other agencies for reimbursable details		704,713		878,000		894,000
Other personnel compensation: Overtime and holiday pay		16,995		10,000		10,000
Total personnel compensation		2,558,555		2,896,000		2,948,000

UNITED STATES INFORMATION AGENCY

SALARIES AND EXPENSES

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Director	1	\$30,000	1	\$30,000	1	\$30,000
Deputy director	1	27,000	1	27,000	1	27,000
Deputy director for policy and plans	1	26,000	1	26,000	1	26,000
Associate director for policy and plans	1	26,000	1	26,000	1	26,000
GS-18. \$25,890:						
Assistant director, administration	1	25,382	1	25,890	1	25,890
Associate director, program development	1	25,382	1	25,890	1	25,890
Director, media service	4	101,528	4	103,560	4	103,560
General counsel	1	25,382	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
Deputy director, media service	2	47,542	2	48,560	2	49,320
Director, personnel and training	1	23,771	1	24,280	1	24,280
Engineering manager	1	24,548	1	25,040	1	25,040
Office director	1	25,325	1	25,800	1	25,800
GS-16. \$20,075 to \$25,435:						
Assistant director	2	44,662	2	46,180	2	46,180
Budget officer	1	20,297	1	21,415	1	22,085
Chief of division	4	88,646	4	92,585	4	93,925
Chief of operations	2	42,628	2	44,170	2	44,840
Deputy director, media service	2	43,306	2	45,510	2	45,510
Deputy director of office	2	43,306	2	44,170	2	44,170
Deputy general counsel	1	19,619	1	20,075	1	20,745
Deputy program manager	1	21,653	1	22,085	1	22,085
Production manager	1	20,975	1	21,415	1	21,415
Staff director	1	23,009	1	23,425	1	23,425
GS-15. \$17,550 to \$23,013:						
Assistant director	3	59,425	3	61,148	3	61,755
Attorney	6	121,800	6	127,154	6	127,761

Grades and ranges—Continued	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
GS-15. \$17,550 to \$23,013—Continued						
Chief of branch	8	\$154,730	10	\$196,138	10	\$197,352
Chief of division	15	292,405	17	328,095	17	330,523
Chief of office	3	59,425	3	61,755	3	62,362
Chief of staff	5	92,945	5	96,247	5	96,854
Coordinator for emergency planning	1	20,595	1	21,192	1	21,192
Cultural affairs adviser	1	17,645	1	18,764	1	19,371
Deputy budget officer	1	18,235	1	19,371	1	19,371
Deputy chief of division	5	94,715	5	98,069	5	98,676
Deputy director of office	1	18,825	1	19,371	1	19,371
Deputy production manager	2	38,240	2	39,349	2	39,956
Deputy program manager	1	17,055	1	18,157	1	18,764
Engineer, electronics	1	20,005	1	20,585	1	20,585
Executive assistant	1	17,055	1	18,157	1	18,764
Executive officer	2	37,650	3	56,899	3	57,506
Information specialist	2	38,240	2	39,956	2	39,956
Intelligence research officer	1	18,235	1	19,371	1	19,371
Liaison officer	3	54,705	4	78,698	4	79,305
Librarian	1	20,005	1	20,585	1	20,585
Management analyst	2	40,010	2	41,170	2	41,777
News analyst	2	35,880	2	36,921	2	37,528
Newswriter	2	40,010	2	41,777	2	42,384
Policy guidance officer	2	36,470	2	38,135	2	38,135
Policy officer	1	19,415	1	19,978	1	19,978
Production specialist	1	20,595	1	21,192	1	21,192
Program coordinator	4	77,070	4	79,912	4	80,519
Project manager	1	18,825	1	19,371	1	19,978
Social science analyst	7	129,415	7	134,382	7	135,596
Special assistant	5	97,665	4	79,305	4	79,912
GS-14. \$15,106 to \$19,813:						
Administrative officer	1	18,744	1	19,290	1	19,290
Area officer	1	16,712	1	17,198	1	17,721
Assistant chief of division	3	53,692	3	55,772	3	56,295
Auditor	2	32,408	4	64,085	4	64,608
Budget officer	9	141,772	9	146,406	9	147,452
Chief of branch	45	744,420	46	790,296	46	790,526
Chief of division	7	116,984	4	72,446	4	72,969
Chief of office	6	94,684	6	97,953	6	98,476
Chief of section	16	270,948	19	325,169	19	327,261
Chief of service	4	68,372	4	70,355	4	70,878
Chief of staff	8	128,108	8	133,914	7	117,239
Chief of wireroom	1	16,712	1	17,198	1	17,721
Contract specialist	1	16,204	1	16,675	1	16,675
Correspondent	5	81,528	5	84,938	5	85,461
Deputy chief of branch	4	67,356	4	70,355	4	70,878
Deputy chief of division	8	129,124	7	116,193	7	117,239
Deputy chief of staff	3	47,088	3	48,976	3	49,499
Deputy coordinator	1	17,728	1	18,767	1	18,767
Deputy executive officer	1	16,204	1	16,675	1	16,675
Deputy program coordinator			5	75,530	5	76,053
Documentary specialist	1	16,204	1	16,675	1	17,198
Editor	6	98,157	5	84,415	5	84,938
Engineer	2	32,916	2	34,393	2	34,916
Executive officer	2	34,440	1	18,767	1	18,767
Executive producer	1	17,220	1	18,244	1	18,244
Executive secretary	1	17,728	1	18,244	1	18,244
Information specialist	5	85,083	4	68,787	4	68,787
Intelligence research officer	1	14,680	1	15,629	1	15,629
Management analyst	4	63,800	4	66,173	4	66,696
Manager	1	16,204	1	16,675	1	17,198
News analyst	2	32,916	2	34,916	2	34,916
Newswriter	2	34,440	2	35,439	2	35,962
Operations officer	1	18,236	1	19,290	1	19,290
Personnel officer	3	48,612	3	50,544	3	51,067
Policy information officer	3	48,612	3	50,022	3	50,545
Program adviser	3	53,184	3	54,726	3	55,249
Producer	7	108,856	7	114,626	7	115,149
Production specialist	6	99,764	6	103,180	6	104,226
Program officer	3	49,120	3	51,067	3	51,590
Program and policy officer	1	17,728	1	18,244	1	18,244
Project engineer	1	16,204	1	16,675	1	16,675
Project manager	1	14,680	1	15,629	1	15,629
Research specialist	2	32,408	2	33,871	2	34,394
Social science analyst	2	31,392	2	32,302	3	32,825
Special assistant	7	121,048	8	140,710	8	141,756
Special projects officer	1	18,236	1	18,767	1	18,767
Statistician	1	15,696	1	16,675	2	31,781
Systems accountant	2	31,392	2	32,302	2	32,825
Systems analyst	1	15,106	1	15,106	1	15,106
GS-13. \$12,873 to \$16,905	262		261		258	
	3,663,922		3,801,523		3,792,920	
GS-12. \$10,927 to \$14,338	313		315		314	
	3,681,717		3,836,518		3,853,258	
GS-11. \$9,221 to \$12,056	355		350		344	
	3,516,837		3,568,992		3,541,701	
GS-10. \$8,421 to \$11,013	67		69		65	
GS-9. \$7,696 to \$10,045	256		248		248	
	2,080,687		2,091,340		2,108,044	
GS-8. \$7,068 to \$9,183	45		47		45	
GS-7. \$6,451 to \$8,368	192		191		189	
	1,347,056		1,375,447		1,370,000	
GS-6. \$5,867 to \$7,649	159		158		157	
	1,025,467		1,052,055		1,053,316	
GS-5. \$5,331 to \$6,915	287		250		248	
	1,481,820					

OTHER INDEPENDENT AGENCIES—Continued

UNITED STATES INFORMATION AGENCY—Continued

SALARIES AND EXPENSES—Continued

	1966 actual	1967 estimate	1968 estimate
Grades and ranges—Continued			
Grades established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158):			
Foreign Service reserve:			
Class 1. \$23,935 to \$25,890.....	46	56	56
Class 2. \$19,333 to \$23,360.....	\$1,139,339	\$1,412,635	\$1,425,995
Class 3. \$15,841 to \$19,141.....	357	392	392
Class 4. \$12,873 to \$15,561.....	442	469	479
Class 5. \$10,602 to \$12,810.....	235	248	247
Class 6. \$8,843 to \$10,667.....	114	129	129
Class 7. \$7,473 to \$8,979.....	74	58	70
Class 8. \$6,451 to \$7,729.....	30	28	39
Foreign Service staff:			
Class 1. \$15,841 to \$20,791.....	37	46	45
Class 2. \$12,873 to \$16,905.....	117	124	127
Class 3. \$10,602 to \$13,914.....	101	109	114
Class 4. \$8,843 to \$11,579.....	56	62	77
Class 5. \$7,974 to \$10,422.....	36	39	54
Class 6. \$7,201 to \$9,361.....	33	44	58
Class 7. \$6,614 to \$8,576.....	62	84	84
Class 8. \$5,853 to \$7,735.....	38	39	39
Class 9. \$5,341 to \$6,925.....	26	11	11
Class 10. \$4,776 to \$6,216.....	12	4	4
Local employees.....	5,575	5,754	5,737
Ungraded positions at annual rates:			
Less than \$15,106.....	416	404	430
Total permanent.....	10,477	10,772	10,845
Pay above the stated annual rate.....	70,556,216	75,866,088	78,371,036
Deduct net savings due to lower pay scales for part of year.....	251,942	279,856	
Lapses.....	-497.6	-536.0	-213.0
Net permanent (average number, net salary):			
United States and possessions.....	3,187.2	3,180.0	3,254.0
Foreign countries:			
U.S. rates.....	32,423,794	34,267,755	35,357,924
Local rates.....	1,447.1	1,624.0	1,800.0
Additional positions of other agencies filled by USIA personnel.....	18,579,876	21,874,318	23,600,000
Positions other than permanent:			
Temporary employment:			
United States and possessions.....	5,345.1	5,432.0	5,578.0
Foreign countries: local rates.....	15,223,894	16,900,219	18,349,642
Intermittent employment:			
U.S. rates.....	75.0	77.0	77.0
Local rates.....	1,373,225	1,415,203	1,415,203
Other personnel compensation:			
Overtime and holiday pay.....	80,746	102,200	102,200
Sunday pay and nightwork differential.....	47,851	45,000	56,800
Additional pay for service abroad.....	216,570	244,300	239,800
Departmental differential.....	144,323	140,000	150,000
Payments to other agencies for reimbursable details.....	1,300,186	1,449,653	1,438,153
	145,683	240,000	240,000
	1,294,159	1,536,685	1,599,106
	58,366	60,000	60,000
Total personal services.....	84,500	86,000	86,000
	70,973,173	78,361,333	82,694,828
Salaries and wages are distributed as follows:			
Direct obligations.....	\$67,347,178	\$74,642,973	\$78,911,428
Reimbursable obligations.....	3,625,995	3,718,360	3,783,400

SALARIES AND EXPENSES (SPECIAL FOREIGN CURRENCY PROGRAM)

	1966 actual	1967 estimate	1968 estimate
Local employees.....	1,385	1,386	1,380
Pay above the stated annual rate.....	\$2,404,395	\$2,334,564	\$2,501,228
	8,312	8,425	

	1966 actual	1967 estimate	1968 estimate
Lapses.....	-99.7	-99.6	-94.3
	-\$80,199	-\$43,164	-\$40,563
Net permanent (average number, net salary):			
Foreign countries:			
Local rates.....	1,285.3	1,286.4	1,285.7
Positions other than permanent:			
Temporary employment: Foreign countries: Local rates.....	2,332,508	2,299,825	2,460,665
Intermittent employment: Foreign countries: Local rates.....	2,965	1,700	1,700
Other personnel compensation:			
Overtime and holiday pay.....	11,360	10,009	10,009
Nightwork differential.....	53,645	48,626	48,626
	564	600	600
Total, personnel compensation.....	2,401,042	2,360,760	2,521,600
Salaries and wages are distributed as follows:			
Direct obligations.....	2,324,037	2,290,120	2,446,000
Reimbursable obligations.....	77,005	70,640	75,600

SPECIAL INTERNATIONAL EXHIBITIONS

	1966 actual	1967 estimate	1968 estimate
UNITED STATES INFORMATION AGENCY			
Grades and ranges:			
Special position established by act approved Sept. 11, 1964 (75 Stat. 527):			
Commissioner general.....		1	2
GS-15. \$17,550 to \$23,013:			
Chief of branch.....	1	2	2
Deputy chief of branch.....		1	1
Exhibit manager.....		1	1
Project coordinator.....		2	2
GS-14. \$15,106 to \$19,813:			
Exhibit manager.....		1	1
Liaison officer.....	1	1	1
Projects officer.....		4	4
GS-13. \$12,873 to \$16,905.....	2	8	8
GS-12. \$10,927 to \$14,338.....	1	5	5
GS-11. \$9,221 to \$12,056.....	4	5	5
GS-9. \$7,696 to \$10,045.....	3	3	3
GS-8. \$7,068 to \$9,189.....	1	1	1
GS-7. \$6,451 to \$8,368.....	1	3	3
GS-6. \$5,867 to \$7,649.....		2	2
GS-5. \$5,331 to \$6,915.....	3	7	7
GS-4. \$4,776 to \$6,216.....		2	2
GS-3. \$4,269 to \$5,565.....		3	3
GS-2. \$3,925 to \$5,122.....		1	1
Grades established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158):			
Foreign Service reserve:			
Class 1. \$23,935 to \$25,890.....	1		
Class 2. \$19,333 to \$23,360.....	4	5	1
Class 3. \$15,841 to \$19,141.....	7	9	2
Class 4. \$12,873 to \$15,561.....	3	4	1
Class 5. \$10,602 to \$12,810.....	1	1	
Foreign Service staff:			
Class 1. \$15,841 to \$20,791.....		1	1
Class 2. \$12,873 to \$16,905.....	1	1	1
Class 4. \$8,843 to \$11,579.....	1	1	1
Class 5. \$7,974 to \$10,422.....	1	1	1
Class 6. \$7,201 to \$9,361.....	2	2	
Class 7. \$6,614 to \$8,576.....	5	5	
Class 8. \$5,853 to \$7,735.....	1	1	
Local employees.....	3	7	7
Ungraded positions at annual rate less than \$15,106.....		4	4
Total employees.....	46	94	68
Pay above stated annual rate.....	523,274	1,053,378	706,644
Deduct net savings due to lower pay scales for part of year.....	1,315	3,025	
Lapses.....	-15.8	-28.7	2.2
	-181,850	-263,026	93,158
Net permanent (average number, net salary):			
United States and possessions.....	14.1	41.2	50.9
Foreign countries:			
United States rate.....	13.1	19.2	12.3
Local rates.....	3.0	4.9	7.0
Positions other than permanent: Temporary employment:			
Foreign countries: United States rates.....	80,575	212,000	205,900
Other personnel compensation:			
Overtime and holiday pay.....	7,334	7,473	6,038
Additional pay for service abroad.....	627	3,260	3,260
Total personnel compensation, United States Information Agency.....	426,140	1,016,000	1,015,000

OTHER INDEPENDENT AGENCIES—Continued
UNITED STATES INFORMATION AGENCY—Continued
SPECIAL INTERNATIONAL EXHIBITIONS—Continued

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
ALLOCATION ACCOUNTS						
Grades and ranges:						
GS-16. \$20,075 to \$25,435:						
Deputy office director.....	1	\$19,619				
GS-15. \$17,350 to \$23,013:						
Coordinator.....	4	69,400				
Division chief.....	1	18,825	1	\$18,764	1	\$19,371
Division director.....	1	18,825	1	19,978	1	19,978
Exhibit manager.....	3	55,885				
Industrial design specialist.....	1	17,055				
Public information officer.....	1	18,825	1	19,978	1	19,978
Resident coordinator.....	1	17,055				
GS-14. \$15,106 to \$19,813:						
Coordinator.....	1	16,712				
Exhibit manager.....	2	31,892				
General supply officer.....	1	16,204				
Information specialist.....	1	16,204				
International trade specialist.....	6	101,632	6	106,326	6	106,326
Trade fairs officer.....	1	16,712	1	15,106	1	15,629
GS-13. \$12,873 to \$16,905.....	19	248,970	6	84,854	6	85,750
GS-12. \$10,927 to \$14,338.....	6	65,554				
GS-11. \$9,221 to \$12,056.....	3	27,189	2	18,757	2	19,387
GS-9. \$7,696 to \$10,045.....	4	31,186	1	9,001	1	9,262
GS-7. \$6,451 to \$8,368.....	3	18,807	1	6,664	1	6,877
GS-6. \$5,867 to \$7,649.....	9	52,662	2	13,318	2	13,714
GS-5. \$5,331 to \$6,915.....	12	65,079	4	23,084	4	23,612
GS-4. \$4,776 to \$6,216.....	7	32,643	2	10,032	2	10,352
GS-3. \$4,269 to \$5,565.....	8	33,612	4	18,084	4	18,516
GS-2. \$3,925 to \$5,122.....	1	3,814				
Local employees.....	7	36,857				
Total permanent.....	103	1,031,893	32	363,946	32	368,752
Pay above stated annual rate.....		3,458		1,207		
Deduct net savings due to lower pay scales for part of year.....		-8,942		-40		
Lapses.....	17.9	-123,822	-3.0	-50,201	-2.7	-32,185
Net permanent (average number, net salary):						
United States and possessions.....	79.0	859,234	29.0	314,912	29.3	336,567
Foreign countries:						
U.S. rates.....	1.0	10,727				
Local rates.....	5.1	32,626				
Positions other than permanent: Temporary employment: United States and possessions.....		42,851		5,000		5,000
Other personnel compensation: Overtime and holiday pay.....		7,061		100		100
Total personnel compensation allocation accounts.....	952	499	320	012	341	667
Total personnel compensation.....	1,378	639	1,336	012	1,356	667
Obligations are distributed as follows:						
Department of Labor.....		15,908		60,500		72,900
Department of Commerce.....		936,591		259,512		268,767
United States Information Agency.....		426,140		1,016,000		1,015,000

WATER RESOURCES COUNCIL
CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE WATER RESOURCES COUNCIL

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$25,890:						
Chairman, River Basin Commission.....			3	\$77,670	6	\$155,340
GS-18. \$25,890:						
Executive director.....	1	\$25,382	1	25,890	1	25,890
GS-17. \$22,760 to \$25,800:						
Deputy director.....			1	22,760	1	23,520
Assistant director for planning and research adviser.....			1	22,760	1	23,520
GS-16. \$20,075 to \$25,435:						
Assistant director for policy development.....			1	20,075	1	20,745
Assistant director for State grants.....			1	22,755	1	22,755
GS-15. \$17,550 to \$23,013:						
Staff specialist.....	1	19,415	3	58,720	3	59,327
GS-14. \$15,106 to \$19,813:						
Administrative officer.....			1	15,629	1	16,152
Staff specialist.....			4	65,131	4	66,177
GS-12. \$10,927 to \$14,338.....						
Staff specialist.....			1	12,064	1	12,443
GS-10. \$8,421 to \$11,013.....	1	9,304	1	9,573	1	9,573
GS-9. \$7,696 to \$10,045.....			1	8,479	1	8,740
GS-8. \$7,068 to \$9,183.....			2	15,781	2	16,016
GS-7. \$6,451 to \$8,368.....	1	7,097	2	14,819	2	14,819
GS-6. \$5,867 to \$7,649.....			2	12,724	2	12,922
GS-5. \$5,331 to \$6,915.....			1	6,035	1	6,035
GS-4. \$4,776 to \$6,216.....			1	5,736	1	5,736
Total permanent.....	4	61,198	27	416,601	30	499,710
Pay above stated annual rates.....				1,400		
Lapses.....	-3	47,493	-9.3	144,001	-1.2	27,367
Net permanent (average number, net salary).....	1	13,705	17.7	274,000	28.8	472,343
Positions other than permanent:						
Intermittent employment.....		1,050		6,000		10,000
Special personal service payments:						
Payments to other agencies for reimbursable details.....				7,000		10,000
Other personnel compensation:						
Overtime and holiday pay.....		432				
Total personnel compensation.....	15,187		287,000		492,343	
Salaries and wages are distributed as follows:						
Federal coordination.....		15,187		167,640		210,275
River basin commissions.....				41,000		129,250
Administration, State grants.....				78,360		152,818

TRUST FUNDS

FUNDS APPROPRIATED TO THE PRESIDENT

ADVANCES OF FOREIGN CURRENCY FOR TECHNICAL ASSISTANCE, AGENCY FOR INTERNATIONAL DEVELOPMENT

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Ungraded positions at annual rates (total permanent).....	4,261	\$7,013,606	6,141	\$10,439,700	6,613	\$11,903,400
Pay above the stated annual rate.....		26,975		40,153		
Lapses.....	-473	-911,088	-1,388	-2,399,752	-888	-1,598,400
Net permanent (average number, net salary): Foreign countries: Local rates.....	3,788	6,129,493	4,753	8,080,100	5,725	10,305,000
Positions other than permanent: Temporary employment: Foreign countries: Local rates.....		119,220				
Other personnel compensation: Overtime and holiday pay.....		690,515		770,587		773,855
Other pay.....		108,200		129,413		226,145
Total personnel compensation, Agency for International Development.....	7,047,428		8,980,100		11,305,000	

DEPARTMENT OF JUSTICE

BUREAU OF PRISONS

COMMISSARY FUNDS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-8. \$7,068 to \$9,183.....	1	\$7,781	1	\$8,008	1	\$8,008
GS-7. \$6,451 to \$8,368.....	14	99,979	16	117,274	16	118,765
GS-6. \$5,867 to \$7,649.....	30	193,332	33	219,351	33	222,227
GS-5. \$5,331 to \$6,915.....	5	28,983				
Total permanent.....	50	330,075	50	344,633	50	349,000
Pay above stated annual rate.....		1,272		1,405		
Lapses.....		-7,070				
Net savings due to lower pay scales part of year.....		-3,231		-38		
Net permanent (average number, net salary).....	50	320,446	50	346,000	50	349,000
Other personnel compensation: Overtime and holiday pay.....		4,608		5,000		5,000
Night differential.....		739		1,000		1,000
Total personnel compensation.....		325,793		352,000		355,000

DEPARTMENT OF LABOR

BUREAU OF EMPLOYEES' COMPENSATION

ADVANCES AND REIMBURSEMENTS (TRUST FUND)

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-14. \$15,106 to \$19,813: Deputy commissioner.....	1	\$14,680	1	\$16,152	1	\$16,675
GS-13. \$12,873 to \$16,905.....	1	12,945	1	13,769	1	14,217
GS-12. \$10,927 to \$14,338.....	1	10,987	1	11,685	1	12,064
GS-11. \$9,221 to \$12,056.....	6	60,192	6	63,201	6	64,146

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-9. \$7,696 to \$10,045.....	2	\$16,482	2	\$16,958	2	\$17,219
GS-7. \$6,451 to \$8,368.....	1	6,683	1	7,090	1	7,090
GS-6. \$5,867 to \$7,649.....	1	5,702	1	5,867	1	6,065
GS-5. \$5,331 to \$6,915.....	11	65,883	11	68,321	11	69,553
GS-4. \$4,776 to \$6,216.....	5	25,701	5	26,920	5	27,400
GS-3. \$4,269 to \$5,565.....	15	74,135	15	77,427	15	78,291
Total permanent.....	44	293,390	44	307,390	44	312,720
Pay above the stated annual rate.....		1,128		1,182		
Deduct: Lapses.....	-3.3	-21,751	-1.3	-9,073	-2.0	-17,976
Net decrease due to within-grade promotion costs not in effect part of the year.....		-2,740		-2,018		-1,934
Savings due to turnover.....		-240		-155		-480
Net permanent (average number, net salary).....	40.7	269,787	42.7	297,326	42.0	292,330
Other personnel compensation: Overtime and holiday pay.....		2,152				
Total personnel compensation.....		271,939		297,326		292,330

TREASURY DEPARTMENT

BUREAU OF CUSTOMS

MISCELLANEOUS TRUST FUNDS

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-15. \$17,550 to \$23,013:						
Assistant district director.....	1	\$18,825	1	\$19,371	1	\$19,978
District director.....	1	17,645	1	18,764	1	19,371
GS-14. \$15,106 to \$19,813:						
Appraiser assistant.....	1	16,204	1	16,675	1	17,198
Assistant district director.....	1	15,696	1	16,675	1	16,675
Criminal investigator, supervisory.....	1	15,183	1	16,152	1	16,675
GS-13. \$12,873 to \$16,905.....	5	64,290	5	67,949	5	69,741
GS-12. \$10,927 to \$14,338.....	15	175,123	15	183,992	15	185,508
GS-11. \$9,221 to \$12,056.....	11	107,754	11	112,771	11	114,661
GS-10. \$8,421 to \$11,013.....	9	83,166	9	86,445	9	87,885
GS-9. \$7,696 to \$10,045.....	87	739,747	88	779,780	92	822,624
GS-8. \$7,068 to \$9,183.....	15	112,852	15	118,005	15	119,415
GS-7. \$6,451 to \$8,368.....	51	340,545	55	386,899	56	399,128
GS-6. \$5,867 to \$7,649.....	15	95,915	16	105,356	16	106,742
GS-5. \$5,331 to \$6,915.....	22	127,685	23	139,573	24	146,173
GS-4. \$4,776 to \$6,216.....	31	166,429	31	172,856	32	180,032
GS-3. \$4,269 to \$5,565.....	11	51,799	11	54,159	11	54,879
GS-2. \$3,925 to \$5,122.....	6	28,496	6	27,939	6	28,072
GS-1. \$3,609 to \$4,707.....	1	3,745	1	3,975	1	3,975
Ungraded positions at hourly rates equivalent to less than \$15,106.....	31	105,920	31	112,000	31	112,500
Total permanent.....	315	2,285,024	322	2,439,336	329	2,521,232
Pay above the stated annual rate.....		7,700		8,000		
Lapses.....	-18.8	-217,100	-14.0	-231,336	-14.0	-241,232
Net savings due to lower pay scales for part of the year.....		-20,515				
Positions abolished during year.....	3.2	29,147				
Net permanent (average number, net salary).....	299.4	2,084,256	308.0	2,216,000	315.0	2,280,000
Positions other than permanent:						
Temporary employment.....		705		1,000		1,000
Part-time employment.....		9,895		10,500		10,500
Intermittent employment.....		338		500		500
Special personal services payments: Purchase of information.....		985		1,000		1,000
Other personnel compensation: Overtime and holiday pay.....		22,039		26,200		26,200
Nightwork differential.....		15,992		19,500		20,000
Premium pay for agents.....		12,693		16,100		17,200
Cost of living allowances.....		98,678		108,800		112,000
Total personnel compensation.....		2,245,581		2,399,600		2,468,400

TRUST FUNDS—Continued
GENERAL SERVICES ADMINISTRATION
NATIONAL ARCHIVES TRUST FUND

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-13. \$12,873 to \$16,905	2	\$27,630	2	\$28,434	2	\$29,330
GS-12. \$10,927 to \$14,338	2	21,238	2	22,612	2	23,370
GS-11. \$9,221 to \$12,056	1	8,961	1	9,536	1	9,851
GS-9. \$7,696 to \$10,045	2	15,466	3	24,915	3	25,437
GS-8. \$7,068 to \$9,183	1	7,553	3	23,319	3	23,554
GS-7. \$6,451 to \$8,368	4	28,595	3	22,116	3	22,335
GS-6. \$5,867 to \$7,649	4	25,605	3	20,169	3	20,571
GS-5. \$5,331 to \$6,915	15	84,891	16	94,956	16	96,716
GS-4. \$4,776 to \$6,216	14	69,810	18	93,427	18	95,507
GS-3. \$4,269 to \$5,565	11	48,159	12	53,664	12	55,392
GS-2. \$3,925 to \$5,122	5	20,208	1	3,925	1	4,058
GS-1. \$3,609 to \$4,707	2	7,014				
Ungraded positions at hourly rates equivalent to less than \$15,106	2	11,898	2	11,710	2	11,710
Total permanent	65	377,028	66	408,783	66	417,831
Pay above the stated annual rate		1,290		1,546		
Lapses	-14.7	-33,643	-3.6	-8,286	-3.5	-9,031
Net savings due to lower pay scales for part of the year		-3,628		-43		
Net permanent (average number, net salary)	50.3	341,047	62.4	402,000	62.5	408,800
Positions other than permanent: Intermittent employment		12,253		12,000		12,000
Other personnel compensation: Overtime pay		5,214		4,000		2,000
Holiday pay		883				
Total personnel compensation		359,397		418,000		422,800

NATIONAL ARCHIVES GIFT FUND

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
Special positions at rates equal to or in excess of \$12,873:						
Historian	1	\$15,000	2	\$30,250	2	\$30,250
GS-13. \$12,873 to \$16,905	1	13,815	2	27,088	2	27,980
GS-12. \$10,927 to \$14,338	2	22,342	2	23,747	2	24,505
GS-11. \$9,221 to \$12,056	4	37,068	4	38,143	4	39,403
GS-9. \$7,696 to \$10,045	2	16,482	2	17,221	2	17,482
GS-7. \$6,451 to \$8,368	1	7,097	1	7,303	1	7,516

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges—Continued						
GS-6. \$5,867 to \$7,649	2	\$12,943	3	\$20,566	3	\$20,962
GS-5. \$5,331 to \$6,915	7	36,267	6	32,422	6	33,478
GS-4. \$4,776 to \$6,216	2	10,861	2	11,156	2	11,300
Total permanent	22	171,875	24	207,896	24	212,882
Pay above the stated annual rate		643		731		
Lapses	-2.6	-1,774	-4.0	-18,605	-2.0	-13,882
Net savings due to lower pay scales for part of the year		-1,653		-22		
Net permanent (average number, net salary)	19.4	169,091	20.0	190,000	22.0	199,000
Positions other than permanent: Intermittent employment		9,113		8,000		8,000
Other personnel compensation: Overtime pay		389				
Total personnel compensation		178,593		198,000		207,000

OTHER INDEPENDENT AGENCIES

NATIONAL CAPITAL PLANNING COMMISSION

TRUST ACCOUNT, ADVANCES FROM DISTRICT OF COLUMBIA

	1966 actual		1967 estimate		1968 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-14. \$15,106 to \$19,813:						
Urban planner			2	\$30,212	2	\$31,258
GS-13. \$12,873 to \$16,905			4	51,492	4	53,284
GS-12. \$10,927 to \$14,338					4	38,144
GS-11. \$9,221 to \$12,056			2	15,392	1	7,696
GS-9. \$7,696 to \$10,045			1	6,451		
GS-7. \$6,451 to \$8,368			4	21,324	4	22,028
GS-5. \$5,331 to \$6,915						
Total permanent			17	161,755	15	152,410
Pay above the stated annual rate						
Lapses			-5.8	-56,679	-1.3	-13,310
Net savings due to lower pay scales for part of the year						
Net permanent (average number, net salary)			11.2	105,076	13.7	139,100
Positions other than permanent: Temporary employment			2	3,224	2	3,000
Other personnel compensation: Overtime and holiday pay				2,000		2,000
Total personnel compensation				110,300		144,100

PART IV

ANNEXED BUDGETS

EXPLANATION OF ANNEXED BUDGETS

Part IV presents detailed schedules and explanatory statements on seven self-supporting Government agencies and programs which are outside the normal budget process. Like the budgets for the Legislative branch and The Judiciary, the annexed budgets have not been reviewed by the President but are presented in the amounts submitted by the agencies.

Three agencies (Banks for Cooperatives, Federal Intermediate Credit Banks, and the Federal Deposit Insurance Corporation) have been included in the Government-sponsored enterprise group in the computation of consolidated cash totals for some years, and the net totals for each have been displayed. However, data were reported only for certain debt and investment transactions, rather than for all of their activities, and the information was

obtained informally. The presentation of more complete annexed budgets does not change their handling in the totals.

The other four agencies and programs (Milk Marketing Administration, Comptroller of the Currency, Exchange Stabilization Fund, and the Board of Governors of the Federal Reserve System) are also not included in the administrative budget, and are included only in part in the deposit fund group within the trust fund totals. In part they are outside all traditional figures on Federal finances.

The material in this part is presented in the general format of similar material for public enterprise funds in part I. No appropriation language appears in part IV because action by the Congress is not required.

ANNEXED BUDGETS

DEPARTMENT OF AGRICULTURE
CONSUMER AND MARKETING SERVICE
MILK MARKET ORDERS ASSESSMENT FUND
Program and Financing (in thousands of dollars) ¹

	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Administration.....	11,459	11,883	12,323
2. Marketing service.....	1,918	1,861	1,806
10 Total obligations.....	13,377	13,744	14,129
Financing:			
14 Receipts and reimbursements from:			
Non-Federal sources:			
Administration: Revenue.....	-11,476	-11,684	-12,134
Marketing Service: Revenue.....	-1,890	-1,833	-1,778
Nonoperating: Interest revenue.....	-227	-227	-217
21.98 Unobligated balance available, start of year.....	-7,502	-7,718	-7,718
24.98 Unobligated balance available, end of year.....	7,718	7,718	7,718
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	13,377	13,744	14,129
70 Receipts and other offsets (items 11-17).....	-13,593	-13,744	-14,129
71 Obligations affecting expenditures.....	-216		
72.98 Obligated balance, start of year.....	1,100	1,160	1,162
74.98 Obligated balance, end of year.....	-1,160	-1,162	-1,162
90 Expenditures (not included under trust fund expenditures).....	-276	-2	
Cash transactions:			
93 Gross expenditures.....	13,328	13,742	14,129
94 Applicable receipts.....	-13,604	-13,744	-14,129

¹ Administrative fund totals are comprised of 73 separate independent order accounts, plus in fiscal year 1966, 2 additional orders which were in effect for a portion of the fiscal year. The Marketing Service fund totals are comprised of 63 separate independent order accounts, plus in fiscal year 1966, 2 additional orders which were in effect for a portion of the fiscal year.

The Secretary of Agriculture is authorized by the Agricultural Marketing Agreement Act of 1937, as amended—under certain conditions—to issue Federal milk marketing orders establishing minimum prices which handlers are required to pay for milk purchased from producers.

Market administrators are responsible for carrying out locally the terms of specific marketing orders. Their operating expenses, partly financed by assessments on regulated handlers, and partly by deductions from producers, are reported in these schedules. These funds are collected locally, deposited in local banks, and disbursed directly by the market administrator.

Each milk order is administered locally by a market administrator who is appointed by the Secretary. His staff is employed directly by the market administrator.

The activities conducted in the local office are concerned primarily with monthly computations and public

announcement of class and uniform blend prices, associated butterfat differentials and with examination of handlers records and facilities to verify their reports and payments to producers and in checking weights and tests of producer milk.

The expenses of each local office are met from an administrative fund and a marketing service fund which are prescribed in each order. The administrative fund is derived from prorated handler assessments. The marketing service fund of the individual order provides for the expense of disseminating market information to producers who are not members of a qualified cooperative. It also provides for the verification of the weights, sampling and testing of milk from these producers. The cost of these services is borne by such producers.

The maximum rates for administrative assessment and for marketing services are set forth in each order and adjustments below these rates are made from time to time upon recommendations by the market administrator and approval of the Consumer and Marketing Service to provide reserves at about a 6-month operating level. Upon termination of any order, the statute provides for distributing the proceeds from net assets pro rata to contributing handlers or producers, as the case may be.

Milk sold by regulated handlers supplied about 104 million persons—60% of the total nonfarm population—during calendar year 1965.

The following table gives an indication of the growing role of Federal orders on the marketing of milk over the past few years.

	1961	1962	1963	1964	1965
Population of market areas (millions).....	93.8	97.4	100.1	99.6	103.6
Producer deliveries (billion pounds).....	48,803	51,648	52,860	54,447	54,446
Producer deliveries used in Class I (billion pounds).....	29,859	31,606	32,964	33,965	34,559
Number of producers.....	192,947	186,468	176,477	167,503	158,118

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Administrative fund:			
Revenue.....	11,476	11,684	12,134
Expense.....	11,459	11,883	12,323
Net operating income or loss (-), administrative fund.....	17	-199	-189
Marketing service fund:			
Revenue.....	1,890	1,833	1,778
Expense.....	1,918	1,861	1,806
Net operating loss, marketing service fund.....	-28	-28	-28
Nonoperating income:			
Interest revenue.....	227	227	217
Net income for the year.....	216		
Analysis of retained earnings:			
Retained earnings, start of year.....	7,502	7,718	7,718
Retained earnings, end of year.....	7,718	7,718	7,718

DEPARTMENT OF AGRICULTURE—Continued**CONSUMER AND MARKETING SERVICE—Continued****MILK MARKET ORDERS ASSESSMENT FUND—Continued****Financial Condition (in thousands of dollars)**

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Cash in banks.....	6,395	6,589	6,550	6,550
U.S. securities (current redemption value).....	2,207	2,289	2,327	2,327
Accounts receivable, net.....	228	217	218	218
Total assets.....	8,830	9,095	9,095	9,095
Liabilities:				
Current.....	1,328	1,377	1,377	1,377
Equity:				
Retained earnings (reserved).....	7,502	7,718	7,718	7,718

Analysis of Government Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Government equity (unobligated balance).....	7,502	7,718	7,718	7,718

Object Classification (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
11.1 Personnel compensation.....	9,491	9,754	10,029
12.0 Personnel benefits.....	748	770	790
21.0 Travel and transportation of persons.....	939	960	990
23.0 Rent, communications, and utilities.....	1,138	1,170	1,200
25.1 Other services.....	100	100	110
25.2 Services of other agencies.....	68	70	70
26.0 Supplies and materials.....	324	330	340
31.0 Equipment.....	157	160	170
92.0 Undistributed:			
Testing and weighing expenses.....	384	400	400
Miscellaneous.....	28	30	30
99.0 Total obligations.....	13,377	13,744	14,129

Personnel Summary¹

	1966 actual	1967 est.	1968 est.
Total number of permanent positions.....	1,140	1,150	1,160
Full-time equivalent of other positions.....	45	44	44
Average number of all employees.....	996	1,026	1,026
Average salary, grades recommended by Consumer and Marketing Service.....	\$7,928	\$8,098	\$8,268

¹ Excludes New York-New Jersey order operated under Federal and State orders.**TREASURY DEPARTMENT****OFFICE OF THE COMPTROLLER OF THE CURRENCY****ASSESSMENT FUNDS****Program and Financing (in thousands of dollars)**

	1966 actual	1967 est.	1968 est.
Program by activities:			
Operation costs, provided:			
Supervision of national banks.....	19,069	21,248	22,554
Issue and redemption of Federal Reserve currency.....	412	250	260
Total operating costs.....	19,481	21,498	22,814

	9	6	2
Change in selected resources ¹			
10 Total obligations.....	19,490	21,504	22,816
Financing:			
14 Receipts and reimbursements from:			
Non-Federal sources:			
Assessments (net).....	-17,988	-19,200	-20,300
Trust examinations.....	-1,389	-1,580	-1,700
Merger and consolidation fees.....	-84	-89	-95
Investigations.....	-337	-350	-400
Reports sold.....	-513	-530	-550
Manuals and publications.....	-28	-20	-30
Other.....	-10	-10	-15
Reimbursement for issue and redemption of Federal currency.....	-412	-250	-260
Investment income.....	-585	-620	-650
21.98 Unobligated balance available, start of year.....	-5,864	-7,720	-8,865
24.98 Unobligated balance available, end of year.....	7,720	8,865	10,049
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	19,490	21,504	22,816
70 Receipts and other offsets (items 11-17).....	-21,346	-22,649	-24,000
71 Obligations affecting expenditures.....	-1,856	-1,145	-1,184
72.98 Obligated balance, start of year.....	1,695	1,681	1,355
74.98 Obligated balance, end of year.....	-1,681	-1,355	-1,555
90 Expenditures.....	-1,842	-819	-1,384
Cash transactions:			
93 Gross expenditures.....	19,504	21,830	22,616
94 Applicable receipts.....	-21,346	-22,649	-24,000

¹ Balances of selected resources are identified on the statement of financial condition.

The Office of the Comptroller of the Currency, the administrator of national banks, was established by the National Currency Act of 1863 (12 U.S.C. 1 et seq., 12 Stat. 665). That act provided for the chartering and supervision of a banking system by this Federal agency.

The administrator of national banks is empowered by law to issue charters to new banking institutions which choose to operate under Federal law. Each approval or disapproval issues only upon a comprehensive field investigation which is subsequently subjected to thorough analysis by an expert staff of attorneys, economists, and experienced national bank examiners.

The operations of existing national banks are subject to the supervision of the Comptroller. A staff of over 1,200 national bank examiners conducts a detailed examination of the approximately 5,000 operating national banks on a regular basis. The end-product of these examinations is a determination of the financial condition of national banks, the soundness of their operations, and their compliance with applicable laws and regulations. In addition, the Comptroller must pass on all applications for mergers in which the resulting bank will be a national bank. He must also pass on applications by national banks for new branch offices.

In accordance with statute, the Comptroller of the Currency promulgates regulations and rulings for the guidance of national banks. All laws, regulations and rulings relating to national banks are published in the "Comptrollers Manual for National Banks" and the "Comptrollers Manual for Representatives in Trusts," both available in the Comptroller's Office. In addition, the Office's Department of Banking and Economic Research edits and publishes the quarterly "National Banking Review," a journal of banking and economic policy and practices.

Revenue, Expense, and Retained Earnings (in thousands of dollars)			
	1966 actual	1967 est.	1968 est.
Supervision of national banks:			
Revenue.....	20,350	21,779	23,090
Expense.....	18,972	21,115	22,470
Net operating income, supervision of national banks program.....	1,378	664	620
Issue and redemption of Federal Reserve currency:			
Revenue.....	412	250	260
Expense.....	412	250	260
Net operating income, issue and redemption of Federal Reserve currency.....			
Net nonoperating income: Investment income.....	585	620	650
Net income for year.....	1,963	1,284	1,270
Analysis of retained earnings:			
Retained earnings, start of year.....	6,341	8,304	9,588
Retained earnings, end of year.....	8,304	9,588	10,858

Financial Condition (in thousands of dollars)				
	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Cash on hand and on deposit.....	265	863	608	662
Accounts receivable.....	11	72	25	30
Accrued interest receivable.....	113	124	150	165
Other investments in U.S. securities (at cost).....	7,304	8,546	9,620	10,950
Other investments (at cost).....	2,687	2,688	2,687	2,686
Prepaid expense ¹	12	21	27	29
Fixed assets (net).....	465	563	696	780
Total assets.....	10,857	12,877	13,813	15,302
Liabilities:				
Current.....	1,819	1,877	1,530	1,750
Other liabilities.....	2,697	2,696	2,695	2,694
Total liabilities.....	4,516	4,573	4,225	4,444
Comptroller's equity:				
Retained earnings.....	6,341	8,304	9,588	10,858

Analysis of Comptroller's Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Unobligated balance.....	5,864	7,720	8,865	10,049
Invested capital and earnings.....	477	584	723	809
Total Comptroller's equity.....	6,341	8,304	9,588	10,858

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
11.0 Personnel compensation.....	13,593	14,800	15,800
12.0 Personnel benefits.....	1,070	1,300	1,370
21.0 Travel and transportation of persons.....	3,226	3,725	3,900
22.0 Transportation of things.....	57	80	90
23.0 Rent, communications, and utilities.....	396	490	515
24.0 Printing and reproduction.....	235	215	225
25.1 Other services.....	92	120	135
26.0 Supplies and materials.....	97	125	145
31.0 Equipment.....	303	393	374
92.0 Undistributed (issue and redemption of Federal Reserve currency).....	412	250	260
Total costs.....	19,481	21,498	22,814

94.0 Change in selected resources.....	9	6	2
99.0 Total obligations.....	19,490	21,504	22,816

Personnel Summary

Total number of permanent positions.....	1,697	1,750	1,812
Full-time equivalent of other positions.....	10	11	12
Average number of all employees.....	1,687	1,717	1,751
Average GS equivalent grade.....	8.0	9.0	9.0
Average GS equivalent salary.....	\$8,173	\$8,582	\$9,011
Average salary of ungraded employees.....	\$5,083	\$5,337	\$5,604

EXCHANGE STABILIZATION FUND

Program and Financing (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded.....	5,415	4,854	5,470
Purchase of assets, net.....	110,576		
10 Total program costs, funded—obligations.....	115,991		
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts, interest.....	-26,665		
14 Non-Federal source:			
Revenue.....	-10,822		
Loans received.....	-477,000		
21.98 Unobligated balance available, start of year.....	-118,868		
24.98 Available loan balance.....	-126,000		
Unobligated balance available, end of year.....	40,364		
Available loan balance.....	603,000		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	115,991		
70 Receipts and other offsets (items 11-17).....	-514,487		
71 Obligations affecting expenditures.....	-398,496		
72.98 Obligated balance, start of year.....	13,064		
74.98 Obligated balance, end of year.....	-1,064		
90 Expenditures.....	-386,496		
Cash transactions:			
93 Gross expenditures.....	126,956		
94 Applicable receipts.....	-513,452		

For the purpose of stabilizing the exchange value of the dollar, the Secretary of the Treasury is authorized to enter into stabilization agreements, and to deal in gold and foreign exchange and other instruments of credit and securities. An exchange stabilization fund, with a capital of \$200 million (derived from the increment resulting from the reduction in the weight of the gold dollar which took place in 1934) is authorized by law for this purpose (31 U.S.C. 822a). All earnings and interest accruing are paid into this fund and are available for the purposes thereof, including expenses.

The principal sources of the fund's income have been the handling charge imposed on purchases and sales of gold for the account of the fund, profits on foreign exchange transactions, and interest on investments held by the fund. The income of the fund has consistently exceeded its expenses; the cumulative income of the fund from the time

TREASURY DEPARTMENT—Continued**EXCHANGE STABILIZATION FUND—Continued**

it began operations has been \$254.6 million and its expenses \$46.9 million, resulting in a net income as of June 30, 1966, of \$207.8 million.

It is not practicable to forecast the transactions of the fund in gold, foreign currencies, foreign investments, and the like. The budget schedules, therefore, are incomplete for all items other than operating expenses for 1967 and 1968. Administrative expenses will be more than covered by interest on investments in U.S. securities.

Liabilities of the fund include \$583 million borrowed by the Secretary from the International Monetary Fund.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Revenue.....	37,487		
Expense.....	5,422	4,854	5,470
Net income for the year.....	32,065		
Analysis of retained earnings:			
Retained earnings, start of year.....	175,703		
Retained earnings, end of year.....	207,768		

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	1,126	1,044		
U.S. securities (par).....	256,806	643,385		
Gold.....	115,194	95,133		
Foreign currency, net.....	80,667	225,610		
Investment in foreign securities.....	60,753	46,446		
Accounts receivable (including accrued premium or discount on U.S. securities).....	3,091	4,126		
Capital assets, net.....	221	214		
Total assets.....	517,858	1,015,958		
Liabilities:				
Current.....	16,155	5,190		
Loan payable.....	126,000	603,000		
Total liabilities.....	142,155	608,190		
Government equity:				
Non-interest-bearing capital.....	200,000	200,000		
Retained earnings.....	175,703	207,768		
Total Government equity.....	375,703	407,768		

Analysis of Government Equity (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Unobligated balance.....	118,868	40,364	
Invested capital and earnings.....	256,835	367,404	
Total Government equity.....	375,703	407,768	

Object Classification (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
11.0 Personnel compensation.....	3,044	3,400	3,685
12.0 Personnel benefits.....	285	320	345
21.0 Travel.....	177	197	200
22.0 Transportation of things.....	142	49	70
23.0 Rent, communications, and utilities.....	87	95	100

26.0 Supplies and materials.....	33	35	40
31.0 Equipment.....	14	55	40
92.0 Undistributed: Other.....	112,209	703	990
Total.....	115,991	4,854	5,470

Personnel Summary

Total number of permanent positions.....	333	343	353
Full-time equivalent of other positions.....	7	7	8
Average number of all employees.....	295	317	340

OTHER INDEPENDENT AGENCIES**BOARD OF GOVERNORS, FEDERAL RESERVE SYSTEM****Program and Financing (in thousands of dollars)**

	Calendar year		
	1965 actual	1966 est.	1967 est.
Program by activities:			
1. Administrative and advisory.....	1,231	1,321	1,400
2. Economic research and statistics.....	2,644	2,686	2,852
3. Federal Reserve and member bank functions.....	1,194	1,224	1,383
4. Staff services.....	2,590	3,244	4,440
5. Defense planning.....	61	40	40
6. Employee retirement and insurance benefits.....	1,329	943	1,292
Total program costs, funded—obligations.....	9,049	9,458	11,407
Change in inventories ¹	-4		
10 Total obligations.....	9,045	9,458	11,407
Financing:			
Receipts and reimbursements from: Non-Federal sources:			
14 Assessments against Federal Reserve banks.....	-8,576	-9,022	-11,690
Sale of publications and miscellaneous.....	-51	-355	-55
21.98 Unobligated balance, start of year.....	-243	175	256
24.98 Unobligated balance, end of year.....	-175	-256	82
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	9,045	9,458	11,407
70 Receipts and other offsets (items 11-17).....	-8,627	-9,377	-11,745
71 Obligations affecting expenditures.....	418	81	-338
72.98 Obligated balance, start of year.....	619	786	1,048
74.98 Obligated balance, end of year.....	-786	-1,048	-948
90 Expenditures.....	251	-181	-238
Cash transactions:			
93 Gross expenditures.....	8,883	9,195	11,507
94 Applicable receipts.....	-8,632	-9,377	-11,745

¹ Balances of selected resources are identified on the statement of financial condition.

1. *Basic legislation.*—The Federal Reserve System operates under the provisions of the Act of December 23, 1913, known as the Federal Reserve Act (12 U.S.C. 221-522), as amended.

2. *Program.*—To carry out its responsibilities under the Act, the Board determines general monetary, credit, and operating policies for the System as a whole and formu-

lates the rules and regulations necessary to carry out the purposes of the Federal Reserve Act. The Board's principal duties consist of exerting an influence over credit conditions and supervising the Federal Reserve Banks and member banks.

3. *Financing.*—Under the provisions of section 10 of the Federal Reserve Act, the Board of Governors levies upon the Federal Reserve Banks, in proportion to their capital and surplus, an assessment sufficient to pay its estimated expenses. The Board, under the Act, determines and prescribes the manner in which its obligations are incurred and its expenses paid. Funds derived from the assessments are deposited in the Federal Reserve Bank of Richmond, and the Act provides that such funds "shall not be construed to be Government funds or appropriated moneys." No Government appropriation is required to support operations of the Board.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	Calendar year		
	1965 actual	1966 est.	1967 est.
Board's operating program:			
Revenue.....	8,511	9,265	11,635
Expense.....	8,882	9,283	11,228
Excess of operating revenue over expense or expense over revenue (-).....	-371	-18	407
Nonoperating income or loss: Cafeteria operations:			
Revenue.....	116	112	110
Expense.....	167	175	179
Net nonoperating loss.....	-51	-63	-69
Excess of total revenue over expense or expense over revenue (-).....	-422	-81	338
Analysis of retained earnings or deficit:			
Retained earnings or deficit (-), start of year.....	264	-158	-239
Retained earnings or deficit (-), end of year.....	-158	-239	99

Financial Condition (in thousands of dollars)

	Calendar year			
	1964 actual	1965 actual	1966 est.	1967 est.
Assets:				
Cash in bank.....	862	611	792	1,030
Accounts receivable.....	22	21	22	22
Stockroom and cafeteria inventories, at cost ¹	21	17	17	17
Land and improvements, at cost.....	793	793	793	793
Building, at cost.....	4,117	4,113	4,217	4,217
Furniture and equipment, at cost.....	1,211	1,247	910	975
Total assets.....	7,026	6,802	6,751	7,054
Liabilities:				
Accounts payable and accrued expenses.....	432	577	760	650
Withheld taxes payable.....	209	230	310	320
Total liabilities.....	641	807	1,070	970
Equity:				
Invested capital.....	6,121	6,153	5,920	5,985
Retained earnings.....	264	-158	-239	99
Total equity.....	6,385	5,995	5,681	6,084
Total liabilities and equity.....	7,026	6,802	6,751	7,054

Analysis of Equity

Unobligated balance.....	243	-175	-256	82
Invested capital and retained earnings.....	6,142	6,170	5,937	6,002
Total equity.....	6,385	5,995	5,681	6,084

¹ The changes in these items are reflected on the program and financing schedule.

Object classification (in thousands of dollars)

	Calendar year		
	1965 actual	1966 est.	1967 est.
Personnel compensation:			
11.1 Permanent positions.....	5,695	6,091	6,915
11.3 Positions other than permanent.....	22	26	27
11.5 Other personnel compensation.....	66	68	69
Total personnel compensation.....	5,783	6,185	7,011
12.0 Personnel benefits.....	814	826	927
13.0 Benefits for former personnel.....	513	116	363
21.0 Travel and transportation of persons.....	317	332	342
22.0 Transportation of things.....	3	3	3
23.0 Rent, communications, and utilities.....	410	535	852
24.0 Printing and reproduction.....	357	447	507
25.1 Other services.....	383	597	1,119
25.2 Services of other agencies.....	303	125	55
26.0 Supplies and materials.....	101	140	140
31.0 Equipment.....	63	149	84
42.0 Insurance.....	2	3	4
Total costs, funded.....	9,049	9,458	11,407
94.0 Change in selected resources.....	-4		
99.0 Total obligations.....	9,045	9,458	11,407

Personnel Summary

Total number of permanent positions.....	706	768	801
Full-time equivalent of other positions.....	8	10	11
Average number of all employees.....	639	664	700
Average GS grade (equivalent).....	7.2	7.4	7.4
Average GS salary (equivalent).....	\$7,900	\$8,302	\$8,325
Other positions:			
Average salary, official staff.....	\$21,900	\$22,200	\$22,800
Average salary, wage board.....	\$6,329	\$6,586	\$6,700

FARM CREDIT ADMINISTRATION

BANKS FOR COOPERATIVES

Program and Financing (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
Operating expense.....	4,547	5,114	5,752
Interest expense.....	38,541	61,489	75,668
Other costs:			
Federal franchise tax.....	1,386	583	844
Federal and other income taxes.....	60	120	180
Dividends.....	268	135	70
Loss on sale of U.S. securities, net.....	217	100	
Miscellaneous.....	202		
Total operating costs, funded.....	45,221	67,541	82,514

OTHER INDEPENDENT AGENCIES—Continued

FARM CREDIT ADMINISTRATION—Continued

BANKS FOR COOPERATIVES—Continued

Program and Financing (in thousands of dollars)—Continued

	1966 actual	1967 est.	1968 est.
Program by activities—Continued			
Capital outlay, funded:			
Loans made.....	1,584,720	1,969,989	2,274,500
Purchase of fixed assets.....	842	250	1,057
Total capital outlay, funded.....	1,585,562	1,970,239	2,275,557
Other, funded:			
U.S. Government-owned capital stock retired.....	10,976	7,500	7,250
Privately owned equities retired.....	5,289	3,377	4,386
Patronage refunds paid in cash.....	436	415	976
Total other, funded.....	16,701	11,292	12,612
Total program costs, funded.....	1,647,484	2,049,072	2,370,683
Change in selected resources ¹	-37	-72	55
10 Total obligations.....	1,647,447	2,049,000	2,370,738
Financing:			
14 Receipts and reimbursements from:			
Non-Federal sources: Agricultural financing program:			
Loans repaid.....	-1,411,565	-1,650,765	-1,990,300
Revenue.....	-56,569	-74,200	-93,180
Sale of capital stock, private interest.....	-6,642	-8,681	-10,902
21.98 Unobligated balance available, start of year.....	-53,143	-52,361	-42,158
24.98 Unobligated balance available, end of year.....	52,361	42,158	48,802
67 Net increase from borrowings from public:			
Debentures and notes payable issued.....	2,549,335	3,075,281	3,375,000
Debentures and notes payable repaid.....	2,377,446	2,770,130	3,092,000
Net borrowings.....	171,889	305,151	283,000
Relation of obligations to expenditures:			
10 Total obligations.....	1,647,447	2,049,000	2,370,738
70 Receipts and other offsets.....	-1,474,776	-1,733,646	-2,094,382
71 Obligations affecting expenditures.....	172,671	315,354	276,356
72 Obligated balance, start of year.....	4,655	8,516	15,662
74 Obligated balance, end of year.....	-8,516	-15,662	-15,101
90 Expenditures.....	168,810	308,208	276,917
Cash transactions:			
93 Gross expenditures.....	1,640,409	2,041,762	2,366,029
94 Applicable receipts.....	-1,471,599	-1,733,554	-2,089,112
Net expenditures are distributed as follows:			
Identified under trust fund expenditures.....	154,311	176,418	272,200
Not identified under trust fund expenditures.....	45	1,565	-3,283
Not included under trust fund expenditures.....	14,454	30,225	8,000

¹ Balances of selected resources are identified on the statement of financial condition.

The banks for cooperatives, of which there are 13, are under the general supervision of the Farm Credit Administration. They finance the operations of farmers' cooperatives. During 1966, the banks extended credit totaling \$1.6 billion. The funds to finance these loans are obtained from (1) sales of debentures to the public, (2) notes payable, and (3) their own capital. The debentures which the banks issue are not guaranteed by the U.S. Government either as to principal or interest. The banks' capital funds consist of capital stock owned by the U.S. Government, equities of borrowing cooperatives and retained earnings.

The Farm Credit Act of 1955 provides for eventual ownership of the banks by farmers' cooperatives and the retirement of the U.S. Government's investment. At the time the 1955 act was passed, the U.S. Government had an investment in the banks of \$150 million. By June 30, 1966, this investment had been reduced to \$41 million while the equities of borrowing cooperatives amounted to \$139 million. It is expected that additional repayments of Government capital of \$7,500 thousand and \$7,250 thousand will be made in 1967 and 1968, respectively. By June 30, 1966, four of the banks had completed the retirement of all Government capital.

All expenses, including administrative costs, are paid from the banks' own resources and thus in no way do they affect the budget of the United States.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Agricultural financing program:			
Revenue.....	56,598	74,200	93,180
Expense.....	45,037	68,915	83,800
Net operating income.....	11,561	5,285	9,380
Nonoperating income or loss:			
Net loss on sale of U.S. securities.....	-217	-100	-----
Other gains or losses.....	-202	-----	-----
Net nonoperating loss.....	-419	-100	-----
Net income for the year.....	11,142	5,185	9,380
Analysis of retained earnings:			
Retained earnings, start of year.....	111,895	114,051	114,837
Federal franchise tax.....	-1,386	-583	-844
Dividends.....	-268	-135	-70
Patronage refunds.....	-7,012	-3,171	-6,121
Allocated surplus revolved into capital stock.....	-320	-510	-806
Retained earnings, end of year.....	114,051	114,837	116,376

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Cash with Treasury and in banks.....	13,430	13,385	11,820	15,103
U.S. securities (par).....	44,368	47,492	46,000	48,800
Loans receivable, net.....	923,678	1,094,785	1,412,000	1,694,000
Accounts receivable, net.....	13,610	16,787	16,879	22,149
Acquired security or collateral, net.....	369	573	390	390
Fixed assets, net.....	318	1,143	1,393	2,450
Deferred charges ¹	409	377	310	360
Other current assets ¹	85	80	75	80
Total assets.....	996,267	1,174,622	1,488,867	1,783,332
Liabilities:				
Debentures outstanding.....	686,640	844,074	1,119,000	1,394,000
Notes payable.....	22,320	36,775	67,000	75,000
Accounts payable and accrued liabilities.....	18,265	25,303	32,541	37,250
Total liabilities.....	727,225	906,152	1,218,541	1,506,250

Net equity:				
Privately owned equity:				
Capital stock.....	105,021	113,269	121,839	134,306
Earned surplus (retained earnings):				
Surplus allocated to patrons.....	23,783	25,940	26,726	28,265
Surplus—reserved.....	57,170	63,925	69,079	73,661
Total privately owned equity.....	185,974	203,134	217,644	236,232
Government equity:				
Capital stock.....	52,126	41,150	33,650	26,400
Surplus—reserved (retained earnings).....	30,942	24,186	19,032	14,450
Total Government equity.....	83,068	65,336	52,682	40,850
Total net equity.....	269,042	268,470	270,326	277,082
Total liabilities and net equity.....	996,267	1,174,622	1,488,867	1,783,332

Analysis of net equity (in thousands of dollars)

Unobligated balance.....	53,143	52,361	42,158	48,802
Invested capital and earnings.....	215,899	216,109	228,168	228,280
Total net equity.....	269,042	268,470	270,326	277,082

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
11.1 Personnel compensation: Permanent positions.....	2,556	2,770	3,003
21.0 Travel and transportation of persons.....	223	277	344
32.0 Lands and structures.....	842	250	1,057
33.0 Investments and loans.....	1,584,720	1,969,989	2,274,500
43.0 Interest and dividends.....	38,809	61,624	75,738
92.0 Undistributed:			
Operating expenses.....	1,768	2,067	2,405
Federal franchise tax.....	1,386	583	844
Federal and other income taxes.....	60	120	180
Loss on sale of securities.....	217	100	-----
Miscellaneous.....	202	-----	-----
Capital stock and surplus retired.....	16,701	11,292	12,612
Total costs, funded.....	1,647,484	2,049,072	2,370,683
94.0 Change in selected resources.....	-37	-72	55
99.0 Total obligations.....	1,647,447	2,049,000	2,370,738

Personnel Summary

NONFEDERAL EMPLOYEES			
Average number of all employees.....	262	281	295
Average salary.....	\$9,756	\$9,858	\$10,180

FEDERAL INTERMEDIATE CREDIT BANKS

Program and Financing (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
Operating expense.....	6,101	6,886	7,200
Interest expense.....	118,263	184,065	198,275
Other costs:			
Federal franchise tax.....	3,103	2,450	3,200

Loss on sale of U.S. securities, net.....			
	578	300	-----
Miscellaneous.....			
	102	-----	-----
Total operating costs.....			
	128,147	193,701	208,675
Capital outlay, funded:			
Loans made.....	6,140,283	7,120,400	7,883,000
Purchase of fixed assets.....	1,034	775	240
Total capital outlay.....	6,141,317	7,121,175	7,883,240
Other: Borrowers' equities retired.....			
	110	125	150
Total program costs, funded.....			
	6,269,574	7,315,001	8,092,065
Change in selected resources ¹			
	86	115	417
10 Total obligations.....	6,269,660	7,315,116	8,092,482
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts: Capital advances from Treasury.....			
	-2,300	-----	-----
14 Non-Federal sources:			
Loans repaid.....			
	-5,758,091	-6,616,781	-7,475,000
Revenue.....			
	-141,711	-204,333	-222,633
21.98 Unobligated balance available, start of year.....	-120,540	-117,227	-130,400
24.98 Unobligated balance available, end of year.....	117,227	130,400	145,551
67 Net increase from borrowings from public:			
Debentures and notes payable issued.....			
	4,316,816	5,612,000	5,500,000
Debentures and notes payable repaid.....			
	3,952,571	5,104,825	5,090,000
Net borrowings.....			
	364,245	507,175	410,000
Relation of obligations to expenditures:			
10 Total obligations.....	6,269,660	7,315,116	8,092,482
70 Receipts and other offsets.....	-5,902,102	-6,821,114	-7,697,633
71 Obligations affecting expenditures.....	367,558	494,002	394,849
72.98 Obligated balance, start of year.....	-18	3,169	-5,393
74.98 Obligated balance, end of year.....	-3,169	5,393	20,366
90 Expenditures.....	364,371	502,564	409,822
Cash transactions:			
93 Gross expenditures.....	6,255,299	7,304,012	8,091,005
94 Applicable receipts.....	-5,890,928	-6,801,448	-7,681,183
Net expenditures are distributed as follows:			
Identified under trust fund expenditures.....			
	390,887	500,022	399,900
Not identified under trust fund expenditures.....			
	-181	-3,008	-78
Not included under trust fund expenditures.....			
	-26,335	5,550	10,000

¹ Balances of selected resources are identified on the statement of financial condition.

The Federal intermediate credit banks, of which there are 12, are under the general supervision of the Farm Credit Administration. They serve as banks of discount for agriculture, discounting agricultural and livestock paper for local financing institutions, such as production credit associations, agricultural credit corporations, live-

OTHER INDEPENDENT AGENCIES—Continued**FARM CREDIT ADMINISTRATION—Continued****FEDERAL INTERMEDIATE CREDIT BANKS—Continued**

stock loan companies, and commercial banks. They also provide the production credit associations with necessary supervision and services. During 1966, the banks extended credit totaling \$5.8 billion.

The banks' lending funds are obtained primarily from the sale of debentures to the public and from their own capital funds. The debentures are not guaranteed by the U.S. Government either as to principal or interest.

The banks were originally wholly owned Government corporations set up exclusively as banks of discount; however, pursuant to the Farm Credit Act of 1956, the banks became mixed-ownership corporations and were made responsible for supervising the production credit associations and assisting them to make sound credit available to farmers.

All of the capital stock of the Federal intermediate credit banks from organization in 1923 to December 31, 1956, was held by the U.S. Government. The 1956 act provided a long-range plan for the eventual ownership of the credit banks by the production credit associations and the gradual retirement of the Government's investment in the banks. However, because of the increased credit demands placed upon the Federal intermediate credit banks, it was necessary for the Government to invest additional capital in the banks in order to keep the debt-to-capital ratios within the then 10 to 1 maximum permitted by law. Public Law 89-237 enacted on October 4, 1965, increased the maximum debt to capital ratios of the credit banks to 12 to 1. As a result of this change, it is expected that the Government will not make any additional investments in the banks. At June 30, 1966, the U.S. Government's investment in the capital stock of the banks was \$126 million and that of private interests was \$78 million.

All expenses, including administrative costs, are paid from the banks' own resources and thus in no way affect the budget of the United States.

Revenue, Expense, and Retained Earnings (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
Agricultural financing program:			
Revenue.....	141,697	204,333	222,633
Expense.....	124,528	190,951	205,475
Net operating income or loss, agricultural financing program.....	17,169	13,382	17,158
Nonoperating income or loss:			
Net loss on sale of U.S. securities.....	-578	-300	
Other.....	12		
Net nonoperating income or loss.....	-566	-300	
Net income for the year.....	16,603	13,082	17,158
Analysis of retained earnings:			
Retained earnings, start of year.....	87,662	91,762	94,958
Federal franchise tax.....	-3,103	-2,450	-3,200
Patronage refunds.....	-9,349	-7,361	-9,668
Allocated legal reserve paid to borrowers.....	-51	-75	-75
Retained earnings, end of year.....	91,762	94,958	99,173

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Treasury balance.....	10,918	11,099	14,107	14,185
U.S. securities (par).....	109,604	109,297	110,900	111,000
Loans and discounts.....	2,686,589	3,068,781	3,572,400	3,980,400
Accounts and notes receivable.....	47,879	59,053	78,719	95,169
Fixed assets, net.....	516	1,485	2,260	2,500
Deferred charges ¹	1,255	1,344	1,450	1,860
Other current assets ¹	167	164	173	180
Total assets.....	2,856,928	3,251,223	3,780,009	4,205,294
Liabilities:				
Debentures outstanding.....	2,462,795	2,853,375	3,355,000	3,755,000
Notes payable.....	65,785	39,450	45,000	55,000
Accounts payable and accrued liabilities.....	47,861	62,222	73,326	74,803
Total liabilities.....	2,576,441	2,955,047	3,473,326	3,884,803
Net equity:				
Privately owned equity:				
Capital stock.....	69,335	78,625	85,936	95,529
Earned surplus (retained earnings):				
Legal reserve.....	24,596	28,695	31,891	36,106
Surplus—reserved.....	22,678	24,258	25,605	27,245
Total privately owned equity.....	116,609	131,578	143,432	158,880
Government equity:				
Capital stock.....	123,489	125,789	125,789	125,789
Surplus—reserved (retained earnings).....	40,389	38,809	37,462	35,822
Total Government equity.....	163,878	164,598	163,251	161,611
Total net equity.....	280,487	296,176	306,683	320,491
Total liabilities and net equity.....	2,856,928	3,251,223	3,780,009	4,205,294

Analysis of Net Equity (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Unobligated balance.....	120,540	117,227	130,400	145,551
Invested capital and earnings.....	159,947	178,949	176,283	174,940
Total net equity.....	280,487	296,176	306,683	320,491

¹ The changes in these items are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
11.1 Personnel compensation: Permanent positions.....	3,607	3,932	4,089
21.0 Travel and transportation of persons.....	343	354	350
32.0 Lands and structures.....	1,034	775	240
33.0 Investments and loans.....	6,140,283	7,120,400	7,883,000
43.0 Interest and dividends.....	118,263	184,065	198,275
92.0 Undistributed:			
Operating expenses.....	2,151	2,600	2,761
Federal franchise tax.....	3,103	2,450	3,200
Loss on sale of securities.....	578	300	
Borrowers' equities retired.....	110	125	150
Miscellaneous.....	102		
Total costs, funded.....	6,269,574	7,315,001	8,092,065
94.0 Change in selected resources.....	86	115	417
99.0 Total obligations.....	6,269,660	7,315,116	8,092,482

Personnel Summary			
NONFEDERAL EMPLOYEES			
Average number of all employees.....	426	459	470
Average salary.....	\$8,467	\$8,566	\$8,700
FEDERAL DEPOSIT INSURANCE CORPORATION			
Program and Financing (in thousands of dollars)			
	1966 actual	1967 est.	1968 est.
Program by activities:			
Operating costs, funded:			
Administrative and operating expenses.....	18,711	21,500	24,000
Expenses incurred in protecting depositors in insured banks.....	424	1,500	(1)
Total operating costs, funded.....	19,135	22,000	24,000
Capital outlay, funded:			
Claims paid depositors in insured banks.....	4,254	11,800	(1)
Other assets acquired in protecting depositors in insured banks.....	2,416	(1)	(1)
Loans and special assistance.....	1,259	10,000	(1)
Total capital outlay, funded.....	7,929	11,800	(1)
Total program costs, funded.....	27,064	33,800	24,000
Changes in selected resources ²	-2		
10 Total obligations.....	27,062	33,800	24,000
Financing:			
Receipts and reimbursements from:			
11 Administrative budget accounts: Interest on U.S. Government securities.....	-121,034	-133,400	-147,700
14 Non-Federal sources:			
Repayment of loans to insured banks.....	-265		
Recoveries on claims paid depositors in insured banks.....	-6,647	-3,350	-3,350
Recoveries on other assets acquired in protecting depositors in insured banks.....	-894		
Insurance assessments and other revenue.....	-104,789	-113,215	-116,000
21.98 Unobligated balance available, start of year.....	-2,913,689	-3,120,256	-3,336,421
24.98 Unobligated balance available, end of year.....	3,120,256	3,336,421	3,579,471
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	27,062	33,800	24,000
70 Receipts and other offsets (items 11-17).....	-233,629	-249,965	-267,050
71 Obligations affecting expenditures.....	-206,567	-216,165	-243,050
72.98 Obligated balance, start of year.....	208,486	228,542	241,827
74.98 Obligated balance, end of year.....	-228,542	-241,827	-254,227
90 Expenditures.....	-226,623	-229,450	-255,450

Cash transactions:			
Gross expenditures.....	3,192	20,515	11,600
Applicable receipts.....	-229,815	-249,965	-267,050
Net expenditures are distributed as follows:			
Identified under trust fund expenditures.....	-227,022	-229,500	-255,500
Not identified under trust fund expenditures.....	399	50	50

¹ No provision is made in this report for expenses which might be incurred by reason of additional bank closings after Oct. 31, 1966, because there is no sound basis for predicting which, if any, insured banks will close in the future.

² Balances of selected resources are identified in the statement of financial condition.

In order to protect depositors in insured banks, the Federal Deposit Insurance Corporation is authorized to insure such depositors in the maximum amount of \$10 thousand; effective October 16, 1966, this amount was increased to \$15 thousand; to examine all insured banks not members of the Federal Reserve System and, in certain situations for insurance purposes, to examine National and State chartered banks which are members of the Federal Reserve System; to participate in the regulation of mergers involving insured banks; and to promulgate and enforce rules and regulations relating to the supervision of insured banks, the withdrawal of deposit insurance, and other regulatory and supervisory matters consistent with its responsibility as insurer.

The income of the Corporation is derived principally from insurance assessments paid by insured banks and interest on investments in U.S. Government securities. No funds derived from taxes or Federal appropriations are allocated to or used by the Corporation. There is no capital stock outstanding. The Corporation is authorized to borrow from the U.S. Treasury and the Secretary of the Treasury is authorized and directed to loan to the Corporation, on such terms as may be fixed by the Corporation and the Secretary, not to exceed \$3 billion outstanding when, in the judgment of the Board of Directors of the Corporation, such funds are required for insurance purposes (see schedule in pt. I of the appendix). No borrowings under this authorization have been made to date and none are anticipated in 1967 or 1968.

The Deposit Insurance Fund, representing the accumulated net income of the Corporation, is reserved for the payment of insured deposits and for the payment of its operating and insurance expenses. The estimates shown for 1967 and 1968 in these statements make no provision for losses or expenses which might be incurred by reason of the closing of any bank after October 31, 1966 (the date on which these reports were prepared), because there is no basis for predicting which, if any, insured banks will close in the future.

Revenue, Expense, and Retained Earnings (in thousands of dollars)			
	1966 actual	1967 est.	1968 est.
Revenue:			
Interest on U.S. securities.....	121,034	133,400	147,700
Insurance assessments.....	104,594	113,215	116,000
Other.....	195		
Total revenue.....	225,823	246,615	263,700

OTHER INDEPENDENT AGENCIES—Continued

FEDERAL DEPOSIT INSURANCE CORPORATION—Con.

Revenue, Expense, and Retained Earnings (in thousands of dollars)—Continued

	1966 actual	1967 est.	1968 est.
Expenses:			
Administrative and operating expenses.....	18,847	21,636	24,136
Expenses incurred in protecting depositors in insured banks.....	1,699	1 4,000	(1)
Total expenses.....	20,546	25,636	24,136
Analysis of retained earnings (reserved):			
Net income for the year.....	205,277	220,979	239,564
Retained earnings, start of year.....	2,936,410	3,141,687	3,362,666
Retained earnings, end of year.....	3,141,687	3,362,666	3,602,230

¹ No provision is made in this report for expenses which might be incurred by reason of additional bank closings after Oct. 31, 1966 (the date on which this report was prepared), because there is no sound basis for predicting which, if any, insured banks will close in the future.

Financial Condition (in thousands of dollars)

	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Cash in banks and on hand.....	4,989	4,590	4,540	4,490
Investments in U.S. securities (at par).....	3,117,186	3,344,208	3,573,708	3,829,208
Accounts receivable.....	16,185	19,999	19,999	19,999
Material and supplies ¹	51	43	43	43
Loans receivable (net).....	1	311	311	311
Fixed assets—Office building (net).....	8,108	7,973	7,837	7,701
Deferred and undistributed charges ¹	11	17	17	17
Other assets—Assets acquired, other than loans, in receivership and deposit assumption transactions (net).....	14,550	13,087	18,037	14,687
Total assets.....	3,161,081	3,390,228	3,624,492	3,876,456
Liabilities:				
Current.....	224,671	248,541	261,826	274,226

Government equity:				
Retained earnings (reserved) ²	2,936,410	3,141,687	3,362,666	3,602,230
Total liabilities and equity.....	3,161,081	3,390,228	3,624,492	3,876,456

Analysis of Government Equity (in thousands of dollars)

Unobligated balance.....	2,913,689	3,120,256	3,336,421	3,579,471
Invested capital and earnings.....	22,721	21,431	26,245	22,759
Total Government equity.....	2,936,410	3,141,687	3,362,666	3,602,230

¹ The changes in these items are reflected on the program and financing schedule.
² Represents the deposit insurance fund, reserved for payment of insurance losses and administrative and other expenses.

Object Classification (in thousands of dollars)

	1966 actual	1967 est.	1968 est.
11.1 Personnel compensation: Permanent positions.....	12,526	13,393	14,567
12.0 Personnel benefits.....	987	1,135	1,266
21.0 Travel expenses.....	3,262	3,748	4,184
23.0 Rent, communications, and utilities.....	652	749	836
24.0 Printing and reproduction.....	122	140	156
25.1 Other services.....	665	764	853
26.0 Supplies and materials.....	87	100	112
31.0 Equipment.....	410	471	526
42.0 Insurance claims and other disbursement to protect depositors.....	8,353	13,300	11,500
Total costs, funded.....	27,064	33,800	24,000
94.0 Changes in selected resources.....	-2		
99.0 Total obligations.....	27,062	33,800	24,000

Personnel Summary

Total number of permanent positions.....	1,621	1,621	1,621
Full-time equivalent of other positions.....	20	20	20
Average number of all employees.....	1,443	1,493	1,543
Average GS grade.....	8.4	8.6	8.8
Average GS salary.....	\$8,680	\$8,970	\$9,440

¹ No provision is made in this report for disbursements which might be made by reason of additional bank closing, because there is no sound basis for predicting which banks, if any, will close in the future.

INDEX

A	Page		Page
Accounts, Bureau of.....	811-814, 1074-1075,		
	1243		
Acreage reserve program.....	146		
Administrative Conference of the United States.....	911, 1265		
Administrative Office of the U.S. Courts.....	46-47, 1110-1111		
Adult education.....	95, 413		
Advisory Commission on Intergovernmental Relations.....	953-954		
Aeronautics and Space Administration, see National Aeronautics and Space Administration.			
Agency for International Development, see International Development, Agency for.			
Aging (aged):			
Administration on.....	497-499, 1189		
Chronic diseases and health of.....	429-430		
Health and hospital insurance for.....	480-481, 482-483, 1048-1049		
Housing for.....	176, 526-528		
Agricultural commodities:			
Perishable.....	134		
Price support.....	151		
Sale of, for dollar credit.....	162-163		
Sale of, for foreign currency.....	161-162		
Surplus, removal of.....	134-136		
Agricultural conservation program.....	144-148		
Agricultural credit.....	179-183		
Agricultural labor, see Farm labor.			
Agricultural Library, National.....	188-189, 1037, 1134		
Agricultural market news service.....	127-128		
Agricultural Research Center.....	107		
Agricultural Research Service.....	101-107, 1082, 1123-1124		
Agricultural Stabilization and Conservation Service.....	142-148, 1035, 1130-1131		
Agricultural Trade Development and Assistance Act (Public Law 83-480) programs.....	161-163		
Agriculture:			
Census of, 1964.....	215-216		
Colleges of.....	409, 418-419		
Department of.....	101-206, 1032-1037, 1123-1136, 1295-1296		
General Administration.....	190-193, 1135		
General Counsel.....	185-186, 1133-1134		
Information Office.....	186-188, 1036-1037, 1134		
Inspector General.....	184-185, 1133		
Management Services Office.....	190, 1134-1135		
Aid, foreign, see Foreign assistance.			
Air carriers, payments to.....	915		
Air Force:			
Active forces.....	269-270		
Gift fund.....	1042		
Industrial fund.....	355-356, 1176		
Management fund.....	358-359		
Military construction.....	326-327		
National Guard.....	274-275, 288-289		
Operation and maintenance.....	283-285, 1161-1163		
Procurement.....	303-309		
Research, development, test, and evaluation.....	316-318, 1170-1171		
Reserve.....	270, 273-275		
Stock fund.....	348-349		
Wildlife conservation.....	398-399, 1179		
Air pollution.....	432-433		
Air and space museum, national.....	990		
Aircraft, supersonic, civil.....	782-783, 1237		
Aircraft procurement:			
Air Force.....	303-305		
Army.....	292-294		
Coast Guard.....	767-769		
Navy.....	295-297, 310		
Airports, grants-in-aid.....	781-782		
Airports, National Capital.....	777-781, 783, 1237		
Airways system, facilities for.....	775-776		
Alaska:			
Centennial, 1967.....	232		
Development Planning Committees for.....	911-912, 1265		
Highways.....	789		
Housing for natives.....	65, 515-516		
Mortgage indemnity grants.....	65		
Alaska—Continued			
Payment to, from Pribilof Island receipts.....	614		
Russian Orthodox Greek Catholic Church records, indexing and micro-filming.....	30		
Transitional grants to.....	65		
Alaska Railroad.....	801-803, 1240		
Alien property.....	677, 1062-1063, 1212		
Aliens, employment of, in agriculture.....	703, 721		
All-American Canal.....	646		
Allergy and Infectious Diseases, National Institute of.....	453-454		
Alliance for Progress.....	82-83		
American Battle Monuments Commission.....	912-913, 1082, 1265		
American citizens who die abroad, proceeds from estates.....	1028		
American motion pictures, preservation.....	29		
American nationals, repatriated, assistance to.....	489-490		
American Printing House for the Blind.....	499		
American Samoa.....	590-591		
Anadromous fisheries.....	611-612, 622-623		
Animal disease control.....	103, 105		
Annexed budgets.....	1294-1304		
Annuities and annuity funds:			
Judicial survivors.....	1028-1029		
Lighthouse Service widows.....	918		
Panama Canal construction employees.....	918		
Secret Service.....	833		
Tax Court judges.....	1096		
Under special acts.....	918		
White House Police.....	833		
Anthracite mines drainage.....	600-601		
Antitrust law enforcement.....	677-678, 1212		
Appalachian region:			
Conservation program.....	147-148		
Development grants.....	219-220		
Fish and wildlife restoration.....	622		
Highway system.....	222		
Mining area restoration.....	601		
Soil and water loans.....	174-175		
Timber development.....	201		
Appalachian Regional Commission.....	954-955, 1088-1089, 1274		
Appeals, Military, Court of.....	290-291, 1168		
Appeals courts.....	43-48, 1110-1111		
Apollo space program.....	874-875		
Apprenticeship and Training, Bureau of.....	697-698		
Appropriation language, explanation.....	6		
Appropriations, Committee on, House of Representatives.....	12		
Archeological research and excavation.....	988		
Architect of the Capitol.....	13-21, 1103-1104		
Archives and Records Service, National.....	857-858, 1076-1078, 1253-1254		
Arms Control and Disarmament Agency, U.S.....	1010, 1286-1287		
Army:			
Active forces.....	265-266		
Cemeterial expenses.....	367-368, 1177		
Civil functions.....	367-389, 1042-1043, 1177-1178		
Corps of Engineers—Civil.....	368-386, 1177-1178		
Industrial fund.....	352-353, 1175-1176		
Management fund.....	357-358		
Military construction.....	321-323, 1172-1173		
National Board for the Promotion of Rifle Practice.....	289, 1168		
National Guard and Reserve.....	270-272, 274, 287-288, 1167-1168		
Operation and maintenance.....	277-279, 1146-1148		
Procurement.....	292-295, 1168		
Research, development, test, and evaluation.....	312-314, 1168-1170		
Stock fund.....	343-345		
Trust funds.....	1041		
Working funds, consolidated.....	359		
Arthritis and Metabolic Diseases, National Institute of.....	451-452		
Art(s):			
Education in.....	417		
John F. Kennedy Center for the Performing Arts.....	992-993		
National Foundation on the Arts and the Humanities.....	962-963, 1091, 1277		
National Gallery.....	991		
Asian Development Bank.....	73		
Atlantic-Pacific Inter-oceanic Canal Study Commission.....	997, 1284		
Atomic Energy Commission.....	835-840, 1075-1076, 1249-1250		

	Page		Page
Attorneys, U.S.	678-679, 1212-1213	Chamizal Memorial Highway	789
Automatic data processing activities, GSA	853-854, 870-871, 1257	Chamizal settlement	755-756, 1231
Automatic data processing equipment modernization, Census Bureau	214	Channels and harbors projects by name	370-371
Automation, Technology and Economic Progress, National Commission on	999	Chaplain of the House of Representatives	11
Aviation war risk insurance	783	Chaplain of the Senate	9
B			
Bankruptcy, referees in	47-48, 1111	Check forgery insurance fund	830-831
Banks:		Chief Justice	39, 40, 1109
Federal Intermediate Credit	1301-1303	Child Health and Human Development, National Institute of	455-456
Federal Reserve	1298-1299	Child nutrition programs	131-133
For Cooperatives	932, 1299-1301	Child welfare, grants for	491-492
Insurance	1303-1304	Children, disadvantaged, education programs for	406
National, supervision	1296-1297	Children's Bureau	492-493
Barter program	138, 164	City demonstration programs	542-543
Battle of New Orleans Sesquicentennial Celebration Commission	950	City, see Urban.	
Beach erosion projects, by name	371	Civil Aeronautics Board	914-915, 1265-1266
Beautification, highways	787-788, 796	Civil defense	337-339, 342, 365, 1173-1174
Beautification, urban	532-533	Civil rights:	
Beauty-Safety Trust Fund	800-801	Commission on	922-923, 1267-1268
Berlin Magistrat, goods and services provided by	291	Community Relations Service	680-681
Biological products, standards for	447-448	Educational activities	416-417
Biomedical research	837	Housing	60-61
Birds, game and migratory	621-622	Labor Department	721-722
Blind:		President's Council on Equal Opportunity	61
American Printing House for the	499	White House Conference on	61-62
Books for, Library of Congress	27-28, 1106	Civil Service Commission	916-922, 1082-1086, 1266-1267
Blindness, National Institute of Neurological Diseases and	452-453	Civil Service Commission Building, remodeling of	990
Bonneville Power Administration	652-656, 1061-1062, 1205	Civil Service retirement and disability fund	919, 1082-1083
Botanic Garden	21-22, 1104	Civil War Centennial Commission	951, 1088
Boulder Canyon project	646	Claims:	
Bridge projects, by name	371	Against the U.S. Treasury, general funds	812-813
Brush disposal	202	Court of	42-43, 1110
Budget, Bureau of the	50-51, 1112-1113	Defense Department	289-290
Budget schedules and statements, explanation	6-8	Federal employees' compensation	712-713
Buildings, construction of, see Construction.		Foreign Claims Settlement Commission	949-950, 1273
Buildings, grounds, and sites:		Indian	584, 1274
Abroad, State Department	743-745, 1228	Indian Claims Commission	953
Capitol	14-21, 1103-1104	International Claims Settlement Act	1063-1064
Capitol Power Plant	17-18, 19	Philippine war damage	950
Executive Mansion	50, 1112	Ryukyuu pretreaty	388-389
Federal Prison System	688-689	United States Soldiers' Home	1043
Federal Water Pollution Control Administration	662-663	War	1087-1088
Government Printing Office	33	Clearinghouse for Federal Scientific and Technical Information	247, 1040
House Office Buildings	17, 18, 1104	Coal Mine Safety Board of Review, Federal	932-933, 1269
Housing and Urban Development, Department of	565	Coal Research, Office of	605, 1201
John F. Kennedy Center for the Performing Arts	960	Coast and Geodetic Survey	242-243
Library of Congress	19-21, 1104-1106	Coast Guard	765-773, 1071-1072
Post Office Department	736-739	Coastal storm and flood emergencies	397
Purchase contracts	845-846	College facilities construction assistance	418
Repair and improvement by General Services Administration	842-843	College housing loans fund	528-531
Saint Elizabeths Hospital	477-479	Colleges of agriculture and the mechanic arts	409, 418-419, 433
Senate Office Buildings	16-17, 19, 1103-1104	Colorado River Dam and development fund	646
Smithsonian Institution	988-991	Colorado River Storage Project, Upper	648-652
Supreme Court	39-40, 1109	Commerce, Department of	207-263, 1038-1041, 1137-1145
Buildings management fund, General Services Administration	848-850, 1251-1252	Commercial Fisheries, Bureau of	607-617, 1058-1059, 1201-1202
Business Census, 1963	216-217	Commissaries, narcotic hospitals	469-470, 1186
Business and Defense Services Administration	226-228, 1039, 1139-1141	Commissary funds, Federal prisons	1064-1065, 1290
Business Economics, Office of	209-210, 1137-1138	Commissioned officers, Public Health Service, retired pay	465
Business loans, Small Business Administration	976-980	Commissioners' fees, U.S. courts	45
C			
Cache National Forest	200	Commodity Credit Corporation	148-160
California grant lands	572-573	Commodity Exchange Authority	141, 1130
Campaigns, Presidential election, fund for	827	Communications, regulation of	933-935, 1087
Canada-United States international commissions	757-758	Communications services, Federal, management of	859-860, 1254-1255
Canal Zone biological area	1095	Community action program	94-95
Canal Zone government	389-392, 1178-1179	Community development, Federal-State training programs for	544
Cancer Institute, National	448-449	Community development assistance	223, 224-225
Canteen Service, Veterans Administration	896-897, 1264	Community Development Services, Rural	183-184, 1133
Capital outlay loans, District of Columbia	1021-1023	Community disposal operations, AEC	548-549
Capitol buildings and grounds	14-21, 1103-1104	Community facilities grants	515
Capitol Police	13	Community health	438-439
Capitol Power Plant	17-18, 19, 1104	Community mental health centers, construction grants	460
Cemeterial expenses, Army	367-368	Community Relations Service	680-681, 1214
Cemeteries, military	913	Compensation:	
Census, Bureau of	210-218, 1038-1039, 1138	Chief Justice of the Supreme Court	39
Censuses	212-217	Members, U.S. House of Representatives	11
Central Intelligence Agency	913	President, the	49
Century 21 Exposition	234	Senators, U.S.	9
Certification services, Food and Drug Administration	404-405	Vice President, the	9
		Comptroller of the Currency, Office of	1296-1297
		Computing equipment, Census Bureau	214
		Concessions management, national parks	626-627
		Conciliation Service, see Federal Mediation and Conciliation Service.	
		Congress, see Legislative branch.	

	Page		Page
Conservation:		Construction projects—Continued	
Agricultural Stabilization and Conservation Service.....	142-148	National Zoological Park.....	988-989
Anadromous fisheries.....	1035, 1130-1131	Natural History Building, additions to.....	990-991
Emergency measures, agricultural.....	611-612, 622-623	Pharmacological-Animal Laboratory Building, Beltsville, Md.....	404
Great Plains program.....	147	Reclamation projects, by name.....	636-638
Land and water.....	120-121	Recreational facilities.....	643-644
Migratory birds.....	588-590	Roads and parkways, National Park Service.....	629-631
Mineral resources.....	621-622	Ryukyu Islands power systems.....	388
Reserve programs, agricultural.....	597-598	Saint Elizabeths Hospital.....	477-479
Soil Conservation Service.....	146	Soil Conservation Service.....	114-118
Water conservation and utilization projects.....	112-113, 1033, 1126-1127	War memorials and cemeteries.....	913
Wildlife, military reservations.....	122	Washington National Airport.....	781
Construction grants:	398-399, 1179	Water resources, by name.....	370-375
Community mental health centers.....	460	Construction services, General Services Administration.....	850-851, 1076
Educational television facilities.....	510-511	Consular Service emergency fund.....	745
Health education facilities.....	418, 428-429, 457-458	Consumer and Marketing Service, Agriculture.....	127-137
Higher education facilities.....	410	1034-1035, 1128-1129, 1295-1296	
Hospitals and health facilities.....	441-445	Consumer Interests, President's Committee on.....	60, 722-723, 1224
State nursing homes.....	894-895	Consumer price index, revision of.....	715, 716
Waste treatment and disposal.....	664-665	Consumer research.....	102
Construction programs, agency:		Contractor registration, farm labor.....	703
Agricultural Research Service.....	105	Contracts, Federal, civil rights compliance.....	721-722
Atomic Energy Commission.....	838-840	Contributions, U.S., to international organizations.....	748-749
Bonneville Power Administration.....	652-654, 1061-1062	Cooperative research, welfare programs.....	494
Central Intelligence Agency.....	913	Cooperative State Research Service.....	107-109, 1032-1033, 1124-1125
Coast and Geodetic Survey.....	243	Cooperatives, banks for, investment fund.....	932, 1299-1301
Coast Guard.....	767-770, 1233-1234	Coordinator of Information, U.S. House of Representatives.....	12
Commercial Fisheries, Bureau of.....	609-610	Copyright Office, Library of Congress.....	23-24, 1105
Corps of Engineers—Civil.....	370-378, 1177-1178	Corporations, Government-owned, see under particular name.	
Defense—Military:		Corps of Engineers—Civil.....	368-386, 1042-1043
Air Force.....	326-327	Operation and maintenance.....	378-379
Air Force Reserve.....	331-332	Personnel, consolidated summary of, table.....	385
Air National Guard.....	329-330	Correctional rehabilitation.....	424
Army.....	321-323, 1172-1173	Corregidor-Bataan Memorial.....	895
Army National Guard.....	329	Corregidor-Bataan Memorial Commission.....	951
Army Reserve.....	330	Cotton programs.....	153, 156
Defense agencies.....	327-328	Coulee Dam community.....	645
Family housing.....	333-335	Council of Economic Advisers.....	51-52, 1113
General provisions.....	364-365	Counsel, court appointed, fees and expenses.....	45
Naval Reserve.....	331	Courts, U.S., facilities for.....	846-847
Navy.....	323-325	Courts, see also under particular kind.	
Environmental Science Service Administration.....	239-240	Credit programs, see under particular programs.	
Federal Prison System.....	688-689	Credit Unions, Federal, Bureau of.....	484-485
Federal Water Pollution Control Administration.....	662-665	Crime, juvenile.....	705-706
Food and Drug Administration.....	402-404	Crime control.....	692-693
General Services Administration.....	843-844, 1252	Crime in the District of Columbia, President's Commission on.....	1000, 1284
Government Printing Office.....	33	Cropland adjustment and conversion.....	145-148, 156
Indian Affairs, Bureau of.....	579-581	Cultural Cooperation, National Commission on.....	1070
International Boundary and Water Commission, United States and Mexico.....	754-755, 1230	Cultural exchange activities.....	759-761, 1231-1232
Land Management, Bureau of.....	570-571	Cultural and Technical Interchange Between East and West, Center for.....	760-761
Library of Congress.....	21	Customs, Bureau of.....	814-816, 1075, 1243-1244, 1290
Mines, Bureau of.....	600	Customs Court.....	41-42, 1109-1110
Mint, Bureau of the.....	820-821	Customs and Patent Appeals, Court of.....	41, 1109
National Bureau of Standards.....	249-250		
National Aeronautics and Space Administration.....	876-877	D	
National Capital Transportation Agency.....	960-962	Dairy farmers, indemnity payments to.....	148
National Park Service.....	628-631	Dams, Corps of Engineers projects, by name.....	371
Post Office Department.....	738	Deaf, education of.....	413-414, 499-502, 1189-1190
Public Health Service.....	441-445, 462-464	Deaf, National Technical Institute for.....	499-500, 1189
Reclamation, Bureau of.....	636-639	Debt, military family housing, Department of Defense.....	335
Saline Water, Office of.....	661-662	Debt, public, see Public debt.	
Smithsonian Institution.....	988-991, 992	Decennial census, 19th.....	212
Social Security Administration.....	481-482	Defense, civil.....	337-339
Southwestern Power Administration.....	657-658	Defense, Department of—Civil.....	367-399, 1042-1044, 1177-1179
Sport Fisheries and Wildlife, Bureau of.....	619-620	Defense, Department of—Military.....	265-365, 1041-1042, 1146-1176
United States Information Agency.....	1015	Claims.....	289-290
Veterans Administration.....	893-894, 1263-1264	Construction.....	321-332, 1172-1173
Construction projects:		Contingencies.....	290
Civil defense regional centers.....	339	Emergency fund.....	320
Civil Service Commission Building, remodeling.....	990	Family housing.....	333-337, 1173
Corps of Engineers, Civil—projects, by name.....	370-375	Industrial funds.....	351-357, 1175-1176
Corregidor-Bataan Memorial.....	895	Operation and maintenance.....	276-292, 1146-1168
Dulles International Airport.....	781	Procurement.....	292-310
Federal Office Building No. 7, Washington, D.C.....	847	Research, development, test, and evaluation.....	310-320, 1168-1172
Gallaudet College.....	502	Revolving and management funds.....	340-359, 1175-1176
Hirshhorn, Joseph H., Museum and Sculpture Garden.....	992	Southeast Asia emergency fund.....	320-321
Howard University.....	503	Stock funds.....	342-351
Indian health facilities.....	444-445	Defense educational activities.....	417-418
Loran stations, Defense.....	332	Defense materials activities, General Services Administration.....	862-864
Mental health research facility.....	468	Defense mobilization functions.....	56-57
Model Secondary School for the Deaf.....	501	Defense production, expansion of.....	67-70, 1117
National Agricultural Library.....	189	Defense production guarantees.....	340-341
National Capital airports.....	779-781	Defense public works, see Public works	

Defense Services Administration, <i>see</i> Business and Defense Services Administration.	Page	Engineers, Corps of, <i>see</i> Corps of Engineers.	Page
Definition of terms.....	6-8	Engraving and Printing, Bureau of.....	816-818, 1244-1245
Delaware River Basin Commission.....	956, 1275	Environmental engineering and sanitation.....	434-435
Dental Research, National Institute of.....	450-451	Environmental control.....	432-436, 1182-1183
Dental services and resources.....	427, 429	Environmental Science Services Administration.....	235-242, 1039-1040, 1141-1142
Deposit funds, explanation.....	1026	Equal Employment Opportunity Commission.....	923-924, 1268
Development loans, foreign.....	82-86	Equal Opportunity, President's Council on.....	61
Diplomatic Service emergency fund.....	745	Estates of American citizens who die abroad, proceeds from.....	1028
Disability fund, Civil Service.....	919, 1082-1083	Exchange stabilization fund, Treasury.....	1297-1298
Disability fund, Foreign Service.....	745, 1069	Executive Mansion.....	50
Disability insurance, Federal.....	1047-1048	Executive Mansion operating expenses.....	1112
Disarmament, <i>see</i> Arms Control and Disarmament Agency.		Executive Office of the President.....	49-63, 1029, 1112-1116
Disaster, natural, study of.....	546	Exhibitions, special international.....	1013-1015
Disaster loan fund.....	976, 980-983	Expenditures, trust, explanation.....	1026
Disaster relief.....	65-67, 1117	Expense allowances:	
Discrimination, <i>see</i> Civil rights.		President, The.....	49
Diseases:		Referees in bankruptcy.....	47-48
Allergy and infectious.....	453-454	Senate majority and minority leaders.....	9
Arthritis and metabolic.....	451-452	Speaker of the House of Representatives.....	11
Chronic.....	429-430	Vice President.....	9
Communicable.....	430-432	Export control.....	230
Prevention.....	1182-1183	Export-Import Bank of Washington.....	924-930, 1268-1269
Tuberculosis.....	431, 436-437	Export programs, Agriculture.....	137-139, 151-152, 160-164
Venereal.....	431, 437	Expositions, U.S., participation in.....	232-234, 1140-1141
District of Columbia.....	1021-1024, 1097	Ex-servicemen's unemployment compensation.....	700-701
District of Columbia, President's Commission on Crime in.....	1000, 1284	Extension Service (Agriculture).....	109-111, 1033, 1125
District courts.....	43-48, 1110-1111		
Domiciliary facilities construction, Veterans Administration.....	893-894, 1263-1264	F	
Drug control.....	401-405	Facilities, construction of, <i>see</i> Construction.	
Dulles International Airport.....	778-781	Family housing, Defense.....	333-337, 1173
E		Family Services, Bureau of.....	490-491
East-West Cultural and Technical Interchange Center.....	760-761	Farm Credit Administration.....	930-932, 1087, 1269, 1299-1303
Economic Advisers, Council of.....	51-52, 1113	Farm labor:	
Economic assistance, foreign, <i>see</i> Foreign assistance.		Contractor registration.....	703
Economic censuses, 1967.....	212-213	Domestic, rural housing for.....	172
Economic development assistance, Commerce Department.....	218-225, 1138-1139	Mexican.....	704
Economic Opportunity, Office of.....	93-98, 1030, 1121-1122	Farm labor supply.....	704
Economic Research Service, Agriculture.....	123-125, 1034, 1127	Farm Mortgage Corporation, Federal.....	810
Education:		Farm ownership loans.....	174
Adult, basic.....	95, 413	Farmer Cooperative Service.....	111-112, 1033, 1125-1126
Blind.....	499	Farmers Home Administration.....	171-183, 1035-1036, 1132
Civil rights activities.....	416-417	Federal-aid highways.....	792-795
Deaf.....	413-414, 499-502, 1189-1190	Federal assets liquidation, Federal National Mortgage Association.....	1053-1056
Elementary and secondary.....	405-408	Federal Aviation Administration.....	773-784, 1234-1238
Facilities.....	418	Federal Bureau of Investigation.....	682-684, 1214
Handicapped.....	413-414	Federal Coal Mine Safety Board of Review.....	932-933, 1269
Head Start program.....	94	Federal Communications Commission.....	933-935, 1087, 1269-1270
Health professions manpower.....	426-429	Federal Credit Unions, Bureau of.....	484-485
Higher.....	408-411, 420-421	Federal Crop Insurance Corporation.....	164-167, 1131
Howard University.....	502-505, 1190	Federal Deposit Insurance Corporation.....	935, 1087, 1303-1304
Indians.....	577-578	Federal Development Planning Committees for Alaska.....	911-912, 1265
International exchange activities.....	509-510, 759-761, 1039, 1070, 1231-1232	Federal employees:	
National Defense Education Act.....	417-418	Compensation claims and expenses.....	712-713
Office of.....	405-422, 1181	Health benefits fund, Government payment to for annuitants.....	918-
Philippines.....	98	919, 1083-1084	
Research.....	414-415	Life insurance.....	920, 1084-1085
Television facilities, construction grants.....	510-511	Political activity, study of.....	997
Vocational.....	411-412, 419	Retired, health benefits fund.....	1086
Educational Cooperation, National Commission on.....	1070	Unemployment compensation.....	700-701
Elderly, <i>see</i> Aging (aged).		Federal Farm Mortgage Corporation.....	810
Electric power, underground transmission.....	670	Federal Highway Administration.....	784-801, 1072-1073
Electric transmission lines, Bonneville Power project.....	1061-1062	Federal Home Loan Bank Board.....	935-943, 1087, 1270-1271
Emergency funds:		Federal Housing Administration.....	547-564, 1193-1194
Bonneville Power Administration.....	655	Federal Information Center.....	871, 1257
Conservation, following natural disaster.....	147	Federal Intermediate Credit Banks.....	1301-1303
Defense, Department of—Military.....	320	Federal Maritime Commission.....	943-944, 1271
Diplomatic and Consular Service.....	745	Federal Mediation and Conciliation Service.....	944-945, 1272
Fort Peck project.....	647-648	Federal National Mortgage Association.....	555-564, 1051-1056, 1194
For the President.....	67	Federal Office Building No. 7, Washington, D.C.....	847
Reclamation, Bureau of.....	643	Federal payment to District of Columbia.....	1021
Research, development, test, and evaluation, Defense—military.....	320	Federal Power Commission.....	945-947, 1272
Emergency health planning.....	511-512	Federal Prison Industries, Inc.....	689-692, 1216
Emergency Planning, Office of.....	55-57, 1114-1115	Federal Prison System.....	686-693, 1064-1065, 1215-1216
Emergency planning, <i>see</i> Civil defense.		Federal Radiation Council.....	947-948, 1272-1273
Employees' Compensation, Bureau of.....	712-714 1067-1068, 1221, 1290	Federal Railroad Administration.....	801-803, 1240
Employees, Federal, <i>see</i> Federal employees.		Federal Reserve System, Board of Governors.....	1298-1299
Employment Opportunity, Equal, Commission on.....	923-924	Federal Savings and Loan Insurance Corporation.....	939-942
Employment Security, Bureau of.....	698-699, 1066-1067, 1218	Federal Ship Mortgage Insurance.....	258-259, 614-615, 1040-1041
Employment security administration account.....	705	Federal Supply Service.....	851-853, 1252-1253
Employment service, grants to States.....	698-699	Federal tax lien revolving fund.....	828
Energy Study, President's Committee for.....	61	Federal Telecommunications Fund.....	860-861
		Federal Trade Commission.....	948-949, 1273
		Federal Water Pollution Control Administration.....	662-665, 1207

	Page		Page
Fees:		Franklin Delano Roosevelt Memorial Commission	951-952
Court appointed counsel	45	Freedmen's Hospital	504-505, 1051, 1190
Jurors'	45	Funds, types of, explanation	6
U.S. Commissioners'	45	Funds Appropriated to the President	65-99, 1029-1032, 1117-1122, 1290
Witnesses	679		
Fine Arts, Commission of	922, 1267	G	
Fine arts, national collection	1095	Gallaudet College	501-502, 1190
Finland, Republic of, debt payments	761	Game birds, surplus grain for	155
Fish restoration, Federal aid	622, 623-624	Gas and Oil, Office of	606, 1201
Fish and wildlife facilities	643-644	Gemini space program	874
Fish and Wildlife Service	607-625, 1058-1061, 1201-1203	General Accounting Office	35-36, 1028, 1107-1108
Fisheries:		General fund, definition	6
Anadromous	611-612, 622-623	General provisions:	
Commercial, Bureau of	607-617, 1058-1059, 1201-1202	Affecting all departments, agencies, and corporations	62-63
International commissions	758-759	Agriculture, Department of	206
Loan fund	615-617	Atomic Energy Commission	840
Sport, Bureau of, <i>see</i> Sport Fisheries		Civil Defense (Defense—Military)	365
Fishery products, inspection and grading	1059	Commerce, Department of	263
Fishery products, promotion and development of	613-614	Defense, Department of—Military	362-365
Fishing vessels, mortgage insurance for	614-615	Federal Aviation Administration	784
Fishing vessels construction subsidies	610	Foreign assistance	92-93
Flood control:		Funds appropriated to the President	99
Emergency	379	General Services Administration	871
Mississippi River and tributaries	380-381	Health, Education, and Welfare, Department of	514
Projects by name, Corps of Engineers	372-373	Housing and Urban Development, Department of	568
Flood prevention	119-120	Independent Offices	1019
Food and Drug Administration	401-405, 1180	Interior, Department of the	672-673
Food and Fiber, National Advisory Commission on	998, 1116	Judiciary, The	48
Food Marketing, National Commission on	998-999, 1284	Justice, Department of	693
Food for Peace	161, 162, 163	Labor, Department of	725
Food stamp program	133-134	Legislative Branch	37
Foreign affairs, administration of	741-748, 1069-1070, 1227-1229	Maritime Administration	258
Foreign agricultural assistance	140, 160-164	Military construction	364-365
Foreign Agricultural Service	137-139	National Aeronautics and Space Administration	879
Foreign assistance, funds appropriated to the President	77-91, 1029-1030, 1119-1121	Panama Canal	397
Foreign Claims Settlement Commission	949-950, 1087-1088, 1273	State, Department of	764
Foreign currency:		General Services Administration	841-871, 1076-1078, 1251-1257
Authorizations, United States Information Agency	1288	Administrative operations fund	868-869
Information schedules:		Administrator's Office	866
Advances of foreign currency for technical assistance, Agency for International Development	1030, 1290	General supply fund, General Services Administration	854-857, 1253
Advances from foreign governments, Peace Corps	1031	Geodetic Survey	242-243
Foreign economic assistance	80-81	Geological Survey	593-597, 1057, 1199-1200
German prisoners of war, payment of	1070	Geophysical programs	236
Military family housing	335	Geophysical Year, International	967
Spanish Government, goods and services	291	German prisoners of war, former, payment of	1070
State Department	763	Gift funds, State Department	1069-1070
United States Information Agency	1097	Government, census of, 1967	213-214
Sale of agricultural commodities for	161-162	Government losses in shipment, payment of	813-814
Special programs:		Government Printing Office	31-35, 1106-1107
Agricultural Research Service	104-105, 1129-1130	Grain:	
Commerce, Department of	229	Acreage diversion	152
Commercial Fisheries, Bureau of	608-609	Storage facilities, CCC	152
Defense, Department of—military	339-340	Surplus, for game birds and migratory waterfowl	155
Education, Office of	415	Grant lands, Oregon and California	572-573
Environmental Science Services Administration	238-239	Grants, <i>see</i> under particular purpose.	
Foreign Agricultural Service	138-139	Great Lakes fisheries	611-612, 622-623
Funds appropriated to the President	98, 1119-1121	Great Plains conservation program	120-121
Labor, Department of	718	Guam	590-591
Library of Congress	29-30, 1106	Guarantees, defense production, <i>see</i> Defense production.	
National Bureau of Standards	247-248	Guard force U.S. Secret Service	833
Public Health Service	464-465		
Smithsonian Institution	988	H	
State, Department of	745, 760, 761	Handicapped, education of	413-414
United States Information Agency	1013, 1014-1015	Handicapped, housing for	526-528
Vocational Rehabilitation Administration	424	Head Start program	94
Welfare Administration	495	Health:	
Foreign governments indemnification funds	1071	Aged	429-430
Foreign investment guarantee fund	87-89	Community services	438-439, 1183-1184
Foreign language training	418	Comprehensive planning and services	465-466
Foreign military sales fund	76-77	Emergency planning, Public Health Service	511-512
Foreign quarantine activities	432, 437-438	Environmental	457, 1182-1183
Foreign Service retirement and disability fund	745, 1069	Indians	442-445
Foreign trade promotion	137-139, 228-231	Mental	458-460, 1185
Forest fires, control of	195	Mining and minerals industries, Bureau of Mines	599
Forest highways	784-785, 786, 795-796	National Institutes of	445-460, 1184-1185
Forest Service	193-206, 1037, 1135-1136	Occupational	435, 437
Forests:		Public Health Service	426-476
Brush disposal	202	Radiological	435-436
National, land acquisition	198-200	Health benefits, Federal employees and retired employees	918-919, 1086
Protection and utilization	194-196	Health education facilities	428-429
Roads and trails	197-198	Health, Education, and Welfare, Department of	401-514, 1044-1051, 1180-1192
Former Presidents, <i>see</i> President of the United States		Health facilities, <i>see</i> Hospitals and health facilities.	
Fort Peck project, Montana	647-648	Health insurance for the aged	480-481, 482-483, 1049-1050
		Health manpower	426-429, 474-475, 1182

	Page		Page
Health Manpower, National Advisory Commission on.....	59	Industrial fund:	
Health research facilities construction, Public Health Service.....	457-458	Air Force.....	355-356, 1176
Health statistics, national.....	460-461	Army.....	352-353, 1175-1176
Heart Institute, National.....	449-450	Defense.....	351-357, 1176
Helium fund.....	602-604	Navy.....	353-354
HemisFair 1968 Exposition, San Antonio, Tex.....	232-233	Industrial health.....	434-435
Higher education.....	408-411, 420-421	Industrial mobilization planning.....	227
High speed ground transportation.....	801	Industrial technology, Commerce.....	250
Highway safety.....	789-790, 797-800, 1239-1240	Infectious diseases.....	453-454
Highway trust funds.....	790-797, 1072-1073	Informational media guarantee fund.....	1016-1017
Highways:		Injury control.....	436
Alaskan.....	789	Insect control, forests.....	195
Appalachian development.....	222	Inspection activities, Agriculture.....	128-130
Beautification of.....	787-788, 796	Inspector General, Foreign Assistance, State Department.....	91, 1121
Chamizal Memorial.....	789	Inspector General, Office of Agriculture.....	184-185
District of Columbia, loans for.....	1022	Insurance:	
Federal-aid.....	792-795	Agricultural credit.....	180-182
Forest.....	784-785, 786, 795-796	Agricultural crops.....	164-167
Inter-American.....	788	Bank deposits.....	935, 1303-1304
National system, interstate and defense, status of, as of December 1, 1963.....	794	Check forgery insurance fund.....	830-831
Public land.....	785-787, 796	Disability, Federal.....	1047-1048
Territorial needs.....	789	Federal Crop Insurance Corporation.....	1131
See also Roads.		Hospital and medical, for the aged.....	480-481, 482-483, 1048-1050
Hirshhorn, Joseph H., Museum and Sculpture Garden.....	992	Housing loans, Federal Housing Administration.....	551-553
Historic properties, preservation of.....	533, 631	Life:	
Historical commissions.....	950-953, 1088, 1274	Federal employees.....	920, 1084-1085
Historical publications, national grants.....	858	National service (military).....	1079-1080
History and Technology, Museum of.....	990	U.S. Government.....	1081-1082
Holmes, Oliver Wendell, devise fund.....	30	Old-age and survivors, Federal.....	1045-1047
Home Loan Bank Board, Federal.....	935-943, 1087, 1270-1271	Rural housing.....	178-179
Home Owners' Loan Corporation.....	942-943	Savings and loan accounts, FSLIC.....	939-942
Home Owners' Assistance Fund, Defense.....	336	Servicemen's group life.....	907-908
Hoonah housing project liquidation.....	586-587	Ship mortgage.....	258-259, 614-615, 1040-1041
Hospital insurance for the aged.....	1048-1049	Student loan.....	410-411, 419-420
Hospitals and health facilities:		Unemployment.....	699, 702
Construction loans and grants, Public Health Service.....	441-442	Unemployment, railroad.....	1094-1095
Freedmen's.....	504-505, 1051, 1190	Veterans.....	890-892, 902-907
Indian.....	444-445	War risk, aviation.....	783
Mental health-neurology research.....	468	War risk, Maritime Administration.....	261-262
Narcotic.....	469-470, 473-474, 1186	Inter-American Cultural and Trade Center.....	233
Public Health Service.....	441-445	Inter-American Development Bank.....	71
Saint Elizabeths Hospital.....	476-479, 1045, 1187	Inter-American Highway.....	788
Veterans Administration.....	893-894, 1263-1264	Interest:	
Hospitals and medical care, Public Health Service.....	439-441	Public debt.....	833
House Office Buildings.....	17, 18, 1104	Refunds, Internal revenue collections.....	827, 1093
House of Representatives.....	11-13	Uninvested funds.....	813
Household survey, sample, 1968.....	214-215	Intergovernmental commissions.....	953-956, 1088-1089
Housing:		Intergovernmental Relations, Advisory Commission on.....	953-954
Alaska natives.....	65, 515-516	Interior, Department of the.....	569-673, 1056-1062, 1196-1210
College.....	528-531	Interior, Department of the, Solicitor's Office.....	665-666, 1207
Defense, family.....	333-377, 1173	Internal revenue collections:	
Federal Housing Administration.....	547-564, 1193-1194	Puerto Rico.....	828
For the elderly.....	176, 526-528	Refunds, interest on.....	827, 1093
For the handicapped.....	526-528	Virgin Islands.....	593
Low income, demonstration grants.....	545	Internal Revenue Service.....	824-829, 1246-1247
National Capital Housing Authority.....	958-959, 1089-1090, 1276	International activities, Commerce.....	228-231, 1039, 1140
Public, low-rent program.....	522-526	International Agricultural Development Service.....	140, 1130
President's Committee on Equal Opportunity in.....	60-61, 1116	International Bank for Reconstruction and Development.....	73
Rural.....	172, 176-179	International Boundary and Water Commission, United States and Mexico.....	752-756, 1230-1231
Studies and research.....	544-547	International Claims Settlement Act, title II fund.....	1063-1064
Housing and renewal assistance.....	515-531	International commissions.....	752-759, 1230-1231
Housing and Urban Development, Department of.....	515-568, 1051-1056, 1193-1195	International conferences and contingencies.....	750-751
Howard University.....	502-505, 1190	International Development, Agency for.....	1030, 1119-1121, 1290
Human development research.....	455-456	International Development Association.....	71-72
Humanities and arts, education in the.....	417	International educational exchange activities.....	509-510, 759-761, 1039, 1071-1072, 1231-1232
See also National Foundation on Arts and Humanities.		International exhibitions, special.....	1013-1015, 1288-1289
Hurricane disaster, Southeast.....	99	International financial institutions.....	71-73
Hurricane protection—emergency.....	379	International fisheries commissions.....	758-759
Hydrographic programs.....	236-240, 594-599	International Geophysical Year.....	967
I		International Labor Affairs, Bureau of.....	717-719, 1221-1222
Immigration, Western Hemisphere, Select Commission on.....	1001-1002, 1285	International Monetary Fund.....	72
Immigration and Naturalization Service.....	684-686, 1214-1215	International organizations and conferences.....	748-752, 1070, 1229-1230
Indian Affairs, Bureau of.....	577-578, 1056-1057, 1196-1198	International organizations, investigation of U.S. citizens for employment by.....	918
Indian Claims Commission.....	953, 1274	International Pacific Halibut Commission.....	758
Indians:		International Rules of Judicial Procedure, Commission on.....	997
Claims and treaty obligations.....	584	International tariff negotiations.....	751, 1229-1230
Health activities and facilities.....	442-445	International telecommunication settlements.....	1087
Hoonah housing project liquidation.....	586-587	International trade promotion.....	137-139, 228-231
Loans, revolving fund.....	586-587	International Wheat Agreement.....	163-164
Menominee educational grants.....	583	Interoceanic Canal, Atlantic-Pacific, Study Commission.....	997, 1284
Tribal funds.....	583-584, 1056-1057, 1197-1198	Interstate Commerce Commission.....	957-958, 1275
Industrial development assistance.....	221	Interstate Commission on the Potomac River Basin.....	956
		Intragovernmental funds, definition.....	6

	Page		Page
Investigation, Federal Bureau of	682-684, 1214	Loran stations, construction of	332
Investigations:		Low income housing demonstration grants	545
Civil Service Commission	920-921	Low-rent public housing program	522-526
Commercial fishery resources	607-609	Lunar exploration	875
Geological Survey	593-595, 1199-1200		
Reclamation, Bureau of	634-635	M	
Sport fishery and wildlife resources	618-619	Madison, James, Memorial Building	21
Of U.S. citizens for employment by international organizations	918	Madison, James, Memorial Commission	952
Investment fund, banks for cooperatives	932	Mail, volume of	727-728
Investment fund, short-term, Farm Credit Administration	931-932	Management fund:	
Investment in Federal home loan banks	939	Definition	6
Isotopes development	837	National Institutes of Health	470-471
		Public Health Service	470
J		Management improvement, expenses of	70-71
James Madison Memorial Building	21	Manpower administration	695-706, 1217-1219
James Madison Memorial Commission	952	Manpower development and training, Labor	695-696, 702-703, 1217
Job Corps	94	Manufacturers' census, 1963	216-217
John F. Kennedy Center for the Performing Arts	960, 992-993	Mapping and charting	236, 237, 238, 240, 593-594
Judges, U.S., salaries of	43, 1110	Marine Corps:	
Judges' survivors annuity fund, tax court	1096	Active Forces	268
Judgments against the United States	812-813	Operation and maintenance	281-283
Judicial procedure, Commission on International Rules of	997	Personnel, civilian	1152
Judicial survivors annuity fund	1028-1029	Procurement	302-303
Judiciary, The	39-48, 1028-1029, 1109-1111	Reserve	270, 272-273
Junkyards, control of	796	Stock fund	347-348
Jurors, fees of	45	Marine Resources, National Council on	53-54, 1114
Justice, Department of	675-693, 1060-1065, 1211-1216, 1290	Marine schools, State	257-258
Juvenile Delinquency and Youth Crime, President's Committee on	705-706	Marine Science, Engineering, and Resources, Commission on	53-54, 1114
Juvenile delinquency and youth offenses	493-494	Maritime Administration	252-262, 1040-1041, 1128-1129, 1145-1146
		Maritime Commission, Federal	943-944, 1271
K		Maritime training	256-257
Kennedy, Mrs. Jacqueline Bouvier, allowances and expenses	867	Marketing research	102
Kennedy, John F., Center for the Performing Arts	960, 992-993	Marketing services, agricultural	127-137, 1034-1035
		Marshals, U.S.	678-679, 1212-1213
L		Mass transportation loans and grants	536-538
Labor:		Maternal welfare, grants for	491-492
Agricultural, nonimmigration aliens	721	Meat inspection	128
Contractor, farm, registration of	703	Mediation Board, National	964-965, 1278
Department of	695-725, 1065-1068, 1217-1224, 1290	Mediation and Conciliation Service, Federal	944-945, 1272
Mexican	704	Medical care:	
Labor Affairs, International, Bureau of	717-719, 1221-1222	Public Health Service	440-441
Labor-Management Policy, President's Advisory Committee on	968, 1279	Veterans Administration	882-883
Labor-Management Services Administration	706-707, 1219	<i>See also</i> Hospitals and health facilities.	
Labor Relations Board, National	963-964, 1277-1278	Medical insurance for the aged	1049-1050
Labor Standards	708-714	Medical manpower	426, 429
Labor Standards, Bureau of	709-710, 1220	Medical research, Veterans Administration	883-884
Labor Statistics, Bureau of	714-717, 1065, 1221	Medical Sciences, National Institute of	454-455
Land:		Medicine, National Library of	461-467
Open space, grants for	532-533	Memorial commissions	950-953, 1088, 1274
Outdoor recreation uses of	588-590	Memorials, U.S. war, foreign countries	913
Public, Law Review Commission	1001, 1285	Menominee Indians educational grants	583
Land acquisition:		Mental Health, National Institute of	458-459, 1185
John F. Kennedy Center for the Performing Arts	960	Mental health centers, community	460
Local facilities, grants for	534	Mental health-neurology research facility, construction of	468
National Capital, parks, playgrounds	960	Merchant Marine Academy, U.S.	256-257
National Capital Transportation Agency	962	Metabolic diseases	451-452
National forests	198-200	Meteorological facilities	244
Land Management, Bureau of	569-577, 1056, 1196	Metropolitan development grants	531-542
Land management, public	569-593, 1196-1199	Mexican claims, payment of	1071
Laundry service, Naval Academy	341-342	Mexican farm labor	704
Law Enforcement, President's Commission on	1000, 1284	Mexico, International Boundary and Water Commission, United States and	752-756, 1230-1231
Law enforcement training, State and local personnel	679-680, 1213	Mexico, presentation of a statue to	762
Lead stabilization program	596	Migrant agricultural workers	95
Legal activities and general administration, Justice	675-681, 1211-1212	Migrant and refugee assistance	761-762, 1232
Legislative branch	9-37, 1027-1028, 1103-1108	Migratory bird and waterfowl conservation	155, 621-622
Legislative Reference Service, Library of Congress	25, 1104-1106	Military Appeals, Court of	290-291, 1168
Lewis and Clark Trail Commission	952, 1274	Military assistance, funds appropriated to the President	73-77, 1029-1030, 1117-1119
Libraries and library services, grants for	406, 412	Military assistant orders, summary table	360-361
Library of Congress	19-21, 22-31, 1027-1028, 1104-1106	Military construction, <i>see</i> Construction, Defense-Military.	
Library of Medicine, National	461-462	Military personnel:	
Library, National Agricultural	188-189, 1037, 1134	Active Forces	265-270
Life insurance, <i>see</i> Insurance.		Reserve Forces	270-275
Lighthouse Service widows' annuities	918	Retired Forces	275-276
Liquidating programs, Federal National Mortgage Association	560-562	Military procurement, <i>see</i> Procurement.	
Liquidating programs, Housing and Urban Development Agency	541-542	Military service credits, Railroad Retirement Board	968
Liquidation, Federal Farm Mortgage Corporation	810	Military service credits, Social Security Administration	483-484
Loan guarantees, Defense production	340-341	Milk market orders assessment fund	1295-1296
Loan guaranty revolving fund, Veterans Administration	897-901	Milk program, special	131
Loans, <i>see</i> particular kind.		Mineral industries census, 1963	216-217
Locks and dams, by name, Corps of Engineers	371		

	Page		Page
Mineral resources.....	593-606, 1199-1201	Navy:	
Conservation and development.....	597-598	Active Forces.....	267
Mapping.....	593-594	Industrial fund.....	353-354
Outer Continental Shelf lands.....	595	Management fund.....	358
Minerals Exploration, Office of.....	606	Military construction.....	323-325
Mines:		Operation and maintenance.....	279-281
Anthracite, drainage.....	600-601	Personnel, civilian.....	1148-1160
Area restoration, Appalachian region.....	601	Procurement.....	295-301, 310
Bureau of.....	597-605, 1058, 1200	Research, development, test, and evaluation.....	314-316
Federal Coal Mine Safety Board of Review.....	932-933, 1269	Research.....	270, 272
Mint, Bureau of the.....	818-821, 1245	Shipbuilding and conversion.....	297-299
Missile procurement:		Stock fund.....	345-347
Air Force.....	305-307	Trust funds.....	1041-1042
Army.....	292-295, 1168	Working fund.....	359
Navy.....	295-297	Neighborhood facilities grants.....	515
Missions to international organizations.....	749-750, 1229	Neighborhood Youth Corps.....	94
Mississippi River and tributaries, flood control.....	380-381	Neurological Diseases and Blindness, National Institute of.....	452-453
Mortgage credit.....	547-564	Neurology-mental health research facility, construction of.....	468
Mortgage guarantees, secondary market operations.....	1051-1053	New Orleans, Battle of, Sesquicentennial Celebration Commission.....	950
Mortgage indemnity grants to Alaska.....	65	New York World's Fair.....	233-234
Motion pictures, preservation of.....	39	Nineteenth decennial census.....	212
Motor vehicles management, GSA.....	859	Nonmilitary defense, <i>see</i> Civil defense.	
Motor vehicles sold abroad, replacement of.....	746	Nubian monuments, ancient, preservation.....	761
Multiple-purpose projects by name, Corps of Engineers.....	374-375	Nuclear reactors.....	836
Museum of History and Technology.....	990	Nursing services and resources.....	426-429, 474-475
Museum programs, Smithsonian Institution.....	988	Nutrition programs for children.....	131-133
		O	
		Object classification, explanation.....	7
		Occupational health.....	435, 437
		Ocean shipping.....	252-262, 1145-1146
		Oceanographic program.....	236-240
		Office facilities, former Presidents.....	866-867
		Oil and Gas, Office of.....	606, 1201
		Old-age and survivors insurance, Federal.....	1045-1047
		Oliver Wendell Holmes devise fund.....	30
		Open space land grants.....	532-533
		Oregon grant lands.....	572-573
		Outdoor advertising, control of.....	796
		Outdoor Recreation, Bureau of.....	587-590, 1057, 1198
		Outer Continental Shelf lands, minerals on.....	595
		Oversea rental guarantee, military family housing.....	336
		P	
		Pacific Halibut Commission.....	758
		Pacific Islands, Trust Territory of the.....	591-592
		Packers and Stockyards Act, administration of.....	129-130
		Page,s congressional and Supreme Court, education.....	13
		Panama, Republic of, payment of.....	763
		Panama Canal.....	389-397, 1178-1179
		Panama Canal Company.....	393-396, 1179
		Panama Canal construction employees, annuities.....	918
		Park Service, National, <i>see</i> National Park Service.	
		Parks, national, and facilities.....	626-634
		Parks and parkways land acquisition, National Capital.....	960
		Parkways, <i>see also</i> Roads.	
		Participation sales authorizations:	
		Education, Office of.....	411, 421
		Farmers Home Administration.....	173
		Federal National Mortgage Association.....	562-563, 566, 1053-1056
		Public Health Service.....	475
		Small Business Administration.....	976-983
		Veterans Administration.....	901
		Passamaquoddy tidal power survey.....	759
		Patent Appeals and Customs, Court of.....	41, 1109
		Patent Office.....	244-245, 1142-1143
		Patients' benefit fund, Saint Elizabeths Hospital.....	1045
		Pay, retired military personnel, <i>see</i> Retired pay.	
		Peace Corps.....	97-98, 1031-1032, 1122
		Pensions, veterans.....	886-889
		Pentagon road network.....	795
		Perishable agricultural commodities, marketing of.....	134
		Pershing Hall Memorial Fund.....	1073
		Personnel, Government, political activities study.....	997
		Personnel, military, <i>see</i> Military personnel.	
		Personnel compensation schedules.....	1102-1291
		Personnel summaries, explanation.....	7
		Personal property activities, General Services Administration.....	851-857, 1252-1253
		Pest control research.....	103
		Pesticides regulation.....	103

	Page		Page
Pharmacological-animal laboratory building, Beltsville, Md.....	404	Proposed for separate transmittal—Continued	
Philippine education program.....	98	Justice, Department of.....	679, 683, 685-686, 692-693
Philippine war damage claims.....	950	Labor Department.....	701, 710, 712-713, 714, 720
Philippines, Veterans Administration grants.....	892	National Visitor Center Study Commission.....	999
Plant disease control.....	103	Post Office Department.....	730-731
Playground land for, National Capital.....	960	Railroad Retirement Board.....	970, 1093
Police, Capitol.....	13	Selective Service System.....	974
Police, White House.....	832	State.....	742-743, 755
Political Activity of Government Personnel, Commission on.....	997	Subversive Activities Control Board.....	995
Pollution, air.....	432-433	Transportation, Department of.....	786, 787-788, 789, 791, 796, 799, 800
Pollution, water.....	660-665, 1206-1207	Treasury Department.....	814, 821
Post Office Department.....	729-739, 1068, 1225-1226	U.S. Information Agency.....	1013
Postal facilities.....	736-738	Veterans Administration.....	889, 892, 895
Postal fund, contributions to.....	729-730	Prosthetic research, Veterans Administration.....	883-884
Postal fund, current authorizations.....	732-739, 1225-1226	Public assistance, grants to States.....	486-489
Postal revenues.....	728	Public buildings, <i>see</i> Buildings, grounds, and sites.	
Postal transportation.....	735-736	Public Buildings Service.....	841-842, 1251
Potomac River Basin, Interstate Commission on the.....	956	Public Debt, Bureau of the.....	823-824, 1245-1246
Poultry inspection.....	128	Public debt, interest on.....	833
Poverty, Rural, National Advisory Commission on.....	59-60	Public enterprise funds, definition.....	6
Poverty programs.....	93-98	Public facility loans, Housing and Urban Development Agency.....	539-541
Power Commission, Federal.....	945-947, 1272	Public Health Service.....	426-476, 1044-1045, 1182-1186
Power development.....	634-660, 1205-1206	Public land highways.....	785-787, 796
President, The:		Public Land Law Review Commission.....	1001, 1285
Compensation.....	49	Public land management.....	569-593, 1196-1199
Emergency fund for.....	67	Public lands development roads and trails.....	573-574
Executive Office of.....	1112-1116	Public Law 480, 84th Congress, <i>see</i> Agricultural commodities, surplus.	
Expense allowance.....	49	Public Roads, Bureau of.....	784-797, 1072-1073, 1238-1239
Facilities and allowances for former Presidents.....	866-867	Public works:	
Funds appropriated to.....	65-99, 1029-1032, 1117-1122	Acceleration.....	98, 566
Papers of, organizing and microfilming.....	28-29, 1106	Bonneville Power Administration projects.....	652-656
Special projects.....	49-50	Corps of Engineers projects.....	370-375
Presidential Election Campaign Fund.....	827	Planning assistance, HUD.....	535-536
Presidential transition.....	867	Reclamation Bureau projects.....	636-640
President's Advisory Committee on Labor-Management Policy.....	968, 1279	Southwestern Power Administration projects.....	657-660
President's Commission on Crime in the District of Columbia.....	1000, 1284	Watershed projects.....	114-118
President's Commission on Law Enforcement and the Administration of Justice.....	1000, 1284	Puerto Rico, Commission on the Status of.....	955, 1089, 1274-1275
President's Commission on the Patent System.....	245	Puerto Rico, internal revenue collections for.....	828
President's Committee on Consumer Interests.....	60, 722-723, 1224		
President's Committee on Equal Opportunity in Housing.....	60-61, 1116	Q	
President's Committee on Juvenile Delinquency and Youth Crime.....	705-706	Quarantine activities, foreign, Public Health Service.....	432, 437-438
President's Council on Equal Opportunity.....	61	Quarters, rental, maintenance and repair, Veterans Administration, Perry Point, Md.....	901-902
President's Energy Study Committee.....	61		
Pribilof Islands.....	612-613, 614	R	
Price index, consumer.....	715, 716	Radiation Council, Federal.....	947-948, 1272-1273
Price support, Commodity Credit Corporation.....	151	Radiation research, AEC.....	837
Printing and binding, Government Printing Office.....	31-35	Radio facilities, acquisition and construction, United States Information Agency.....	1015
Printing and binding, Supreme Court reports.....	39	Radiological health.....	435-436
Printing and Engraving, Bureau of.....	816-818, 1244-1245	Railroad Administration, Federal.....	801-803, 1240
Printing House for the Blind, American.....	499	Railroad Retirement Board.....	968-970, 1092-1095, 1279-1280
Prison Industries, Inc., Federal.....	689-692, 1216	Railroad unemployment insurance.....	1094-1095
Prison System, Federal.....	686-693, 1064-1065, 1215-1216	Rama Road, Nicaragua.....	763
Prisoners, U.S.....	689, 691-692	Range improvements, cooperative.....	196-197, 574
Prisons, Bureau of.....	686-687, 1215-1216, 1290	Rapid transit system, National Capital.....	961
Property:		Readjustment benefits, Veterans.....	890
Advance acquisition of, foreign assistance.....	89-90	Real property activities, General Services Administration.....	841-851, 1076, 1251-1252
Alien.....	677, 1062-1063, 1212	Receipts, trust, explanation.....	1026
Federal, management and disposal, GSA.....	862-865, 1255-1256	Receipts, trust, summary tables.....	1097-1100
Real and personal, General Services Administration.....	841-857, 1251-1253	Reclamation, Bureau of.....	634-652, 1061, 1204-1205
Surplus and excess, disposal and utilization, General Services Administration.....	864-865	Reclamation loan program.....	642
Surplus, utilization, Health, Education, and Welfare.....	508	Reclamation projects, by name.....	639-641
Proposed for separate transmittal:		Reconstruction Finance Corporation, liquidation.....	868, 929
Agriculture, Department of.....	104, 129, 146, 169-170, 182, 196	Records activities, General Services Administration.....	857-859, 1076-1078, 1253-1254
Civil Service Commission.....	918, 919	Recreation, Outdoor, Bureau of.....	587-590, 1057, 1198
Commerce, Department of.....	215, 226-227, 245, 247	Recreational facilities, construction of.....	643-644
Defense—Civil.....	368	Redevelopment, area.....	218-225
Defense—Military.....	265, 267, 268, 270, 274, 275, 279, 281, 283, 285, 287, 290, 292, 293, 297, 301, 303, 305, 307, 309, 314, 316, 318, 320, 323, 325, 327, 337, 345, 347, 351.	Reemployment Rights, Veterans', Bureau of.....	707
District of Columbia.....	1021, 1022	Referees, bankruptcy, U.S. courts.....	47-48, 1111
Federal Maritime Commission.....	944	Reforestation assistance to States.....	200-201
Funds appropriated to the President.....	66-67, 70	Refuges, assistance to.....	496-497, 761-762, 1232
General Services Administration.....	853, 856-857	Refuges, national wildlife.....	624-625
Health, Education, and Welfare, Department of.....	402, 407, 408, 410-411, 412, 414, 423, 433, 438, 460, 466, 481, 483, 489, 492, 510, 511, 1047, 1048, 1049, 1050.	Refunds, internal revenue collections, interest on.....	827
Housing and Urban Development, Department of.....	531, 1055-1056	Regional economic planning.....	223-224
Interior, Department of the.....	570, 579, 585, 592, 627, 631, 639, 641, 655, 657, 660, 662, 669-670	Rehabilitation Administration, Vocational.....	422-426, 1182
		Rehabilitation loan fund.....	520-522
		Relief acts, Treasury.....	812-813
		Renegotiation Act, refunds under.....	867
		Renegotiation Board.....	970-971, 1280
		Rent supplement, low-income tenants.....	547-548

	Page	S	Page
Repatriated U.S. nationals, assistance for.....	489-490		
Representation allowances, State, Department of.....	743		
Research:			
Agricultural Research Service.....	101-107, 1032, 1123-1124		
American fisheries.....	613-614		
Biomedical, AEC.....	837		
Coal.....	605, 1201		
Cooperative or demonstration projects.....	494		
Cooperative State Research Service.....	107-109, 1032-1033, 1124-1125		
Dental, National Institute.....	450-451		
Economic (Agriculture).....	123-125, 1034, 1127		
Educational.....	414-415		
Geological Survey.....	593-595, 1199-1200		
Health, support grants.....	475		
Housing.....	544-547		
National Bureau of Standards.....	246-258		
National Institutes of Health.....	446-447		
Social security, cooperative.....	494		
Underground electric power transmission.....	670		
Urban problems.....	544-545		
Veterans Administration, medical and prosthetic.....	883-884		
Vocational Rehabilitation Administration.....	423-424		
Water resources.....	660-661, 663-664, 1210		
Weather Bureau.....	243		
Research and development:			
Atomic Energy Commission.....	835		
Civil defense.....	338-339		
Commercial fisheries.....	610-611		
Defense—Military.....	310-320, 1168-1172		
Emergency Planning, Office of.....	57		
Environmental Science Services Administration.....	237-239		
Federal Aviation Administration.....	776-777, 1236-1237		
Federal Railroad Administration.....	801		
Maritime Administration.....	254-255		
National Aeronautics and Space Administration.....	873-876		
Pollution control.....	663-664		
Postal.....	732-733		
Transportation.....	807		
Reserve Officers Training Corps.....	270-271		
Reserve personnel, <i>see</i> Military personnel.			
Reserve training, Coast Guard.....	771		
Reservoirs, Corps of Engineers projects.....	373-374		
Resources conservation and management.....	121-122, 618-619		
<i>See also</i> under particular resources.			
Retired pay:			
Coast Guard.....	770-771		
Defense, Department of.....	275-276		
Environmental Science Services Administration.....	236		
Public Health Service commissioned officers.....	465		
Retirement fund, Civil Service.....	919, 1082-1083		
Retirement fund, Foreign Service (trust funds).....	1069		
Revenue accounting and processing.....	825-826		
Revenues, postal.....	728		
Revolving funds, explanation.....	6, 1026		
Revolving funds, trust, <i>see</i> Trust funds, revolving.			
Rifle Practice, National Board for Promotion of.....	289, 1168		
River basin commissions, Federal expenses.....	956, 1019		
Rivers and harbors projects, Corps of Engineers.....	370-371		
Roads:			
Forest roads and trails.....	197-199, 205		
Indian Affairs, Bureau of.....	581-582		
National parks.....	629-631		
Pentagon road network.....	795		
Public, Bureau of.....	784-797, 1238-1239		
Public lands development.....	573-574		
Rama Road, Nicaragua.....	763		
<i>See also</i> Highways.			
Rongelap Atoll, claims.....	593		
Roosevelt, Franklin Delano, Memorial Commission.....	951-952		
Rural areas program.....	95, 96		
Rural Community Development Service.....	183-184, 1133		
Rural Electrification Administration.....	167-171, 1131-1132		
Rural housing.....	172, 173, 176-179		
Rural Poverty, National Advisory Commission on.....	59-60, 1116		
Rural rehabilitation funds.....	1035-1036		
Rural renewal.....	171-172		
Rural telephone program.....	168		
Rural water systems.....	171		
Russian Orthodox Greek Catholic Church records in Alaska, microfilming of.....	30		
Ryukyu Islands, Government of.....	386-388, 1178		
Safety, mining and minerals industries.....	599, 932-933, 1269		
Sailors and soldiers civil relief fund.....	903-904		
Saint Elizabeths Hospital.....	476-479, 1045, 1187		
Saint Lawrence Seaway Development Corporation.....	804-806, 1241		
Saline Water, Office of.....	660-662, 1062, 1206		
Samoa.....	590-591		
Sanitation, environmental.....	434-435		
Satellite operations.....	238, 239, 240-241		
Schedules, types of, explanations.....	6-7		
School assistance in federally affected areas.....	407-408		
School breakfast and lunch program.....	131-133		
Schools, State marine.....	257-258		
Science programs:			
Clearinghouse for technical and scientific information.....	247, 1040		
Commerce, Department of.....	235-252, 1039-1040, 1141-1144		
National Science Foundation.....	965-968, 1091		
Public Health Service, overseas.....	464-465		
Science and Technology, Office of.....	58, 1115		
Sculpture Garden, Joseph H. Hirshhorn.....	922		
Secondary market operations, Federal National Mortgage Association.....	555-557, 1051-1053		
Secret Service, U.S.....	831-833, 1248		
Securities and Exchange Commission.....	971-973, 1280-1281		
Security Council, National.....	54, 1114		
Selective Service System.....	973-974, 1281		
Senate, U.S.....	9-10		
Senate office buildings.....	16-17, 19, 1103-1104		
Senators, U.S., compensation and allowances.....	9		
Servicemen's group life insurance fund.....	907-908		
Sewage facilities grants.....	533-534, 664-665		
Sewage works fund, District of Columbia.....	1023		
Shelters, civil defense.....	338-339		
Ships:			
Building and conversion, Navy.....	297-299		
Construction, Coast and Geodetic Survey.....	243		
Construction, Maritime Administration.....	252-253		
Mortgage insurance.....	258-259, 1040-1041		
<i>See also</i> Vessels.			
Sites and expenses, public buildings projects.....	844-845, 1251		
<i>See also</i> Buildings, grounds, and sites.			
Small business development centers.....	95		
Small Business Administration.....	974-986, 1281-1282		
Smithsonian Institution.....	987-994, 1095-1096, 1282-1283		
Social Security Administration.....	479-486, 1045-1050, 1187-1188		
Soil bank program.....	156		
Soil conservation loans.....	174-175		
Soil Conservation Service.....	112-123, 1033, 1126-1127		
Soldiers' Home, United States.....	397, 398, 1043-1044, 1179		
Soldiers and sailors civil relief fund.....	903-904		
Solid waste disposal.....	601-602		
Southeast Asia emergency fund.....	320-321		
Southeast hurricane disaster.....	99		
Southeastern Power Administration.....	656-657, 1205-1206		
Southwestern Power Administration.....	657-660, 1206		
Space research and exploration.....	873-876		
Spanish Government, goods and services provided by.....	291		
Speaker of the House of Representatives.....	11		
Special funds, definition.....	6		
Sport Fisheries and Wildlife, Bureau of.....	617-625, 1059, 1202-1203		
Stadium sinking fund, Armory Board, District of Columbia, advances to.....	1023		
Standards, National Bureau of, <i>see</i> National Bureau of Standards.			
State, Department of.....	741-764, 1069-1071, 1227-1232		
State and local emergency planning.....	57		
State marine schools.....	257-258		
State nursing homes, veterans.....	894-895		
State Research Service, Cooperative.....	1032-1033, 1124-1125		
State rural rehabilitation.....	1035-1036		
State Technical Services, Office of.....	252, 1144		
State training programs for community development.....	544		
States, assistance to, water resources planning.....	1018		
States, forest roads and trails for.....	202		
Statistical activities:			
Business and Defense Services Administration.....	1039-1040		
Census Bureau.....	210-218, 1038-1039		
Environmental Science Services Administration.....	1039-1040		
Labor Statistics, Bureau of.....	714-717, 1065, 1221		
National health statistics.....	460-461		
Voter registration.....	216		
Statistical Reporting Service, Agriculture.....	125-127, 1034, 1127-1128		

	Page		Page
Status of Puerto Rico, Commission on	955	Treaty obligations, Indians	584
Stock funds, Defense Department	342-351	Tree planting, assistance to States	200-201
Stockpile, supplemental, bartered materials for	164	Tribal funds, Indian	583-584, 1056-1057, 1197-1198
Strategic and critical materials, stockpiling	862-864	Trust funds:	
Student aid	410-411, 419-420	Beauty-Safety	800-801
Study commissions	997-1002	Estimates for	1026-1100
Submerged lands, minerals on	595	Explanation	1026
Subsidies, operating-differential, Maritime Administration	253-254	Health insurance for the aged, payment to	480-481, 482-483
Subversive Activities Control Board	994-995, 1283	Highway	790-797
Sugar Act program	144	Indian tribal funds	583-584
Summary tables, military assistance orders	360-361	Personnel compensation schedules	1290-1291
Superintendent of Documents	1106	Receipts, summary tables	1097-1100
Superior National Forest	199	Revolving, definition	1026
Supersonic aircraft	782-783, 1237	Social Security Administration	479-482
Supply fund:		Soldiers' Home, United States	398
Coast Guard	771-772	Trust Territory of the Pacific Islands	591-592
General, General Services Administration	854-857, 1253	Tuberculosis control	431, 436-437
Public Health Service	471-473		
Veterans Administration	908-909, 1264	U	
Supply Service, Federal	851-853	Uinta National Forest	199
Supreme Court of the United States	39-41, 1109	Underground electric power transmission	670
Surgeon General, Public Health Service	466-467	Unemployment compensation, Federal employees and ex-servicemen	700-701
Surplus agricultural commodities, removal	134-136	Unemployment compensation, grants	698-699
Surplus property, real and personal, disposal of, General Services Administration	864-865	Unemployment insurance, railroad	1094-1095
Surplus property utilization, Health, Education, and Welfare	508	Unemployment insurance service	699, 702
Surveying ships, construction of	243	Unemployment trust fund	705, 1066-1067
		Uninvested funds, interest on	813
T		United Nations, contributions and loan to the	748-749, 752
Tariff Commission	995-996, 1283-1284	United States Arms Control and Disarmament Agency	1010, 1286-1287
Tariff negotiations	751	United States attorneys	678-679, 1212-1213
Tax administration, <i>see</i> Internal Revenue.		United States Employment Service	702
Tax Court of the United States	996, 1096, 1285	United States Information Agency	1011-1017, 1096-1097, 1287-1288
Tax refunds, interest on	1093	United States marshals	678-679, 1212-1213
Teacher Corps, National	408	United States nationals, assistance for repatriated	489-490
Teachers, education of	406, 410	United States Territorial Expansion Memorial Commission	952
Technical Information Clearinghouse	247, 1040	United States Travel Service	234-235, 1141
Technical Services, Office of, Commerce	250	Urban beautification	532-533
Technology:		Urban health programs	434-435
Automation and Economic Progress, National Commission on	999	Urban mass transportation grants and loans	536-538
Civilian industrial	250	Urban planning grants	531-532
<i>See also</i> Science research.		Urban renewal	516-520
Telecommunications:		Urban studies	544-545
International settlements	1087		
Planning, OEP	56	V	
Space programs	236, 238-240	Venereal diseases, control of	431, 437
Telecommunications fund, Federal	860-861	Vessel operations revolving fund, Maritime Administration	259-261
Tennessee Valley Authority	1002-1010, 1285-1286	Vessels, Coast Guard	767-769
Territorial Expansion Memorial Commission, U.S.	952	Vessels, fishing	610, 614-615
Territories, highway needs of	789	Veterans:	
Territories, Office of	590-593, 1198-1199	Adjusted service certificate fund	1079
Texas City, Tex., disaster, payments to claimants	398	Compensation and pensions	886-889
Thatcher Ferry Bridge	392	Direct loans to	897-899
Timber development organization loans	201	Grants to Republic of Philippines	892
Topographic surveys	593-594	Hospital and domiciliary facilities, construction	893-894
Trade, foreign, promotion of	137-139, 228-231	Insurance and indemnities	890-892, 902-907
Trade adjustment activities, Labor	703	Loan guaranty fund, Veterans Administration	897-901
Trade adjustment loan assistance, Small Business Administration	976	Medical and prosthetic research for	883-884
Trade Commission, Federal	948-949, 1273	Medical-care for	884-886
Trade Negotiations, Special Representative for	58-59, 1115-1116	National homes, general post fund for	1079
Traffic safety	797-800	Readjustment benefits	890
Training:		State nursing homes, grants for	894-895
Apprenticeship and, Bureau of	697-698	Vocational rehabilitation	907
Coast Guard (Reserve)	771	Veterans Administration	881-910, 1079-1082, 1261-1264
Manpower development, Labor	695-696, 702-703, 1217	Veterans Canteen Service	896-897
Maritime	256-257	Veterans Reemployment Rights, Bureau of	707
Prisoners, U.S.	691-692	Vice President, the	9
State and local law enforcement personnel	679-680	Virgin Islands	590-591, 1210
Vocational rehabilitation	423-424	Virgin Islands Corporation	670-672
Transitional grants to Alaska	65	Visitor Center, National	999
Translation of scientific and technical publications	98	Vocational education	411-412, 419
Transportation, Department of	765-807, 1071-1073, 1233-1241	Vocational Rehabilitation Administration	422-426, 1181-1182
Transportation activities:		Vocational rehabilitation, Veterans Administration	907
Commerce, Department of	1254-1255	Vocational training, U.S. prisoners	691-692
General Services Administration	859-860	Volunteers in Service to America	95
Mass transportation loans and grants	536-538	Voting statistics, compilation, Commerce	216
National Capital Transportation Agency	960-962, 1276		
Post Office	735-736	W	
Research and development	807	Wage and Hour Division, Labor Department	708-709, 1219-1220
Transportation census, 1963	216-217	Wage and labor standards	708-714, 1219-1220
Travel Service, U.S.	234-235, 1141	War claims	809-810, 1087-1088
Treasurer, Office of the	829-831, 1247-1248	War damage claims, Philippine	950
Treasury, Department of	809-833, 1073-1075, 1242-1248, 1290, 1296-1298	War risk insurance, aviation	783

	Page		Page
War risk insurance, Maritime Administration.....	261-262	Welfare services, Indian.....	577-578
Wasatch National Forest.....	200	Western Hemisphere Immigration, Select Commission on.....	1001-1002, 1285
Washington airport, additional.....	783	Wheat acreage diversion.....	153
Washington National Airport.....	777-781	Wheat Agreement, International.....	163-164
Waste treatment and disposal.....	171, 601-602, 664-665	White House Conference on Civil Rights.....	61-62
Water resources:		White House Office.....	49-50, 1112
Conservation and utilization.....	122, 174-175	White House Police.....	832
Development.....	368-386, 634-660, 1204-1205	Wildlife:	
Facilities.....	533-534	Bureau of Sport Fisheries and.....	617-625, 1059, 1202-1203
Investigations.....	593-595	Conservation of, military reservations.....	398-399, 1179
Outdoor recreational uses.....	588-590	Facilities construction.....	643-644
Planning.....	1017-1019	Refuge fund.....	624-625
Pollution control.....	660-665, 1206-1207	Restoration, Federal aid.....	622, 624
Proceeds from sale of, Mineral Leasing Act.....	596	Witnesses, fees and expenses.....	679
Saline, conversion of.....	660-662, 1062, 1206	Women's Bureau.....	711-712, 1220-1221
Supply.....	663-664	Woodrow Wilson Memorial Commission.....	952-953
Water fund, District of Columbia.....	1022-1023	Work experience program.....	94
Water for Peace, International Conference on.....	751-752	World's Fair, New York.....	233-234
Water Resources Council.....	1017-1019, 1289		
Water Resources Research, Office of.....	668-670, 1210	Y	
Water systems, rural.....	171	Yard fund, Coast Guard.....	772-773, 1234
Watershed planning and protection.....	114-118	Youth offenses and juvenile delinquency.....	493-494
Weapons, atomic.....	836		
Weather Bureau.....	243-244	Z	
Weather programs.....	235-239	Zinc stabilization program.....	596
Weather service, <i>see</i> Meteorology.		Zoological Park, National.....	988-989
Welfare Administration.....	486-497, 1050, 1188-1189		

